

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Electricity	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE																		
A	Buffalo City	BUF	1 726 439	1 824 114	452 645	26.2%	502 726	29.1%	429 101	23.5%	416 227	22.8%	1 800 698	98.7%	363 991	102.4%	14.4%	
A	Nelson Mandela Bay	NMA	3 681 941	3 703 750	846 634	23.0%	837 657	22.8%	832 452	22.5%	1 162 238	31.4%	3 678 980	99.3%	727 493	90.5%	59.8%	
Total Metros			5 408 380	5 527 864	1 299 278	24.0%	1 340 383	24.8%	1 261 552	22.8%	1 578 465	28.6%	5 479 679	99.1%	1 091 485	90.5%	44.6%	
B	Camdeboo	EC101	90 345	90 345	21 484	23.8%	19 927	22.1%	20 453	22.6%	9 871	10.9%	71 735	79.4%	21 290	98.8%	-53.6%	
B	Blue Crane Route	EC102	94 850	86 699	19 512	20.6%	24 613	25.9%	24 212	27.9%	21 691	25.0%	90 008	103.8%	23 816	94.2%	-8.9%	
B	Ikwezi	EC103	10 229	8 123	1 375	13.4%	788	7.7%	-	0.0%	-	0.0%	2 163	26.6%	2 627	85.6%	-100.0%	
B	Makana	EC104	174 087	191 064	35 128	20.2%	58 174	33.4%	11 760	6.2%	39 801	20.8%	144 862	75.8%	37 056	114.5%	7.4%	
B	Ndlambe	EC105	66 347	60 447	14 790	22.3%	14 654	22.1%	12 988	21.4%	11 798	19.5%	54 230	89.4%	12 705	96.9%	-7.1%	
B	Sundays River Valley	EC106	31 530	22 174	-	0.0%	1 119	3.5%	8 059	36.3%	3 694	16.7%	12 872	58.0%	6 239	60.9%	-40.8%	
B	Baviaans	EC107	15 011	11 473	2 985	19.9%	2 730	18.2%	2 740	23.9%	2 590	22.6%	11 045	96.3%	5 370	99.0%	-51.8%	
B	Kouga	EC108	232 429	213 775	62 765	27.0%	40 408	17.4%	54 904	25.7%	51 723	24.2%	209 800	98.1%	46 809	86.9%	10.5%	
B	Kou-Kamma	EC109	5 251	2 836	138	2.6%	3 497	66.6%	717	25.3%	935	33.0%	5 287	186.4%	438	102.8%	113.5%	
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	19	111.1%	-100.0%		
Total Sarah Baartman			720 080	687 135	158 177	22.0%	165 909	23.0%	135 835	19.8%	142 102	20.7%	602 023	87.6%	156 369	111.1%	-9.1%	
B	Mhhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
B	Great Kei	EC123	7 600	6 850	606	8.0%	1 509	19.8%	1 949	28.5%	1 857	27.1%	5 921	86.4%	826	66.3%	124.8%	
B	Amahlathi	EC124	25 612	30 512	9 072	35.4%	8 364	32.7%	18 698	61.3%	8 125	26.6%	44 259	145.1%	8 143	117.5%	-0.2%	
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
B	Nkonkobe	EC127	54 090	59 922	9 274	17.1%	8 828	16.3%	25 779	43.0%	23 174	38.7%	67 053	111.9%	8 261	40.8%	180.5%	
B	Nxuba	EC128	37 324	37 324	8 761	23.5%	4 667	12.5%	5 330	14.3%	4 165	11.2%	22 923	61.4%	3 696	70.4%	12.7%	
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
Total Amathole			124 625	134 608	27 713	22.2%	23 367	18.7%	51 756	38.4%	37 321	27.7%	140 156	104.1%	20 926	0.0%	78.3%	
B	Inxuba Yethimba	EC131	102 308	102 308	25 774	25.2%	21 096	20.6%	12 645	12.4%	12 222	11.9%	71 737	70.1%	6 295	94.2%	94.2%	
B	Tsolwana	EC132	18 068	18 068	4 102	22.7%	4 306	23.8%	3 680	20.4%	-	0.0%	12 088	66.9%	795	80.2%	-100.0%	
B	Inkwanca	EC133	9 984	9 984	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	44.3%	0.0%	
B	Lukhanji	EC134	238 241	211 865	54 430	22.8%	49 589	20.8%	54 058	25.5%	47 020	22.2%	205 096	96.8%	43 661	97.9%	7.7%	
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
B	Emalahleni (Ec)	EC136	34 715	-	2 027	5.8%	2 045	5.9%	2 262	0.0%	18 046	0.0%	24 380	0.0%	4 350	81.7%	314.8%	
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
B	Sakhisizwe	EC138	11 784	11 784	2 473	21.0%	2 262	19.2%	2 426	20.6%	679	5.8%	7 840	66.5%	3 078	123.7%	-78.0%	
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
Total Chris Hani			415 100	354 008	88 806	21.4%	79 297	19.1%	75 071	21.2%	77 967	22.0%	321 142	90.7%	58 179	0.0%	34.0%	
B	Elundini	EC141	72 119	40 531	4 878	6.8%	5 236	7.3%	4 672	11.5%	5 733	14.1%	20 520	50.6%	4 886	68.2%	17.3%	
B	Senqa	EC142	53 546	54 361	5 379	10.0%	7 758	14.5%	29 288	53.9%	11 512	21.2%	53 937	99.2%	6 990	120.3%	64.7%	
B	Maleswai	EC143	76 508	76 508	16 607	21.7%	16 585	21.7%	16 746	21.9%	18 465	24.1%	68 403	89.4%	15 211	90.2%	21.4%	
B	Gariep	EC144	52 870	28 325	1 580	3.0%	4 008	7.6%	3 724	13.1%	4 628	16.3%	13 940	49.2%	10 950	61.1%	-57.7%	
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
Total Joe Gqabi			255 043	199 725	28 444	11.2%	33 587	13.2%	54 431	27.3%	40 337	20.2%	156 800	78.5%	38 037	0.0%	6.0%	
B	Ngguzi Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
B	Nyandeni	EC155	25 000	25 000	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	12.2%	0.0%		
B	Mhlonito	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
B	King Sabata Dalindyebo	EC157	291 449	291 449	74 840	25.7%	71 862	24.7%	62 360	21.4%	71 718	24.6%	280 780	96.3%	1 934	104.7%	3608.0%	
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
Total O. R. Tambo			316 449	316 449	74 840	23.6%	71 862	22.7%	62 360	19.7%	71 718	22.7%	280 780	88.7%	1 934	0.0%	3608.0%	
B	Matatiele	EC441	59 827	57 445	12 180	20.4%	11 260	18.8%	20 753	36.1%	11 797	20.5%	55 990	97.5%	9 497	99.6%	24.2%	
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
B	Mbizana	EC443	26 634	26 634	4 559	17.1%	4 883	18.3%	4 015	15.1%	6 661	25.0%	20 119	75.5%	5 060	27.6%	31.7%	
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%		
Total Alfred Nzo			86 461	84 079	16 739	19.4%	16 143	18.7%	24 769	29.5%	18 458	22.0%	76 109	90.5%	14 556	0.0%	26.8%	
Total Eastern Cape			7 326 138	7 303 869	1 693 997	23.1%	1 730 548	23.6%	1 665 774	22.8%	1 966 368	26.9%	7 056 688	96.6%	1 381 486	0.0%	42.3%	

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	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	2 648 134	2 378 652	710 894	26.8%	491 047	18.5%	422 362	17.8%	501 671	21.1%	2 125 975	89.4%	461 963	85.0%	8.6%
Total Metros			2 648 134	2 378 652	710 894	26.8%	491 047	18.5%	422 362	17.8%	501 671	21.1%	2 125 975	89.4%	461 963	85.0%	8.6%
B	Letsemeng	FS161	25 591	17 525	4 622	18.1%	3 445	13.5%	4 618	26.4%	4 316	24.6%	17 001	97.0%	1 696	26.3%	154.5%
B	Kopanong	FS162	60 699	60 698	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	44 746	44 746	-	0.0%	2 443	5.5%	2 999	6.7%	-	0.0%	5 442	12.2%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	26 922	26 922	258	1.0%	68	0.3%	56	0.2%	54	0.2%	436	1.6%	56	1.1%	-3.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			157 958	149 891	4 880	3.1%	5 956	3.8%	7 673	5.1%	4 370	2.9%	22 879	15.3%	1 752	0.0%	149.4%
B	Masilinyana	FS181	48 686	28 626	12 726	26.1%	7 713	15.8%	7 583	26.5%	7 915	27.6%	35 937	125.5%	5 117	166.7%	54.7%
B	Tokologo	FS182	28 885	28 885	8 040	27.8%	6 628	22.9%	3 438	11.9%	6 079	21.0%	24 185	83.7%	2 761	110.1%	120.2%
B	Tswelopele	FS183	48 628	41 031	7 531	15.5%	6 528	13.4%	6 708	16.3%	6 010	14.6%	26 777	65.3%	5 241	52.9%	14.7%
B	Matjhabeng	FS184	746 025	723 025	152 365	20.4%	111 360	14.9%	113 377	15.7%	118 683	16.4%	495 785	68.6%	106 833	65.3%	11.1%
B	Nala	FS185	87 392	78 296	19 996	22.9%	19 238	22.0%	18 941	24.2%	18 623	23.8%	76 798	98.1%	22 228	97.3%	-16.2%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			959 615	899 863	200 658	20.9%	151 467	15.8%	150 046	16.7%	157 310	17.5%	659 481	73.3%	142 180	0.0%	10.6%
B	Seiso	FS191	116 335	116 335	32 787	28.2%	27 649	23.8%	29 186	25.1%	16 725	14.4%	106 346	91.4%	15 922	86.4%	5.0%
B	Ditlabeng	FS192	197 638	203 304	53 965	27.3%	43 639	22.1%	42 291	20.8%	44 300	21.8%	184 195	90.6%	38 626	108.4%	14.7%
B	Nketoana	FS193	46 667	45 484	12 835	27.5%	10 277	22.0%	12 373	27.2%	26 844	59.0%	62 329	137.0%	16 311	72.1%	64.6%
B	Maluti-a-Phofung	FS194	504 422	443 553	69 961	13.9%	58 997	11.7%	68 667	15.5%	66 132	14.9%	263 758	59.5%	66 325	81.7%	-0.3%
B	Phumolela	FS195	13 703	11 672	2 312	16.9%	2 026	14.8%	1 848	15.8%	1 279	11.0%	7 464	64.0%	2 113	80.0%	-39.5%
B	Mantsopa	FS196	42 410	42 410	8 894	21.0%	56 977	134.3%	4 948	11.7%	2 566	6.1%	73 385	173.0%	8 509	65.5%	-69.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			921 174	862 757	180 754	19.6%	199 564	21.7%	159 313	18.5%	157 846	18.3%	697 477	80.8%	147 805	0.0%	6.8%
B	Mogaka	FS201	279 032	293 412	76 778	27.5%	60 779	21.8%	63 041	21.5%	63 066	21.5%	263 664	89.9%	65 013	97.5%	-3.0%
B	Ngwatho	FS203	166 715	166 715	11 744	7.0%	33 335	20.0%	25 872	15.5%	57 063	34.2%	128 014	76.8%	16 588	84.9%	244.0%
B	Metsimaholo	FS204	255 562	254 302	53 299	20.9%	55 568	21.7%	60 010	23.6%	42 557	16.7%	211 434	83.1%	57 535	84.1%	-26.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			701 309	714 429	141 821	20.2%	149 682	21.3%	148 923	20.8%	162 686	22.8%	603 112	84.4%	139 135	0.0%	16.9%
Total Free State			5 388 190	5 005 591	1 239 007	23.0%	997 717	18.5%	888 317	17.7%	983 883	19.7%	4 108 924	82.1%	892 835	0.0%	10.2%
GAUTENG																	
A	Ekurhuleni Metro	EKU	13 571 231	13 591 231	4 090 330	30.1%	3 090 043	22.8%	2 855 561	21.0%	2 875 404	21.2%	12 911 337	95.0%	2 623 635	96.2%	9.6%
A	City Of Johannesburg	JHB	16 193 092	16 105 792	4 105 001	25.4%	3 120 849	19.3%	3 095 699	19.2%	3 515 994	21.8%	13 837 543	85.9%	3 646 742	96.1%	-3.6%
A	City Of Tshwane	TSH	10 684 099	10 606 555	2 755 288	25.8%	2 338 860	21.9%	2 217 547	20.9%	2 318 692	21.9%	9 630 386	90.8%	2 428 724	95.4%	-4.5%
Total Metros			40 448 422	40 303 578	10 950 619	27.1%	8 549 751	21.1%	8 168 807	20.5%	8 710 089	21.6%	36 379 266	90.3%	8 699 101	95.4%	0.1%
B	Emfuleni	GT421	2 068 198	1 990 198	595 383	28.8%	427 904	20.7%	395 177	19.9%	437 450	22.0%	1 855 914	93.3%	353 553	86.3%	23.7%
B	Midvaal	GT422	333 369	320 472	85 953	25.8%	77 979	23.4%	71 232	22.2%	76 929	24.0%	312 092	97.4%	39 859	85.8%	93.0%
B	Lesedi	GT423	249 691	262 241	112 682	45.1%	28 677	11.5%	52 794	20.1%	72 911	27.8%	267 064	101.8%	55 747	92.2%	30.8%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			2 651 259	2 572 911	794 017	29.9%	534 559	20.2%	519 203	20.2%	587 290	22.8%	2 435 070	94.6%	449 159	0.0%	30.8%
B	Mogale City	GT481	962 963	908 635	242 378	25.2%	214 424	22.3%	207 428	22.8%	196 880	21.7%	861 110	94.8%	179 171	92.5%	9.9%
B	Randfontein	GT482	492 086	492 086	122 579	24.9%	113 733	23.1%	109 577	22.3%	106 848	21.7%	452 736	92.0%	100 374	92.2%	6.4%
B	Westonaria	GT483	99 476	99 476	23 937	24.1%	14 412	14.5%	13 790	13.9%	50 555	50.8%	102 694	103.2%	40 888	131.4%	23.6%
B	Merafong City	GT484	289 375	299 389	64 848	22.4%	66 716	23.1%	55 286	18.5%	64 805	21.6%	251 655	84.1%	46 442	69.0%	39.5%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			1 843 900	1 799 586	453 741	24.6%	409 285	22.2%	386 081	21.5%	419 087	23.3%	1 668 194	92.7%	366 875	0.0%	14.2%
Total Gauteng			44 943 581	44 676 075	12 198 377	27.1%	9 493 595	21.1%	9 074 091	20.3%	9 716 467	21.7%	40 482 530	90.6%	9 515 135	0.0%	2.1%

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KWAZULU-NATAL																		
A	eThekweni	ETH	12 126 793	12 126 793	3 145 086	25.9%	2 765 949	22.8%	2 912 795	24.0%	2 938 782	24.2%	11 762 613	97.0%	2 675 270	98.2%	9.8%	
Total Metros			12 126 793	12 126 793	3 145 086	25.9%	2 765 949	22.8%	2 912 795	24.0%	2 938 782	24.2%	11 762 613	97.0%	2 675 270	98.2%	9.8%	
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umkhumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMuziwabantu	KZN214	36 425	36 425	6 535	17.9%	6 580	18.1%	8 234	22.6%	10 865	29.8%	32 214	88.4%	11 727	103.7%	-7.3%	
B	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hibiscus Coast	KZN216	114 270	115 884	38 524	33.7%	35 814	31.3%	18 435	15.9%	-	0.0%	92 772	80.1%	23 511	95.0%	-100.0%	
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ugu			150 695	152 308	45 059	29.9%	42 394	28.1%	26 668	17.5%	10 865	7.1%	124 986	82.1%	35 238	0.0%	-69.2%	
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMngeni	KZN222	76 185	81 917	16 372	21.5%	15 679	20.6%	17 282	21.1%	14 768	18.0%	64 101	78.3%	12 809	86.7%	15.3%	
B	Ntopana	KZN223	63 175	60 651	12 740	20.2%	14 091	22.3%	13 065	21.5%	6 034	9.9%	45 931	75.7%	7 315	64.1%	-17.5%	
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Msuluzi	KZN225	1 898 612	1 898 612	512 775	27.0%	430 635	22.7%	449 394	23.7%	435 461	22.9%	1 828 264	96.3%	400 998	97.3%	8.6%	
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total uMgungundlovu			2 037 972	2 041 181	541 887	26.6%	460 405	22.6%	479 741	23.5%	456 263	22.4%	1 938 296	95.0%	421 122	0.0%	8.3%	
B	Emnambithi/Ladysmith	KZN232	304 644	292 050	56 966	18.7%	63 821	20.9%	64 093	21.0%	74 868	25.6%	259 749	88.9%	61 550	97.0%	21.6%	
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtshozi	KZN234	197 770	197 770	54 608	27.6%	45 659	23.1%	44 678	22.6%	51 098	25.8%	196 043	99.1%	45 185	98.0%	13.1%	
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Imbabazane	KZN236	-	-	18 000	0.0%	-	0.0%	-	0.0%	-	0.0%	18 000	0.0%	-	0.0%	0.0%	
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Uthukela			502 414	489 820	129 574	25.8%	109 480	21.8%	108 771	22.2%	125 966	25.7%	473 792	96.7%	106 735	0.0%	18.0%	
B	Endumeni	KZN241	110 666	114 160	28 055	25.4%	26 608	24.0%	23 936	21.0%	26 455	23.2%	105 054	92.0%	24 015	94.0%	10.2%	
B	Nquthu	KZN242	17 493	17 889	3 064	17.5%	4 119	23.5%	3 153	17.6%	1 942	10.9%	12 278	68.6%	2 609	62.9%	-25.6%	
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtoti	KZN245	62 588	146 231	30 390	48.6%	49 338	78.8%	31 338	21.4%	48 261	33.0%	159 328	109.0%	24 018	136.2%	100.9%	
C	Umtzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Umtzinyathi			190 747	278 280	61 509	32.2%	80 066	42.0%	58 427	21.0%	76 658	27.5%	276 660	99.4%	50 642	0.0%	51.4%	
B	Newcastle	KZN252	702 824	651 762	165 518	23.6%	151 984	21.6%	160 736	24.7%	168 442	25.8%	646 681	99.2%	146 813	92.8%	14.7%	
B	oMdlalanyeni	KZN253	13 890	13 890	3 177	22.9%	2 711	19.6%	2 849	20.5%	3 083	22.2%	11 826	85.1%	3 202	99.7%	-3.7%	
B	Damhazeni	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Amajuba			716 714	665 652	168 695	23.5%	154 702	21.6%	163 585	24.6%	171 525	25.8%	658 507	98.9%	150 015	0.0%	14.3%	
B	eDumbe	KZN261	23 442	23 442	4 022	17.2%	3 787	16.2%	2 577	11.0%	3 373	14.4%	13 759	58.7%	2 899	137.8%	16.4%	
B	uPhongolo	KZN262	34 172	34 172	12 988	38.0%	8 387	24.5%	9 207	26.9%	8 279	24.2%	38 861	113.7%	6 418	159.1%	29.0%	
B	Abaqulusi	KZN263	172 517	172 517	41 806	24.2%	39 968	23.2%	54 672	31.7%	26 218	15.2%	162 664	94.3%	37 611	97.1%	-30.3%	
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ulundi	KZN266	115 854	115 854	14 563	12.6%	8 921	7.7%	12 210	10.5%	5 004	4.3%	40 698	35.1%	9 798	49.9%	-48.9%	
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Zululand			345 985	345 985	73 379	21.2%	61 062	17.6%	78 666	22.7%	42 874	12.4%	255 982	74.0%	56 726	0.0%	-24.4%	
B	Umkhambayalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Umkhanyakade	DC27	6 360	9 597	801	12.6%	770	12.1%	892	9.3%	1 225	12.8%	3 689	38.4%	4 967	142.8%	-75.3%	
Total Umkhanyakade			6 360	9 597	801	12.6%	770	12.1%	892	9.3%	1 225	12.8%	3 689	38.4%	4 967	142.8%	-75.3%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Electricity	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mfotzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhlatuze	KZN282	1 393 890	1 343 844	449 023	32.2%	256 414	18.4%	393 161	29.3%	300 039	22.3%	1 398 638	104.1%	343 299	108.2%	-12.6%
B	Niambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMlalazi	KZN284	68 515	68 515	15 621	22.8%	14 774	21.6%	20 027	29.2%	18 151	26.5%	68 573	100.1%	12 335	87.9%	47.2%
B	Mthonjaneni	KZN285	22 222	22 222	4 581	20.6%	4 597	20.7%	4 380	19.7%	5 463	24.6%	19 021	85.6%	4 934	102.4%	10.7%
B	Nkandla	KZN286	12 856	13 678	457	3.6%	1 981	15.4%	756	5.5%	-	0.0%	3 194	23.4%	-	22.7%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total uThungulu		1 497 482	1 449 259	469 682	31.4%	277 767	18.5%	418 324	28.9%	323 653	22.3%	1 489 426	102.8%	360 568	0.0%	-10.2%
B	Mandoni	KZN291	36 243	36 243	3 253	9.0%	3 824	10.6%	7 219	19.9%	4 303	11.9%	18 599	51.3%	9 216	113.5%	-53.3%
B	KwaDukuza	KZN292	693 045	692 693	157 601	22.7%	170 942	24.7%	175 408	25.3%	170 462	24.6%	674 412	97.4%	152 912	99.6%	11.5%
B	Ndwendwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Ilembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Ilembe		729 287	728 936	160 854	22.1%	174 766	24.0%	182 627	25.1%	174 764	24.0%	693 011	95.1%	162 129	0.0%	7.8%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Kokstad	KZN433	108 761	108 761	27 901	25.7%	26 617	24.5%	20 458	18.8%	29 539	27.2%	104 515	96.1%	20 747	92.3%	42.4%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Harry Gwala		108 761	108 761	27 901	25.7%	26 617	24.5%	20 458	18.8%	29 539	27.2%	104 515	96.1%	20 747	0.0%	42.4%
	Total Kwazulu-Natal		18 413 212	18 395 572	4 824 429	26.2%	4 153 978	22.6%	4 450 955	24.2%	4 352 116	23.7%	17 781 478	96.7%	4 044 158	0.0%	7.6%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Letaba	LIM332	16 803	16 803	1 787	10.6%	2 161	12.9%	3 254	19.4%	2 791	16.6%	9 992	59.5%	1 153	69.3%	142.0%
B	Greater Tzaneen	LIM333	488 770	488 770	122 766	25.1%	106 802	21.9%	71 041	14.5%	135 631	27.7%	436 240	89.3%	90 744	95.9%	49.5%
B	Ba-Phalaborwa	LIM334	105 666	115 802	20 862	19.7%	25 036	23.7%	28 741	24.8%	22 451	19.4%	97 090	83.8%	28 622	93.4%	-21.6%
B	Maruleng	LIM335	-	7 000	-	0.0%	-	0.0%	202	2.9%	3 359	48.0%	3 562	50.9%	-	0.0%	
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Mopani		611 238	628 374	145 415	23.8%	133 999	21.9%	103 238	16.4%	164 232	26.1%	546 884	87.0%	120 519	0.0%	36.3%
B	Musina	LIM341	95 421	97 691	25 287	26.5%	22 787	23.9%	22 453	23.0%	18 624	19.1%	89 151	91.3%	16 242	93.3%	14.7%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Makhado	LIM344	293 861	293 861	58 821	20.0%	49 153	16.7%	-	0.0%	-	0.0%	107 973	36.7%	64 796	0.0%	-100.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Vhembe		389 282	391 552	84 108	21.6%	71 939	18.5%	22 453	5.7%	18 624	4.8%	197 124	50.3%	81 039	0.0%	-77.0%
B	Bloubaerg	LIM351	18 270	20 170	2 356	12.9%	3 994	21.9%	5 269	26.1%	4 174	20.7%	15 793	78.3%	5 165	107.0%	-19.2%
B	Agatang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Molemole	LIM353	10 911	9 936	1 372	12.6%	1 348	12.4%	1 405	14.1%	1 902	19.1%	6 026	60.7%	1 555	61.9%	22.3%
B	Polokwane	LIM354	793 681	793 681	195 116	24.6%	196 710	24.8%	173 594	24.8%	196 680	24.8%	762 099	96.0%	159 173	93.5%	23.6%
B	Leselle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Capricorn		822 862	823 787	198 843	24.2%	202 051	24.6%	180 268	21.9%	202 757	24.6%	783 919	95.2%	165 892	0.0%	22.2%
B	Thabazimbi	LIM361	81 613	63 208	22 819	28.0%	10 451	12.8%	18 127	28.7%	4 430	7.0%	55 827	88.3%	11 067	55.9%	-60.0%
B	Lephalale	LIM362	164 511	180 612	45 095	27.4%	34 622	21.0%	53 545	29.6%	-	0.0%	133 262	73.8%	-	13.9%	0.0%
B	Mookgopong	LIM364	55 749	10	10 554	18.9%	11 335	20.3%	2 425	23758.2%	12 208	119600.0%	36 522	357815.6%	5 201	84.8%	134.7%
B	Modimole	LIM365	111 100	112 850	29 927	26.9%	25 833	23.3%	26 549	23.5%	23 747	21.0%	106 057	94.0%	22 436	95.2%	5.8%
B	Bela Bela	LIM366	110 662	106 019	26 491	23.9%	22 458	20.3%	16 630	15.7%	24 416	23.0%	89 996	84.9%	-	54.0%	0.0%
B	Mogalakwena	LIM367	218 099	218 099	37 788	17.3%	39 099	17.9%	-	0.0%	-	0.0%	76 887	35.3%	45 932	126.9%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Waterberg		741 734	680 799	172 675	23.3%	143 800	19.4%	117 276	17.2%	64 800	9.5%	498 551	73.2%	84 635	0.0%	-23.4%
B	Ephraim Mogale	LIM471	52 466	7 640	13 301	14.6%	13 301	25.4%	11 167	21.3%	13 415	25.6%	45 523	86.8%	-	56.3%	0.0%
B	Elias Mofoketse	LIM472	63 973	62 620	16 377	25.6%	16 968	26.5%	17 974	28.7%	15 071	24.1%	66 389	106.0%	11 155	87.2%	35.1%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Sekhukhune		116 414	115 086	24 017	20.6%	30 269	26.0%	29 140	25.3%	28 485	24.8%	111 912	97.2%	11 155	0.0%	155.4%
	Total Limpopo		2 681 530	2 639 599	625 058	23.3%	582 058	21.7%	452 375	17.1%	478 899	18.1%	2 138 390	81.0%	463 241	0.0%	3.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Electricity	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	24 898	24 898	769	3.1%	4 975	20.0%	3 537	14.2%	838	3.4%	10 119	40.6%	11 052	86.4%	-92.4%
B	Msakaligwa	MP302	202 088	214 386	52 977	26.2%	32 191	15.9%	48 058	22.4%	48 805	22.8%	182 031	84.9%	44 319	100.2%	10.1%
B	Mkhondo	MP303	99 279	99 279	25 130	25.3%	22 461	22.6%	21 698	21.9%	23 756	23.9%	93 045	93.7%	23 237	99.5%	2.2%
B	Pitsoy Ka Seme (MP)	MP304	63 543	58 255	9 770	15.4%	13 474	21.2%	11 054	19.0%	12 457	21.4%	46 756	80.3%	12 589	108.0%	-1.1%
B	Lekwa	MP305	324 162	324 162	37 625	11.6%	63 818	19.7%	33 252	10.3%	37 206	11.5%	171 901	53.0%	66 237	86.5%	-43.8%
B	Dipaleseng	MP306	58 771	58 771	6 941	11.8%	9 254	15.7%	10 542	17.9%	9 053	15.4%	35 789	60.9%	8 963	68.8%	1.0%
B	Govan Mbeki	MP307	523 734	571 001	125 902	24.0%	95 494	18.2%	96 874	17.0%	99 780	17.5%	418 050	73.2%	102 456	85.1%	-2.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			1 296 476	1 350 752	259 114	20.0%	241 667	18.6%	225 016	16.7%	231 894	17.2%	957 690	70.9%	268 852	0.0%	-13.7%
B	Victor Khariyo	MP311	141 047	141 047	49 783	35.3%	29 175	20.7%	33 503	23.8%	31 301	22.2%	143 761	101.9%	33 342	104.1%	-6.1%
B	Emahlweni (Mp)	MP312	1 318 924	924 435	294 989	22.4%	239 489	18.2%	226 603	24.5%	229 924	24.9%	991 006	107.2%	195 161	90.3%	17.8%
B	Steve Tshwete	MP313	554 282	554 282	151 374	27.3%	131 215	23.7%	131 363	23.7%	142 853	25.8%	556 806	100.5%	127 946	99.8%	11.7%
B	Enakhezini	MP314	44 112	40 252	7 884	17.9%	12 219	27.7%	12 311	30.6%	10 169	25.3%	42 562	105.8%	10 291	88.2%	-1.2%
B	Thembi'sile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			2 058 365	1 660 016	504 030	24.5%	412 098	20.0%	403 780	24.3%	414 247	25.0%	1 734 154	104.5%	366 740	0.0%	13.0%
B	Thaba Nkweu	MP321	144 172	166 308	31 118	21.6%	34 286	23.8%	31 011	18.6%	30 985	18.6%	127 399	76.6%	23 927	84.8%	29.5%
B	Mbombela	MP322	769 732	767 205	194 377	25.3%	183 162	23.8%	190 885	24.9%	184 333	24.0%	752 757	98.1%	159 939	101.3%	15.3%
B	Umjindi	MP323	85 352	85 352	18 773	22.0%	16 367	19.2%	21 353	25.0%	17 630	20.7%	74 124	86.8%	17 973	90.7%	-1.9%
B	Nkomazi	MP324	135 302	135 341	40 441	29.9%	30 538	22.6%	36 884	27.3%	3 545	2.6%	111 407	82.3%	42 796	114.2%	-91.7%
B	Bushbuckridge	MP325	7 200	-	1 000	0.0%	-	13.9%	-	0.0%	-	0.0%	1 000	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			1 141 758	1 154 206	284 709	24.9%	265 352	23.2%	280 133	24.3%	236 493	20.5%	1 066 687	92.4%	244 634	0.0%	-3.3%
Total Mpumalanga			4 496 599	4 164 974	1 047 853	23.3%	919 117	20.4%	908 929	21.8%	882 633	21.2%	3 758 532	90.2%	880 226	0.0%	0.3%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	525 263	525 263	98 755	18.8%	100 879	19.2%	104 028	19.8%	109 920	20.9%	413 582	78.7%	92 120	70.3%	19.3%
B	Rustenburg	NW373	1 851 026	1 953 076	490 783	26.5%	423 641	22.9%	392 267	20.1%	392 428	20.1%	1 699 119	87.0%	461 966	102.5%	-15.1%
B	Kgotlengrivier	NW374	40 804	40 907	10 434	25.6%	32 100	78.7%	8 416	20.6%	8 574	21.0%	59 524	145.5%	6 471	84.2%	32.5%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			2 417 093	2 519 246	599 971	24.8%	556 621	23.0%	504 711	20.0%	510 922	20.3%	2 172 225	86.2%	560 557	0.0%	-8.9%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	37 489	37 489	5 352	14.3%	8 779	23.4%	9 395	25.1%	11 096	29.6%	34 622	92.4%	8 850	67.7%	25.4%
B	Matikong	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	160 991	160 992	23 220	14.4%	26 456	16.4%	33 127	20.6%	39 385	24.5%	122 189	75.9%	23 323	68.3%	68.9%
B	Ramotshere Moiba	NW385	50 266	50 266	8 541	17.0%	9 015	17.9%	11 639	23.2%	14 193	28.2%	43 388	86.3%	6 717	79.9%	111.3%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			248 746	248 747	37 113	14.9%	44 250	17.8%	54 161	21.8%	64 675	26.0%	200 199	80.5%	38 891	0.0%	66.3%
B	Naledi (Nw)	NW392	148 957	148 957	27 571	18.5%	45 961	30.9%	13 386	9.0%	19 440	13.1%	106 358	71.4%	24 348	100.7%	-20.2%
B	Mamusa	NW393	32 225	32 227	7 856	24.4%	8 209	25.5%	7 617	23.6%	7 600	23.6%	31 281	97.1%	7 335	97.2%	3.6%
B	Greater Taung	NW394	12 779	12 779	847	6.6%	9 755	76.3%	694	5.4%	669	5.2%	11 964	93.6%	621	94.4%	7.7%
B	Lekwa-Teemane	NW396	62 857	62 943	25 384	40.4%	14 032	22.3%	15 457	24.6%	12 934	20.5%	67 807	107.7%	27 970	128.1%	-53.8%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			256 818	256 906	61 658	24.0%	77 957	30.4%	37 154	14.5%	40 643	15.8%	217 410	84.6%	60 274	0.0%	-32.6%
B	Ventersdorp	NW401	50 426	42 026	9 270	18.4%	4 851	9.6%	5 858	11.5%	11 759	28.0%	31 738	75.5%	12 861	77.6%	-8.6%
B	Tlokwe	NW402	591 954	591 954	193 203	32.6%	148 364	25.1%	106 446	18.0%	142 763	24.1%	590 776	99.8%	124 416	97.1%	14.7%
B	City Of Mafosana	NW403	818 337	801 271	187 388	22.9%	164 846	20.1%	172 762	21.6%	154 091	19.2%	679 087	84.8%	157 958	92.1%	-2.4%
B	Maquass Hills	NW404	65 285	65 285	10 618	16.3%	11 643	17.8%	160 216	245.4%	12 718	19.5%	195 194	299.0%	14 772	76.7%	-13.9%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			1 500 002	1 500 536	400 478	26.2%	329 704	21.6%	445 282	29.7%	321 331	21.4%	1 496 795	99.8%	310 006	0.0%	3.7%
Total North West			4 448 658	4 525 435	1 099 220	24.7%	1 008 531	22.7%	1 041 307	23.0%	937 571	20.7%	4 086 630	90.3%	969 728	0.0%	-3.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Electricity	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	6 569	4 259	1 226	18.7%	903	13.8%	893	21.0%	706	16.6%	3 728	87.5%	778	63.4%	-9.2%
B	Ga-Segonyana	NC452	128 169	128 319	32 923	25.7%	27 521	21.5%	28 782	22.4%	16 883	13.2%	106 109	82.7%	14 241	78.3%	18.6%
B	Gamagara	NC453	120 161	152 161	10 194	8.5%	12 119	10.1%	25 172	16.5%	43 866	28.8%	91 351	60.0%	4 379	85.7%	901.6%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		254 899	284 739	44 343	17.4%	40 544	15.9%	54 846	19.3%	61 456	21.6%	201 188	70.7%	19 398	0.0%	216.8%
B	Richtersveld	NC061	11 873	13 373	2 973	25.0%	2 375	20.0%	3 157	23.6%	2 355	17.6%	10 860	81.2%	1 275	73.6%	84.6%
B	Nama Khol	NC062	67 566	69 594	21 002	31.1%	13 795	20.4%	15 364	22.1%	15 113	21.7%	65 275	93.8%	15 214	87.0%	-0.7%
B	Kamiesberg	NC064	6 072	6 541	1 654	27.2%	1 571	25.9%	1 456	22.3%	533	8.2%	5 214	79.7%	1 458	90.6%	-63.4%
B	Hantam	NC065	27 493	28 308	6 349	23.0%	4 577	16.5%	7 493	27.2%	6 194	21.9%	24 832	87.7%	5 343	95.5%	15.9%
B	Karoo Hoogland	NC066	12 230	12 230	2 379	19.5%	1 824	14.9%	2 557	20.9%	5 336	43.6%	12 096	98.9%	2 316	80.3%	130.4%
B	Khai-Ma	NC067	9 722	10 898	1 957	20.1%	2 603	26.8%	2 237	20.5%	1 792	16.4%	8 588	78.8%	2 566	92.5%	-30.2%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		135 157	140 945	36 335	26.9%	26 744	19.8%	32 464	23.0%	31 322	22.2%	126 865	90.0%	28 172	0.0%	11.2%
B	Uburu	NC071	9 760	9 760	3 255	33.3%	3 476	35.6%	3 280	33.6%	(153)	-1.6%	9 858	101.0%	3 074	110.6%	-105.0%
B	Umsobomvu	NC072	31 927	34 209	6 173	19.3%	5 617	17.6%	5 848	17.1%	15 292	44.7%	32 929	96.3%	8 407	84.4%	81.9%
B	Emtharjeni	NC073	83 494	79 994	18 052	21.6%	17 523	21.0%	19 702	24.6%	17 954	22.4%	73 231	91.5%	15 642	87.6%	14.8%
B	Kareeberg	NC074	8 591	8 591	2 195	25.6%	2 144	25.0%	2 066	24.0%	2 414	28.1%	8 819	102.7%	1 902	95.4%	26.9%
B	Renoslerberg	NC075	9 892	9 892	1 305	13.2%	1 029	10.4%	975	9.9%	1 490	15.1%	4 798	48.5%	1 097	45.3%	35.8%
B	Thembellile	NC076	11 647	11 534	2 673	23.0%	2 698	23.2%	1 046	9.1%	3 917	34.0%	10 334	89.6%	2 278	96.8%	71.9%
B	Siyathemba	NC077	27 733	18 832	4 181	15.1%	4 310	15.5%	3 571	19.0%	1 612	8.6%	13 675	72.6%	4 361	53.5%	-63.0%
B	Siyancuma	NC078	43 734	36 303	7 071	16.2%	6 225	14.2%	7 401	20.4%	6 617	18.2%	27 315	75.2%	6 538	69.5%	1.2%
C	Pitsoy Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitsoy Ka Seme (Nc)		226 777	209 115	44 905	19.8%	43 023	19.0%	43 889	21.0%	49 142	23.5%	180 959	86.5%	43 300	0.0%	13.5%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikal Galib	NC082	54 591	65 436	20 091	36.8%	10 914	20.0%	20 989	32.1%	17 519	26.8%	69 513	106.2%	14 522	125.5%	20.6%
B	/Khara Hals	NC083	253 016	253 499	61 964	24.5%	66 658	26.3%	71 603	28.2%	64 024	25.3%	264 249	104.2%	56 321	108.2%	13.7%
B	Ikhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	50 607	44 307	8 494	16.8%	6 203	12.3%	8 199	18.5%	6 488	14.6%	29 384	66.3%	7 657	74.7%	-15.3%
B	Kgatelopele	NC086	20 193	20 193	4 748	23.5%	214	1.1%	1 538	7.6%	3 092	15.3%	9 591	47.5%	3 926	64.2%	-21.2%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu		378 407	383 435	95 296	25.2%	83 988	22.2%	102 330	26.7%	91 124	23.8%	372 738	97.2%	82 425	0.0%	10.6%
B	Sol Plaatje	NC091	451 594	451 594	179 765	27.6%	179 765	21.2%	159 858	24.5%	152 173	23.4%	629 427	96.6%	140 918	96.6%	8.0%
B	Dikgatlong	NC092	25 866	25 866	7 870	30.4%	16 090	62.2%	5 363	20.7%	4 620	17.9%	33 944	131.2%	4 630	96.6%	-0.2%
B	Magarong	NC093	17 933	18 730	5 844	32.6%	1 472	8.2%	4 984	26.4%	4 071	21.7%	16 371	87.4%	423	64.7%	863.3%
B	Phokwane	NC094	89 446	92 446	18 202	20.3%	18 862	21.1%	19 824	21.4%	17 625	19.3%	74 714	80.8%	5 202	58.0%	242.6%
C	Francis Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Francis Baard		784 860	788 637	211 681	27.0%	174 256	22.2%	190 029	24.1%	178 690	22.7%	754 656	95.7%	151 173	0.0%	18.2%
	Total Northern Cape		1 780 101	1 806 872	432 560	24.3%	368 556	20.7%	423 558	23.4%	411 734	22.8%	1 636 408	90.6%	324 468	0.0%	26.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Electricity	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE																		
A	Cape Town	CPT	11 295 010	11 306 856	2 987 259	26.4%	2 712 628	24.0%	2 828 464	25.0%	2 812 051	24.9%	11 340 402	100.3%	2 536 705	98.2%	10.9%	
Total Metros			11 295 010	11 306 856	2 987 259	26.4%	2 712 628	24.0%	2 828 464	25.0%	2 812 051	24.9%	11 340 402	100.3%	2 536 705	98.2%	10.9%	
B	Matzikama	WC011	97 686	97 038	22 684	23.2%	22 421	23.0%	26 503	27.3%	22 807	23.5%	94 415	97.3%	20 642	97.6%	10.5%	
B	Cederberg	WC012	91 201	78 894	17 928	19.7%	22 350	24.5%	17 712	22.5%	16 592	21.0%	74 583	94.5%	16 366	86.1%	1.4%	
B	Bergivier	WC013	92 519	93 883	21 162	22.9%	22 393	24.2%	43 049	45.9%	24 628	26.2%	111 232	118.5%	23 144	100.7%	6.4%	
B	Saldanha Bay	WC014	314 959	308 068	74 481	23.6%	68 704	21.8%	68 726	22.3%	60 200	19.5%	272 111	88.3%	50 809	85.2%	18.5%	
B	Swartland	WC015	211 931	211 855	59 304	28.0%	53 789	25.4%	54 437	25.7%	52 890	25.0%	220 420	104.0%	48 651	99.9%	8.7%	
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total West Coast			808 295	789 738	195 559	24.2%	189 457	23.5%	210 426	26.4%	177 118	22.4%	772 760	97.9%	159 613	0.0%	11.0%	
B	Witzenberg	WC022	198 830	198 830	51 340	25.8%	39 711	20.0%	50 549	25.4%	58 494	29.4%	200 114	100.6%	49 439	93.0%	18.3%	
B	Drakenstein	WC023	979 121	983 867	244 744	25.0%	231 428	23.6%	251 767	25.8%	235 089	23.9%	963 028	97.9%	201 925	96.2%	16.4%	
B	Stellenbosch	WC024	475 163	469 223	120 856	25.4%	108 409	22.8%	117 229	25.0%	115 534	24.6%	462 027	98.5%	119 231	101.7%	-3.1%	
B	Breede Valley	WC025	367 383	367 383	76 988	21.0%	84 272	22.9%	90 244	24.6%	86 117	23.4%	337 622	91.9%	78 076	92.0%	10.3%	
B	Langeberg	WC026	313 806	311 390	52 980	16.9%	68 201	21.7%	97 178	31.2%	81 127	26.1%	299 486	96.2%	70 943	96.6%	14.4%	
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Cape Winelands			2 334 302	2 330 692	546 928	23.4%	532 020	22.8%	606 968	26.0%	576 360	24.7%	2 262 276	97.1%	519 614	0.0%	10.9%	
B	Theewaterskloof	WC031	83 198	80 789	22 098	26.6%	19 211	23.1%	19 207	23.8%	21 758	26.9%	82 274	101.8%	21 401	100.5%	1.7%	
B	Overstrand	WC032	338 361	336 361	83 974	24.8%	78 189	23.1%	79 718	23.7%	89 102	26.5%	330 983	98.4%	69 800	92.6%	27.7%	
B	Cape Agulhas	WC033	87 511	87 511	21 736	24.8%	20 747	23.7%	21 609	24.7%	22 560	25.8%	86 652	99.0%	18 719	97.7%	20.5%	
B	Swellendam	WC034	58 441	57 053	15 465	26.5%	13 300	22.8%	13 884	24.3%	13 959	24.5%	56 608	99.2%	16 788	96.2%	-16.8%	
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Overberg			567 511	561 714	143 274	25.2%	131 447	23.2%	134 418	23.9%	147 379	26.2%	556 517	99.1%	126 708	0.0%	16.3%	
B	Kannaland	WC041	40 639	45 055	7 925	19.5%	7 981	19.6%	10 191	22.6%	7 857	17.4%	33 954	75.4%	7 918	93.5%	-0.8%	
B	Hessequa	WC042	120 596	120 596	31 783	26.4%	26 631	22.1%	26 883	22.3%	30 919	25.6%	116 217	96.4%	24 683	92.7%	25.3%	
B	Mossel Bay	WC043	335 773	343 625	92 476	27.5%	85 637	25.5%	89 056	25.9%	87 821	25.6%	354 990	103.3%	86 366	112.7%	1.7%	
B	George	WC044	549 037	552 653	140 667	25.6%	136 813	24.9%	130 194	23.6%	133 639	24.2%	541 312	97.9%	116 230	98.5%	15.0%	
B	Outshoorn	WC045	203 177	210 968	53 129	26.1%	47 762	23.5%	61 014	28.9%	46 789	22.2%	208 693	98.9%	42 573	91.4%	9.9%	
B	Blou	WC047	132 255	131 827	31 065	23.5%	34 642	26.2%	35 295	26.8%	31 155	23.6%	132 157	100.3%	28 292	100.5%	10.1%	
B	Knysna	WC048	232 845	229 845	66 693	28.6%	55 186	23.7%	57 050	24.8%	52 224	22.7%	231 152	100.6%	48 022	100.8%	8.7%	
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Eden			1 614 322	1 634 569	423 738	26.2%	394 453	24.4%	409 482	25.1%	390 403	23.9%	1 618 476	99.0%	354 085	0.0%	10.3%	
B	Lahnstburg	WC051	11 352	10 210	2 717	23.9%	2 616	23.0%	2 990	29.3%	2 875	28.2%	11 198	109.7%	2 218	102.9%	29.6%	
B	Prince Albert	WC052	15 853	15 146	3 086	19.5%	2 628	16.6%	2 033	13.4%	6 354	42.0%	14 100	93.1%	5 736	100.8%	10.8%	
B	Bouffort West	WC053	99 736	92 538	17 024	17.1%	21 541	21.6%	20 296	21.9%	26 784	28.9%	85 646	92.6%	24 914	81.6%	7.5%	
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Central Karoo			126 941	117 893	22 828	18.0%	26 785	21.1%	25 319	21.5%	36 013	30.5%	110 944	94.1%	32 869	0.0%	9.6%	
Total Western Cape			16 746 381	16 741 463	4 319 585	25.8%	3 987 189	23.8%	4 215 277	25.2%	4 139 324	24.7%	16 661 376	99.5%	3 729 594	0.0%	11.0%	
Total National			106 224 390	105 259 448	27 480 087	25.9%	23 241 290	21.9%	23 120 582	22.0%	23 868 995	22.7%	97 710 954	92.8%	22 200 870	0.0%	7.5%	

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Water	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE																	
A	Buffalo City	BUF	492 088	482 210	131 149	26.7%	129 738	26.4%	146 049	30.3%	147 102	30.5%	554 038	114.9%	98 128	122.1%	49.9%
A	Nelson Mandela Bay	NMA	800 188	804 758	178 051	22.3%	205 185	25.6%	316 691	39.4%	248 730	30.9%	948 656	117.9%	145 834	103.0%	70.6%
	Total Metros		1 292 276	1 286 967	309 201	23.9%	334 923	25.9%	462 739	36.0%	395 831	30.8%	1 502 694	116.8%	243 961	103.0%	62.3%
B	Camdeboo	EC101	38 718	28 827	4 535	11.7%	4 925	12.7%	5 746	19.9%	5 428	18.8%	20 634	71.6%	4 451	51.7%	21.9%
B	Blue Crane Route	EC102	22 242	17 543	3 298	14.8%	7 072	31.8%	2 876	16.4%	2 310	13.2%	15 556	88.7%	10 336	96.1%	-77.7%
B	Ikwezi	EC103	3 383	3 383	273	8.1%	277	8.2%	-	0.0%	-	0.0%	550	16.3%	568	54.1%	-100.0%
B	Makana	EC104	73 101	73 101	27 673	37.9%	(3 424)	-4.7%	34 635	47.4%	41 970	57.4%	100 654	138.0%	14 304	101.1%	193.4%
B	Ndlambe	EC105	52 070	39 220	8 139	15.6%	8 816	16.9%	7 879	20.1%	5 588	14.2%	30 422	77.6%	3 412	57.8%	63.8%
B	Sundays River Valley	EC106	23 351	16 159	-	0.0%	574	2.5%	9 683	59.9%	3 325	20.6%	13 592	84.1%	7 173	120.1%	-53.5%
B	Baviaans	EC107	7 830	4 232	890	11.4%	1 225	15.6%	1 265	29.9%	1 140	26.9%	4 520	106.8%	4 169	100.1%	-72.4%
B	Kouga	EC108	54 836	50 964	16 689	30.4%	11 304	20.6%	17 589	34.5%	14 282	28.0%	59 865	117.5%	12 945	92.4%	10.3%
B	Kou-Kamma	EC109	14 041	11 941	45 634	325.0%	6 857	48.8%	(38 025)	-318.5%	5 273	44.2%	19 739	165.3%	9 888	279.9%	-46.7%
C	Sarah Baartman	DC10	-	850	-	0.0%	50	0.0%	-	0.0%	-	0.0%	50	5.9%	35	8.1%	-100.0%
	Total Sarah Baartman		289 571	246 220	107 130	37.0%	37 677	13.0%	41 648	16.9%	79 327	32.2%	265 782	107.9%	67 280	8.1%	17.9%
B	Mthashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	507 412	23 000	33 082	6.5%	59 510	11.7%	2 146	9.3%	12 892	56.1%	107 630	468.0%	(3 807)	40.7%	-438.6%
	Total Amathole		507 412	23 000	33 082	6.5%	59 510	11.7%	2 146	9.3%	12 892	56.1%	107 630	468.0%	(3 807)	40.7%	-438.6%
B	Inxuba Yethamba	EC131	-	-	43	0.0%	21	0.0%	6	0.0%	-	0.0%	70	0.0%	6	21.9%	-100.0%
B	Tsolwana	EC132	5 222	5 222	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	19.4%	0.0%
B	Inkwanca	EC133	3 285	3 285	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	1.1%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	0	0.0%	0	0.0%	24	32.8%	-99.9%
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	116.8%	0.0%
C	Chris Hani	DC13	267 415	-	46 610	17.4%	65 438	24.5%	47 762	0.0%	291 598	0.0%	451 408	0.0%	96 203	0.0%	203.1%
	Total Chris Hani		275 923	8 508	46 653	16.9%	65 458	23.7%	47 769	561.5%	291 598	3427.4%	451 478	5306.7%	96 234	0.0%	203.0%
B	Elundini	EC141	-	-	(182)	0.0%	4	0.0%	3	0.0%	3	0.0%	(173)	0.0%	71	0.0%	-95.6%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0	0.0%	3 629	0.0%	-100.0%
C	Joe Qqabi	DC14	80 427	30 156	-	0.0%	8 786	10.9%	-	0.0%	-	0.0%	8 786	29.1%	144	47.7%	-100.0%
	Total Joe Qqabi		80 427	30 156	(182)	-0.2%	8 790	10.9%	3	0.0%	3	0.0%	8 614	28.6%	3 843	47.7%	-99.9%
B	Nqguzi Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	1 067 495	1 067 495	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		1 067 495	1 067 495	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	30 700	20 650	50	0.2%	5 530	18.0%	1 771	8.6%	6 798	32.9%	14 148	68.5%	-	0.0%	0.0%
	Total Alfred Nzo		30 700	20 650	50	0.2%	5 530	18.0%	1 771	8.6%	6 798	32.9%	14 148	68.5%	-	0.0%	0.0%
	Total Eastern Cape		3 543 803	2 682 996	495 934	14.0%	511 888	14.4%	556 076	20.7%	786 449	29.3%	2 350 347	87.6%	407 511	0.0%	93.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Water	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
FREE STATE																		
A	Mangaung	MAN	975 463	762 954	231 407	23.7%	175 457	18.0%	196 103	25.7%	143 646	18.8%	746 613	97.9%	77 508	96.9%	85.3%	
	Total Metros		975 463	762 954	231 407	23.7%	175 457	18.0%	196 103	25.7%	143 646	18.8%	746 613	97.9%	77 508	96.9%	85.3%	
B	Letsemeng	FS161	8 413	7 824	1 840	21.9%	1 761	20.9%	2 509	32.1%	2 003	25.6%	8 113	103.7%	2 099	91.7%	-4.6%	
B	Kopanong	FS162	23 745	29 327	5 825	24.5%	6 240	26.3%	2 864	9.8%	5 033	17.2%	19 962	68.1%	6 767	43.8%	-25.6%	
B	Mohokare	FS163	16 849	16 849	3 662	21.7%	4 589	27.2%	7 046	41.8%	5 112	30.3%	20 409	121.1%	954	29.3%	436.1%	
B	Naledi (Fs)	FS164	8 494	8 494	2 256	26.6%	2 043	24.0%	1 812	21.3%	1 691	19.9%	7 802	91.9%	1 876	103.9%	-9.9%	
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%	
	Total Xhariep		57 500	62 494	13 583	23.6%	14 633	25.4%	14 230	22.8%	13 841	22.1%	56 286	90.1%	11 697	0.0%	18.3%	
B	Masilanyana	FS181	31 533	32 606	6 120	29.1%	6 120	19.4%	6 960	21.3%	6 655	20.4%	28 897	88.6%	4 331	209.0%	53.7%	
B	Tokologo	FS182	5 899	5 899	1 884	31.9%	1 686	28.6%	722	12.2%	1 356	23.0%	5 649	95.8%	19	64.9%	6857.8%	
B	Tswelopele	FS183	21 011	17 522	1 208	5.8%	1 417	6.7%	1 250	7.1%	1 855	10.6%	5 731	32.7%	1 106	43.9%	67.3%	
B	Majhabeng	FS184	203 889	203 889	73 367	36.0%	98 853	48.5%	90 049	44.2%	116 657	57.2%	378 926	185.8%	87 934	176.6%	32.7%	
B	Nala	FS185	48 860	48 860	5 281	10.8%	13 649	27.9%	12 041	24.6%	11 020	22.6%	41 990	85.9%	9 408	93.0%	17.1%	
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%	
	Total Lejweleputswa		311 192	308 776	90 902	29.2%	121 726	39.1%	111 022	36.0%	137 543	44.5%	461 193	149.4%	102 799	0.0%	33.8%	
B	Seiso	FS191	65 520	65 520	25 320	38.7%	24 400	37.2%	21 306	32.5%	13 870	21.2%	84 912	129.6%	9 064	81.0%	53.0%	
B	Dihlabeng	FS192	76 461	67 278	14 999	19.6%	18 786	24.6%	19 037	28.3%	15 969	23.7%	68 791	102.2%	15 812	117.0%	1.0%	
B	Nketoana	FS193	30 968	48 780	14 462	46.7%	12 185	39.3%	15 573	31.9%	18 173	37.3%	60 393	123.8%	20 002	82.0%	-9.1%	
B	Maluti-a-Phofung	FS194	245 584	214 654	60 649	24.7%	53 843	21.9%	44 151	20.6%	33 037	15.4%	191 680	89.3%	31 184	58.1%	5.9%	
B	Phumolela	FS195	17 500	13 278	2 749	15.7%	2 192	12.5%	2 525	19.0%	1 681	12.7%	9 147	68.9%	2 355	76.6%	-28.6%	
B	Mantsopa	FS196	39 847	39 847	10 710	26.9%	10 716	26.9%	4 112	10.3%	21 408	53.7%	46 946	117.8%	8 395	177.6%	155.0%	
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%	
	Total Thabo Mofutsanyana		475 880	449 357	128 906	27.1%	122 121	25.7%	106 704	23.7%	104 138	23.2%	461 868	102.8%	86 812	0.0%	20.0%	
B	Mogaka	FS201	93 086	97 974	23 959	25.7%	23 022	24.7%	22 499	23.0%	14 270	14.6%	83 750	85.5%	21 889	97.8%	-34.8%	
B	Ngwatho	FS203	42 754	42 754	(38 103)	-89.1%	2 668	6.2%	51 699	120.9%	2 044	4.8%	18 309	42.8%	13 031	153.6%	-84.3%	
B	Metsimaholo	FS204	338 050	338 050	66 351	19.6%	82 544	24.4%	69 551	20.6%	76 898	22.7%	295 344	87.4%	78 287	91.1%	-1.8%	
B	Mafube	FS205	21 791	21 791	5 265	24.2%	6 568	30.1%	8 177	37.5%	4 625	21.2%	24 635	113.1%	6 553	169.4%	-29.4%	
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%	
	Total Fezile Dabi		495 681	500 569	57 472	11.6%	114 802	23.2%	151 925	30.4%	97 838	19.5%	422 038	84.3%	119 760	0.0%	-18.3%	
	Total Free State		2 315 716	2 084 149	522 270	22.6%	548 738	23.7%	579 985	27.8%	497 006	23.8%	2 147 998	103.1%	398 576	0.0%	24.7%	
GAUTENG																		
A	Ekurhuleni Metro	EKU	4 788 096	5 153 613	1 346 504	28.1%	1 533 981	32.0%	1 349 617	26.2%	1 104 998	21.4%	5 335 099	103.5%	834 170	102.5%	32.5%	
A	City Of Johannesburg	JHB	5 049 545	5 079 793	1 195 376	23.6%	1 397 487	27.6%	1 106 390	21.8%	1 258 373	24.8%	4 957 627	97.6%	1 246 775	106.3%	0.9%	
A	City Of Tshwane	TSH	3 711 560	3 474 754	878 370	23.7%	1 024 952	27.6%	916 150	26.4%	992 790	28.6%	3 812 262	109.7%	893 071	100.4%	11.2%	
	Total Metros		13 569 201	13 708 160	3 420 249	25.2%	3 956 421	29.2%	3 372 157	24.6%	3 356 160	24.5%	14 104 987	102.9%	2 974 016	100.4%	12.8%	
B	Emfuleni	GT421	1 075 905	1 075 905	322 172	29.9%	228 535	21.2%	270 691	25.2%	257 757	24.0%	1 079 155	100.3%	420 408	120.3%	-38.7%	
B	Midvaal	GT422	183 592	166 778	42 645	23.2%	48 992	26.7%	42 100	25.2%	38 144	22.9%	171 880	103.1%	25 271	91.7%	50.9%	
B	Lesedi	GT423	96 833	101 104	29 795	30.8%	15 452	16.0%	20 662	20.4%	22 795	22.5%	88 705	87.7%	19 012	97.3%	19.9%	
C	Sediberg	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%	
	Total Sediberg		1 356 330	1 343 787	394 611	29.1%	292 979	21.6%	333 453	24.8%	318 697	23.7%	1 339 740	99.7%	464 691	0.0%	-31.4%	
B	Mogale City	GT481	272 356	280 625	65 480	24.0%	76 173	28.0%	66 181	23.6%	65 102	23.2%	272 936	97.3%	58 330	96.2%	11.6%	
B	Randfontein	GT482	109 164	109 164	29 595	27.1%	25 489	23.3%	24 306	22.3%	20 352	18.6%	99 743	91.4%	21 744	68.4%	-6.4%	
B	Westonaria	GT483	138 233	138 233	32 768	23.7%	32 542	23.5%	33 010	23.9%	33 453	24.2%	131 774	95.3%	31 883	91.9%	4.9%	
B	Merafong City	GT484	327 882	304 050	61 615	18.8%	68 835	21.0%	60 621	19.9%	61 207	20.1%	252 278	83.0%	52 531	67.8%	16.5%	
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%	
	Total West Rand		847 634	832 072	189 558	22.4%	203 040	24.0%	184 118	22.1%	180 114	21.6%	756 730	90.9%	164 489	0.0%	9.5%	
	Total Gauteng		15 773 165	15 884 018	4 004 319	25.4%	4 452 440	28.2%	3 889 728	24.5%	3 854 971	24.3%	16 201 458	102.0%	3 603 195	0.0%	7.0%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Water	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	3 980 830	3 980 830	1 043 087	26.2%	1 008 171	25.3%	891 113	22.4%	905 303	22.7%	3 847 674	96.7%	919 617	99.8%	-1.6%	
	Total Metros		3 980 830	3 980 830	1 043 087	26.2%	1 008 171	25.3%	891 113	22.4%	905 303	22.7%	3 847 674	96.7%	919 617	99.8%	-1.6%	
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ezingweni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Ugu	DC21	478 654	551 695	60 531	12.6%	68 125	14.2%	52 978	9.4%	156 934	28.4%	338 568	61.4%	78 367	83.8%	100.3%	
	Total Ugu		478 654	551 695	60 531	12.6%	68 125	14.2%	52 978	9.4%	156 934	28.4%	338 568	61.4%	78 367	83.8%	100.3%	
B	uMhlabathini	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mpotana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Msunduzi	KZN225	502 412	630 411	173 965	34.6%	183 178	36.5%	166 372	26.4%	116 642	18.5%	640 157	101.5%	159 891	146.0%	-27.0%	
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uMgungundlovu	DC22	147 920	208 862	35 889	24.3%	33 874	22.9%	30 045	14.4%	32 748	15.7%	132 556	63.5%	18 302	93.5%	78.9%	
	Total uMgungundlovu		147 920	208 862	35 889	24.3%	33 874	22.9%	30 045	14.4%	32 748	15.7%	132 556	63.5%	18 302	93.5%	-16.2%	
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtshozi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Uthukela	DC23	179 175	176 175	57 598	32.1%	46 454	25.9%	40 630	23.1%	31 560	17.9%	176 241	100.0%	38 119	79.0%	-17.2%	
	Total Uthukela		179 175	176 175	57 598	32.1%	46 454	25.9%	40 630	23.1%	31 560	17.9%	176 241	100.0%	38 119	79.0%	-17.2%	
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Umtzinyathi	DC24	233 665	273 008	59 359	25.4%	94 557	40.5%	100 813	36.9%	23 316	8.5%	278 045	101.8%	14 000	99.6%	66.6%	
	Total Umtzinyathi		233 665	273 008	59 359	25.4%	94 557	40.5%	100 813	36.9%	23 316	8.5%	278 045	101.8%	14 000	99.6%	66.6%	
B	Newcastle	KZN252	226 202	172 666	65 751	29.1%	41 002	18.1%	83 714	48.5%	65 246	37.8%	255 713	148.1%	68 827	115.7%	-5.2%	
B	oMdlaleni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Damshasier	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Amajuba	DC25	73 887	74 277	6 405	8.7%	4 677	6.3%	25 899	34.9%	7 298	9.8%	44 278	59.6%	4 435	27.5%	64.6%	
	Total Amajuba		73 887	74 277	6 405	8.7%	4 677	6.3%	25 899	34.9%	7 298	9.8%	44 278	59.6%	4 435	27.5%	64.6%	
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Abaqulusi	KZN263	50 290	50 290	10 247	20.4%	9 887	19.7%	7 825	15.6%	5 162	10.3%	33 120	65.9%	6 505	77.2%	-20.6%	
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Zululand	DC26	32 568	24 279	7 392	22.7%	5 522	17.0%	11 059	45.6%	3 050	12.6%	27 022	111.3%	6 623	146.8%	-54.0%	
	Total Zululand		32 568	24 279	7 392	22.7%	5 522	17.0%	11 059	45.6%	3 050	12.6%	27 022	111.3%	6 623	146.8%	-54.0%	
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Umkhanyakade	DC27	45 344	31 364	10 116	22.3%	4 688	10.3%	4 766	15.2%	22 084	70.4%	41 654	132.8%	10 559	69.8%	109.1%	
	Total Umkhanyakade		45 344	31 364	10 116	22.3%	4 688	10.3%	4 766	15.2%	22 084	70.4%	41 654	132.8%	10 559	69.8%	109.1%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Water	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mfotzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhlatuze	KZN282	378 433	365 538	90 910	24.0%	81 216	21.5%	88 371	24.2%	78 359	21.4%	338 857	92.7%	70 554	97.5%	11.1%
B	Niambana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	uThungulu	DC28	225 187	225 187	86 294	38.3%	65 348	29.0%	50 583	22.5%	9 385	4.2%	211 610	94.0%	9 041	97.8%	3.8%
	Total uThungulu		603 620	590 725	177 204	29.4%	146 565	24.3%	138 954	23.5%	87 744	14.9%	550 466	93.2%	79 595	97.8%	10.2%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ndodwwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Ilembe	DC29	243 680	278 233	84 975	34.9%	76 840	31.5%	58 553	21.0%	(41 004)	-14.7%	179 364	64.5%	38 803	86.4%	-205.7%
	Total Ilembe		243 680	278 233	84 975	34.9%	76 840	31.5%	58 553	21.0%	(41 004)	-14.7%	179 364	64.5%	38 803	86.4%	-205.7%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Harry Gwala	DC43	44 769	39 058	13 026	29.1%	8 411	18.8%	7 883	20.2%	5 204	13.3%	34 524	88.4%	14 203	118.7%	-63.4%
	Total Harry Gwala		44 769	39 058	13 026	29.1%	8 411	18.8%	7 883	20.2%	5 204	13.3%	34 524	88.4%	14 203	118.7%	-63.4%
	Total Kwazulu-Natal		6 843 016	7 081 872	1 805 543	26.4%	1 731 949	25.3%	1 620 604	22.9%	1 421 287	20.1%	6 579 383	92.9%	1 457 847	118.7%	-2.5%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Mopani	DC33	107 567	186 444	42 131	39.2%	46 450	43.2%	48 191	25.8%	3 298	1.8%	140 070	75.1%	15 887	46.2%	-79.2%
	Total Mopani		107 567	186 444	42 131	39.2%	46 450	43.2%	48 191	25.8%	3 298	1.8%	140 070	75.1%	15 887	46.2%	-79.2%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Vhembe	DC34	603 798	541 390	198 766	32.9%	33 561	5.6%	(3 245)	-0.6%	3 400	0.6%	232 482	42.9%	63 174	347.7%	-94.6%
	Total Vhembe		603 798	541 390	198 766	32.9%	33 561	5.6%	(3 245)	-0.6%	3 400	0.6%	232 482	42.9%	63 174	347.7%	-94.6%
B	Bloubaerg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Molemole	LIM353	2 869	2 086	476	16.6%	568	19.8%	744	35.7%	560	26.9%	2 348	112.6%	298	45.5%	88.2%
B	Polokwane	LIM354	259 055	259 055	69 331	26.8%	87 589	33.8%	60 347	23.3%	68 504	26.4%	285 771	110.3%	55 935	96.2%	22.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Capricorn	DC35	271 864	268 180	106 375	39.1%	39 548	14.5%	28 638	10.7%	(9 588)	-3.6%	164 972	61.5%	(3 452)	84.3%	177.7%
	Total Capricorn		533 789	529 321	176 182	33.0%	127 704	23.9%	89 729	17.0%	59 476	11.2%	453 091	85.6%	52 780	84.3%	12.7%
B	Thabazimbi	LIM361	67 575	28 080	8 006	11.8%	6 473	9.6%	9 992	35.6%	3 107	11.1%	27 578	98.2%	8 679	60.8%	-64.2%
B	Lephalale	LIM362	79 645	69 081	18 965	23.8%	14 572	18.3%	12 384	17.9%	-	0.0%	45 921	66.5%	-	18.6%	0.0%
B	Mookgopong	LIM364	9 146	-	869	9.5%	756	8.3%	-	0.0%	1 430	0.0%	3 055	0.0%	712	89.3%	100.8%
B	Modimolle	LIM365	47 777	47 777	13 452	28.2%	12 377	25.9%	10 331	21.6%	9 111	19.1%	45 271	94.8%	7 957	96.5%	14.5%
B	Bela Bela	LIM366	16 184	28 528	9 123	56.4%	8 468	52.3%	3 876	13.6%	5 103	17.9%	26 570	93.1%	-	71.3%	0.0%
B	Mogalakwena	LIM367	91 155	76 155	9 179	10.1%	13 527	14.8%	-	0.0%	-	0.0%	22 706	29.8%	12 454	115.9%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Waterberg		311 482	249 620	59 593	19.1%	56 173	18.0%	36 582	14.7%	18 751	7.5%	171 100	68.5%	29 803	0.0%	-37.1%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Elias Mofseledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Sekhukhune	DC47	38 910	615 106	9 256	23.8%	7 644	19.6%	18 027	2.9%	6 791	1.1%	41 718	6.8%	7 312	88.8%	-71.1%
	Total Sekhukhune		38 910	615 106	9 256	23.8%	7 644	19.6%	18 027	2.9%	6 791	1.1%	41 718	6.8%	7 312	88.8%	-71.1%
	Total Limpopo		1 595 546	2 121 882	485 929	30.5%	271 533	17.0%	189 284	8.9%	91 715	4.3%	1 038 461	48.9%	168 957	88.8%	-45.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Water	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
MPUMALANGA																		
B	Albert Luthuli	MP301	6 621	6 594	1 236	18.7%	1 939	29.3%	6 194	93.9%	-	0.0%	9 369	142.1%	1 746	293.7%	-100.0%	
B	Msakaligwa	MP302	59 299	49 683	11 935	20.1%	6 830	11.5%	13 956	28.1%	11 911	24.0%	44 632	89.8%	9 931	88.1%	19.9%	
B	Mkhondo	MP303	14 334	14 334	5 155	36.0%	3 958	27.6%	3 668	25.6%	4 027	28.1%	16 807	117.3%	3 082	106.5%	30.7%	
B	Pitsoy Ka Seme (MP)	MP304	39 084	29 003	4 424	11.3%	6 606	16.9%	7 457	25.7%	6 518	22.5%	25 006	86.2%	6 749	228.9%	-3.4%	
B	Lekwa	MP305	40 162	40 162	5 919	14.7%	5 523	13.8%	10 060	25.0%	10 347	25.8%	31 849	79.3%	10 744	84.8%	-3.7%	
B	Dipaleseng	MP306	15 397	15 397	2 602	16.9%	3 883	25.2%	3 996	26.0%	3 745	24.3%	14 226	92.4%	3 356	92.8%	11.6%	
B	Govan Mbeki	MP307	323 220	391 273	78 128	24.2%	86 268	26.7%	80 587	20.6%	53 008	13.5%	297 990	76.2%	65 648	94.8%	-19.3%	
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Gert Sibande			498 117	546 447	109 399	22.0%	115 007	23.1%	125 918	23.0%	89 556	16.4%	439 880	80.5%	101 256	0.0%	-11.6%	
B	Victor Khariye	MP311	101 538	101 538	14 603	14.4%	37 786	37.2%	10 572	10.4%	11 244	11.1%	74 205	73.1%	11 706	110.5%	-3.9%	
B	Emalaheni (Mp)	MP312	363 411	314 895	18 597	5.1%	18 340	5.0%	18 205	5.8%	18 716	5.8%	73 398	23.3%	87 364	92.9%	-79.2%	
B	Steve Tshwete	MP313	89 860	89 860	24 999	27.8%	23 934	26.6%	21 908	24.4%	19 296	21.5%	90 136	100.3%	17 640	101.4%	9.4%	
B	Enakazeni	MP314	12 163	12 163	2 665	21.9%	3 037	25.0%	4 221	34.7%	2 370	19.5%	12 293	101.1%	2 951	109.8%	-19.7%	
B	ThembiSile Hani	MP315	57 089	57 089	10 396	18.2%	10 522	18.4%	19 824	34.7%	82 635	144.7%	123 377	216.1%	15 866	92.6%	420.8%	
B	Dr J.S. Moroka	MP316	30 000	33 292	13 400	44.7%	12 434	41.4%	10 989	33.0%	9 910	29.8%	46 733	140.4%	27 593	288.9%	-64.1%	
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Nkangala			654 061	608 837	84 660	12.9%	106 053	16.2%	85 800	14.1%	143 630	23.6%	420 143	69.0%	163 120	0.0%	-11.9%	
B	Thaba Chweu	MP321	29 516	37 494	6 521	22.1%	7 379	25.0%	7 396	19.7%	1 728	4.6%	23 025	61.4%	7 640	98.7%	-74.4%	
B	Mbombela	MP322	59 640	59 640	11 514	19.4%	10 907	18.3%	12 727	21.3%	12 059	20.2%	47 267	79.3%	10 975	215.0%	9.9%	
B	Umkhondo	MP323	32 814	30 411	8 430	25.7%	10 033	36.7%	12 166	40.0%	9 814	32.3%	42 443	139.6%	11 066	93.4%	9.3%	
B	Nkomazi	MP324	167 793	167 793	67 497	40.2%	35 569	21.2%	59 377	35.4%	1 693	1.0%	164 135	97.8%	30 792	89.8%	-94.5%	
B	Bushbuckridge	MP325	62 401	19 342	5 456	8.7%	3 238	5.2%	6 789	35.1%	4 429	22.9%	19 913	102.9%	7 924	106.1%	-44.1%	
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ehlanzeni			352 164	314 680	99 478	28.2%	69 125	19.6%	98 456	31.3%	29 723	9.4%	296 782	94.3%	67 498	0.0%	-56.0%	
Total Mpumalanga			1 504 342	1 469 964	293 537	19.5%	290 186	19.3%	310 174	21.1%	262 909	17.9%	1 156 805	78.7%	331 874	0.0%	-20.8%	
NORTH WEST																		
B	Morotele	NW371	25 118	25 118	6 374	25.4%	6 406	25.5%	4 230	16.8%	4 230	16.8%	21 241	84.6%	1 988	110.2%	112.7%	
B	Madibeng	NW372	278 694	272 694	30 992	11.1%	32 524	11.7%	48 349	17.7%	33 560	12.3%	145 424	53.3%	27 772	47.3%	20.8%	
B	Rustenburg	NW373	636 562	623 924	185 411	29.1%	101 569	16.0%	84 681	13.6%	81 604	13.1%	453 265	72.6%	92 635	85.5%	-11.9%	
B	Kgotlengrivier	NW374	8 812	8 536	1 703	19.3%	1 568	17.8%	719	8.4%	1 160	13.6%	5 151	60.3%	6 520	145.4%	-82.2%	
B	Moses Kotane	NW375	203 203	202 152	99 857	49.1%	29 088	14.3%	25 177	12.5%	39 448	19.5%	193 569	95.8%	23 599	84.0%	67.2%	
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Bojanala Platinum			1 152 388	1 132 423	324 337	28.1%	171 155	14.9%	163 155	14.4%	160 002	14.1%	818 649	72.3%	152 515	0.0%	4.9%	
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswaing	NW382	6 595	6 595	1 358	20.6%	1 204	18.3%	1 141	17.3%	963	14.6%	4 666	70.8%	1 321	82.6%	-27.1%	
B	Mankeng	NW383	74 855	80 220	23 492	31.4%	29 769	39.8%	24 605	30.7%	22 041	27.5%	99 907	124.5%	25 959	69.4%	-15.1%	
B	Ditsobotla	NW384	34 869	34 869	8 470	24.3%	6 791	19.5%	9 073	26.0%	11 503	33.0%	35 837	102.8%	5 879	91.3%	95.7%	
B	Ramotshere Moiba	NW385	11 327	11 327	4 819	42.5%	2 199	19.4%	2 393	21.1%	2 267	20.0%	11 677	103.1%	1 449	73.7%	56.5%	
C	Ngaka Modiri Molema	DC38	103 054	154 778	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ngaka Modiri Molema			230 700	287 788	38 138	16.5%	39 963	17.3%	37 212	12.9%	36 773	12.8%	152 087	52.8%	34 608	0.0%	6.3%	
B	Naledi (Nw)	NW392	31 160	31 160	2 703	8.7%	3 930	12.6%	4 286	13.8%	3 047	9.8%	13 965	44.8%	2 694	58.4%	13.1%	
B	Mamusa	NW393	13 500	13 500	2 749	20.4%	2 319	17.2%	1 522	11.3%	1 194	8.8%	7 784	57.7%	2 736	90.4%	-56.4%	
B	Greater Taung	NW394	4 975	4 975	6 173	124.1%	194	3.9%	236	4.7%	158	3.2%	6 761	135.9%	153	102.7%	3.4%	
B	Lekwa-Teemane	NW396	49 375	49 375	12 003	24.3%	11 841	24.0%	8 447	17.1%	7 017	14.2%	39 308	79.6%	12 795	74.5%	-45.2%	
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39	196 147	196 147	42 742	21.8%	10 594	5.4%	41 737	21.3%	282	0.1%	95 356	48.6%	27 459	230.2%	-99.0%	
Total Dr Ruth Segomotsi Mompati			295 157	295 157	66 370	22.5%	28 878	9.8%	56 228	19.1%	11 698	4.0%	163 174	55.3%	45 837	230.2%	-74.5%	
B	Ventersdorp	NW401	3 357	3 157	367.6%	109.8%	12 341	367.6%	6 622	209.7%	913	28.9%	20 497	649.2%	856	113.4%	6.7%	
B	Tlokwe	NW402	101 628	101 628	24 032	23.6%	24 801	24.4%	19 782	19.5%	22 630	22.3%	91 246	89.8%	26 914	99.5%	-15.9%	
B	City Of Mafosana	NW403	606 006	581 691	105 578	17.4%	114 686	18.9%	110 667	19.0%	105 851	18.2%	436 782	75.1%	124 073	60.0%	-14.7%	
B	Maquassi Hills	NW404	58 872	58 872	8 987	15.3%	10 450	17.8%	6 638	11.3%	12 299	20.9%	38 374	65.2%	6 246	65.1%	96.9%	
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Kenneth Kaunda			769 864	745 349	150 938	19.6%	150 560	19.6%	143 708	19.3%	141 693	19.0%	586 900	78.7%	158 089	0.0%	-10.4%	
Total North West			2 448 109	2 460 717	579 784	23.7%	390 556	16.0%	400 303	16.3%	350 167	14.2%	1 720 810	69.9%	391 050	0.0%	-10.5%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Water	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	29 515	34 672	7 490	25.4%	12 863	43.6%	9 136	26.4%	668	1.9%	30 158	87.0%	1 783	113.1%	-62.5%
B	Ga-Segonyana	NC452	59 307	58 337	13 861	23.4%	14 842	25.0%	14 616	25.1%	4 438	7.6%	47 757	81.9%	9 674	95.1%	-54.1%
B	Gamagara	NC453	48 438	70 438	6 700	13.8%	7 368	15.2%	13 617	19.3%	14 069	20.0%	41 754	59.3%	74 641	231.7%	-81.2%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		137 260	163 447	28 051	20.4%	35 073	25.6%	37 369	22.9%	19 176	11.7%	119 470	73.2%	86 098	0.0%	-77.7%
B	Richtersveld	NC061	5 508	5 508	1 362	24.7%	1 277	23.2%	1 734	31.5%	1 232	22.4%	5 604	101.7%	405	66.2%	203.9%
B	Nama Khol	NC062	32 398	32 163	6 125	18.9%	7 680	23.7%	8 376	26.0%	7 526	23.4%	29 708	92.4%	6 957	74.7%	8.2%
B	Kamiesberg	NC064	4 426	11 886	1 428	32.3%	669	15.1%	1 182	9.9%	(108)	-0.9%	3 171	26.7%	1 255	114.9%	-108.6%
B	Hantam	NC065	10 625	11 358	1 930	18.2%	1 377	13.0%	2 851	25.1%	1 884	16.6%	8 042	70.8%	2 024	98.3%	-6.9%
B	Karoo Hoogland	NC066	6 289	4 289	810	12.9%	522	8.3%	981	15.6%	4 442	70.6%	6 755	107.4%	665	39.9%	568.3%
B	Khai-Ma	NC067	10 704	10 875	2 107	19.7%	2 058	19.2%	2 367	21.8%	2 037	18.7%	8 569	78.8%	1 622	96.5%	25.5%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		69 950	78 079	13 761	19.7%	13 582	19.4%	17 492	22.4%	17 013	21.8%	61 849	79.2%	12 928	0.0%	31.6%
B	Uburu	NC071	6 310	6 310	950	15.1%	1 506	23.9%	(355)	-5.6%	4 124	65.4%	6 225	98.7%	1 269	163.5%	225.0%
B	Umsobomvu	NC072	14 380	14 210	3 919	27.3%	12 933	89.9%	(6 478)	-45.6%	5 407	38.1%	15 781	111.1%	4 779	107.3%	13.1%
B	Emitsheni	NC073	30 945	30 245	8 465	27.4%	17 247	55.7%	9 107	30.1%	6 697	22.1%	41 516	137.3%	5 559	95.2%	20.5%
B	Kareeberg	NC074	4 523	4 523	1 087	24.0%	1 113	24.6%	1 171	25.9%	1 164	25.7%	4 535	100.3%	1 075	104.4%	8.3%
B	Renoslerberg	NC075	2 531	2 531	822	32.5%	775	30.6%	910	36.0%	935	37.0%	3 442	136.0%	765	86.2%	22.3%
B	Thembelihle	NC076	5 634	5 591	1 002	17.8%	931	16.5%	407	7.2%	880	15.7%	3 220	57.6%	732	47.2%	20.2%
B	Siyathemba	NC077	10 635	10 273	2 739	25.8%	3 564	33.5%	3 192	31.1%	932	9.1%	10 427	101.5%	3 335	150.1%	-72.0%
B	Siyancuma	NC078	17 298	10 212	1 438	8.3%	1 294	7.5%	1 289	12.6%	(461)	-4.5%	3 560	34.9%	1 110	39.4%	-141.5%
C	Pitsoy Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitsoy ka Seme (NC)		92 255	83 895	20 423	22.1%	39 362	42.7%	9 243	11.0%	19 680	23.5%	88 707	105.7%	18 624	0.0%	5.7%
B	Mier	NC081	2 032	3 485	171	8.4%	250	12.3%	264	7.6%	153	4.4%	838	24.0%	196	23.6%	-22.1%
B	IKall Garib	NC082	11 601	7 925	3 739	32.2%	2 393	20.6%	4 127	52.1%	3 240	40.9%	13 499	170.3%	3 430	127.8%	-5.5%
B	/Khara Hals	NC083	48 714	48 428	11 064	22.7%	12 759	26.2%	16 587	34.3%	13 637	28.2%	54 047	111.6%	13 828	117.9%	-1.4%
B	IKheis	NC084	4 305	4 405	3 205	74.4%	2 781	64.6%	771	17.5%	698	15.8%	7 454	169.2%	1 048	158.6%	-33.4%
B	Tsantsabane	NC085	28 518	24 260	5 467	19.2%	3 516	12.3%	4 748	19.6%	2 898	11.9%	16 429	68.5%	4 759	50.5%	-39.1%
B	Kgatelopele	NC086	8 483	8 483	1 914	22.6%	1	0.0%	729	8.6%	1 079	12.7%	3 723	43.9%	1 654	68.8%	-34.8%
C	Z F Mqawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mqawu		103 653	96 985	25 540	24.7%	21 699	20.9%	27 226	28.1%	21 705	22.4%	96 190	99.2%	24 916	0.0%	-12.9%
B	Sol Plaatje	NC091	245 334	235 593	55 073	22.4%	57 039	23.2%	69 938	29.7%	51 496	21.9%	233 546	99.1%	48 234	97.5%	6.8%
B	Dikgatlong	NC092	34 119	34 119	4 440	13.1%	(2 963)	-8.7%	(988)	-2.9%	2 067	6.1%	2 576	7.6%	2 252	79.7%	-8.2%
B	Magarong	NC093	10 182	10 035	1 928	18.9%	497	4.9%	2 624	26.2%	1 903	19.0%	6 952	69.3%	(402)	55.5%	-494.4%
B	Phokwane	NC094	49 437	53 999	7 174	14.5%	7 871	15.9%	8 897	16.5%	7 998	14.8%	31 940	59.1%	6 634	92.3%	20.6%
C	Francis Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Francis Baard		339 072	333 747	68 636	20.2%	62 443	18.4%	80 472	24.1%	63 463	19.0%	275 014	82.4%	56 638	0.0%	12.1%
	Total Northern Cape		742 190	756 154	156 431	21.1%	172 160	23.2%	171 802	22.7%	141 837	18.7%	641 430	84.8%	199 204	0.0%	-29.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Water	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE																		
A		CPT	2 864 459	2 869 805	523 093	18.3%	742 866	25.9%	999 583	34.8%	822 267	28.7%	3 087 810	107.6%	653 154	102.4%	25.9%	
		Total Metros	2 864 459	2 869 805	523 093	18.3%	742 866	25.9%	999 583	34.8%	822 267	28.7%	3 087 810	107.6%	653 154	102.4%	25.9%	
B		Matzikama WC011	20 032	17 235	2 764	13.8%	4 051	20.2%	4 833	28.0%	3 508	20.4%	15 156	87.9%	3 992	121.9%	-12.1%	
B		Cederberg WC012	36 808	34 154	4 699	12.8%	6 359	17.3%	15 687	45.9%	4 655	13.6%	31 400	91.9%	5 219	121.7%	-10.8%	
B		Bergivier WC013	28 832	29 481	4 338	15.0%	6 691	23.2%	15 628	53.0%	6 130	20.8%	32 787	111.2%	7 999	113.9%	-23.4%	
B		Saldanha Bay WC014	125 260	129 411	30 798	24.6%	33 304	26.6%	34 933	27.0%	44 515	34.4%	143 550	110.9%	17 455	100.0%	155.0%	
B		Swartland WC015	49 552	49 628	11 266	22.7%	15 096	30.5%	15 480	31.2%	9 471	19.1%	51 313	103.4%	9 815	108.8%	-3.5%	
C		West Coast DC1	111 916	112 694	22 001	19.7%	30 232	27.0%	33 902	30.1%	31 041	27.5%	117 176	104.0%	34 692	106.8%	-10.5%	
		Total West Coast	372 400	372 602	75 866	20.4%	95 733	25.7%	120 463	32.3%	99 320	26.7%	391 381	105.0%	79 172	106.8%	25.4%	
B		Witzenberg WC022	37 084	37 084	8 455	22.8%	10 658	28.7%	12 050	32.5%	13 388	36.1%	44 552	120.1%	9 753	103.6%	37.3%	
B		Drakenstein WC023	186 114	187 450	33 700	18.1%	46 232	24.8%	55 126	29.4%	49 168	26.2%	184 226	98.3%	46 057	104.7%	6.8%	
B		Stellenbosch WC024	125 857	128 613	16 088	12.8%	20 924	16.6%	61 735	48.0%	41 792	32.5%	140 539	109.3%	52 894	115.5%	-21.0%	
B		Breede Valley WC025	63 373	63 373	12 473	19.7%	18 208	28.7%	22 916	36.2%	13 347	21.1%	66 945	105.6%	15 626	89.9%	-14.6%	
B		Langeberg WC026	43 391	43 391	7 325	16.9%	9 053	20.9%	13 281	30.6%	9 503	21.9%	39 162	90.3%	9 194	90.5%	3.4%	
C		Cape Winelands DM DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
		Total Cape Winelands	455 819	459 911	78 040	17.1%	105 076	23.1%	165 109	35.9%	127 199	27.7%	475 424	103.4%	133 524	0.0%	-4.7%	
B		Theewaterskloof WC031	60 848	51 135	8 934	14.7%	12 431	20.4%	14 178	27.7%	12 696	24.8%	48 238	94.3%	11 268	91.6%	12.7%	
B		Overstrand WC032	102 645	105 645	24 057	23.4%	28 383	27.7%	35 071	33.2%	26 910	25.5%	114 421	108.3%	26 412	115.4%	1.9%	
B		Cape Agulhas WC033	21 853	21 853	4 958	22.7%	5 332	24.4%	6 355	29.1%	5 566	25.5%	22 211	101.6%	5 218	101.0%	6.7%	
B		Swellendam WC034	11 240	11 371	2 691	23.9%	2 953	26.3%	3 313	29.1%	2 658	23.4%	11 614	102.1%	2 881	97.7%	-7.7%	
C		Overberg DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
		Total Overberg	196 585	190 004	40 639	20.7%	49 099	25.0%	58 916	31.0%	47 830	25.2%	196 484	103.4%	45 780	0.0%	4.5%	
B		Kannaland WC041	13 958	15 844	2 138	15.3%	2 863	20.5%	3 348	21.1%	3 193	20.2%	11 541	72.8%	3 737	111.5%	-14.6%	
B		Hessequa WC042	29 694	25 578	9 270	31.2%	8 483	28.6%	8 835	34.5%	7 533	29.5%	34 120	133.4%	6 957	104.8%	8.3%	
B		Mossel Bay WC043	120 853	107 757	31 414	26.0%	22 976	19.0%	27 507	25.5%	23 760	22.0%	105 657	98.1%	25 390	101.0%	-6.4%	
B		George WC044	129 705	133 698	27 214	21.0%	34 432	26.5%	32 515	24.3%	32 684	24.4%	126 845	94.9%	20 947	95.5%	56.0%	
B		Outshoorn WC045	47 247	64 010	11 052	23.4%	11 865	25.1%	27 660	43.2%	12 736	19.9%	63 314	98.9%	11 772	106.6%	8.2%	
B		Blou WC047	59 980	51 290	15 312	25.5%	15 102	25.2%	15 333	29.9%	12 890	25.1%	58 637	114.3%	11 253	88.4%	14.5%	
B		Knysna WC048	66 497	66 812	30 098	45.3%	12 458	18.7%	17 288	25.9%	11 683	17.5%	71 526	107.1%	10 171	104.0%	14.9%	
C		Eden DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
		Total Eden	467 934	464 990	126 498	27.0%	108 179	23.1%	132 486	28.5%	104 478	22.5%	471 641	101.4%	90 226	0.0%	15.8%	
B		Lahnsgsburg WC051	2 078	2 463	543	26.1%	642	30.9%	660	26.8%	551	22.4%	2 396	97.3%	422	94.4%	30.5%	
B		Prince Albert WC052	4 290	6 190	706	16.5%	407	9.5%	744	12.0%	2 718	43.9%	4 575	73.9%	1 952	102.0%	39.3%	
B		Beaufort West WC053	20 843	22 856	2 691	12.9%	4 107	19.7%	4 788	21.0%	3 707	16.2%	15 294	66.9%	3 711	66.0%	-0.3%	
C		Central Karoo DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
		Total Central Karoo	27 211	31 508	3 940	14.5%	5 156	18.9%	6 193	19.7%	6 977	22.1%	22 265	70.7%	6 091	0.0%	14.5%	
		Total Western Cape	4 384 409	4 388 820	848 076	19.3%	1 106 109	25.2%	1 482 750	33.8%	1 208 070	27.5%	4 645 005	105.8%	1 007 947	0.0%	19.9%	
		Total National	39 150 295	38 930 573	9 191 823	23.5%	9 475 559	24.2%	9 200 705	23.6%	8 613 612	22.1%	36 481 698	93.7%	7 966 160	0.0%	8.1%	

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Water Management	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	392 460	390 020	121 652	31.0%	98 167	25.0%	92 503	23.7%	129 487	33.2%	441 809	113.3%	56 172	96.4%	130.5%
A	Nelson Mandela Bay	NMA	701 186	717 075	171 932	24.5%	160 789	22.9%	266 644	37.2%	136 418	19.0%	735 785	102.6%	107 977	99.3%	26.3%
	Total Metros		1 093 646	1 107 095	293 584	26.8%	258 956	23.7%	359 149	32.4%	265 905	24.0%	1 177 594	106.4%	164 149	99.3%	62.0%
B	Camdeboo	EC101	24 142	24 132	13 011	53.9%	7 027	29.1%	2 997	12.4%	4 525	18.7%	27 559	114.2%	669	99.7%	576.2%
B	Blue Crane Route	EC102	15 028	10 340	1 654	11.0%	5 164	34.4%	1 174	11.4%	966	9.3%	8 958	86.6%	7 452	85.1%	-87.0%
B	Ikwezi	EC103	1 910	1 925	473	24.8%	337	17.6%	-	0.0%	-	0.0%	810	42.1%	483	110.6%	-100.0%
B	Makana	EC104	37 254	37 254	16 087	43.2%	6 875	18.5%	1 087	2.9%	6 127	16.4%	30 176	81.0%	3 774	82.2%	62.3%
B	Ndlambe	EC105	31 400	18 502	4 696	15.0%	4 684	14.9%	(1 501)	-8.1%	810	4.4%	8 689	47.0%	9 269	-244.9%	-91.3%
B	Sundays River Valley	EC106	13 527	12 726	-	0.0%	460	3.4%	3 310	26.0%	1 036	8.1%	4 806	37.8%	1 013	34.1%	2.2%
B	Baviaans	EC107	5 623	2 724	658	11.7%	654	11.6%	625	22.9%	626	23.0%	2 543	94.1%	2 176	98.1%	-71.2%
B	Kouga	EC108	40 236	37 490	11 933	29.7%	10 566	26.3%	11 324	30.2%	10 255	27.4%	44 078	117.6%	15 130	138.5%	-32.2%
B	Kou-Kamma	EC109	8 769	10 723	725	8.3%	3 059	34.9%	3 430	32.0%	2 045	19.1%	9 259	86.3%	1 784	94.0%	14.6%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		177 889	155 815	49 238	27.7%	38 826	21.8%	22 445	14.4%	26 389	16.9%	136 898	87.9%	41 750	0.0%	-36.8%
B	Mthashe	EC121	87	87	(1)	-1.6%	15	17.0%	26	30.2%	35	40.7%	75	86.2%	1	47.8%	3477.9%
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	71 303	3 123	14 723	20.6%	22 243	31.2%	3 248	104.0%	(8 306)	-265.9%	31 909	1021.7%	5 904	70.7%	-240.1%
	Total Amathole		71 390	3 210	14 722	20.6%	22 258	31.2%	3 275	102.0%	(8 271)	-257.7%	31 984	996.4%	5 905	70.7%	-240.1%
B	Inxuba Yethamba	EC131	-	-	2	0.0%	0	0.0%	(0)	0.0%	(0)	0.0%	2	0.0%	2	0.9%	-100.1%
B	Tsolwana	EC132	3 188	3 188	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	33.8%	0.0%
B	Inkwanca	EC133	1 508	1 508	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	4.1%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(1)	0.0%	-100.0%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0	0.0%	1	0.0%	0	0.0%	(46)	0.0%	(45)	0.0%	(0)	19.4%	10477.1%
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	157	952.8%	-100.0%
C	Chris Hani	DC13	42 370	-	-	0.0%	-	0.0%	5 936	0.0%	-	0.0%	5 936	0.0%	-	0.0%	0.0%
	Total Chris Hani		47 065	4 695	3	0.0%	1	0.0%	5 936	126.4%	(46)	-1.0%	5 894	125.5%	159	0.0%	-129.1%
B	Elundini	EC141	-	-	27	0.0%	23	0.0%	4	0.0%	6	0.0%	60	0.0%	350	0.0%	-88.3%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	(0)	0.0%	-	0.0%	-	0.0%	-	0.0%	(0)	0.0%	1 581	0.0%	-100.0%
C	Joe Gqabi	DC14	12 010	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	12.7%	0.0%
	Total Joe Gqabi		12 010	-	27	0.2%	23	0.2%	4	0.0%	6	0.0%	60	0.0%	1 930	12.7%	-99.7%
B	Ngqiza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	3 459	2 409	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		3 459	2 409	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 405 459	1 273 224	357 574	25.4%	320 044	22.8%	390 810	30.7%	283 982	22.3%	1 352 429	106.2%	213 893	0.0%	32.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Water Management		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	355 690	317 532	140 889	39.6%	52 216	14.7%	117 379	37.0%	89 839	28.3%	400 323	126.1%	54 243	99.4%	65.6%
Total Metros			355 690	317 532	140 889	39.6%	52 216	14.7%	117 379	37.0%	89 839	28.3%	400 323	126.1%	54 243	99.4%	65.6%
B	Letsemeng	FS161	7 780	12 201	2 310	29.7%	2 363	30.4%	2 364	19.4%	2 376	19.5%	9 413	77.1%	2 217	120.3%	7.2%
B	Kopanong	FS162	12 644	12 817	3 231	25.6%	3 168	25.1%	5 260	41.0%	4 261	33.2%	15 921	124.2%	2 593	41.2%	64.3%
B	Mohokare	FS163	16 350	16 350	2 426	14.8%	3 560	21.8%	3 835	23.5%	1 742	10.7%	11 563	70.7%	2 206	63.7%	-21.1%
B	Naledi (Fs)	FS164	5 012	5 012	1 156	23.1%	1 099	21.9%	1 069	21.3%	1 061	21.2%	4 384	87.5%	1 021	89.6%	3.9%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
Total Xhariep			41 787	46 380	9 124	21.8%	10 189	24.4%	12 529	27.0%	9 439	20.4%	41 281	89.0%	8 038	0.0%	17.4%
B	Masilanyana	FS181	31 427	19 484	4 378	13.9%	4 135	13.2%	4 280	22.0%	4 277	22.0%	17 070	87.6%	3 942	115.5%	8.5%
B	Tokologo	FS182	8 019	8 019	2 320	28.9%	2 073	25.9%	1 048	13.1%	1 825	22.8%	7 266	90.6%	966	111.9%	88.9%
B	Tswelopele	FS183	18 564	15 386	1 601	8.6%	1 408	8.7%	1 618	10.5%	1 600	10.4%	6 427	41.8%	1 506	32.6%	4.2%
B	Matjhabeng	FS184	120 882	120 882	33 664	27.8%	34 737	28.7%	34 383	28.4%	32 409	26.8%	135 193	111.8%	34 984	121.4%	-7.4%
B	Nala	FS185	26 243	26 243	6 569	25.0%	6 600	25.2%	6 625	25.2%	6 632	25.3%	26 427	100.7%	6 208	98.3%	6.8%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
Total Lejweleputswa			205 134	190 015	48 532	23.7%	49 153	24.0%	47 954	25.2%	46 743	24.6%	192 382	101.2%	47 606	0.0%	-1.8%
B	Seiso	FS191	33 346	33 346	15 609	46.8%	15 235	45.7%	5 745	17.2%	5 265	15.8%	41 855	125.5%	4 657	87.2%	13.0%
B	Ditlabang	FS192	47 797	47 816	11 979	25.1%	11 973	25.0%	11 930	24.9%	12 088	25.3%	47 971	100.3%	11 183	108.0%	8.1%
B	Niketana	FS193	17 554	24 989	6 090	34.7%	11 201	63.8%	6 527	36.8%	6 095	34.7%	30 513	122.1%	6 911	85.8%	-3.1%
B	Maluti-a-Phofung	FS194	60 592	60 692	9 742	16.1%	8 790	14.5%	9 390	15.5%	8 701	14.3%	36 624	60.3%	8 597	49.0%	1.2%
B	Phumolela	FS195	15 936	10 646	2 818	17.7%	2 727	17.1%	2 319	21.8%	1 567	14.7%	9 431	88.6%	2 595	87.6%	-39.6%
B	Mantsopa	FS196	26 542	26 542	4 938	18.6%	2 738	10.3%	4 081	15.4%	4 155	15.7%	15 911	59.9%	4 082	77.1%	1.8%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
Total Thabo Mofutsanyana			201 766	204 031	51 176	25.4%	52 665	26.1%	39 992	19.6%	38 471	18.9%	182 304	89.4%	38 026	0.0%	1.2%
B	Mooikamma	FS201	25 950	27 648	11 720	45.2%	6 986	26.9%	7 069	25.6%	7 083	25.6%	32 857	118.8%	10 779	123.5%	-34.3%
B	Ngwathe	FS203	41 380	41 380	8 774	21.2%	8 920	21.6%	9 077	21.9%	9 627	23.3%	36 398	88.0%	8 452	76.1%	13.9%
B	Metsimaholo	FS204	33 171	32 741	5 983	18.0%	9 277	28.0%	8 136	24.8%	4 111	12.6%	27 507	84.0%	7 200	92.8%	-42.9%
B	Mafube	FS205	16 770	16 770	3 499	20.9%	4 491	26.8%	4 330	25.8%	3 668	21.9%	15 988	95.3%	4 196	126.5%	-12.6%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
Total Fezile Dabi			117 271	118 539	29 976	25.6%	29 674	25.3%	28 612	24.1%	24 489	20.7%	112 750	95.1%	30 628	0.0%	-20.0%
Total Free State			921 649	876 496	279 697	30.3%	193 897	21.0%	246 465	28.1%	208 981	23.8%	929 040	106.0%	178 541	0.0%	17.0%
GAUTENG																	
A	Ekurhuleni Metro	EKU	1 189 748	1 537 635	404 524	34.0%	357 749	30.1%	322 202	21.0%	240 771	17.0%	1 345 246	87.5%	255 263	97.5%	2.2%
A	City Of Johannesburg	JHB	3 379 698	3 386 529	737 778	21.8%	764 614	22.6%	691 115	20.4%	816 704	24.1%	3 010 210	88.9%	729 775	98.1%	11.9%
A	City Of Tshwane	TSH	807 831	857 831	189 132	23.4%	209 406	25.9%	193 369	22.5%	216 044	25.2%	807 951	94.2%	206 468	102.4%	4.6%
Total Metros			5 377 277	5 781 995	1 331 434	24.8%	1 331 769	24.8%	1 206 686	20.9%	1 293 518	22.4%	5 163 408	89.3%	1 191 507	102.4%	8.6%
B	Emfuleni	GT421	404 158	404 158	90 097	22.3%	(34 538)	-8.5%	210 113	52.0%	83 666	20.7%	349 337	86.4%	11 821	112.6%	607.8%
B	Midvaal	GT422	45 824	47 288	14 607	31.9%	12 942	28.2%	11 107	23.5%	8 876	18.8%	47 532	100.5%	5 678	96.0%	56.3%
B	Lesedi	GT423	23 029	24 712	8 345	36.2%	4 217	18.3%	6 118	24.8%	6 052	24.5%	24 732	100.1%	5 615	101.0%	7.8%
C	Sediberg	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
Total Sediberg			473 011	476 158	113 049	23.9%	(17 379)	-3.7%	227 338	47.7%	98 594	20.7%	421 602	88.5%	23 114	0.0%	326.6%
B	Mogale City	GT481	169 035	173 901	48 261	28.6%	47 897	28.3%	44 192	25.4%	34 718	20.0%	175 068	100.7%	31 945	102.7%	8.7%
B	Randfontein	GT482	41 666	46 374	11 559	27.7%	10 717	25.7%	11 035	23.8%	8 814	19.0%	42 126	90.8%	10 251	82.6%	-14.0%
B	Westonaria	GT483	26 759	14 759	6 102	22.8%	3 924	14.7%	3 124	21.2%	5 197	35.2%	18 347	124.3%	9 524	107.8%	-45.4%
B	Merafong City	GT484	43 796	46 476	9 453	21.6%	10 257	23.4%	9 492	20.4%	9 523	20.5%	38 725	83.3%	8 223	75.2%	15.8%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
Total West Rand			281 256	281 510	75 375	26.8%	72 795	25.9%	67 844	24.1%	58 251	20.7%	274 265	97.4%	59 943	0.0%	-2.8%
Total Gauteng			6 131 544	6 539 663	1 519 858	24.8%	1 387 186	22.6%	1 501 868	23.0%	1 450 364	22.2%	5 859 274	89.6%	1 274 563	0.0%	13.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Water Management	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	1 137 348	1 131 227	316 597	27.8%	296 193	26.0%	206 594	18.3%	259 811	23.0%	1 079 195	95.4%	270 959	107.4%	-4.1%
	Total Metros		1 137 348	1 131 227	316 597	27.8%	296 193	26.0%	206 594	18.3%	259 811	23.0%	1 079 195	95.4%	270 959	107.4%	-4.1%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.0%	(20)	0.0%	-100.7%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezingweni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	113 856	107 712	23 820	20.9%	25 888	22.7%	26 827	24.9%	25 776	23.9%	102 311	95.0%	(3 999)	69.0%	-747.8%
	Total Ugu		113 856	107 712	23 820	20.9%	25 888	22.7%	26 827	24.9%	25 776	23.9%	102 312	95.0%	(3 999)	69.0%	-744.5%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpotana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	148 037	148 037	35 650	24.1%	40 235	27.2%	40 522	27.4%	37 306	25.2%	153 714	103.8%	38 572	111.6%	-3.3%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	7 983	7 983	3 282	41.1%	3 100	38.8%	3 919	49.1%	1 632	20.4%	11 933	149.5%	(143)	96.3%	-1240.3%
	Total uMgungundlovu		7 983	7 983	3 282	41.1%	3 100	38.8%	3 919	49.1%	1 632	20.4%	11 933	149.5%	(143)	96.3%	-1240.3%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	5	0.0%	-	0.0%	-	0.0%	-	0.0%	5	0.0%	-	0.0%	0.0%
B	Umtshozi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	159	0.0%	159	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	18 057	18 057	4 363	24.2%	4 481	24.8%	4 384	24.3%	2 912	16.1%	16 140	89.4%	4 141	100.4%	-29.7%
	Total Uthukela		18 057	18 057	4 368	24.2%	4 481	24.8%	4 384	24.3%	3 071	17.0%	16 303	90.3%	4 141	100.4%	-25.8%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyathi	DC24	15 127	31 407	1 966	13.0%	3 299	21.8%	4 337	28.7%	8 694	27.7%	18 296	58.3%	2 551	87.9%	240.8%
	Total Umkhanyathi		15 127	31 407	1 966	13.0%	3 299	21.8%	4 337	28.7%	8 694	27.7%	18 296	58.3%	2 551	87.9%	240.8%
B	Newcastle	KZN252	178 125	96 301	60 210	33.8%	13 051	7.3%	59 334	61.4%	23 645	24.6%	156 240	162.2%	52 866	112.0%	-55.3%
B	oMdlantseni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Damshasier	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	3 382	-	1 224	36.2%	550	16.3%	771	0.0%	1 015	0.0%	3 560	0.0%	759	96.1%	33.7%
	Total Amajuba		3 382	-	1 224	36.2%	550	16.3%	771	0.0%	1 015	0.0%	3 560	0.0%	759	96.1%	33.7%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	24 685	24 685	6 061	24.6%	5 896	23.9%	5 590	22.6%	3 636	14.7%	21 182	85.8%	5 473	162.6%	-33.6%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	8 900	7 740	2 280	25.6%	3 140	35.3%	1 251	16.2%	1 756	22.7%	8 428	108.9%	2 115	70.1%	-17.0%
	Total Zululand		8 900	7 740	2 280	25.6%	3 140	35.3%	1 251	16.2%	1 756	22.7%	8 428	108.9%	2 115	70.1%	-17.0%
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakade	DC27	1 506	679	174	11.5%	69	4.6%	118	17.3%	73	10.7%	433	63.7%	255	51.1%	-71.4%
	Total Umkhanyakade		1 506	679	174	11.5%	69	4.6%	118	17.3%	73	10.7%	433	63.7%	255	51.1%	-71.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Water Management	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mfotzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhathuze	KZN282	192 286	189 631	45 768	23.8%	81 963	42.6%	44 896	23.7%	42 369	22.3%	214 996	113.4%	45 030	101.8%	-5.9%
B	Niambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	1	1	2	214.3%	3	294.6%	3	303.6%	4	330.4%	13	1142.9%	3	476.4%	17.5%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	51 941	51 941	8 606	16.6%	23 218	44.7%	12 861	24.8%	18 247	35.1%	62 931	121.2%	21 413	87.0%	-14.8%
	Total uThungulu		244 228	241 573	54 377	22.3%	105 184	43.1%	57 760	23.9%	60 619	25.1%	277 940	115.1%	66 446	87.0%	-8.8%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndodwwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Iembe	DC29	196 012	197 282	61 113	31.2%	50 196	25.6%	63 443	32.2%	45 895	23.3%	220 647	111.8%	16 363	97.2%	180.5%
	Total Iembe		196 012	197 282	61 113	31.2%	50 196	25.6%	63 443	32.2%	45 895	23.3%	220 647	111.8%	16 363	97.2%	180.5%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	21 961	18 501	1 282	5.8%	3 538	16.1%	3 302	17.8%	2 148	11.6%	10 270	55.5%	-	28.6%	0.0%
	Total Harry Gwala		21 961	18 501	1 282	5.8%	3 538	16.1%	3 302	17.8%	2 148	11.6%	10 270	55.5%	-	28.6%	0.0%
	Total Kwazulu-Natal		2 119 208	2 031 186	572 404	27.0%	554 819	26.2%	478 153	23.5%	475 077	23.4%	2 080 453	102.4%	456 357	28.6%	4.1%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	24 201	35 843	6 241	25.8%	7 323	30.3%	7 705	21.5%	3 650	10.2%	24 920	69.5%	3 944	73.1%	-7.5%
	Total Mopani		24 201	35 843	6 241	25.8%	7 323	30.3%	7 705	21.5%	3 650	10.2%	24 920	69.5%	3 944	73.1%	-7.5%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bloubaerg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomo	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	55 326	55 326	13 434	24.3%	13 445	24.3%	14 173	25.6%	11 748	21.2%	52 800	95.4%	12 545	98.1%	-6.4%
B	Leselle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	21 491	19 858	6 532	30.4%	5 048	23.5%	4 290	21.6%	3 208	16.2%	19 079	96.1%	1 838	10.8%	74.5%
	Total Capricorn		76 817	75 183	19 967	26.0%	18 493	24.1%	18 463	24.6%	14 956	19.9%	71 879	95.6%	14 383	10.8%	4.0%
B	Thabazimbi	LIM361	29 617	23 117	7 673	25.9%	4 071	13.7%	4 280	18.5%	(1 222)	-5.3%	14 801	64.0%	6 243	86.1%	-119.6%
B	Lephalale	LIM362	31 581	36 990	9 516	30.1%	7 180	22.7%	5 962	16.1%	-	0.0%	22 658	61.3%	-	20.8%	0.0%
B	Mookgopong	LIM364	8 001	(0)	1 374	17.2%	2 678	33.5%	2 619	-689241.1%	3 443	-906151.1%	10 115	-2661966.8%	781	94.8%	340.6%
B	Modimotse	LIM365	17 424	17 524	5 338	30.6%	4 862	27.9%	4 371	24.9%	3 093	17.6%	17 664	100.8%	2 797	99.4%	10.6%
B	Bela Bela	LIM366	10 710	9 210	898	8.4%	1 641	17.8%	2 521	27.4%	5 060	54.9%	5 060	54.9%	-	21.9%	0.0%
B	Mogalakwena	LIM367	16 975	16 975	2 360	13.9%	2 297	13.5%	-	0.0%	-	0.0%	4 657	27.4%	3 998	81.8%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		114 309	103 816	26 261	23.0%	21 986	19.2%	18 873	18.2%	7 835	7.5%	74 955	72.2%	13 819	0.0%	-43.3%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Mofseledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	10 829	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	9 600	-	2 472	25.7%	1 782	18.6%	4 307	45.3%	2 898	30.1%	11 459	119.3%	3 149	6.6%	-8.0%
	Total Sekhukhune		9 600	10 829	2 472	25.7%	1 782	18.6%	4 307	45.3%	2 898	30.1%	11 459	119.3%	3 149	6.6%	-8.0%
	Total Limpopo		224 926	225 671	54 940	24.4%	49 585	22.0%	49 349	21.9%	29 339	13.0%	183 213	81.2%	35 296	6.6%	-16.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Water Management	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
MPUMALANGA																		
B	Albert Luthuli	MP301	6 524	6 630	549	8.4%	1 684	25.8%	1 148	17.3%	-	0.0%	3 381	51.0%	1 955	88.9%	-100.0%	
B	Msakaligwa	MP302	20 409	20 626	5 235	25.7%	3 531	17.3%	5 445	26.4%	5 313	25.8%	19 524	94.7%	4 071	93.8%	30.5%	
B	Mkhondo	MP303	11 217	7 389	1 821	16.2%	1 887	16.8%	1 967	26.6%	2 102	28.5%	7 777	105.2%	1 764	71.7%	19.2%	
B	Pitsoy Ka Seme (MP)	MP304	12 527	12 527	3 170	25.3%	3 186	25.4%	3 185	25.4%	3 189	25.5%	12 729	101.6%	3 011	93.5%	5.9%	
B	Lekwa	MP305	22 495	22 495	3 569	15.9%	3 465	15.4%	3 568	15.9%	3 246	14.4%	13 846	61.6%	6 480	77.4%	-49.9%	
B	Dipaleseng	MP306	13 148	13 148	2 474	18.8%	3 528	26.8%	3 591	27.3%	3 478	26.4%	13 071	99.4%	3 038	98.6%	14.4%	
B	Govan Mbeki	MP307	90 458	117 723	22 505	24.9%	24 816	27.4%	21 358	18.1%	12 325	10.5%	81 004	68.8%	21 954	95.1%	-43.9%	
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Gert Sibande			176 778	200 538	39 323	22.2%	42 095	23.8%	40 262	20.1%	29 653	14.8%	151 333	75.5%	42 273	0.0%	-29.9%	
B	Victor Khariye	MP311	17 131	17 131	2 276	13.3%	5 223	30.5%	6 698	39.1%	2 454	14.3%	16 651	97.2%	2 193	79.2%	11.9%	
B	Emahlweni (Mp)	MP312	133 204	125 726	30 011	22.5%	32 654	24.7%	33 429	26.6%	27 988	22.3%	124 282	98.9%	33 374	101.7%	-16.1%	
B	Sieve Tshwete	MP313	85 523	85 523	24 420	28.6%	23 047	26.9%	21 853	25.6%	17 619	20.6%	86 939	101.7%	16 334	101.2%	7.9%	
B	Enakazeni	MP314	8 787	8 787	2 106	24.0%	2 254	25.7%	2 152	24.5%	1 564	17.8%	8 076	91.9%	2 031	98.3%	-23.0%	
B	Thembišile Hani	MP315	2 044	2 044	424	20.7%	466	22.8%	34 211	1673.6%	742	36.3%	35 843	1753.4%	389	96.8%	90.9%	
B	Dr J.S. Moroka	MP316	-	1 708	30	0.0%	917	0.0%	1 091	63.9%	927	54.3%	2 966	173.7%	924	122.8%	0.4%	
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Nkangala			246 689	240 919	59 267	24.0%	64 761	26.3%	99 435	41.3%	51 294	21.3%	274 757	114.0%	55 244	0.0%	-7.1%	
B	Thaba Chwele	MP321	12 332	35 742	2 097	17.0%	2 173	17.6%	2 723	7.6%	3 789	10.6%	10 781	30.2%	3 794	110.4%	-0.1%	
B	Mbombela	MP322	16 549	16 549	4 081	24.7%	4 251	25.7%	4 749	28.7%	3 281	19.8%	16 362	98.9%	4 939	97.3%	-	
B	Umgidi	MP323	6 388	6 388	1 569	24.6%	1 532	24.0%	1 614	25.3%	1 614	25.3%	6 319	98.9%	1 333	97.2%	-21.1%	
B	Nkomazi	MP324	4 285	4 285	1 077	25.1%	1 072	25.0%	707	16.5%	343	8.0%	3 199	74.7%	963	100.3%	-64.4%	
B	Bushbuckridge	MP325	2 937	2 937	769	26.2%	1 011	34.4%	1 359	46.3%	1 002	34.1%	4 141	141.0%	685	85.8%	46.3%	
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ehlanzeni			42 491	65 901	9 592	22.6%	10 039	23.6%	11 143	16.9%	10 028	15.2%	40 802	61.9%	11 714	0.0%	-14.4%	
Total Mpumalanga			465 958	507 358	108 182	23.2%	116 895	25.1%	150 840	29.7%	90 975	17.9%	466 892	92.0%	109 231	0.0%	-16.7%	
NORTH WEST																		
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Madibeng	NW372	140 146	140 146	5 207	3.7%	8 018	5.7%	12 737	9.1%	4 591	3.3%	30 552	21.8%	6 900	19.7%	-33.5%	
B	Rustenburg	NW373	254 850	248 939	71 616	28.1%	54 743	21.5%	40 075	16.1%	43 634	17.5%	210 068	84.4%	27 376	51.7%	59.4%	
B	Kgotengrivier	NW374	4 046	3 850	832	20.6%	563	13.9%	565	14.7%	849	22.0%	2 808	72.9%	802	88.4%	5.8%	
B	Moses Kotane	NW375	14 622	13 902	11 716	80.1%	606	4.1%	645	4.6%	600	4.3%	13 567	97.6%	574	98.4%	4.5%	
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Bojanala Platinum			413 664	406 837	89 372	21.6%	63 930	15.5%	54 021	13.3%	49 673	12.2%	256 996	63.2%	35 652	0.0%	39.3%	
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswaing	NW382	6 061	7 761	1 961	32.4%	1 966	32.4%	1 965	25.3%	2 017	26.0%	7 909	101.9%	1 854	91.5%	8.8%	
B	Mafikeng	NW383	26 960	24 141	6 777	25.1%	6 845	25.4%	6 776	25.4%	6 411	26.6%	26 809	111.1%	5 988	95.3%	7.1%	
B	Ditsobotla	NW384	7 430	7 430	2 573	34.6%	2 528	34.0%	2 654	35.7%	2 622	35.3%	10 377	139.7%	2 586	115.1%	1.4%	
B	Ramotšhere Moiba	NW385	5 108	5 108	611	12.0%	615	12.0%	623	12.2%	629	12.3%	2 478	48.5%	579	94.3%	8.6%	
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ngaka Modiri Molema			45 599	44 440	11 923	26.2%	11 954	26.2%	12 018	27.0%	11 679	26.3%	47 574	107.1%	11 007	0.0%	6.1%	
B	Naledi (Nw)	NW392	15 019	15 019	3 895	25.9%	3 652	24.3%	3 819	25.4%	3 805	25.3%	15 172	101.0%	3 719	105.8%	2.3%	
B	Mamusa	NW393	9 788	9 788	2 546	26.0%	2 571	26.3%	2 080	21.2%	2 329	23.8%	9 527	97.3%	2 492	108.8%	-6.5%	
B	Greater Taung	NW394	9 731	9 731	8 567	88.0%	435	4.5%	453	4.7%	448	4.6%	9 904	101.8%	402	99.7%	11.6%	
B	Lekwa-Teemane	NW396	22 209	22 209	4 706	21.2%	5 431	24.5%	4 808	21.6%	4 735	21.3%	19 681	88.6%	12 709	155.7%	-62.7%	
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Ruth Segomotsi Mompati			56 746	56 746	19 715	34.7%	12 090	21.3%	11 159	19.7%	11 318	19.9%	54 283	95.7%	19 321	0.0%	-41.4%	
B	Ventersdorp	NW401	6 091	6 139	1 023	16.8%	1 026	16.8%	1 025	16.7%	1 073	17.5%	4 148	67.6%	1 449	99.3%	-25.9%	
B	Tlokwe	NW402	47 432	47 432	13 650	28.8%	14 011	29.5%	14 101	29.7%	13 835	29.2%	55 598	117.2%	12 769	101.6%	8.4%	
B	City Of Matlosana	NW403	162 321	148 984	24 345	15.0%	23 382	14.4%	43 514	29.2%	56 411	37.9%	147 652	99.1%	33 594	53.7%	67.9%	
B	Maquass Hills	NW404	30 701	30 701	6 775	22.1%	6 860	22.3%	2 392	7.8%	8 488	27.6%	24 515	79.8%	6 436	98.6%	31.9%	
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Kenneth Kaunda			246 546	233 257	45 793	18.6%	45 280	18.4%	61 033	26.2%	79 808	34.2%	231 913	99.4%	54 248	0.0%	47.1%	
Total North West			762 515	741 280	166 803	21.9%	133 253	17.5%	138 231	18.6%	152 477	20.6%	590 765	79.7%	120 228	0.0%	26.8%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Water Management	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	1 585	1 910	476	30.0%	479	30.2%	499	26.1%	499	26.1%	1 953	102.3%	455	100.5%	9.6%
B	Ga-Segonyana	NC452	20 732	21 136	6 624	32.0%	5 354	25.8%	5 173	24.5%	2 898	13.7%	20 049	94.9%	2 669	93.4%	8.6%
B	Gamagara	NC453	17 774	21 274	3 515	19.8%	2 708	15.2%	5 193	24.4%	6 760	31.8%	18 176	85.4%	13 711	107.0%	-50.7%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		40 091	44 320	10 615	26.5%	8 541	21.3%	10 865	24.5%	10 157	22.9%	40 179	90.7%	16 835	0.0%	-39.7%
B	Richtersveld	NC061	3 377	1 877	847	25.1%	707	20.9%	881	47.0%	702	37.4%	3 137	167.2%	253	95.7%	177.9%
B	Nama Khol	NC062	12 017	13 095	3 211	26.7%	3 353	27.9%	3 291	25.1%	3 271	25.0%	13 126	100.2%	2 220	82.0%	47.4%
B	Kamiesberg	NC064	1 535	1 535	321	20.9%	328	21.4%	327	21.3%	113	7.4%	1 090	71.0%	369	101.6%	-49.4%
B	Hantam	NC065	5 799	10 133	2 761	47.6%	1 857	32.0%	3 643	35.9%	2 728	26.9%	10 988	108.4%	2 530	215.6%	7.8%
B	Karoo Hoogland	NC066	7 159	7 159	850	11.9%	788	11.0%	863	12.0%	4 490	62.7%	6 988	97.6%	742	42.2%	504.8%
B	Khai-Ma	NC067	3 559	3 359	298	8.4%	304	8.5%	301	9.0%	319	9.5%	1 223	36.4%	279	94.3%	14.5%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		33 446	37 159	8 288	24.8%	7 336	21.9%	9 305	25.0%	11 623	31.3%	36 552	98.4%	6 393	0.0%	81.8%
B	Uburu	NC071	1 687	1 687	814	48.3%	790	46.8%	790	46.9%	(845)	-50.1%	1 550	91.9%	1 215	142.6%	-169.5%
B	Umsobomvu	NC072	8 518	8 885	2 215	26.0%	2 215	26.0%	2 380	26.8%	2 948	33.2%	9 758	109.8%	2 080	102.3%	41.7%
B	Emitsheni	NC073	23 941	23 941	7 515	31.4%	6 346	26.5%	6 020	25.1%	4 317	18.0%	24 199	101.1%	3 626	101.8%	19.1%
B	Kareeberg	NC074	2 696	2 696	674	25.0%	658	24.4%	710	26.4%	762	28.3%	2 804	104.0%	660	104.8%	15.4%
B	Renoslerberg	NC075	2 023	2 023	403	19.9%	305	15.1%	332	16.4%	452	22.4%	1 492	73.8%	195	40.0%	131.5%
B	Thembellile	NC076	2 825	2 717	636	22.5%	673	23.8%	205	7.6%	751	27.6%	2 265	83.4%	604	91.0%	24.3%
B	Siyathemba	NC077	7 644	7 515	1 939	25.4%	1 913	25.0%	2 071	27.6%	703	9.4%	6 626	88.2%	2 536	241.0%	-72.3%
B	Siyancuma	NC078	9 881	9 881	1 682	17.0%	1 590	16.1%	1 803	18.2%	1 816	18.4%	6 891	69.7%	1 675	89.4%	8.4%
C	Pitsoy Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitsoy ka Seme (NC)		59 214	59 343	15 878	26.8%	14 491	24.5%	14 312	24.1%	10 904	18.4%	55 585	93.7%	12 593	0.0%	-13.4%
B	Mier	NC081	818	1 027	197	24.1%	197	24.1%	198	19.3%	153	14.9%	745	72.5%	196	28.2%	-22.0%
B	IKall Garib	NC082	7 975	5 600	2 668	33.4%	1 327	16.6%	1 993	35.6%	1 947	34.8%	7 935	141.7%	1 865	107.0%	4.4%
B	/Khara Hals	NC083	30 739	33 127	8 125	26.4%	8 347	27.2%	8 226	24.8%	8 143	24.6%	32 841	99.1%	8 436	106.6%	-3.5%
B	IKheis	NC084	1 717	2 076	524	30.5%	513	29.9%	344	16.5%	340	16.4%	1 720	82.9%	489	93.2%	-30.4%
B	Tsantsabane	NC085	14 750	13 070	3 957	26.8%	2 642	17.9%	3 987	30.5%	2 672	20.4%	13 257	101.4%	2 327	103.2%	14.8%
B	Kgatelopele	NC086	4 461	4 461	1 123	25.2%	-	0.0%	371	8.3%	400	9.0%	1 895	42.5%	1 090	80.7%	-63.3%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu		60 459	59 361	16 594	27.4%	13 026	21.5%	15 119	25.5%	13 655	23.0%	58 394	98.4%	14 403	0.0%	-5.2%
B	Sol Plaatje	NC091	73 691	72 991	18 199	24.7%	18 187	24.7%	18 215	25.0%	18 241	25.0%	72 841	99.8%	16 954	99.8%	7.6%
B	Dikgatlong	NC092	4 612	4 612	821	17.8%	(416)	-9.0%	(139)	-3.0%	392	8.5%	658	14.3%	597	90.2%	-34.4%
B	Magarong	NC093	6 988	7 073	1 408	20.1%	486	7.0%	1 895	26.8%	1 456	20.6%	5 245	74.2%	19	50.7%	7459.7%
B	Phokwane	NC094	23 726	26 547	4 201	17.7%	4 171	17.6%	4 248	16.0%	4 363	16.4%	16 983	64.0%	2 601	59.2%	67.7%
C	Francis Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Francis Baard		109 018	111 224	24 628	22.6%	22 429	20.6%	24 219	21.8%	24 452	22.0%	95 728	86.1%	20 172	0.0%	21.2%
	Total Northern Cape		302 228	311 407	76 004	25.1%	65 823	21.8%	73 820	23.7%	70 791	22.7%	286 438	92.0%	70 396	0.0%	0.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Water Management	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	1 563 171	1 556 460	294 101	18.8%	405 000	25.9%	501 462	32.2%	421 795	27.1%	1 622 358	104.2%	329 991	99.3%	27.8%
	Total Metros		1 563 171	1 556 460	294 101	18.8%	405 000	25.9%	501 462	32.2%	421 795	27.1%	1 622 358	104.2%	329 991	99.3%	27.8%
B	Matzikama	WC011	16 705	13 919	3 352	20.1%	3 268	19.6%	3 187	22.9%	3 168	22.8%	12 974	93.2%	3 179	81.9%	-0.3%
B	Cederberg	WC012	14 944	16 561	4 713	31.5%	6 977	46.7%	1 901	11.5%	1 981	12.0%	15 572	94.0%	1 711	100.2%	15.8%
B	Bergivier	WC013	12 515	13 164	2 543	20.3%	2 525	20.2%	7 258	55.1%	2 668	20.3%	14 994	113.9%	5 236	86.7%	-49.0%
B	Saldanha Bay	WC014	50 810	54 119	15 063	29.6%	13 847	27.3%	12 750	23.6%	19 558	36.1%	61 218	113.1%	10 919	103.2%	79.1%
B	Swartland	WC015	47 769	47 769	15 771	33.0%	14 541	30.4%	12 806	26.8%	8 116	17.0%	51 233	107.3%	7 346	99.3%	10.5%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		142 743	145 531	41 442	29.0%	41 157	28.8%	37 901	26.0%	35 491	24.4%	155 991	107.2%	28 390	0.0%	25.0%
B	Witzenberg	WC022	19 879	19 879	6 183	31.1%	5 526	27.8%	5 252	26.4%	8 505	42.8%	25 465	128.1%	4 739	124.6%	79.5%
B	Drakenstein	WC023	93 537	93 537	76 354	81.6%	4 641	5.0%	8 590	9.2%	5 014	5.4%	94 599	101.1%	2 400	80.2%	108.9%
B	Stellenbosch	WC024	86 810	88 607	56 221	64.8%	17 617	20.3%	10 603	12.0%	5 533	6.2%	89 973	101.5%	16 840	98.8%	-67.1%
B	Breede Valley	WC025	77 307	77 307	22 196	28.7%	19 568	25.3%	20 814	26.9%	14 475	18.7%	77 053	99.7%	11 352	98.3%	27.5%
B	Langeberg	WC026	28 974	30 174	10 754	37.1%	9 406	32.5%	8 516	28.2%	5 660	18.8%	34 336	113.8%	4 410	103.1%	28.3%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		306 507	309 503	171 708	56.0%	56 758	18.5%	53 774	17.4%	39 187	12.7%	321 427	103.9%	39 741	0.0%	-1.4%
B	Theewaterskloof	WC031	26 789	28 081	6 664	24.9%	6 645	24.8%	7 067	25.2%	7 545	26.9%	27 921	99.4%	7 207	95.1%	4.7%
B	Overstrand	WC032	66 926	67 926	16 848	25.2%	18 305	27.4%	20 120	29.6%	18 035	26.6%	73 308	107.9%	17 229	108.7%	4.7%
B	Cape Agulhas	WC033	9 577	9 577	2 205	23.0%	2 939	30.7%	2 716	28.4%	2 598	27.1%	10 460	109.2%	2 486	113.7%	4.5%
B	Swellendam	WC034	13 252	13 301	3 558	26.8%	3 374	25.5%	3 222	24.2%	3 290	24.7%	13 444	101.1%	3 100	91.7%	6.1%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		116 544	118 885	29 274	25.1%	31 263	26.8%	33 126	27.9%	31 469	26.5%	125 132	105.3%	30 021	0.0%	4.8%
B	Kannaland	WC041	13 068	13 078	410	3.1%	499	3.8%	512	3.9%	1 819	13.9%	3 240	24.8%	437	44.1%	316.3%
B	Hessequa	WC042	21 632	14 945	7 568	35.0%	5 130	23.7%	5 204	34.8%	5 098	34.1%	23 001	153.9%	4 564	104.2%	11.7%
B	Mossel Bay	WC043	72 922	73 865	68 867	94.4%	803	1.1%	(11 121)	-15.1%	1 528	2.1%	60 076	81.3%	(309)	106.5%	-594.4%
B	George	WC044	104 955	111 543	36 322	34.6%	35 137	33.5%	20 620	18.5%	22 684	20.3%	114 763	102.9%	18 147	98.7%	25.0%
B	Outshoorn	WC045	31 655	31 162	29 273	92.5%	365	1.2%	996	3.2%	370	1.2%	31 004	99.5%	435	94.5%	-15.0%
B	Blou	WC047	67 662	43 376	62 402	92.2%	3 684	5.4%	1 537	3.5%	(868)	-2.0%	66 755	153.9%	162	68.1%	-637.5%
B	Knysna	WC048	22 602	22 793	16 600	73.4%	4 103	18.2%	3 075	13.5%	720	3.2%	24 498	107.5%	639	105.0%	12.6%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		334 496	310 763	221 442	66.2%	49 721	14.9%	20 823	6.7%	31 351	10.1%	323 326	104.0%	24 075	0.0%	30.2%
B	Lahagsburg	WC051	2 106	568	526	25.0%	517	24.5%	517	91.2%	526	92.6%	2 086	367.4%	425	104.1%	23.6%
B	Prince Albert	WC052	3 981	4 097	612	15.4%	572	14.4%	292	7.1%	2 467	60.2%	3 943	96.3%	2 186	110.6%	12.9%
B	Beaufort West	WC053	16 026	16 061	4 486	28.0%	2 932	18.3%	2 941	18.2%	3 020	18.8%	13 378	83.3%	2 721	84.3%	11.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		22 112	20 725	5 623	25.4%	4 021	18.2%	3 750	18.1%	6 013	29.0%	19 407	93.6%	5 332	0.0%	12.8%
	Total Western Cape		2 485 572	2 461 868	763 590	30.7%	587 919	23.7%	650 836	26.4%	565 306	23.0%	2 567 651	104.3%	457 551	0.0%	23.6%
	Total National		14 819 060	14 968 152	3 899 052	26.3%	3 409 440	23.0%	3 680 371	24.6%	3 327 293	22.2%	14 316 156	95.6%	2 916 056	0.0%	14.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Management	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE																	
A	Buffalo City	BUF	361 032	388 877	101 499	28.1%	95 636	26.5%	90 339	23.2%	74 576	19.2%	362 049	93.1%	65 868	99.6%	13.2%
A	Nelson Mandela Bay	NMA	354 543	362 899	104 922	29.6%	84 662	23.9%	94 327	26.0%	66 148	18.2%	350 059	96.5%	62 307	91.0%	6.2%
	Total Metros		715 575	751 776	206 421	28.8%	180 297	25.2%	184 666	24.6%	140 724	18.7%	712 108	94.7%	128 175	91.0%	9.8%
B	Camdeboo	EC101	5 811	5 821	3 295	56.7%	1 034	17.8%	1 047	18.0%	3 402	58.4%	8 777	150.8%	973	105.2%	249.6%
B	Blue Crane Route	EC102	17 109	10 254	2 236	13.1%	5 652	33.0%	1 509	14.7%	1 211	11.8%	10 608	103.4%	7 038	82.5%	-82.8%
B	Ikwezi	EC103	1 641	1 641	408	24.9%	290	17.7%	-	0.0%	-	0.0%	698	42.5%	428	111.7%	-100.0%
B	Makana	EC104	19 340	19 340	7 454	38.5%	3 753	19.4%	580	3.0%	3 403	17.6%	15 189	78.5%	2 408	90.7%	41.3%
B	Ndlambe	EC105	30 572	21 035	5 879	19.2%	5 119	16.7%	6 265	29.8%	2 478	11.8%	19 741	93.9%	(1 935)	64.7%	-228.1%
B	Sundays River Valley	EC106	15 346	13 618	-	0.0%	879	5.7%	3 641	26.7%	1 905	14.0%	6 425	47.2%	1 858	52.6%	-2.6%
B	Baviaans	EC107	5 571	3 130	783	14.1%	782	14.0%	782	25.0%	781	25.0%	3 128	99.9%	649	98.9%	16.7%
B	Kouga	EC108	27 905	22 930	8 601	30.8%	8 623	30.9%	8 625	37.6%	8 696	37.9%	34 546	150.7%	8 123	93.7%	7.1%
B	Kou-Kamma	EC109	4 396	5 445	363	8.3%	1 482	33.7%	1 611	29.6%	964	17.7%	4 421	81.2%	879	97.2%	9.6%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		127 691	103 215	29 020	22.7%	27 613	21.6%	24 060	23.3%	22 840	22.1%	103 532	100.3%	20 442	0.0%	11.7%
B	Mthashe	EC121	808	808	266	32.9%	177	22.0%	(725)	-89.8%	238	29.5%	(43)	-5.4%	156	15.6%	52.9%
B	Mquma	EC122	4 100	4 100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	301	64.4%	-100.0%
B	Great Kei	EC123	5 728	5 452	1 115	19.5%	1 070	18.7%	1 077	19.7%	1 083	19.9%	4 345	79.7%	1 371	97.7%	-21.0%
B	Amahlathi	EC124	8 665	10 387	2 144	24.7%	2 148	24.8%	2 148	20.7%	2 150	20.7%	8 589	82.7%	2 003	97.9%	7.3%
B	Nqushwa	EC126	419	419	151	36.0%	141	33.8%	141	33.7%	141	33.7%	574	137.2%	134	134.7%	5.5%
B	Nkonkobe	EC127	13 468	16 812	12 608	93.6%	2 642	19.6%	3 506	20.9%	17 736	105.5%	36 493	217.1%	2 522	26.0%	603.3%
B	Nxuba	EC128	7 440	7 440	1 750	23.5%	1 074	14.4%	1 065	14.3%	258	3.5%	4 147	55.7%	470	32.8%	-45.2%
C	Amathole	DC12	287	24 984	152	52.9%	228	79.7%	16	0.1%	76	0.3%	472	1.9%	72	93.6%	6.0%
	Total Amathole		40 914	70 401	18 186	44.4%	7 482	18.3%	7 228	10.3%	21 682	30.8%	54 577	77.5%	7 027	93.6%	208.5%
B	Inxuba Yethamba	EC131	17 910	17 910	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	7 422	7 422	2 151	29.0%	1 469	19.8%	1 763	23.8%	-	0.0%	5 384	72.5%	514	120.4%	-100.0%
B	Inkwanca	EC133	7 100	7 100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	47 166	49 361	11 571	24.5%	7 880	16.7%	16 636	33.7%	10 435	21.3%	46 523	94.2%	9 462	83.7%	10.3%
B	Intsika Yethu	EC135	-	-	87	0.0%	-	0.0%	-	0.0%	-	0.0%	87	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	3 936	5 539	1 464	37.2%	1 504	38.2%	1 466	26.5%	705	12.7%	5 139	92.8%	2 447	110.1%	-71.2%
B	Engcobo	EC137	1 000	1 000	217	21.7%	195	19.5%	204	20.4%	174	17.4%	791	79.1%	157	59.4%	-11.0%
B	Sakhisizwe	EC138	4 733	4 733	1 172	24.8%	1 332	28.1%	916	19.4%	464	9.8%	3 884	82.1%	817	190.2%	-43.3%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		89 266	93 064	16 663	18.7%	12 381	13.9%	20 985	22.5%	11 778	12.7%	61 807	66.4%	13 396	0.0%	-12.1%
B	Elundini	EC141	4 454	4 454	1 101	24.7%	1 093	24.5%	1 099	24.7%	1 118	25.1%	4 412	99.0%	1 008	98.2%	10.9%
B	Sonqo	EC142	28 485	29 077	624	2.2%	26 671	93.6%	614	2.1%	1 004	3.5%	28 913	99.4%	748	106.7%	34.3%
B	Maletswai	EC143	14 124	14 124	1 521	10.8%	1 410	10.0%	1 726	12.2%	1 229	8.7%	5 687	41.7%	1 183	67.0%	3.9%
B	Gariep	EC144	15 489	14 361	767	5.0%	1 989	12.8%	2 648	18.4%	1 830	12.7%	7 234	50.4%	4 922	103.8%	-62.8%
C	Joe Qqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Qqabi		62 552	62 016	4 014	6.4%	31 164	49.8%	6 087	9.8%	5 181	8.4%	46 446	74.9%	7 861	0.0%	-34.1%
B	Nqgiza Hills	EC153	18 236	19 272	1 840	10.1%	2 677	14.7%	989	5.1%	1 606	8.3%	7 112	36.9%	1 944	0.0%	-17.3%
B	Port St Johns	EC154	-	-	189	0.0%	188	0.0%	127	0.0%	63	0.0%	567	0.0%	118	104.1%	-46.6%
B	Nyardeni	EC155	212	2 012	55	25.8%	51	23.9%	51	2.5%	34	1.7%	190	9.4%	46	62.4%	-27.0%
B	Mhlonito	EC156	18 032	16 654	7 395	41.0%	5 933	32.9%	4 462	26.8%	5	0.0%	17 795	106.9%	49	66.5%	-90.5%
B	King Sabata Dalindyebo	EC157	30 970	34 409	31 260	100.9%	1 645	5.3%	396	1.2%	1 267	3.7%	34 569	100.5%	2 187	96.7%	-42.1%
C	O. R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		67 450	72 347	40 738	60.4%	10 494	15.6%	6 025	8.3%	2 975	4.1%	60 232	83.3%	4 344	0.0%	-31.5%
B	Matatiele	EC441	7 550	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzvwu	EC442	8 485	8 485	369	4.3%	369	4.4%	369	4.4%	369	4.4%	1 477	17.4%	(2 469)	-24.8%	-115.0%
B	Mbizana	EC443	3 037	3 037	855	28.2%	843	27.8%	250	8.2%	250	8.2%	2 198	72.4%	279	93.3%	-10.7%
B	Ntabankulu	EC444	400	400	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		19 471	11 922	1 224	6.3%	1 213	6.2%	619	5.2%	619	5.2%	3 675	30.8%	(2 189)	0.0%	-128.3%
Total Eastern Cape			1 122 919	1 164 741	316 265	28.2%	270 643	24.1%	249 671	21.4%	205 799	17.7%	1 042 378	89.5%	179 056	0.0%	14.9%

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Waste Management	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	265 980	262 328	107 768	40.5%	62 259	23.4%	79 592	30.3%	37 337	14.2%	286 956	109.4%	20 226	99.9%	84.6%
Total Metros			265 980	262 328	107 768	40.5%	62 259	23.4%	79 592	30.3%	37 337	14.2%	286 956	109.4%	20 226	99.9%	84.6%
B	Letsemeng	FS161	7 540	8 143	2 168	28.8%	2 222	29.5%	2 223	27.3%	2 223	27.3%	8 836	108.5%	2 079	112.6%	6.9%
B	Kopanong	FS162	9 198	9 286	2 328	25.3%	2 293	24.9%	3 818	41.1%	3 089	33.3%	11 529	124.2%	1 925	44.7%	60.5%
B	Mohokare	FS163	9 762	9 762	1 553	15.9%	2 109	21.6%	2 306	23.6%	1 554	15.9%	7 522	77.1%	1 412	66.4%	10.1%
B	Naledi (Fs)	FS164	4 413	4 413	1 052	23.8%	946	21.4%	890	20.2%	879	19.9%	3 768	85.4%	851	89.9%	3.3%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
Total Xhariep			30 913	31 604	7 102	23.0%	7 570	24.5%	9 238	29.2%	7 745	24.5%	31 655	100.2%	6 286	0.0%	23.6%
B	Masilanyana	FS181	24 419	11 993	5 061	20.7%	4 145	17.0%	4 128	34.4%	4 200	35.0%	17 524	146.1%	1 962	145.1%	114.1%
B	Tokologo	FS182	5 763	5 763	1 566	27.2%	1 393	24.2%	486	11.9%	1 221	21.2%	4 865	84.4%	634	112.2%	92.5%
B	Tswelopele	FS183	11 667	9 723	1 067	9.1%	1 068	9.2%	1 070	11.0%	1 081	11.1%	4 284	44.1%	969	34.1%	11.5%
B	Majubaberg	FS184	68 027	68 027	20 633	30.3%	21 232	31.2%	21 092	31.0%	19 719	29.0%	82 675	121.5%	21 671	133.6%	-9.0%
B	Nala	FS185	29 318	29 318	7 085	24.2%	7 081	24.2%	7 085	24.2%	7 079	24.1%	28 330	96.6%	6 699	91.4%	5.7%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
Total Lejweleputswa			139 194	124 824	35 401	25.4%	34 919	25.1%	34 060	27.3%	33 299	26.7%	137 678	110.3%	31 935	0.0%	4.3%
B	Seiso	FS191	46 117	46 117	16 656	36.1%	13 419	29.1%	9 363	20.3%	6 202	13.4%	45 641	99.0%	5 486	86.8%	13.1%
B	Ditlabeng	FS192	45 096	45 526	11 411	25.3%	11 354	25.2%	11 395	25.0%	11 019	24.2%	45 178	99.2%	10 679	108.6%	3.2%
B	Nikeana	FS193	33 697	24 350	6 262	18.6%	5 275	15.7%	6 276	25.8%	7 763	31.9%	5 277	105.0%	7 528	95.6%	3.1%
B	Maluti-a-Phofung	FS194	32 000	35 000	7 319	22.9%	7 956	24.9%	8 118	23.2%	7 067	20.2%	30 460	87.0%	7 079	76.4%	-0.2%
B	Phumolela	FS195	16 155	10 472	2 716	16.9%	2 678	16.6%	2 274	21.7%	1 460	13.9%	9 138	87.3%	2 605	98.2%	-44.0%
B	Mantsopa	FS196	19 569	19 569	2 928	15.0%	1 653	8.4%	2 483	12.7%	2 532	12.9%	9 596	49.0%	2 346	77.4%	7.9%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
Total Thabo Mofutsanyana			192 633	181 034	47 302	24.6%	42 335	22.0%	39 909	22.0%	36 042	19.9%	165 589	91.5%	35 724	0.0%	0.9%
B	Mooikamma	FS201	21 968	22 142	9 591	43.7%	5 541	25.2%	5 547	25.1%	5 566	25.1%	26 245	118.5%	4 320	486.4%	28.9%
B	Ngwatho	FS203	37 186	37 186	8 567	23.0%	8 595	23.1%	8 602	23.1%	8 575	23.1%	34 339	92.3%	8 009	76.3%	7.1%
B	Metsimaholo	FS204	51 198	47 810	8 570	16.7%	13 106	25.6%	11 550	24.2%	3 898	8.2%	37 124	77.6%	11 121	79.1%	-64.9%
B	Mafube	FS205	12 176	12 176	2 796	23.0%	2 947	24.2%	3 148	25.9%	3 928	32.3%	12 819	105.3%	3 051	96.7%	28.7%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
Total Fezile Dabi			122 529	119 315	29 523	24.1%	30 188	24.6%	28 847	24.2%	21 968	18.4%	110 526	92.6%	26 501	0.0%	-17.1%
Total Free State			751 249	719 104	227 096	30.2%	177 272	23.6%	191 645	26.7%	136 391	19.0%	732 404	101.8%	120 652	0.0%	13.0%
GAUTENG																	
A	Ekurhuleni Metro	EKU	1 755 906	1 755 906	474 367	27.0%	486 542	27.7%	423 005	24.1%	355 716	20.3%	1 739 430	99.1%	310 933	98.0%	14.4%
A	City Of Johannesburg	JHB	1 354 920	1 363 090	351 255	25.9%	339 404	25.0%	344 069	25.2%	257 702	18.9%	1 292 430	94.8%	312 963	98.3%	-17.7%
A	City Of Tshwane	TSH	1 174 628	1 174 658	286 480	24.4%	292 135	24.9%	285 042	24.3%	311 671	26.5%	1 175 327	100.1%	256 564	98.1%	21.5%
Total Metros			4 285 454	4 293 654	1 112 102	26.0%	1 118 081	26.1%	1 052 117	24.5%	925 089	21.5%	4 207 388	98.0%	880 459	98.1%	5.1%
B	Emfuleni	GT421	205 817	208 020	49 454	24.0%	49 929	24.3%	50 984	24.5%	51 252	24.6%	201 620	96.9%	67 462	113.3%	-24.0%
B	Midvaal	GT422	49 019	46 087	13 707	28.0%	12 344	25.2%	10 198	22.1%	7 920	17.2%	44 169	95.8%	5 087	87.2%	55.7%
B	Lesedi	GT423	28 535	29 400	9 413	33.0%	4 636	16.2%	7 520	25.6%	7 143	24.3%	28 712	97.7%	6 708	100.9%	6.5%
C	Sediberg	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
Total Sediberg			283 371	283 507	72 574	25.6%	66 909	23.6%	68 703	24.2%	66 315	23.4%	274 501	96.8%	79 257	0.0%	-16.3%
B	Mogale City	GT481	172 981	172 913	53 266	30.8%	48 697	28.2%	44 036	25.5%	26 390	15.3%	172 390	99.7%	25 782	98.8%	2.4%
B	Randfontein	GT482	51 866	51 698	14 282	27.5%	13 578	26.2%	13 341	25.8%	11 177	21.6%	52 378	101.3%	12 509	101.7%	-10.6%
B	Westonaria	GT483	32 301	14 301	4 845	15.0%	2 945	9.1%	4 011	28.0%	4 566	31.9%	16 368	114.4%	4 409	87.5%	3.6%
B	Merafong City	GT484	72 316	70 609	13 767	19.0%	13 793	19.1%	13 783	19.5%	13 773	19.5%	55 116	78.1%	13 103	70.1%	5.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
Total West Rand			329 465	309 522	86 160	26.2%	79 014	24.0%	75 171	24.3%	55 907	18.1%	296 251	95.7%	55 803	0.0%	0.2%
Total Gauteng			4 898 290	4 886 683	1 270 836	25.9%	1 264 003	25.8%	1 195 990	24.5%	1 047 311	21.4%	4 778 140	97.8%	1 015 519	0.0%	3.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Management	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	934 461	934 461	297 013	31.8%	268 288	28.7%	138 766	14.8%	244 227	26.1%	948 294	101.5%	229 830	110.8%	6.3%	
Total Metros			934 461	934 461	297 013	31.8%	268 288	28.7%	138 766	14.8%	244 227	26.1%	948 294	101.5%	229 830	110.8%	6.3%	
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
B	Umdoni	KZN212	8 440	8 440	7 893	93.5%	157	1.9%	202	2.4%	130	1.5%	8 382	99.3%	(43)	89.6%	-403.0%	
B	Umkhumbane	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
B	uMuziwabantu	KZN214	6 598	6 598	665	10.1%	564	8.6%	2 270	34.4%	2 545	38.6%	6 045	91.6%	3 807	87.0%	-33.1%	
B	Ezingweni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
B	Hibiscus Coast	KZN216	57 082	56 682	15 470	27.1%	19 170	33.6%	7 778	13.7%	-	0.0%	42 418	74.8%	7 076	90.7%	-100.0%	
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
Total Ugu			72 120	71 720	24 028	33.3%	19 891	27.6%	10 250	14.3%	2 676	3.7%	56 845	79.3%	10 840	0.0%	-75.3%	
B	uMhlabathini	KZN221	1 850	1 830	463	25.0%	453	24.5%	422	23.1%	448	24.5%	1 786	97.6%	453	99.1%	-1.2%	
B	uMngeni	KZN222	11 437	11 375	4 043	35.3%	3 521	30.8%	2 983	26.2%	1 473	12.9%	12 019	105.7%	1 324	98.4%	11.2%	
B	Mpofana	KZN223	3 222	3 222	812	25.2%	801	24.9%	804	24.9%	546	16.9%	2 963	92.0%	439	82.8%	24.2%	
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
B	Msunduzi	KZN225	98 770	102 808	28 225	28.6%	28 415	28.8%	26 931	26.2%	22 563	21.9%	106 133	103.2%	25 808	105.5%	-12.6%	
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
B	Richmond	KZN227	3 548	3 279	441	12.4%	377	10.6%	2 339	71.3%	125	3.8%	3 281	100.1%	132	99.9%	-5.9%	
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
Total uMgungundlovu			118 828	122 514	33 983	28.6%	33 567	28.2%	33 478	27.3%	25 154	20.5%	126 182	103.0%	28 157	0.0%	-10.7%	
B	Emnambithi/Ladysmith	KZN232	46 947	51 102	14 774	31.5%	5 705	12.2%	34 314	67.1%	822	1.6%	55 616	108.8%	3 729	94.1%	-78.0%	
B	Indaka	KZN233	180	223	51	28.1%	29	15.9%	43	19.3%	57	25.7%	180	80.5%	-	70.8%	0.0%	
B	Umtshozi	KZN234	5 808	7 119	1 576	27.1%	1 987	34.2%	1 714	24.1%	1 663	23.4%	6 941	97.5%	2 042	121.0%	-18.5%	
B	Okhahlamba	KZN235	387	1 905	317	81.9%	635	164.0%	478	25.1%	318	16.7%	1 748	91.8%	116	109.8%	173.7%	
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
Total Uthukela			53 322	60 349	16 718	31.4%	8 357	15.7%	36 548	60.6%	2 860	4.7%	64 484	106.9%	5 887	0.0%	-51.4%	
B	Endumeni	KZN241	22 158	23 458	4 380	19.8%	6 027	27.2%	5 614	23.9%	4 446	19.0%	20 468	87.3%	4 027	94.4%	10.4%	
B	Nquthu	KZN242	1 347	2 261	653	48.5%	621	46.1%	663	29.3%	380	16.8%	2 317	102.5%	(4 940)	-195.9%	-107.7%	
B	Msinga	KZN244	46	46	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	5	48.7%	-100.0%	0.0%	
B	Umtoti	KZN245	6 648	6 648	1 849	27.8%	639	9.6%	1 688	25.4%	1 922	28.9%	6 098	91.7%	1 715	98.1%	12.0%	
C	Umtshayathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
Total Umtshayathi			30 199	32 413	6 883	22.8%	7 288	24.1%	7 965	24.4%	6 747	20.8%	28 883	89.1%	808	0.0%	735.4%	
B	Newcastle	KZN252	108 590	78 018	26 250	24.2%	13 854	12.8%	40 139	51.4%	19 321	24.8%	99 544	127.6%	16 467	91.8%	17.3%	
B	oMhlangeni	KZN253	1 511	1 511	352	23.3%	348	23.0%	350	23.2%	347	23.0%	1 398	92.5%	336	99.9%	3.3%	
B	Damhazeni	KZN254	981	981	246	25.1%	177	18.1%	244	24.9%	245	25.0%	913	93.1%	230	99.9%	6.6%	
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
Total Amajuba			111 082	80 510	26 848	24.2%	14 379	12.9%	40 733	50.6%	19 913	24.7%	101 875	126.5%	17 033	0.0%	16.9%	
B	eDumbe	KZN261	5 580	5 580	1 380	24.7%	1 375	24.6%	903	16.2%	1 377	24.7%	5 035	90.2%	863	74.3%	59.5%	
B	uPhongolo	KZN262	10 630	10 630	3 667	34.5%	2 814	26.5%	2 827	26.6%	2 861	26.9%	12 169	114.5%	2 615	136.4%	9.4%	
B	Abaqulusi	KZN263	18 238	18 238	4 294	23.5%	4 361	23.9%	4 398	24.1%	2 918	16.0%	15 972	87.6%	3 862	81.0%	-24.5%	
B	Nongoma	KZN265	1 679	1 679	428	25.5%	422	25.1%	419	24.9%	416	24.8%	1 685	100.4%	413	103.7%	0.7%	
B	Ulundi	KZN266	6 417	6 417	1 737	27.1%	1 160	18.1%	1 758	27.4%	571	8.9%	5 226	81.4%	1 414	81.7%	-59.6%	
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
Total Zululand			42 545	42 545	11 506	27.0%	10 133	23.8%	10 306	24.2%	8 142	19.1%	40 087	94.2%	9 168	0.0%	-11.2%	
B	Umkhambayalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
B	Jozini	KZN272	6 579	6 579	2 171	33.0%	1 001	15.2%	1 054	16.0%	610	9.3%	4 836	73.5%	1 165	192.0%	-47.6%	
B	The Big 5 False Bay	KZN273	1 657	1 657	380	22.9%	380	22.9%	391	23.6%	393	23.7%	1 550	93.6%	381	93.5%	3.0%	
B	Hlabisa	KZN274	80	80	21	26.8%	37	46.3%	7	8.9%	-	0.0%	66	82.0%	(80)	110.5%	-100.0%	
B	Mtubatuba	KZN275	17 776	15 477	757	4.3%	860	4.8%	858	5.5%	962	6.2%	3 436	22.2%	944	104.5%	1.9%	
C	Umkhanyakade	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%	
Total Umkhanyakade			26 092	23 793	3 336	12.8%	2 277	8.7%	2 310	9.7%	1 965	8.3%	9 888	41.6%	2 410	0.0%	-18.5%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Management	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mfotzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhathuze	KZN282	114 206	113 465	28 325	24.8%	(7 159)	-6.3%	28 927	25.5%	34 795	30.7%	84 888	74.8%	25 672	101.0%	35.5%
B	Niambana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	15 265	15 265	7 005	45.9%	2 812	18.4%	2 853	18.7%	2 785	18.2%	15 454	101.2%	2 656	100.3%	4.8%
B	Mthonjaneni	KZN285	1 281	1 281	283	22.1%	298	23.3%	212	16.6%	445	34.8%	1 239	96.7%	280	98.0%	58.9%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	14 327	14 327	4 800	33.5%	3 912	27.3%	4 020	28.1%	4 134	28.9%	16 866	117.7%	3 813	87.4%	8.4%
	Total uThungulu		145 079	144 338	40 413	27.9%	(137)	-0.1%	36 012	24.9%	42 159	29.2%	118 447	82.1%	32 422	87.4%	30.0%
B	Mandeni	KZN291	11 943	11 943	1 583	13.3%	1 531	12.8%	1 517	12.7%	1 708	14.3%	6 339	53.1%	1 533	54.2%	11.4%
B	KwaDukuza	KZN292	75 619	75 619	11 125	14.7%	21 710	28.7%	27 218	36.0%	14 325	18.9%	74 379	98.4%	14 950	101.0%	-4.2%
B	Ndodwwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ilembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ilembe		87 562	87 562	12 708	14.5%	23 242	26.5%	28 735	32.8%	16 033	18.3%	80 718	92.2%	16 482	0.0%	-2.7%
B	Ingwe	KZN431	250	-	-	0.0%	-	0.0%	146	0.0%	146	0.0%	291	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 556	2 898	507	19.9%	870	34.0%	752	29.5%	586	20.2%	2 716	93.7%	464	99.0%	26.3%
B	Greater Kokstad	KZN433	14 738	14 738	6 119	41.5%	5 883	39.9%	6 009	40.8%	7 928	53.8%	25 939	176.0%	3 493	106.9%	127.0%
B	Ubuhebezwe	KZN434	1 878	1 878	430	22.9%	389	20.7%	410	21.8%	447	23.8%	1 676	89.2%	236	68.6%	89.2%
B	Umzimkhulu	KZN435	786	830	209	26.6%	207	26.3%	207	25.0%	207	24.9%	830	100.0%	195	89.7%	6.1%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		20 208	20 344	7 265	36.0%	7 349	36.4%	7 523	37.0%	9 314	45.8%	31 451	154.6%	4 388	0.0%	112.2%
	Total KwaZulu-Natal		1 641 499	1 620 548	480 702	29.3%	394 632	24.0%	352 627	21.8%	379 190	23.4%	1 607 152	99.2%	357 246	0.0%	6.1%
	LIMPOPO																
B	Greater Giyani	LIM331	3 905	4 101	1 027	26.3%	1 068	27.3%	1 072	26.1%	1 071	26.1%	4 239	103.3%	1 012	107.8%	5.9%
B	Greater Letaba	LIM332	4 289	4 289	1 035	24.1%	1 013	23.6%	984	22.9%	1 003	23.4%	4 035	94.1%	832	117.9%	20.5%
B	Greater Tzaneen	LIM333	35 142	35 142	7 424	21.1%	7 189	20.5%	4 408	12.5%	9 310	26.5%	28 331	80.6%	5 725	79.6%	62.6%
B	Ba-Phalaborwa	LIM334	11 971	21 337	3 580	29.9%	3 910	32.7%	3 821	17.9%	4 358	20.4%	15 668	73.4%	2 823	100.6%	54.4%
B	Maruleng	LIM335	2 176	2 300	551	25.3%	629	28.9%	670	29.1%	674	29.3%	2 524	109.8%	515	85.1%	31.1%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		57 483	67 170	13 618	23.7%	13 809	24.0%	10 954	16.3%	16 417	24.4%	54 797	81.6%	10 907	0.0%	50.5%
B	Musina	LIM341	14 489	15 944	4 259	29.4%	3 220	22.2%	3 209	20.1%	2 165	13.6%	12 853	80.6%	1 989	87.6%	8.8%
B	Mutale	LIM342	1 283	1 303	326	25.4%	325	25.4%	324	24.9%	216	16.6%	1 192	91.5%	317	100.8%	-31.9%
B	Thulamela	LIM343	15 913	51 129	12 787	80.4%	13 214	83.0%	12 609	24.7%	12 608	24.7%	51 218	100.2%	12 035	313.4%	4.8%
B	Makhado	LIM344	9 724	9 724	2 121	21.8%	2 288	23.5%	2 288	23.5%	2 288	23.5%	8 985	92.4%	2 011	0.0%	13.8%
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		41 409	78 099	19 492	47.1%	19 048	46.0%	18 431	23.6%	17 277	22.1%	74 248	95.1%	16 352	0.0%	5.7%
B	Bloubaerg	LIM351	1 160	560	157	13.5%	162	13.9%	189	33.7%	246	43.9%	753	134.5%	156	88.9%	58.0%
B	Agatang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	1 534	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	65 083	65 083	16 219	24.9%	16 280	25.0%	16 298	25.0%	15 882	24.4%	64 679	99.4%	14 880	98.7%	6.7%
B	Lepelle-Nkumpi	LIM355	9 326	9 523	2 091	22.4%	924	9.9%	1 461	15.3%	3 926	41.2%	8 403	88.2%	2 877	100.3%	36.5%
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		77 103	75 166	18 466	24.0%	17 366	22.5%	17 949	23.9%	20 054	26.7%	73 835	98.2%	17 913	0.0%	12.0%
B	Thabazimbi	LIM361	10 192	12 217	3 329	32.7%	2 489	24.4%	2 907	23.8%	911	7.5%	9 636	78.9%	2 283	104.7%	-60.1%
B	Lephalale	LIM362	24 964	36 134	7 952	31.9%	6 173	24.7%	5 248	14.5%	-	0.0%	19 374	53.6%	-	23.0%	0.0%
B	Mookgopong	LIM364	7 282	(0)	681	9.4%	1 884	25.9%	1 235	-617536.5%	565	-282680.5%	4 365	-2182617.5%	830	93.2%	-31.9%
B	Modimolle	LIM365	14 008	10 410	2 931	20.9%	2 713	19.4%	2 468	23.7%	1 944	18.7%	10 056	96.6%	1 745	99.6%	11.4%
B	Bela Bela	LIM366	8 609	8 985	2 049	23.8%	1 705	19.8%	1 064	11.8%	1 406	15.6%	6 224	69.3%	-	81.1%	0.0%
B	Mogalakwena	LIM367	17 347	17 347	2 220	12.8%	2 218	12.8%	-	0.0%	-	0.0%	4 438	25.6%	3 178	69.2%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		82 402	85 093	19 163	23.3%	17 182	20.9%	12 922	15.2%	4 826	5.7%	54 093	63.6%	8 035	0.0%	-39.9%
B	Ephraim Mogale	LIM471	-	4 158	-	0.0%	588	0.0%	880	21.2%	869	20.9%	2 337	56.2%	-	65.3%	0.0%
B	Elias Moseledi	LIM472	5 128	3 717	923	18.0%	930	18.1%	929	25.0%	901	24.2%	3 683	99.1%	869	89.3%	3.7%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	4 080	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	9 600	-	2 331	24.3%	2 406	25.1%	2 416	0.0%	2 252	0.0%	9 404	0.0%	2 190	155.1%	2.8%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		18 808	7 875	3 254	17.3%	3 924	20.9%	4 225	53.4%	4 022	51.1%	15 425	195.9%	3 059	0.0%	31.5%
	Total Limpopo		277 206	313 403	73 992	26.7%	71 329	25.7%	64 480	20.6%	62 597	20.0%	272 398	86.9%	56 266	0.0%	11.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Management	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
MPUMALANGA																		
B	Albert Luthuli	MP301	5 247	6 129	502	9.6%	1 582	30.2%	1 097	17.9%	1	0.0%	3 181	51.9%	2 534	106.2%	-100.0%	
B	Msakaligwa	MP302	19 109	18 325	4 579	24.0%	3 068	16.1%	4 586	25.0%	4 610	25.2%	16 842	91.9%	3 345	91.2%	37.8%	
B	Mkhondo	MP303	8 205	8 205	2 109	25.7%	2 163	26.4%	2 218	27.0%	2 497	30.4%	8 986	109.5%	1 969	98.9%	26.8%	
B	Pitsoy Ka Seme (MP)	MP304	11 157	11 154	2 920	26.2%	1 866	16.7%	1 864	16.7%	1 864	16.7%	8 514	76.3%	1 774	57.8%	5.1%	
B	Lekwa	MP305	15 842	15 842	2 376	15.0%	2 343	14.8%	2 277	14.4%	2 255	14.2%	9 251	58.4%	4 470	98.1%	-49.5%	
B	Dipaleseng	MP306	6 748	6 748	891	13.2%	1 770	26.2%	2 536	37.6%	1 773	26.3%	6 970	103.3%	1 280	77.3%	38.5%	
B	Govan Mbeki	MP307	102 252	124 286	25 098	24.5%	24 656	24.1%	24 697	19.9%	16 687	13.4%	91 139	73.3%	23 135	90.8%	-27.9%	
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Gert Sibande			168 558	190 689	38 475	22.8%	37 447	22.2%	39 274	20.4%	29 687	15.4%	144 883	76.0%	38 506	0.0%	-22.9%	
B	Victor Khariye	MP311	13 755	13 755	2 738	19.9%	5 206	37.9%	3 065	22.3%	3 202	23.3%	14 212	103.3%	2 478	88.4%	29.2%	
B	Emahljeni (Mp)	MP312	-	83 060	7 112	0.0%	20 061	0.0%	21 081	25.4%	20 903	25.2%	49 157	63.3%	21 458	99.2%	-2.6%	
B	Steve Tshwete	MP313	99 131	99 131	28 610	28.9%	26 609	26.8%	27 524	27.8%	20 335	20.5%	103 078	104.0%	17 972	100.5%	13.2%	
B	Enakazani	MP314	8 996	8 996	2 484	27.6%	1 889	21.0%	2 198	24.4%	2 080	23.1%	8 650	96.2%	2 151	102.4%	-3.3%	
B	Thembišile Hani	MP315	18 842	18 842	4 531	24.0%	3 461	18.4%	5 899	31.3%	33 247	176.5%	47 138	250.2%	5 594	104.2%	494.3%	
B	Dr J.S. Moroka	MP316	4 000	3 590	440	11.0%	1 038	25.9%	1 093	30.4%	1 077	30.0%	3 648	101.6%	1 031	112.2%	4.5%	
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Nkangala			144 724	227 374	45 914	31.7%	58 265	40.3%	60 861	26.8%	80 844	35.6%	245 884	108.1%	50 683	0.0%	59.5%	
B	Thaba Chweu	MP321	-	14 695	4 941	0.0%	7 297	0.0%	2 894	19.7%	9 473	64.5%	24 605	167.4%	2 055	92.4%	360.9%	
B	Mbombela	MP322	91 883	91 883	23 011	25.0%	25 977	28.3%	18 491	20.1%	21 166	23.0%	88 646	96.5%	26 581	118.4%	-7.4%	
B	Umkhondo	MP323	13 617	13 617	3 407	25.0%	3 404	25.0%	3 425	25.2%	3 440	25.4%	13 697	100.6%	3 222	102.1%	7.0%	
B	Nkomazi	MP324	62 878	62 878	25 112	39.9%	13 011	20.7%	22 269	35.4%	369	0.6%	60 762	96.6%	8 468	98.4%	-96.6%	
B	Bushbuckridge	MP325	6 081	6 081	1 578	25.9%	1 579	26.0%	1 216	35.0%	1 264	20.8%	6 546	107.7%	1 643	112.8%	-23.1%	
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ehlanzeni			174 458	189 153	58 050	33.3%	51 268	29.4%	49 206	26.0%	35 731	18.9%	194 256	102.7%	41 969	0.0%	-14.9%	
Total Mpumalanga			487 741	607 215	142 438	29.2%	146 981	30.1%	149 341	24.6%	146 262	24.1%	585 023	96.3%	131 159	0.0%	11.5%	
NORTH WEST																		
B	Morotele	NW371	16 661	16 661	4 230	25.4%	4 232	25.4%	6 326	38.0%	2 835	17.0%	17 423	105.8%	1 315	76.7%	115.5%	
B	Madibeng	NW372	123 772	123 772	8 209	6.6%	7 795	6.3%	8 129	6.6%	7 682	6.2%	31 815	25.7%	8 369	28.9%	-8.2%	
B	Rustenburg	NW373	164 022	170 142	52 360	31.9%	27 369	16.7%	25 974	15.3%	27 204	16.0%	132 907	78.1%	24 401	96.3%	11.5%	
B	Kgotlengrivier	NW374	1 925	1 929	454	23.6%	318	16.5%	308	16.0%	457	23.7%	1 537	79.7%	427	94.6%	7.0%	
B	Moses Kotane	NW375	53 320	53 590	29 254	54.9%	1 654	3.1%	1 654	3.1%	22 621	42.2%	55 183	103.0%	1 468	65.7%	1441.2%	
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Bojanala Platinum			359 699	364 093	94 506	26.3%	41 368	11.5%	42 391	11.4%	60 799	16.4%	239 064	65.3%	35 980	0.0%	69.0%	
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswaing	NW382	7 712	8 212	2 068	26.8%	2 069	26.8%	2 069	25.2%	2 075	25.3%	8 281	100.8%	1 956	106.6%	6.1%	
B	Mafikeng	NW383	23 777	29 243	8 004	33.7%	7 947	33.4%	7 996	27.3%	8 054	27.5%	32 001	109.4%	7 221	130.3%	11.5%	
B	Ditsobotla	NW384	9 390	9 390	3 110	33.1%	3 240	34.5%	3 010	32.1%	3 076	32.8%	12 436	132.4%	3 077	104.7%	0.0%	
B	Ramotšhere Moiba	NW385	14 021	14 021	4 161	29.7%	1 947	13.9%	1 884	13.4%	1 898	13.5%	9 890	70.5%	1 732	131.2%	9.6%	
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ngaka Modiri Molema			54 900	60 865	17 343	31.6%	15 203	27.7%	14 958	24.6%	15 103	24.8%	62 607	102.9%	13 985	0.0%	8.0%	
B	Naledi (Nw)	NW392	16 347	16 347	3 625	22.2%	3 449	21.1%	3 606	22.1%	3 497	21.4%	14 177	86.7%	3 486	94.1%	0.3%	
B	Mamusa	NW393	6 084	6 084	1 707	28.1%	1 710	28.1%	1 710	28.1%	1 140	18.7%	6 267	103.0%	1 602	104.7%	-28.9%	
B	Greater Taung	NW394	19 737	19 737	6 652	33.7%	665	3.4%	11 559	58.6%	653	3.3%	19 529	98.9%	7 998	147.9%	-91.8%	
B	Lekwa-Toemane	NW396	-	20 545	10 794	0.0%	(1 947)	0.0%	7 418	36.1%	3 317	16.1%	19 582	95.3%	92	0.0%	3487.5%	
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Ruth Segomotsi Mompati			42 169	62 713	22 778	54.0%	3 878	9.2%	24 293	38.7%	8 606	13.7%	59 554	95.0%	13 179	0.0%	-34.7%	
B	Ventersdorp	NW401	3 999	3 949	672	16.8%	675	16.9%	675	17.1%	703	17.8%	2 725	69.0%	955	99.2%	-26.3%	
B	Tlokweng	NW402	36 049	36 049	10 170	28.2%	10 158	28.2%	10 182	28.2%	10 312	28.6%	40 822	113.2%	9 481	99.9%	8.8%	
B	City Of Mafosana	NW403	219 753	219 753	33 062	15.1%	33 151	15.2%	33 567	15.3%	34 745	15.8%	134 525	61.2%	54 014	59.4%	-35.7%	
B	Maquassii Hills	NW404	14 683	14 683	3 209	21.9%	3 226	22.0%	1 153	7.8%	4 059	27.6%	11 647	79.3%	3 023	103.6%	34.3%	
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Kenneth Kaunda			273 500	274 435	47 114	17.2%	47 210	17.3%	45 576	16.6%	49 820	18.2%	189 719	69.1%	67 472	0.0%	-26.2%	
Total North West			730 268	764 107	181 740	24.9%	107 659	14.7%	127 218	16.6%	134 328	17.6%	550 945	72.1%	130 615	0.0%	2.8%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Management	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	960	1 078	268	27.9%	271	28.3%	287	26.6%	302	28.0%	1 128	104.6%	254	101.6%	18.8%
B	Ga-Segonyana	NC452	29 912	30 014	10 795	36.1%	7 757	25.9%	7 219	24.1%	1 873	6.2%	27 644	92.1%	2 161	91.3%	-13.3%
B	Gamagara	NC453	15 780	20 780	2 951	18.7%	2 945	18.7%	4 422	21.3%	5 032	24.2%	15 350	73.9%	(56)	68.8%	-9100.8%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total John Taolo Gaetsewe			46 653	51 873	14 013	30.0%	10 973	23.5%	11 928	23.0%	7 207	13.9%	44 122	85.1%	2 359	0.0%	205.5%
B	Richtersveld	NC061	3 446	3 446	843	24.5%	707	20.5%	841	24.4%	685	19.9%	3 076	89.3%	216	92.0%	217.3%
B	Nama Khol	NC062	20 187	15 099	3 747	18.6%	3 786	18.8%	3 811	25.2%	3 784	25.1%	15 128	100.2%	2 380	67.1%	59.0%
B	Kamiesberg	NC064	2 078	2 078	542	26.1%	547	26.3%	546	26.3%	195	9.4%	1 830	88.1%	498	99.9%	-40.8%
B	Hantam	NC065	7 446	7 575	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	6 554	6 554	690	10.5%	-	0.0%	692	10.4%	4 219	64.4%	5 601	85.5%	650	0.0%	548.9%
B	Khai-Ma	NC067	3 173	3 173	246	7.7%	247	7.8%	249	7.9%	254	8.0%	996	31.4%	220	99.7%	15.1%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Namakwa			42 884	37 925	6 068	14.1%	5 287	12.3%	6 139	16.2%	9 138	24.1%	26 632	70.2%	3 964	0.0%	130.5%
B	Uburu	NC071	2 234	2 234	900	40.3%	900	40.3%	891	39.9%	(3)	-0.1%	2 688	120.3%	768	131.0%	-100.3%
B	Umsobomvu	NC072	6 521	6 651	1 672	25.6%	1 648	25.3%	1 721	25.9%	1 732	26.0%	6 773	101.8%	1 572	102.6%	10.1%
B	Emitsheni	NC073	14 526	14 526	4 503	31.0%	3 774	26.0%	3 563	24.5%	2 527	17.4%	14 366	98.9%	2 087	99.4%	21.1%
B	Kareeberg	NC074	3 757	3 757	914	24.3%	895	23.8%	890	23.7%	903	24.0%	3 602	95.9%	856	99.9%	5.5%
B	Renoslerberg	NC075	882	882	275	31.1%	206	23.4%	206	23.4%	397	34.7%	994	112.6%	128	64.0%	139.2%
B	Thembelihle	NC076	1 539	1 361	324	21.0%	357	23.2%	109	8.0%	391	28.7%	1 181	86.8%	307	83.2%	27.6%
B	Siyathemba	NC077	2 873	3 325	787	27.4%	797	27.8%	1 018	30.6%	271	8.1%	2 873	86.4%	1 203	194.2%	-77.5%
B	Siyancuma	NC078	9 031	6 172	1 319	14.6%	1 343	14.9%	1 546	25.1%	1 552	25.1%	5 760	93.3%	1 434	68.6%	8.2%
C	Pitsoy Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Pitsoy ka Seme (Nc)			41 364	38 909	10 693	25.9%	9 920	24.0%	9 945	25.6%	7 680	19.7%	38 239	98.3%	8 356	0.0%	-8.1%
B	Mier	NC081	1 161	1 362	408	35.2%	810	69.8%	480	35.2%	520	38.2%	2 219	162.8%	2 632	243.2%	-80.2%
B	IKal Garib	NC082	5 137	3 104	1 842	35.9%	951	18.5%	1 399	45.1%	1 372	44.2%	5 564	179.3%	1 322	116.7%	3.8%
B	/Khara Hals	NC083	29 108	29 130	7 437	25.5%	6 617	22.7%	6 607	22.7%	6 527	22.4%	27 187	93.3%	9 071	111.5%	-28.1%
B	IKheis	NC084	2 435	2 720	679	27.9%	681	27.9%	455	16.7%	454	16.7%	2 269	83.4%	641	91.4%	-29.1%
B	Tsantsabane	NC085	10 506	9 140	2 664	25.4%	1 797	17.1%	2 541	27.8%	1 674	18.3%	8 676	94.9%	1 050	103.0%	59.4%
B	Kgatelopele	NC086	6 217	6 217	1 499	24.1%	-	0.0%	507	8.2%	939	15.1%	2 946	47.4%	1 463	73.3%	-35.8%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Z F Mgcawu			54 564	51 673	14 530	26.6%	10 856	19.9%	11 989	23.2%	11 487	22.2%	48 862	94.6%	16 180	0.0%	-29.0%
B	Sol Plaatje	NC091	54 128	53 928	13 497	24.9%	13 494	24.9%	13 493	25.0%	13 513	25.1%	53 997	100.1%	12 675	101.3%	6.6%
B	Dikgatlong	NC092	6 909	6 909	2 450	35.5%	(1 500)	-21.7%	(500)	-7.2%	1 148	16.6%	1 598	23.1%	1 528	87.5%	-24.9%
B	Magarong	NC093	5 000	5 552	1 336	26.7%	451	9.0%	1 811	32.4%	1 382	24.9%	4 980	89.7%	0	67.3%	219323.3%
B	Phokwane	NC094	13 009	13 433	2 689	20.7%	2 725	20.9%	2 721	20.3%	2 865	21.3%	11 000	81.9%	1 696	71.4%	69.0%
C	Francis Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Francis Baard			79 046	79 822	19 972	25.3%	15 169	19.2%	17 526	22.0%	18 908	23.7%	71 575	89.7%	15 899	0.0%	18.9%
Total Northern Cape			264 510	260 201	65 276	24.7%	52 205	19.7%	57 527	22.1%	54 420	20.9%	229 429	88.2%	46 759	0.0%	16.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Waste Management	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	1 111 347	1 109 983	271 207	24.4%	275 254	24.8%	287 476	25.9%	280 262	25.2%	1 114 199	100.4%	250 799	101.0%	11.7%
Total Metros			1 111 347	1 109 983	271 207	24.4%	275 254	24.8%	287 476	25.9%	280 262	25.2%	1 114 199	100.4%	250 799	101.0%	11.7%
B	Matzikama	WC011	16 315	13 899	3 436	21.1%	3 359	20.6%	3 302	23.8%	3 262	23.5%	13 359	96.1%	3 210	82.7%	1.6%
B	Cederberg	WC012	12 003	12 722	7 996	66.6%	1 700	14.2%	1 706	13.4%	1 717	13.5%	13 119	103.1%	1 582	101.8%	8.5%
B	Bergivier	WC013	20 844	21 314	4 268	20.5%	4 276	20.5%	11 840	55.5%	4 399	20.6%	24 783	116.3%	8 211	100.9%	-46.4%
B	Saldanha Bay	WC014	60 120	62 774	16 532	27.2%	15 909	26.2%	12 875	20.5%	18 084	28.8%	63 401	101.0%	11 178	101.6%	61.8%
B	Swartland	WC015	30 387	30 387	10 081	33.2%	9 183	30.2%	8 263	27.2%	3 999	13.2%	31 526	103.7%	4 674	90.3%	-14.5%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	7 736	0.0%	7 736	0.0%	-	0.0%	0.0%
Total West Coast			140 269	141 096	42 314	30.2%	34 428	24.5%	37 986	26.9%	39 196	27.8%	153 924	109.1%	28 855	0.0%	35.8%
B	Witzenberg	WC022	20 563	20 563	5 602	27.2%	5 791	28.2%	5 801	28.2%	7 876	38.3%	25 069	121.9%	5 372	110.5%	46.6%
B	Drakenstein	WC023	130 112	38 093	11 724	9.0%	10 596	8.1%	11 022	28.9%	10 563	27.7%	43 904	115.3%	6 290	81.2%	67.9%
B	Stellenbosch	WC024	56 254	58 418	42 757	76.0%	11 669	20.7%	1 132	1.9%	1 210	2.1%	56 769	97.2%	13 692	99.6%	-91.2%
B	Breede Valley	WC025	43 096	43 096	12 414	28.8%	11 937	27.7%	12 467	28.9%	9 908	23.0%	46 726	108.4%	7 083	104.4%	39.9%
B	Langeberg	WC026	21 377	23 107	7 844	36.7%	6 639	31.1%	5 958	25.8%	3 623	15.7%	24 065	104.1%	3 046	100.0%	18.9%
C	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Cape Winelands			271 402	183 278	80 341	29.6%	46 632	17.2%	36 379	19.8%	33 180	18.1%	196 533	107.2%	35 483	0.0%	-6.5%
B	Theewaterskloof	WC031	34 812	30 989	7 830	22.5%	7 888	22.7%	7 594	24.5%	7 885	25.4%	31 197	100.7%	6 691	86.8%	17.8%
B	Overstrand	WC032	59 544	59 544	15 410	25.9%	15 395	25.9%	15 429	25.9%	15 497	26.0%	61 731	103.7%	14 341	101.2%	8.1%
B	Cape Agulhas	WC033	15 311	15 311	3 471	22.7%	4 196	27.4%	3 842	25.1%	3 860	25.2%	15 369	100.4%	2 586	94.4%	49.2%
B	Swellendam	WC034	8 363	8 207	2 179	26.0%	2 054	24.6%	1 969	24.0%	2 033	24.8%	8 235	100.3%	1 952	91.7%	4.2%
C	Overberg	DC3	4 225	4 225	448	10.6%	(437)	-10.3%	-	0.0%	-	0.0%	11	0.3%	484	109.9%	-100.0%
Total Overberg			122 255	118 275	29 339	24.0%	29 097	23.8%	28 834	24.4%	29 275	24.8%	116 544	98.5%	26 055	109.9%	12.4%
B	Kannaland	WC041	8 506	8 506	852	10.0%	1 195	14.0%	1 154	13.6%	2 091	24.6%	5 292	62.2%	1 101	62.8%	89.8%
B	Hessequa	WC042	16 211	10 982	4 281	26.4%	4 278	26.4%	4 284	39.0%	4 269	38.9%	17 112	155.8%	3 699	101.9%	15.4%
B	Mossel Bay	WC043	49 641	48 559	12 049	24.3%	9 598	19.3%	8 577	17.7%	8 793	18.1%	39 018	80.4%	11 791	88.0%	-25.4%
B	George	WC044	72 933	77 925	26 578	36.4%	25 818	35.4%	13 652	17.5%	15 007	19.3%	81 054	104.0%	11 660	97.9%	28.7%
B	Outshoorn	WC045	16 165	21 094	17 295	107.0%	79	0.5%	103	0.5%	(8)	0.0%	17 469	82.8%	(104)	96.2%	-92.0%
B	Blou	WC047	43 422	30 234	35 866	82.6%	5 152	11.9%	1 804	6.0%	(991)	-3.3%	41 832	138.4%	344	77.6%	-387.9%
B	Knysna	WC048	29 847	29 847	22 324	74.8%	4 293	14.4%	3 375	11.3%	367	1.2%	30 359	101.7%	313	99.3%	17.1%
C	Eden	DC4	2 000	1 417	609	31.4%	50	2.5%	-	0.0%	20	1.4%	699	49.3%	-	65.0%	0.0%
Total Eden			238 726	228 563	119 874	50.2%	50 462	21.1%	32 950	14.4%	29 547	12.9%	232 833	101.9%	28 805	65.0%	2.6%
B	Lahagsburg	WC051	1 971	3 177	400	20.3%	431	21.9%	429	13.5%	477	15.0%	1 736	54.7%	400	105.8%	19.2%
B	Prince Albert	WC052	2 406	2 406	350	14.6%	343	14.3%	175	7.3%	1 489	61.9%	2 357	98.0%	1 307	112.2%	13.9%
B	Bouafort West	WC053	8 039	7 834	2 004	24.9%	1 595	19.8%	1 638	20.9%	1 462	21.5%	6 919	88.3%	1 516	88.0%	11.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Central Karoo			12 416	13 417	2 755	22.2%	2 369	19.1%	2 241	16.7%	3 648	27.2%	11 012	82.1%	3 223	0.0%	13.2%
Total Western Cape			1 896 415	1 794 611	545 830	28.8%	438 242	23.1%	425 866	23.7%	415 108	23.1%	1 825 045	101.7%	373 221	0.0%	11.2%
Total National			12 070 096	12 130 613	3 304 176	27.4%	2 922 966	24.2%	2 814 366	23.2%	2 581 406	21.3%	11 622 913	95.8%	2 410 672	0.0%	7.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Executive & Council	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	37 902	26 837	4 241	11.2%	11 421	30.1%	4 292	16.0%	5	0.0%	19 959	74.4%	11 050	85.0%	-100.0%
A	Nelson Mandela Bay	NMA	37	66	36	96.2%	28	75.6%	23	35.1%	22	33.9%	109	166.2%	57	191.8%	-60.7%
	Total Metros		37 939	26 903	4 277	11.3%	11 449	30.2%	4 315	16.0%	27	0.1%	20 068	74.6%	11 106	191.8%	-99.8%
B	Camdeboo	EC101	2 020	2 020	1 337	66.2%	305	15.1%	301	14.9%	0	0.0%	1 944	96.2%	5	74.0%	-94.4%
B	Blue Crane Route	EC102	7 731	21 067	18 648	241.2%	(701)	-9.1%	11 223	53.3%	496	2.4%	29 666	140.8%	(22 638)	269.5%	-102.2%
B	Ikwezi	EC103	29 483	29 768	7 097	24.1%	50	0.2%	-	0.0%	-	0.0%	7 148	24.0%	1 880	72.5%	-100.0%
B	Makana	EC104	8 520	8 519	1 828	21.5%	1 626	19.1%	301	3.5%	1 306	15.3%	5 060	59.4%	1	50.8%	172133.8%
B	Ndlambe	EC105	22 339	6 203	1 985	8.9%	2 463	11.0%	1 718	27.7%	1 423	22.9%	7 589	122.4%	1 280	239.7%	11.2%
B	Sundays River Valley	EC106	7 094	7 094	-	0.0%	-	0.0%	1 773	25.0%	-	0.0%	1 773	25.0%	-	0.0%	0.0%
B	Baviaans	EC107	1 368	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	100.0%
B	Kouga	EC108	-	100	34	0.0%	-	0.0%	-	0.0%	-	0.0%	34	34.1%	118	363.7%	-100.0%
B	Kou-Kamma	EC109	28 902	27 038	15 637	54.1%	3 714	12.9%	12 439	46.0%	(134)	-0.5%	31 657	117.1%	139	101.9%	-196.6%
C	Sarah Baartman	DC10	610	1 910	678	111.1%	537	88.0%	587	30.7%	961	50.3%	2 762	144.6%	502	5.3%	91.4%
	Total Sarah Baartman		108 065	103 718	47 244	43.7%	7 995	7.4%	28 343	27.3%	4 052	3.9%	87 634	84.5%	(18 714)	5.3%	-121.7%
B	Mhhashe	EC121	11 047	11 047	-	0.0%	-	0.0%	-	0.0%	(15)	-0.1%	(15)	-0.1%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	-	0.0%	-	0.0%	17 676	0.0%	-	0.0%	17 676	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	65	8	0.0%	26	0.0%	10	15.1%	23	35.3%	67	103.1%	199	174.4%	-88.5%
B	Amahlathi	EC124	152 450	153 111	53 781	35.3%	35 902	23.6%	48 939	32.0%	18 959	12.4%	157 581	102.9%	3 013	91.8%	529.2%
B	Nqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	28 304	22 351	28 164	99.5%	30	0.1%	40	0.2%	20	0.1%	28 254	126.4%	30	0.3%	-33.3%
B	Nxuba	EC128	6 948	6 948	3 398	48.9%	1 933	27.8%	1 740	25.0%	-	0.0%	7 071	101.8%	1 302	54.6%	-100.0%
C	Amathole	DC12	574 407	49 785	197 479	34.4%	320 475	55.8%	924 883	1857.8%	678 746	1363.4%	2 121 584	4261.5%	356 422	228.6%	90.4%
	Total Amathole		773 157	243 307	282 830	36.6%	358 367	46.4%	993 288	408.2%	697 733	286.8%	2 332 218	958.6%	360 966	228.6%	93.3%
B	Inxuba Yethamba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	10 078	10 078	3 074	30.5%	2 914	28.9%	2 365	23.5%	-	0.0%	8 353	82.9%	400	104.5%	-100.0%
B	Inkwanca	EC133	6 092	6 092	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	103 489	101 993	49 455	47.8%	39 720	38.4%	11 457	11.2%	973	1.0%	101 604	99.6%	603	99.0%	61.5%
B	Intsika Yetshu	EC135	33	33	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	0.0%	-100.0%
B	Emalahleni (Ec)	EC136	(6 021)	6 340	2 581	-42.9%	4 630	-76.9%	1 537	24.2%	-	0.0%	8 748	138.0%	17	99.9%	-100.0%
B	Engcobo	EC137	31 097	31 097	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	3 100	3 100	-	0.0%	3 100	100.0%	-	0.0%	-	0.0%	3 100	100.0%	2	146.9%	-100.0%
C	Chris Hani	DC13	-	-	78	0.0%	-	0.0%	-	0.0%	313	0.0%	391	0.0%	-	0.0%	0.0%
	Total Chris Hani		147 868	158 734	55 187	37.3%	50 364	34.1%	15 359	9.7%	1 286	0.8%	122 196	77.0%	1 027	0.0%	25.2%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	7 212	7 212	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	100.0%
B	Molotswai	EC143	2 557	2 557	23	0.9%	15	0.6%	23	0.9%	123	4.8%	183	7.2%	2 351	89.6%	-94.8%
B	Gariep	EC144	8 962	8 853	3 453	38.5%	0	0.0%	4 761	53.8%	18	0.2%	8 232	93.0%	1	85.7%	1322.3%
C	Joe Qqabi	DC14	800	6 800	-	0.0%	-	0.0%	16	0.2%	47	0.7%	63	0.9%	313	96.6%	-85.0%
	Total Joe Qqabi		19 531	25 422	3 475	17.8%	15	0.1%	4 800	18.9%	188	0.7%	8 477	33.3%	2 666	96.6%	-93.0%
B	Nqguzi Hills	EC153	11 242	11 242	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	Port St Johns	EC154	-	37 207	-	0.0%	-	0.0%	4	0.0%	-	0.0%	4	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	52 279	52 923	18 280	35.0%	14 478	27.7%	10 968	20.7%	-	0.0%	43 726	82.6%	-	97.7%	0.0%
B	King Sabata Dalindyebo	EC157	2 521	2 302	161	6.4%	216	8.6%	294	12.8%	1 102	47.9%	1 774	77.1%	131	61.1%	741.2%
C	O .R. Tambo	DC15	121 399	121 399	940	0.8%	2 234	1.8%	1 095	0.9%	1 117	0.9%	5 386	4.4%	-	0.8%	0.0%
	Total O .R. Tambo		187 440	225 072	19 381	10.3%	16 927	9.0%	12 361	5.5%	2 219	1.0%	50 889	22.6%	134	0.8%	1553.0%
B	Matatiele	EC441	-	1 233	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	215.4%
B	Umtzimvubu	EC442	413	413	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	29 465	29 625	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		29 878	31 270	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 303 878	814 426	412 394	31.6%	445 117	34.1%	1 058 465	130.0%	705 506	86.6%	2 621 482	321.9%	357 186	0.0%	97.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Executive & Council	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	1 712	1 712	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Metros			1 712	1 712	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Letsemeng	FS161	8	8	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Kopanong	FS162	18 513	13 589	37 874	204.6%	55 209	298.2%	1	0.0%	1	0.0%	93 085	685.0%	1098.9%
B	Mohokare	FS163	5 372	5 372	-	0.0%	777	14.5%	1 075	20.0%	-	0.0%	1 853	34.5%	0.1%
B	Naledi (Fs)	FS164	13 832	13 832	1 044	7.5%	799	5.8%	665	4.8%	1 006	7.3%	3 514	25.4%	22.3%
C	Xhariep	DC16	11 993	12 113	2 090	17.4%	1 577	13.2%	1 276	10.5%	3 031	25.0%	7 975	65.8%	56.3%
Total Xhariep			49 719	44 915	41 008	82.5%	58 363	117.4%	3 018	6.7%	4 039	9.0%	106 428	237.0%	3 397
B	Masilanyana	FS181	12 616	-	-	0.0%	0	0.0%	-	0.0%	-	0.0%	0	0.0%	
B	Tokologo	FS182	8 832	8 832	3 690	41.8%	3 073	34.8%	4	0.0%	2 266	25.7%	9 033	102.3%	100.1%
B	Tswelopele	FS183	6 971	5 812	2	0.0%	793	11.4%	301	5.2%	331	5.7%	1 427	24.5%	28547.4%
B	Majhobeng	FS184	520 209	520 209	195 939	37.7%	107 867	20.7%	186 871	35.9%	37 198	7.2%	527 875	101.5%	103.5%
B	Nala	FS185	-	-	26	0.0%	2	0.0%	87	0.0%	0	0.0%	116	0.0%	-84.7%
C	Lejweleputswa	DC18	114 425	114 425	49 430	43.2%	36 797	32.2%	28 198	24.6%	-	0.0%	114 425	100.0%	-100.0%
Total Lejweleputswa			663 052	649 278	249 086	37.6%	148 532	22.4%	215 462	33.2%	39 795	6.1%	652 876	100.6%	208 073
B	Seiso	FS191	47 238	47 238	20 767	44.0%	15 018	31.8%	10 859	23.0%	1 672	3.5%	48 315	102.3%	-96.3%
B	Ditlabeng	FS192	147 677	172 914	52 177	35.3%	32 147	21.8%	40 896	23.7%	1 228	0.7%	126 448	73.1%	73.2%
B	Nikeitana	FS193	20 028	-	674	0.0%	-	0.0%	17	0.0%	874	0.0%	1 566	0.0%	1532.8%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Phumelela	FS195	3 378	3 378	-	0.0%	-	0.0%	-	0.0%	-	0.0%	155	80.7%	-100.0%
B	Mantsopa	FS196	17 996	17 996	180	1.0%	-	0.0%	127	0.7%	35	0.2%	342	1.9%	69.1%
C	Thabo Mofutsanyana	DC19	930	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	33.8%	
Total Thabo Mofutsanyana			237 247	241 525	73 125	30.8%	47 838	20.2%	51 899	21.5%	3 809	1.6%	176 671	73.1%	84 539
B	Mooikamma	FS201	169 382	140 664	67	0.0%	55	0.0%	137	0.1%	38	0.0%	296	0.2%	-74.4%
B	Ngwatho	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(0)	0.0%	
B	Metsimaholo	FS204	250	310	95	37.9%	112	44.9%	767	247.4%	547	176.4%	1 521	490.6%	184.9%
B	Mafube	FS205	3 100	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Fezile Dabi	DC20	-	-	64 269	0.0%	47 199	0.0%	2 725	0.0%	(8 384)	0.0%	105 809	0.0%	-2214.0%
Total Fezile Dabi			172 732	140 974	64 431	37.3%	47 366	27.4%	3 628	2.6%	(7 199)	-5.5%	107 626	76.3%	737
Total Free State			1 124 462	1 078 404	427 650	38.0%	302 100	26.9%	274 007	25.4%	39 845	3.7%	1 043 601	96.8%	296 745
GAUTENG															
A	Ekurhuleni Metro	EKU	-	-	639	0.0%	368	0.0%	(71)	0.0%	626	0.0%	1 542	0.0%	55
A	City Of Johannesburg	JHB	60 204	61 318	1 703	2.8%	3 752	6.2%	23	0.0%	30	0.0%	5 509	9.0%	11
A	City Of Tshwane	TSH	7 375	7 375	1 607	21.8%	8	0.1%	584	7.9%	3 322	45.0%	5 521	74.9%	3 216
Total Metros			67 579	68 693	3 949	5.8%	4 128	6.1%	536	0.8%	3 978	5.8%	12 592	18.3%	3 281
B	Emfuleni	GT421	-	-	1 692	0.0%	1 496	0.0%	1 578	0.0%	1 832	0.0%	6 598	0.0%	487
B	Midvaal	GT422	6 763	4 906	-	0.0%	-	0.0%	4 906	100.0%	-	0.0%	4 906	100.0%	0.0%
B	Lesedi	GT423	4 559	5 042	1 021	22.4%	1 436	31.5%	1 309	26.0%	1 055	20.9%	4 821	95.6%	1 138
C	Sedibeng	DC42	18	9	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Total Sedibeng			11 340	9 957	2 713	23.9%	2 932	25.9%	7 793	78.3%	2 887	29.0%	16 325	164.0%	1 625
B	Mogale City	GT481	3 646	2 790	678	18.6%	1 001	27.5%	689	24.7%	1 755	62.9%	4 123	147.8%	891
B	Randfontein	GT482	39 211	39 211	16 068	41.0%	13 398	34.2%	9 363	23.9%	546	1.4%	39 376	100.4%	10 333
B	Westonaria	GT483	739	465	166	22.5%	65	8.8%	-	0.0%	133	28.6%	365	78.4%	361
B	Merafong City	GT484	2 071	4 316	49	2.4%	149	7.2%	2 130	49.4%	95	2.2%	2 423	56.1%	731
C	West Rand	DC48	16 308	-	930	5.7%	-	0.0%	769	0.0%	1 707	0.0%	-	0.0%	
Total West Rand			61 975	46 782	17 892	28.9%	14 613	23.6%	12 189	26.1%	3 298	7.0%	47 992	102.6%	12 316
Total Gauteng			140 895	125 432	24 553	17.4%	21 673	15.4%	20 518	16.4%	10 164	8.1%	76 908	61.3%	17 222

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Executive & Council	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
KWAZULU-NATAL																		
A	eThekweni	ETH	1 238	1 238	503	40.6%	365	29.5%	194	15.7%	392	31.7%	1 454	117.4%	482	1307.4%	-18.6%	
Total Metros			1 238	1 238	503	40.6%	365	29.5%	194	15.7%	392	31.7%	1 454	117.4%	482	1307.4%	-18.6%	
B	Vulamehlo	KZN211	17 494	17 494	26 195	149.7%	-	0.0%	-	0.0%	-	0.0%	26 195	149.7%	105	0.7%	-100.0%	
B	Umdoni	KZN212	60 683	60 683	25 283	41.7%	20 228	33.3%	15 171	25.0%	1	0.0%	60 684	100.0%	1	100.0%	75.0%	
B	Umzumbe	KZN213	16 265	16 265	3 271	20.1%	-	0.0%	17 833	109.6%	-	0.0%	21 103	129.7%	3 701	99.0%	-100.0%	
B	uMuziwabantu	KZN214	22 200	22 200	22 200	100.0%	-	0.0%	-	0.0%	-	0.0%	22 200	100.0%	-	98.4%	0.0%	
B	Ezinqoleni	KZN215	1 857	1 857	453	24.4%	342	18.4%	301	16.2%	-	0.0%	1 096	59.0%	73	0.0%	-100.0%	
B	Hibiscus Coast	KZN216	128 752	126 895	52 486	40.8%	86 707	67.3%	31 687	25.0%	-	0.0%	170 889	134.7%	40 930	100.6%	-100.0%	
C	Ugu	DC21	2 076	2 078	501	24.2%	480	23.1%	413	19.9%	668	32.1%	2 062	99.2%	(78)	94.8%	-276.7%	
Total Ugu			249 327	247 473	130 390	52.3%	107 757	43.2%	65 404	26.4%	669	0.3%	304 220	122.9%	44 432	94.8%	-98.5%	
B	uMhlabathini	KZN221	89 862	90 042	38 648	43.0%	115	0.1%	22 503	25.0%	113	0.1%	61 380	68.2%	127	96.3%	-10.9%	
B	uMngeni	KZN222	39 184	37 545	14 281	36.4%	11 727	29.9%	9 474	25.2%	1 004	2.7%	36 486	97.2%	867	97.7%	15.9%	
B	Mpotana	KZN223	15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Impendle	KZN224	9 166	9 166	55	0.6%	21	0.2%	(17)	-0.3%	(29)	-0.3%	30	0.3%	121	0.0%	-124.3%	
B	Msunduzi	KZN225	1 600	1 600	225	14.1%	229	14.3%	25	1.6%	63	4.0%	543	33.9%	130	14149.6%	-51.5%	
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Richmond	KZN227	4 545	4 545	1 909	42.0%	1 500	33.0%	1 136	25.0%	-	0.0%	4 545	100.0%	-	89.5%	0.0%	
C	uMgungundlovu	DC22	2 499	2 499	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total uMgungundlovu			146 871	145 397	55 118	37.5%	13 592	9.3%	33 122	22.8%	1 151	0.8%	102 983	70.8%	1 244	0.0%	-7.5%	
B	Emnambithi/Ladysmith	KZN232	93 149	89 783	34 385	36.9%	45 109	48.4%	5 031	5.4%	2 385	2.7%	86 910	96.8%	4 543	98.2%	-47.5%	
B	Indaka	KZN233	3 823	4 015	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	100.0%	0.0%	
B	Umtshozi	KZN234	3 261	3 261	118	3.6%	118	3.6%	129	3.9%	132	3.9%	498	14.8%	120	7.5%	10.1%	
B	Okhahlamba	KZN235	98 536	98 890	41 057	41.7%	32 841	33.3%	24 635	24.9%	16	0.0%	98 548	99.7%	9	100.8%	82.2%	
B	Imbabazane	KZN236	14 185	14 185	6 088	42.9%	-	0.0%	3 586	25.3%	-	0.0%	9 674	68.2%	-	64.5%	0.0%	
C	Uthukela	DC23	48 867	48 867	48 867	100.0%	-	0.0%	-	0.0%	-	0.0%	48 867	100.0%	-	0.0%	0.0%	
Total Uthukela			261 821	259 101	130 516	49.8%	78 068	29.8%	33 381	12.9%	2 532	1.0%	244 497	94.4%	4 671	0.0%	-45.8%	
B	Endumeni	KZN241	43 838	36 729	17 297	39.5%	11 593	26.4%	8 880	20.2%	708	1.9%	38 477	104.8%	305	91.2%	131.8%	
B	Nquthu	KZN242	930	930	9	1.0%	403	43.3%	-	0.0%	246	26.4%	657	70.6%	269	85.3%	-8.8%	
B	Msinga	KZN244	3 272	3 272	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	37.7%	0.0%	
B	Umvoti	KZN245	85 273	85 271	35 565	41.7%	24 364	28.6%	21 287	25.0%	8 062	9.5%	89 278	104.7%	0	137.5%	2442838.2%	
C	Umkhanyathi	DC24	27 550	47 875	39 061	141.8%	8 814	32.0%	6 610	13.8%	-	0.0%	54 485	113.8%	-	93.5%	0.0%	
Total Umkhanyathi			160 863	174 077	91 931	57.1%	45 173	28.1%	36 777	21.1%	9 015	5.2%	182 897	105.1%	575	92.5%	1468.5%	
B	Newcastle	KZN252	16 499	7 825	7 702	46.7%	2 051	12.4%	(5 491)	-70.2%	1 025	13.1%	5 288	67.6%	3 414	84.8%	-70.0%	
B	oMdlantseni	KZN253	21 017	21 017	8 757	41.7%	7 006	33.3%	5 254	25.0%	-	0.0%	21 017	100.0%	-	4188.7%	0.0%	
B	Damshuser	KZN254	8 823	3 823	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Amajuba	DC25	13 336	13 546	50 386	377.8%	40 028	300.2%	13 310	98.3%	-	0.0%	103 724	765.7%	-	114.8%	0.0%	
Total Amajuba			59 674	46 210	66 845	112.0%	49 085	82.3%	13 073	28.3%	1 025	2.2%	130 028	281.4%	3 414	114.8%	-70.0%	
B	eDumbe	KZN261	9 725	9 725	2 699	27.6%	2 161	22.2%	1 924	19.8%	823	8.5%	7 607	78.2%	213	59.7%	287.3%	
B	uPhongolo	KZN262	20 768	20 768	4 942	23.8%	400	1.9%	1 482	7.1%	5 008	24.1%	11 831	57.0%	280	75.2%	1691.1%	
B	Abaqulusi	KZN263	8 998	8 998	-	0.0%	4	0.0%	195	2.2%	9	0.1%	208	2.3%	28	4.8%	-68.9%	
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ulundi	KZN266	9 985	9 985	8 518	85.3%	-	0.0%	-	0.0%	-	0.0%	8 518	85.3%	-	16650.1%	0.0%	
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Zululand			49 476	49 476	16 159	32.7%	2 565	5.2%	3 601	7.3%	5 840	11.8%	28 165	56.9%	520	0.0%	1022.4%	
B	Umhlabuyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Jozini	KZN272	27 834	27 834	11 593	41.7%	10 056	36.1%	6 871	24.7%	29	0.1%	28 550	102.6%	59	0.0%	-50.2%	
B	The Big 5 False Bay	KZN273	13 631	13 631	5 145	37.7%	125	0.9%	131	1.0%	174	1.3%	5 574	40.9%	161	9.8%	7.9%	
B	Hlabisa	KZN274	52 512	52 512	21 361	40.7%	16 473	31.4%	3 528	6.7%	-	0.0%	41 363	78.8%	4 438	114.5%	-100.0%	
B	Mtubatuba	KZN275	22 338	22 338	-	0.0%	22 338	100.0%	-	0.0%	-	0.0%	22 338	100.0%	-	0.0%	0.0%	
C	Umkhanyakade	DC27	293 755	264 876	110 573	37.6%	88 459	30.1%	66 344	25.0%	-	0.0%	265 376	100.2%	-	100.5%	0.0%	
Total Umkhanyakade			410 070	381 191	148 673	36.3%	137 451	33.5%	76 874	20.2%	203	0.1%	363 201	95.3%	4 658	100.5%	-95.6%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Executive & Council	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mfotzi	KZN281	117	-	75	64.2%	-	0.0%	-	0.0%	75	0.0%	684	65774.3%	-100.0%		
B	uMhlatuze	KZN282	2 955	2 955	38	1.3%	68	2.3%	26	0.9%	78	2.6%	210	7.1%	39	96.2%	97.6%
B	Niambanana	KZN283	44 219	44 219	17 650	39.9%	-	0.0%	10 591	24.0%	-	0.0%	28 241	63.9%	-	59.0%	0.0%
B	uMlalazi	KZN284	144 822	144 822	24 929	17.2%	36 662	25.3%	31 419	21.7%	2 473	1.7%	95 483	65.9%	22 934	99.6%	-89.2%
B	Mthonjaneni	KZN285	1 857	1 857	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		193 970	193 853	42 692	22.0%	36 731	18.9%	42 036	21.7%	2 550	1.3%	124 009	64.0%	23 658	0.0%	-89.2%
B	Mandeni	KZN291	6 140	6 140	1	0.0%	18	0.3%	9	0.1%	176	2.9%	204	3.3%	-	0.3%	0.0%
B	KwaDukuza	KZN292	64 268	64 465	44 073	68.6%	773	1.2%	23 069	35.8%	1 321	2.0%	69 236	107.4%	21 358	158.3%	-93.8%
B	Ndodwwe	KZN293	930	930	-	0.0%	370	39.8%	-	0.0%	560	60.2%	930	100.0%	563	107.1%	-0.5%
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Iembe	DC29	31 903	31 903	9 143	28.7%	10 326	32.4%	7 976	25.0%	7 976	25.0%	35 420	111.0%	-	99.8%	0.0%
	Total Iembe		103 241	103 438	53 216	51.5%	11 488	11.1%	31 054	30.0%	10 033	9.7%	105 791	102.3%	21 921	99.8%	-54.2%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 260	1 428	72	3.2%	14	0.6%	92	6.4%	315	22.1%	493	34.5%	469	28.6%	-32.7%
B	Greater Kokstad	KZN433	-	-	-	0.0%	246	0.0%	446	0.0%	136	0.0%	828	0.0%	-	0.0%	0.0%
B	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	30 244	30 244	11 342	37.5%	10 081	33.3%	9 834	32.5%	786	2.6%	32 043	105.9%	-	94.5%	0.0%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		32 504	31 673	11 414	35.1%	10 341	31.8%	10 372	32.7%	1 237	3.9%	33 364	105.3%	469	0.0%	163.9%
	Total Kwazulu-Natal		1 669 055	1 633 126	747 457	44.8%	492 618	29.5%	345 888	21.2%	34 646	2.1%	1 620 609	99.2%	106 043	0.0%	-67.3%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	1	1	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		1	1	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	48 074	34 801	448	0.9%	7 427	15.4%	5 250	10.9%	1 852	3.8%	14 976	30.7%	9 252	19.0%	-80.0%
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	503 020	503 020	180 425	35.9%	144 340	28.7%	379 357	75.4%	-	0.0%	704 122	140.0%	-	88.3%	0.0%
B	Makhado	LIM344	354 731	354 731	147 805	41.7%	118 136	33.3%	88 982	25.1%	-	0.0%	354 923	100.1%	77 904	47.5%	-100.0%
C	Vhembe	DC34	51 901	51 901	2 323	4.5%	2	0.0%	(3)	-0.1%	-	0.0%	2 292	4.4%	-	0.0%	0.0%
	Total Vhembe		957 726	944 453	331 001	34.6%	269 905	28.2%	473 555	50.1%	1 852	0.2%	1 076 313	114.0%	87 156	0.0%	-97.9%
B	Bloubaerg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Agatang	LIM352	1 255	1 255	1 003	79.9%	70	5.6%	80	6.4%	41	3.3%	1 195	95.2%	71	96.0%	-42.0%
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Leselle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	69 657	71 609	20 704	29.7%	16 399	23.5%	13 531	18.9%	11 593	16.2%	62 227	86.9%	9 728	66.7%	19.2%
	Total Capricorn		70 912	72 864	21 707	30.6%	16 470	23.2%	13 611	18.7%	11 634	16.0%	63 422	87.0%	9 799	66.7%	18.7%
B	Thabazimbi	LIM361	70 670	62 673	23 433	33.2%	14 061	19.9%	12 249	17.5%	-	0.0%	49 743	70.4%	12 250	80.4%	-100.0%
B	Lephalale	LIM362	24 659	33 525	7 661	31.1%	6 259	25.4%	3 491	10.4%	-	0.0%	17 411	51.9%	-	27.1%	0.0%
B	Mookgopong	LIM364	2 967	-	3 597	121.2%	9 801	330.3%	6 236	0.0%	9 908	0.0%	29 541	0.0%	417	1359.5%	2276.3%
B	Modimolle	LIM365	10 209	10 209	4 115	40.3%	3 347	32.8%	2 460	24.1%	224	2.2%	10 147	99.4%	(60)	97.1%	-473.2%
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	354 555	355 718	144 883	40.9%	120 909	34.1%	-	0.0%	265 793	74.7%	9 395	94.3%	-	100.0%	0.0%
C	Waterberg	DC36	300	300	74	24.8%	80	26.6%	74	24.8%	114	38.1%	343	114.2%	493	78.2%	-76.8%
	Total Waterberg		463 359	462 425	183 763	39.7%	154 457	33.3%	24 510	5.3%	10 246	2.2%	372 976	80.7%	22 495	78.2%	-54.5%
B	Ephraim Mogale	LIM471	7 832	7 832	246	3.1%	67	0.9%	6 257	79.9%	46	0.6%	6 616	84.5%	29	0.0%	61.2%
B	Elias Mofokeng	LIM472	930	930	208	22.3%	467	50.2%	65	7.0%	190	20.5%	930	100.0%	50	95.7%	280.8%
B	Makuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	22 453	20 046	7 277	32.4%	5 075	22.6%	-	0.0%	-	0.0%	12 353	61.6%	4 106	120.2%	-100.0%
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	104 475	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		31 216	133 283	7 731	24.8%	5 610	18.0%	6 322	4.7%	237	0.2%	19 899	14.9%	4 185	0.0%	-94.3%
	Total Limpopo		1 523 214	1 613 027	544 202	35.7%	446 441	29.3%	517 998	32.1%	23 949	1.5%	1 532 611	95.0%	123 635	0.0%	-80.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Executive & Council	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
MPUMALANGA																		
B	Albert Luthuli	MP301	-	-	4	0.0%	10	0.0%	7	0.0%	-	0.0%	22	0.0%	4	0.0%	-100.0%	
B	Mskaligwa	MP302	115 568	146 716	57 127	49.4%	97	0.1%	31 280	21.3%	277	0.2%	88 781	60.5%	209	68.2%	32.3%	
B	Mkhondo	MP303	144 362	189 224	59 579	41.3%	51 785	35.9%	38 781	20.5%	298	0.2%	150 443	79.5%	34 658	102.6%	-99.1%	
B	Pitsoy Ka Seme (MP)	MP304	91 201	91 343	26 661	29.2%	30 428	33.4%	34 301	37.6%	44	0.0%	91 434	100.1%	3 729	96.5%	-98.8%	
B	Lekwa	MP305	84 366	84 366	34 595	41.0%	25 265	29.9%	1	0.0%	1	0.0%	59 861	71.0%	23 033	66.7%	-100.0%	
B	Dipaleseng	MP306	37 450	37 450	21 898	58.5%	9 131	24.4%	13 234	35.3%	9 134	24.4%	53 398	142.6%	13 948	190.1%	-34.5%	
B	Govan Mbeki	MP307	-	-	-	0.0%	27	0.0%	0	0.0%	-	0.0%	27	0.0%	-	205.5%	0.0%	
C	Gert Sibande	DC30	3	7	1	47.3%	2	84.5%	2	24.8%	2	33.2%	8	107.9%	4	221.7%	-43.8%	
Total Gert Sibande			472 951	549 106	199 865	42.3%	116 745	24.7%	117 607	21.4%	9 755	1.8%	443 973	80.9%	75 585	221.7%	-81.1%	
B	Victor Khariye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Emahleni (Mp)	MP312	6	-	451	7004.5%	2	28.3%	3	0.0%	4	0.0%	460	0.0%	1	179.6%	0.0%	
B	Steve Tshwete	MP313	57 503	57 503	25 126	43.7%	19 544	34.0%	10 814	18.8%	88	0.2%	55 571	96.6%	291	100.6%	-69.7%	
B	Enakazeni	MP314	55 393	73 313	23 027	41.6%	16 150	29.2%	12 122	16.5%	3 000	4.1%	54 299	74.1%	10 852	98.8%	-72.4%	
B	Thembi&le Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Nkangala	DC31	20	20	-	0.0%	(2)	-9.4%	-	0.0%	1	2.9%	(1)	-6.5%	25	551.8%	-97.7%	
Total Nkangala			112 923	130 836	48 604	43.0%	35 694	31.6%	22 939	17.5%	3 093	2.4%	110 330	84.3%	11 169	551.8%	-72.3%	
B	Thaba Nkomo	MP321	106 111	103 108	43 655	41.1%	-	0.0%	-	0.0%	-	0.0%	43 655	100.0%	10 097	109.1%	-100.0%	
B	Mbombela	MP322	37	(69 155)	1 028	2743.5%	(459)	-1226.1%	-	0.0%	(705)	1.0%	(136)	0.2%	515	19.7%	-236.9%	
B	Umgindi	MP323	3 808	3 817	43	1.1%	180	4.7%	270	7.1%	431	11.3%	923	24.2%	105	131.2%	0.0%	
B	Nkomazi	MP324	4 762	4 762	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ehlanzeni			114 718	42 532	44 726	39.0%	(280)	-0.2%	270	0.6%	(274)	-0.6%	44 442	104.5%	10 717	0.0%	-102.6%	
Total Mpumalanga			700 592	722 474	293 196	41.8%	152 159	21.7%	140 816	19.5%	12 574	1.7%	598 745	82.9%	97 472	0.0%	-87.1%	
NORTH WEST																		
B	Moretele	NW371	-	-	86	0.0%	-	0.0%	-	0.0%	-	0.0%	86	0.0%	1 449	13.9%	-100.0%	
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Rustenburg	NW373	161 835	171 694	44 980	27.8%	30 228	18.7%	44 540	25.9%	68 198	39.7%	187 946	109.5%	48 675	102.2%	40.1%	
B	Kgotlengrivier	NW374	57 478	57 478	37 484	65.2%	17 659	30.7%	-	0.0%	-	0.0%	55 143	95.9%	-	68.8%	0.0%	
B	Moses Kotane	NW375	1 446	1 446	-	0.0%	-	0.0%	-	0.0%	1 312	90.7%	1 312	90.7%	-	0.0%	0.0%	
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Bojanala Platinum			220 759	230 618	82 550	37.4%	47 887	21.7%	44 540	19.3%	69 510	30.1%	244 487	106.0%	50 124	0.0%	38.7%	
B	Ratlou	NW381	29 889	33 032	12 877	43.1%	9 601	32.1%	7 234	21.9%	-	0.0%	29 712	90.0%	-	90.1%	0.0%	
B	Tswaing	NW382	87 234	87 353	49 242	56.4%	-	0.0%	34 644	39.7%	-	0.0%	83 886	96.0%	12 352	66.2%	-100.0%	
B	Mankeng	NW383	1 004	3 263	1 015	101.1%	51	5.0%	61	1.9%	54	1.6%	1 179	36.2%	798	179.0%	-93.3%	
B	Ditsobotla	NW384	-	-	73	0.0%	10	0.0%	145	0.0%	134	0.0%	361	0.0%	7	73.9%	1929.9%	
B	Ramotshere Moiba	NW385	44 782	44 782	3 885	8.7%	252	0.6%	-	0.0%	33	0.1%	4 170	9.3%	164	0.0%	-80.0%	
C	Ngaka Modiri Molema	DC38	70 227	65 814	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ngaka Modiri Molema			233 136	234 243	67 091	28.8%	9 914	4.3%	42 084	18.0%	220	0.1%	119 309	50.9%	13 321	0.0%	-98.3%	
B	Naledi (Nw)	NW392	10 000	10 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Taung	NW394	53 805	53 805	19 523	36.3%	10 539	19.6%	23 134	43.0%	160	0.3%	53 357	99.2%	13 650	131.2%	-98.8%	
B	Lekwa-Teemane	NW396	20 840	20 840	2 131	10.2%	8 710	41.8%	1 125	5.4%	(0)	0.0%	11 966	57.4%	6 504	43.7%	-100.0%	
B	Kagisano-Molopo	NW397	29 296	29 296	29 698	101.4%	-	0.0%	-	0.0%	-	0.0%	29 698	101.4%	-	56.7%	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39	14 110	14 110	12 191	86.4%	3 880	27.5%	13 177	93.4%	1 449	10.3%	30 697	217.6%	4 700	143.3%	-69.2%	
Total Dr Ruth Segomotsi Mompati			128 051	128 051	63 543	49.6%	23 129	18.1%	37 436	29.2%	1 609	1.3%	125 718	98.2%	24 854	143.3%	-93.5%	
B	Ventersdorp	NW401	411	202	18	4.5%	19	4.6%	33	16.3%	56	27.6%	126	62.4%	2 110	637.2%	-97.4%	
B	Tlokwe	NW402	250	250	930	372.0%	(930)	-372.0%	233	93.2%	(159)	-63.8%	73	29.4%	55	61.0%	-391.0%	
B	City Of Matlosana	NW403	4 652	4 920	1 218	26.2%	1 654	35.5%	2 657	54.0%	316	6.4%	5 845	118.8%	1 911	552.1%	-83.5%	
B	Maquass Hills	NW404	91 888	91 888	38 513	41.9%	25 227	27.5%	24 698	26.9%	205	0.2%	88 643	96.5%	23 822	102.9%	-99.1%	
C	Dr Kenneth Kaunda	DC40	318	318	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Dr Kenneth Kaunda			97 519	97 578	40 680	41.7%	25 970	26.6%	27 621	28.3%	418	0.4%	94 688	97.0%	27 898	0.0%	-98.5%	
Total North West			679 466	690 490	253 864	37.4%	106 699	15.7%	151 682	22.0%	71 756	10.4%	584 201	84.6%	116 197	0.0%	-38.2%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Executive & Council	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	5 998	5 998	5 998	100.0%	-	0.0%	-	0.0%	-	0.0%	5 998	100.0%	-	100.0%	0.0%
B	Ga-Segonyana	NC452	15 876	15 926	6 511	41.0%	4 250	26.8%	3 821	24.0%	232	1.5%	14 815	93.0%	963	95.9%	-75.9%
B	Gamagara	NC453	23 560	24 114	10 201	43.3%	52	0.2%	57	0.2%	133	0.6%	10 444	43.3%	15	102.2%	777.6%
C	John Taolo Gaetsewe	DC45	37 613	10 381	58	0.2%	1 243	3.3%	(1)	0.0%	5 572	53.7%	6 871	66.2%	9 155	151.6%	-39.1%
	Total John Taolo Gaetsewe		83 047	56 418	22 768	27.4%	5 545	6.7%	3 878	6.9%	5 937	10.5%	38 127	67.6%	10 133	151.6%	-41.4%
B	Richtersveld	NC061	269	269	6	2.1%	48	17.8%	3	1.0%	1	0.4%	57	21.3%	4	23.5%	-71.9%
B	Nama Khol	NC062	1 734	2 015	2 075	119.7%	423	24.4%	516	25.6%	129	6.4%	3 143	156.0%	147	1.0%	-11.9%
B	Kamiesberg	NC064	-	-	92	0.0%	17	0.0%	28	0.0%	768	0.0%	905	0.0%	519	0.0%	48.1%
B	Hantam	NC065	8 294	3 294	122	1.5%	134	1.6%	81	2.5%	121	3.7%	458	13.9%	123	133.8%	-2.3%
B	Karoo Hoogland	NC066	1 528	1 528	6 651	435.2%	4 649	304.2%	3 985	260.8%	14 469	947.0%	29 753	1947.2%	108	139.8%	13303.2%
B	Khai-Ma	NC067	1 368	1 368	1 373	100.4%	-	0.0%	(5)	-0.4%	9	0.7%	1 377	100.7%	-	0.0%	0.0%
C	Namakwa	DC6	4 956	6 828	1 482	29.9%	2 955	59.6%	2 119	31.0%	2 084	30.5%	8 641	126.5%	960	92.2%	117.0%
	Total Namakwa		18 150	15 303	11 800	65.0%	8 227	45.3%	6 725	43.9%	17 582	114.9%	44 334	289.7%	1 861	92.2%	844.7%
B	Uburu	NC071	244	244	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(0)	0.0%	-100.0%
B	Umsobomvu	NC072	34 931	34 931	14 556	41.7%	11 643	33.3%	8 808	25.2%	27	0.1%	35 034	100.3%	727	100.0%	-96.3%
B	Emitsheni	NC073	3 335	3 335	1 292	38.7%	3 088	92.6%	924	27.7%	2 950	88.4%	8 253	247.4%	949	174.3%	210.7%
B	Kareeberg	NC074	20 180	20 612	5 777	28.6%	4 888	24.2%	3 366	16.3%	3 188	15.5%	17 219	83.5%	5 156	81.1%	-38.2%
B	Renoslerberg	NC075	1 469	1 469	-	0.0%	-	0.0%	5	0.3%	-	0.0%	5	0.3%	-	0.0%	0.0%
B	Thembellile	NC076	18 676	18 676	7 782	41.7%	717	3.8%	15 685	84.0%	9 686	51.9%	33 870	181.4%	4 533	82.3%	113.7%
B	Siyathemba	NC077	777	-	10	1.3%	-	0.0%	182	0.0%	-	0.0%	193	0.0%	133	126.5%	-100.0%
B	Siyancuma	NC078	2 133	2 133	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pitsoy Ka Seme (NC)	DC7	2 711	3 211	1 178	43.4%	678	25.0%	3 183	99.1%	(2 054)	-64.0%	2 985	93.0%	729	119.4%	-381.6%
	Total Pitsoy ka Seme (NC)		84 456	84 612	30 595	36.2%	21 014	24.9%	32 153	38.0%	13 797	16.3%	97 559	115.3%	12 227	119.4%	12.8%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikal Garib	NC082	3 280	3 280	-	0.0%	-	0.0%	0	0.0%	0	0.0%	0	0.0%	-	0.1%	0.0%
B	/Khara Hals	NC083	220	170	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikheis	NC084	-	-	94	0.0%	91	0.0%	88	0.0%	91	0.0%	364	0.0%	262	0.0%	-65.2%
B	Tsantsabane	NC085	37 800	15 000	0	0.0%	1	0.0%	-	0.0%	-	0.0%	1	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	361	52	11 721	3246.8%	-	0.0%	11	21.4%	46	88.3%	11 778	22650.1%	172	510.1%	-73.3%
C	Z F Mgqawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgqawu		41 641	18 502	11 815	28.4%	92	0.2%	99	0.5%	137	0.7%	12 143	65.6%	433	0.0%	-68.4%
B	Sol Plaatje	NC091	219 751	257 076	86 920	39.6%	75 900	34.5%	63 435	24.7%	42 183	16.4%	268 437	104.4%	33 020	99.3%	27.8%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magarong	NC093	37 494	36 795	9 867	26.3%	8 976	23.9%	9 233	25.1%	19	0.1%	28 095	76.4%	5	79.2%	274.3%
B	Phokwane	NC094	7 512	10 478	32 247	429.3%	23 990	319.3%	19 351	184.7%	24	0.2%	75 612	721.6%	36 136	1216.1%	-99.9%
C	Francis Baard	DC9	-	500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 622	99.2%	-100.0%
	Total Francis Baard		264 758	304 850	129 034	48.7%	108 865	41.1%	92 018	30.2%	42 226	13.9%	372 143	122.1%	70 784	99.2%	-40.3%
	Total Northern Cape		492 071	479 685	206 011	41.9%	143 742	29.2%	134 873	28.1%	79 680	16.6%	564 307	117.6%	95 438	99.2%	-16.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Executive & Council	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	294 113	313 856	51 813	17.6%	102 709	34.9%	48 246	15.4%	66 022	21.0%	268 791	85.6%	74 843	59.1%	-11.8%
Total Metros			294 113	313 856	51 813	17.6%	102 709	34.9%	48 246	15.4%	66 022	21.0%	268 791	85.6%	74 843	59.1%	-11.8%
B	Matzikama	WC011	5	5	2	48.6%	4	77.1%	1	16.7%	1	28.6%	9	171.0%	2	1.4%	-22.3%
B	Cederberg	WC012	2 133	2 671	2 133	100.0%	-	0.0%	500	18.7%	-	0.0%	2 633	98.6%	288	117.1%	-100.0%
B	Bergivier	WC013	18 408	18 871	12 783	69.4%	10 155	55.2%	(4 704)	-24.9%	8	0.0%	18 242	96.7%	(12 846)	96.3%	-100.1%
B	Saldanha Bay	WC014	23 898	25 136	11 387	47.6%	10 908	45.6%	18 423	73.3%	(3 232)	-12.9%	37 485	149.1%	4 838	137.2%	-166.8%
B	Swardland	WC015	555	555	27	4.9%	55	10.0%	4	0.8%	223	40.1%	309	55.7%	33	11.2%	573.1%
C	West Coast	DC1	3 029	3 410	259	8.6%	293	9.7%	855	25.1%	350	10.3%	1 757	51.5%	1 628	78.5%	-38.5%
Total West Coast			48 028	50 647	26 591	55.4%	21 415	44.4%	15 079	29.8%	(2 650)	-5.2%	60 436	119.3%	(6 058)	78.5%	-56.3%
B	Witzenberg	WC022	9 264	9 353	53	0.6%	4 966	53.6%	42	0.7%	28	0.3%	5 109	54.6%	1 023	101.7%	-97.3%
B	Drakenstein	WC023	12 953	15 023	3 740	28.9%	3 783	29.2%	4 709	31.3%	7 424	49.4%	19 455	130.8%	1 640	105.9%	352.6%
B	Stellenbosch	WC024	245	495	57	23.3%	370	151.2%	(62)	-12.5%	142	28.8%	508	102.6%	28	-89.3%	405.2%
B	Breede Valley	WC025	1 420	954	298	21.0%	852	60.0%	945	99.1%	492	51.6%	2 587	271.1%	428	110.2%	14.9%
B	Langeberg	WC026	251	605	36	14.2%	17	6.7%	45	7.4%	30	4.9%	127	21.0%	(100)	66.4%	-129.4%
C	Cape Winelands DM	DC2	41 167	40 752	2 967	7.2%	4 756	11.6%	60 507	148.5%	(18 457)	-45.3%	49 773	122.1%	23 100	108.1%	-179.9%
Total Cape Winelands			65 300	67 183	7 150	10.9%	14 744	22.6%	66 207	98.5%	(10 341)	-15.4%	77 759	115.7%	26 119	108.1%	-139.6%
B	Theewaterskloof	WC031	198	1 259	306	154.4%	304	153.7%	281	22.3%	214	17.0%	1 105	87.7%	271	95.0%	-21.2%
B	Overstrand	WC032	64 861	64 861	26 968	41.6%	21 705	33.5%	16 248	25.1%	53	0.1%	64 974	100.2%	158	100.0%	-66.5%
B	Cape Agulhas	WC033	13 309	13 703	7 417	55.7%	4 315	32.4%	3 137	22.9%	(1 564)	-11.4%	13 306	97.1%	86	99.1%	-1909.5%
B	Swiellendam	WC034	26 934	28 113	9 210	34.2%	10 480	38.9%	6 518	23.2%	159	0.6%	26 368	93.8%	717	81.7%	-77.8%
C	Overberg	DC3	10 390	11 118	1 527	14.7%	1 023	9.8%	2 206	19.8%	-	0.0%	4 757	42.8%	1 299	119.0%	-100.0%
Total Overberg			115 691	119 055	45 428	39.3%	37 828	32.7%	28 391	23.8%	(1 138)	-1.0%	110 509	92.8%	2 531	119.0%	-144.9%
B	Kannaland	WC041	7 121	7 141	457	6.4%	1 031	14.5%	82	1.2%	684	9.6%	2 254	31.6%	308	10.5%	122.0%
B	Hessequa	WC042	33 575	33 575	13 361	39.8%	7 317	21.8%	11 626	34.6%	256	0.8%	32 560	97.0%	677	95.9%	-62.2%
B	Mossel Bay	WC043	35 506	47 363	13 578	38.2%	47 120	132.7%	6 478	13.7%	23 275	49.1%	90 451	191.0%	24 836	136.7%	-6.3%
B	George	WC044	433	554	-	0.0%	1 076	248.5%	2	0.3%	(231)	-41.6%	846	152.7%	1	37.8%	-16541.2%
B	Outshoorn	WC045	-	92 288	656	0.0%	1 028	0.0%	26 029	28.2%	7 549	8.2%	35 262	38.2%	2 461	61.4%	206.8%
B	Blou	WC047	7 692	9 063	1 335	17.4%	4 019	52.2%	2 680	29.6%	4 299	47.4%	12 332	136.1%	2 542	117.8%	69.1%
B	Knysna	WC048	8 491	8 851	3 565	42.0%	2 908	34.3%	2 166	24.5%	116	1.3%	8 755	98.9%	5	108.4%	2046.6%
C	Eden	DC4	209 837	224 683	94 129	44.9%	53 269	25.4%	43 793	19.5%	10 413	4.6%	201 605	89.7%	8 664	96.1%	20.2%
Total Eden			302 656	423 518	127 082	42.0%	117 768	38.9%	92 856	21.9%	46 340	10.9%	384 066	90.7%	39 496	96.1%	17.4%
B	Lahnstburg	WC051	12 137	12 129	5 109	42.1%	6 594	54.3%	2 550	21.0%	(587)	-4.8%	13 666	112.7%	1	106.6%	-91773.8%
B	Prince Albert	WC052	2 273	2 273	6 344	280.0%	2	0.1%	-	0.0%	(12 992)	-571.6%	(6 627)	-291.5%	(11 192)	98.0%	16.1%
B	Beaufort West	WC053	29 448	29 025	18 670	63.4%	12 850	43.6%	12 419	42.8%	862	3.2%	44 901	154.7%	1 233	153.9%	-22.0%
C	Central Karoo	DC5	9 898	10 700	2 374	24.0%	3 142	31.7%	(429)	-4.0%	867	8.1%	5 954	55.6%	-	98.6%	0.0%
Total Central Karoo			53 755	54 127	32 516	60.5%	22 587	42.0%	14 540	26.9%	(1 751)	-21.7%	57 893	107.0%	(9 959)	98.6%	18.0%
Total Western Cape			879 544	1 028 387	290 580	33.0%	317 051	36.0%	265 319	25.8%	86 503	8.4%	959 454	93.3%	126 972	98.6%	-31.9%
Total National			8 513 177	8 185 452	3 199 906	37.6%	2 427 801	28.5%	2 909 566	35.5%	1 064 642	13.0%	9 601 916	117.3%	1 336 910	98.6%	-20.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	1 922 818	1 972 643	584 115	30.4%	472 122	24.6%	498 097	25.3%	276 028	14.0%	1 830 362	92.8%	264 807	107.1%	4.2%
A	Nelson Mandela Bay	NMA	2 452 237	2 511 398	633 662	25.8%	715 831	29.2%	692 543	27.6%	599 603	23.9%	2 641 639	105.2%	503 245	106.0%	19.1%
	Total Metros		4 375 055	4 484 042	1 217 777	27.8%	1 187 953	27.2%	1 190 640	26.6%	875 631	19.5%	4 472 001	99.7%	768 051	106.0%	14.0%
B	Camdeboo	EC101	75 636	77 142	41 822	55.3%	16 299	21.5%	12 304	15.9%	1 357	1.8%	71 782	93.1%	2 036	98.9%	-33.3%
B	Blue Crane Route	EC102	16 878	16 784	11 166	66.2%	1 138	6.7%	1 178	7.0%	1 398	8.3%	14 880	88.7%	1 525	100.9%	-8.3%
B	Ikwezi	EC103	2 045	2 170	2 378	116.3%	71	3.5%	-	0.0%	-	0.0%	2 449	112.8%	61	67.9%	-100.0%
B	Makana	EC104	98 800	98 799	32 633	33.0%	25 640	26.0%	5 901	6.0%	22 397	22.7%	86 571	87.6%	12 076	82.6%	85.5%
B	Ndlambe	EC105	168 883	170 957	52 171	30.9%	40 961	24.3%	35 724	20.9%	17 686	10.3%	146 542	85.7%	10 935	166.9%	61.7%
B	Sundays River Valley	EC106	26 534	44 592	24 418	66.8%	4 290	11.7%	9 124	20.5%	6 276	14.1%	44 107	98.9%	7 886	129.2%	-20.4%
B	Baviaans	EC107	14 712	31 189	16 515	111.8%	7 213	48.8%	7 409	23.8%	122	0.4%	31 259	100.2%	(1 600)	108.7%	-107.6%
B	Kouga	EC108	240 876	226 518	104 071	43.2%	51 554	21.4%	45 744	20.2%	24 532	10.8%	225 900	99.7%	25 574	94.8%	-4.1%
B	Kou-Kamma	EC109	38 043	35 013	17 201	45.2%	4 186	11.0%	2 484	7.1%	(2 384)	-6.8%	21 486	61.4%	2 306	85.5%	-203.4%
C	Sarah Baartman	DC10	97 282	97 899	42 126	43.3%	31 412	32.3%	26 604	27.2%	5 180	5.3%	105 322	107.6%	4 649	106.6%	11.4%
	Total Sarah Baartman		789 750	801 064	344 500	43.6%	182 764	23.1%	146 470	18.3%	76 544	9.6%	750 298	93.7%	66 441	106.6%	17.0%
B	Mhshshe	EC121	234 333	240 764	266 878	113.9%	68 124	29.1%	58 824	24.4%	17 872	7.4%	411 697	171.0%	6 770	79.7%	164.0%
B	Mnquma	EC122	234 220	263 233	218 619	93.3%	78 003	33.3%	3 148	1.2%	5 198	2.0%	304 968	115.9%	2 158	73.5%	140.8%
B	Great Kei	EC123	73 881	79 106	23 272	31.5%	21 711	29.4%	17 327	21.9%	6 736	8.5%	69 046	87.3%	9 029	98.2%	-25.4%
B	Amahlathi	EC124	1 705	1 770	4 030	236.4%	5 093	298.8%	3 541	200.1%	3 845	217.3%	16 510	933.0%	2 089	861.2%	84.0%
B	Ngushwa	EC126	127 711	127 711	47 481	37.2%	32 330	25.3%	3 981	3.1%	2 500	2.0%	86 293	67.6%	2 385	92.2%	4.8%
B	Nkonkobe	EC127	50 784	64 906	50 187	98.8%	4 534	8.9%	4 997	7.7%	28 299	43.6%	88 017	135.6%	1 381	193.4%	1948.6%
B	Nxuba	EC128	11 212	11 212	5 192	46.3%	2 655	23.7%	1 357	12.1%	2 019	18.0%	11 222	100.1%	1 134	73.5%	78.0%
B	Amathole	DC12	122 424	47 984	34 467	28.2%	36 166	29.5%	27 688	57.7%	1 119	2.3%	99 439	207.2%	1 456	80.5%	-23.2%
	Total Amathole		856 269	836 686	650 125	75.9%	248 616	29.0%	120 864	14.4%	67 588	8.1%	1 087 192	129.9%	26 403	80.5%	156.0%
B	Inxuba Yethamba	EC131	73 575	73 575	50 238	68.3%	2 518	3.4%	(273)	-0.4%	(473)	-0.6%	52 009	70.7%	12 058	103.9%	-103.9%
B	Tsolwana	EC132	14 489	14 489	5 515	38.1%	4 834	33.4%	2 324	16.0%	-	0.0%	12 673	87.5%	782	83.5%	-100.0%
B	Inkwanca	EC133	10 706	10 706	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	116.1%	0.0%
B	Lukhanji	EC134	98 551	187 132	82 024	83.2%	5 384	5.5%	7 388	3.9%	7 136	3.8%	101 931	54.5%	(12 231)	77.6%	-158.3%
B	Intsika Yethu	EC135	164 215	164 215	8 524	5.2%	67 285	41.0%	49 926	30.4%	756	0.5%	126 491	77.0%	5 550	1909.3%	-86.4%
B	Emalahleni (Ec)	EC136	119 570	121 898	52 363	43.8%	85 038	71.1%	30 237	24.8%	2 111	0.2%	167 848	137.7%	1 527	98.9%	-86.2%
B	Engobo	EC137	27 753	27 753	76 899	277.1%	55 095	198.5%	40 448	145.7%	7 458	26.9%	179 899	648.2%	6 565	108.8%	13.6%
B	Sakhisizwe	EC138	65 564	65 564	29 212	44.6%	25 460	38.8%	61 183	93.3%	359	0.5%	116 214	177.3%	1 179	97.4%	-69.5%
C	Chris Hani	DC13	526 507	816 297	202 937	38.5%	188 563	35.8%	135 408	16.6%	43 749	5.4%	570 478	69.9%	56 890	60.5%	-23.1%
	Total Chris Hani		1 100 930	1 481 629	507 712	46.1%	434 176	39.4%	326 640	22.0%	59 215	4.0%	1 327 743	89.6%	72 320	60.5%	-18.1%
B	Elundini	EC141	161 453	193 780	73 302	45.4%	45 408	28.1%	78 678	40.6%	2 051	1.1%	199 438	102.9%	2 927	142.0%	-29.9%
B	Sonqa	EC142	95 507	97 339	(282)	-0.3%	23 861	25.0%	11 544	11.9%	5 926	6.1%	41 048	42.2%	3 339	104.2%	77.5%
B	Maletswai	EC143	49 491	46 413	26 166	52.9%	4 779	9.7%	7 788	16.8%	508	1.1%	39 240	84.5%	3 964	88.1%	-87.2%
B	Gariep	EC144	24 569	20 673	(1 511)	-6.2%	2 178	8.9%	2 458	11.9%	1 386	6.7%	4 511	21.8%	2 649	66.2%	-47.7%
C	Joe Gqabi	DC14	219 153	281 434	92 901	42.4%	75 813	34.6%	61 036	21.7%	7 629	2.8%	237 580	84.4%	4 963	101.4%	57.7%
	Total Joe Gqabi		550 172	639 638	190 576	34.6%	152 038	27.6%	161 504	25.2%	17 699	2.8%	521 817	81.6%	17 842	101.4%	-0.8%
B	Ngguzi Hills	EC153	224 138	209 181	91 973	41.0%	81 747	36.5%	57 413	27.4%	4 649	2.2%	235 782	112.7%	2 837	137.3%	63.9%
B	Port St Johns	EC154	-	36 704	61 200	0.0%	12 724	0.0%	27 556	75.1%	318	0.9%	101 799	277.4%	408	96.7%	-22.0%
B	Nyandeni	EC155	230 549	250 549	99 958	43.4%	75 700	32.8%	55 953	22.3%	1 845	0.7%	233 455	93.2%	3 803	103.1%	-51.5%
B	Mhlonito	EC156	34 273	33 624	20 234	59.0%	8 635	25.2%	5 355	15.3%	983	2.9%	35 207	104.7%	1 009	77.4%	-2.5%
B	King Sabata Dalindyebo	EC157	476 387	477 373	287 334	60.3%	102 821	21.6%	74 619	15.6%	21 323	4.5%	486 097	101.8%	(28 092)	81.5%	-175.9%
C	O .R. Tambo	DC15	104 307	104 307	372 658	357.3%	296 492	284.2%	226 281	216.9%	81 787	78.4%	977 218	936.9%	77 847	1048.4%	5.1%
	Total O .R. Tambo		1 069 654	1 111 738	933 356	87.3%	578 119	54.0%	447 176	40.2%	110 906	10.0%	2 069 557	186.2%	57 811	1048.4%	91.8%
B	Mataiele	EC441	209 819	209 819	93 705	44.7%	64 211	30.6%	39 166	18.7%	1 198	0.6%	198 280	94.5%	857	72.0%	39.9%
B	Umzimvubu	EC442	206 668	206 668	20 582	10.0%	4 705	2.3%	3 066	1.5%	3 737	1.8%	32 089	15.5%	(10 012)	2.2%	-137.3%
B	Mbizana	EC443	215 820	216 252	88 316	40.9%	64 044	29.7%	49 394	22.8%	7 362	3.4%	209 116	96.7%	9 821	67.3%	-25.0%
B	Ntabankulu	EC444	36 857	40 596	46 367	125.8%	10 199	27.7%	26 607	65.5%	1 398	3.4%	84 572	208.3%	45 556	313.4%	-96.9%
C	Alfred Nzo	DC44	583 205	608 697	310 424	53.2%	130 139	22.3%	91 211	15.0%	88 052	14.5%	619 626	101.8%	8 858	91.5%	894.0%
	Total Alfred Nzo		1 252 369	1 282 032	559 394	44.7%	273 299	21.8%	209 443	16.3%	101 747	7.9%	1 143 883	89.2%	55 081	91.5%	84.7%
	Total Eastern Cape		9 994 200	10 636 829	4 403 440	44.1%	3 056 965	30.6%	2 602 736	24.5%	1 309 350	12.3%	11 372 491	106.9%	1 062 948	91.5%	23.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	2 004 083	1 859 542	501 292	25.0%	302 888	15.1%	515 453	27.7%	326 832	17.6%	1 646 465	88.5%	376 015	105.0%	-13.1%
Total Metros			2 004 083	1 859 542	501 292	25.0%	302 888	15.1%	515 453	27.7%	326 832	17.6%	1 646 465	88.5%	376 015	105.0%	-13.1%
B	Letsemeng	FS161	82 208	68 228	25 821	31.4%	4 089	5.0%	16 138	23.7%	3 818	5.6%	49 865	73.1%	3 518	43.9%	8.5%
B	Kopanong	FS162	47 618	57 264	4 038	8.5%	5 975	12.5%	4 532	7.9%	3 382	5.9%	17 927	31.3%	6 991	57.6%	-51.6%
B	Mohokare	FS163	37 867	36 109	28 412	75.0%	5 277	13.9%	6 742	18.7%	5 575	15.4%	46 007	127.4%	437	183.7%	1174.7%
B	Naledi (Fs)	FS164	21 248	21 248	10 557	49.7%	4 991	23.5%	5 362	25.2%	3 622	17.0%	24 531	115.5%	3 511	122.4%	3.1%
C	Xhariep	DC16	11 337	11 217	3 736	33.0%	2 742	24.2%	2 428	21.4%	4 710	42.0%	13 616	121.4%	4 905	94.0%	-4.0%
Total Xhariep			200 278	194 067	72 544	36.2%	23 074	11.5%	35 202	18.1%	21 106	10.9%	151 946	78.3%	19 343	94.0%	9.0%
B	Masilanyana	FS181	32 404	137 655	51 630	159.3%	40 496	125.0%	15 777	11.5%	11 343	8.2%	119 246	86.6%	25 233	167.7%	-55.0%
B	Tokologo	FS182	14 219	14 219	9 431	66.3%	5 429	38.2%	2 163	15.2%	4 700	33.1%	21 723	152.8%	1 740	153.6%	170.1%
B	Tswelopele	FS183	18 042	16 072	54 038	299.5%	19 170	106.3%	17 714	110.2%	2 362	14.7%	93 285	580.4%	2 070	513.2%	14.1%
B	Matjhabeng	FS184	268 252	268 252	101 590	37.9%	105 548	39.3%	99 074	36.9%	105 293	39.3%	411 505	153.4%	102 402	180.1%	2.8%
B	Nala	FS185	159 450	168 703	64 836	40.7%	44 252	27.8%	41 628	24.7%	5 728	3.4%	156 444	92.7%	43 027	90.1%	-86.7%
C	Lejweleputswa	DC18	3 335	3 725	1 890	56.7%	1 277	38.3%	1 963	57.7%	2 319	62.3%	7 450	200.0%	1 140	143.1%	103.4%
Total Lejweleputswa			495 701	608 625	283 414	57.2%	216 173	43.6%	178 320	29.3%	131 746	21.6%	809 663	133.0%	175 612	143.1%	-25.0%
B	Seiso	FS191	69 308	69 308	16 742	24.2%	20 430	29.5%	17 222	24.8%	17 222	26.0%	72 426	104.5%	17 722	108.5%	1.8%
B	Ditlabeng	FS192	130 268	137 726	38 277	29.4%	33 002	25.3%	31 609	23.0%	24 137	17.5%	127 025	92.2%	26 545	140.7%	-9.1%
B	Nketoana	FS193	146 320	126 807	47 143	32.2%	35 472	24.2%	31 115	24.5%	9 862	7.8%	123 592	97.5%	35 985	173.2%	-72.6%
B	Maluti-a-Phofung	FS194	1 225 268	865 271	372 417	30.4%	197 857	16.1%	173 037	20.0%	65 200	7.5%	808 510	93.4%	35 662	46.3%	82.8%
B	Phumolela	FS195	79 172	76 329	36 467	46.1%	12 695	16.0%	26 888	35.2%	1 192	1.6%	77 242	101.2%	1 636	115.3%	-37.5%
B	Mantsopa	FS196	64 425	64 425	17 770	27.6%	4 825	7.5%	5 065	7.9%	4 395	6.8%	32 055	49.8%	7 030	63.1%	-37.5%
C	Thabo Mofutsanyana	DC19	104 481	110 006	45 314	43.4%	32 731	31.3%	25 256	23.0%	264	0.2%	103 565	94.1%	12 370	88.9%	-97.9%
Total Thabo Mofutsanyana			1 819 242	1 449 871	574 129	31.6%	337 012	18.5%	310 190	21.4%	123 083	8.5%	1 344 414	92.7%	136 951	88.9%	-10.1%
B	Mogaka	FS201	67 277	69 003	21 072	31.3%	15 664	23.3%	13 844	20.1%	16 956	24.6%	67 536	100.0%	16 586	91.9%	2.2%
B	Ngwatho	FS203	237 799	237 799	111 097	46.7%	78 327	32.9%	68 398	28.8%	24 310	10.2%	282 132	118.6%	27 845	91.9%	-12.7%
B	Metsimaholo	FS204	192 454	203 863	92 636	48.1%	47 560	24.7%	45 633	22.4%	20 527	10.1%	206 356	101.2%	48 899	107.6%	-58.0%
B	Mafube	FS205	132 211	141 119	41 255	31.2%	20 171	15.3%	36 910	26.2%	12 665	9.0%	111 001	78.7%	19 448	179.1%	-34.9%
C	Fezile Dabi	DC20	149 741	149 741	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			779 483	801 525	266 059	34.1%	161 723	20.7%	164 786	20.6%	74 458	9.3%	667 026	83.2%	112 778	0.0%	-34.0%
Total Free State			5 298 787	4 913 630	1 697 458	32.0%	1 040 870	19.6%	1 203 950	24.5%	677 226	13.8%	4 619 504	94.0%	820 719	0.0%	-17.5%
GAUTENG																	
A	Ekurhuleni Metro	EKU	7 007 309	7 008 452	2 039 316	29.1%	2 123 377	30.3%	2 196 338	31.3%	777 682	11.1%	7 136 713	101.8%	1 246 917	101.8%	-37.6%
A	City Of Johannesburg	JHB	13 721 948	13 722 030	3 803 383	27.7%	3 507 252	25.6%	3 782 087	27.6%	2 873 164	20.9%	13 965 885	101.8%	3 022 111	105.4%	-4.9%
A	City Of Tshwane	TSH	8 373 584	8 383 978	2 504 339	29.9%	2 371 016	28.3%	2 230 678	26.6%	1 480 860	17.7%	8 586 893	102.4%	1 414 959	106.6%	4.7%
Total Metros			29 102 842	29 114 460	8 347 038	28.7%	8 001 644	27.5%	8 209 104	28.2%	5 131 705	17.6%	29 689 491	102.0%	5 683 987	106.6%	-9.7%
B	Emifuni	GT421	1 348 956	1 335 530	404 254	30.0%	353 306	26.2%	312 196	23.4%	167 161	12.5%	1 236 918	92.6%	222 571	95.7%	-24.9%
B	Midvaal	GT422	165 994	168 500	46 411	28.0%	42 146	25.4%	42 694	25.3%	49 501	29.4%	180 751	107.3%	25 855	95.8%	91.5%
B	Lesedi	GT423	168 602	176 371	47 930	28.4%	39 825	23.6%	43 698	24.8%	44 099	25.0%	175 553	99.5%	41 390	106.6%	6.5%
C	Sediberg	DC42	267 014	267 009	104 456	39.1%	77 238	28.9%	62 247	23.3%	787	0.3%	244 729	91.7%	26 087	99.0%	-97.0%
Total Sediberg			1 950 565	1 947 411	603 052	30.9%	512 515	26.3%	460 836	23.7%	261 549	13.4%	1 837 952	94.4%	315 903	99.0%	-17.2%
B	Mogale City	GT481	473 941	524 273	121 305	25.6%	141 921	29.9%	136 892	26.1%	129 168	24.6%	529 286	101.0%	109 392	103.5%	18.1%
B	Randfontein	GT482	163 338	164 338	36 920	22.6%	36 687	22.5%	28 667	17.4%	34 176	20.8%	136 450	83.0%	33 577	84.4%	1.8%
B	Westonaria	GT483	252 574	253 574	119 432	47.3%	95 617	37.8%	121 374	47.9%	41 745	16.5%	378 168	149.1%	90 879	84.5%	-54.1%
B	Merafong City	GT484	281 358	345 355	152 056	54.0%	126 976	45.1%	109 190	31.6%	72 177	20.9%	460 399	133.3%	45 563	141.4%	58.4%
C	West Rand	DC48	210 524	276 178	68 701	32.6%	68 777	32.7%	75 326	35.3%	4 996	1.8%	217 801	78.9%	424	66.1%	1079.5%
Total West Rand			1 381 915	1 563 717	498 414	36.1%	469 978	34.0%	471 450	30.1%	282 262	18.1%	1 722 104	110.1%	279 835	66.1%	0.9%
Total Gauteng			32 435 322	32 625 588	9 448 504	29.1%	8 984 137	27.7%	9 141 390	28.0%	5 675 516	17.4%	33 249 547	101.9%	6 279 725	66.1%	-9.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	9 403 292	9 401 151	2 782 646	29.6%	2 610 333	27.8%	1 303 601	13.9%	3 233 421	34.4%	9 930 001	105.6%	1 191 466	110.3%	171.4%
Total Metros			9 403 292	9 401 151	2 782 646	29.6%	2 610 333	27.8%	1 303 601	13.9%	3 233 421	34.4%	9 930 001	105.6%	1 191 466	110.3%	171.4%
B	Vulamehlo	KZN211	13 839	13 839	27 585	199.3%	17 564	126.9%	130 601	943.7%	106 322	768.3%	282 072	2038.3%	2 012	300.7%	5185.1%
B	Umdoni	KZN212	77 890	79 599	71 311	91.6%	591	0.8%	439	0.6%	1 379	1.7%	73 720	92.6%	246	90.3%	459.9%
B	Umkhumbi	KZN213	18 267	18 267	8 435	46.2%	3 218	17.6%	(277)	-1.5%	3 789	20.7%	15 165	83.0%	11 153	232.8%	-66.0%
B	uMuziwabantu	KZN214	21 871	24 304	9 038	41.3%	12 430	56.8%	3 121	12.8%	6 564	27.0%	31 153	128.2%	5 018	92.7%	30.8%
B	Ezinqoleni	KZN215	51 027	51 027	19 454	38.1%	17 257	33.8%	12 536	24.6%	2 667	5.2%	51 914	101.7%	2 230	62.6%	19.6%
B	Hlabiscus Coast	KZN216	350 471	335 839	119 750	34.2%	149 838	42.8%	108 243	32.2%	55 605	16.6%	433 426	129.1%	58 970	110.6%	-5.7%
C	Ugu	DC21	157 796	165 846	154 622	98.0%	114 889	72.8%	5 881	3.5%	102 519	61.8%	377 911	227.9%	250 963	328.4%	-59.1%
Total Ugu			491 161	488 720	410 196	59.3%	315 776	45.7%	260 544	37.8%	278 845	40.5%	1 265 360	183.7%	330 592	328.4%	-15.7%
B	uMkhawathi	KZN221	33 315	39 565	10 868	32.6%	37 860	113.6%	8 850	22.4%	8 327	21.0%	65 904	166.6%	10 561	107.9%	-21.2%
B	uMngeni	KZN222	154 312	156 471	43 876	28.4%	39 960	25.9%	46 129	29.5%	40 656	26.0%	170 620	109.0%	41 865	97.0%	-2.9%
B	Mpotane	KZN223	50 249	53 105	18 485	36.8%	6 375	12.7%	11 438	21.5%	2 765	5.2%	39 063	73.6%	17 752	94.7%	-84.4%
B	Impendle	KZN224	19 019	15 302	17 519	92.1%	13 104	68.9%	10 211	66.7%	1 640	10.7%	42 474	277.6%	652	96.9%	151.6%
B	Msunduzi	KZN225	1 228 885	1 239 749	322 095	26.2%	254 900	20.7%	270 699	21.8%	197 740	15.9%	1 045 433	84.3%	244 187	88.0%	-19.0%
B	Mkhambathini	KZN226	84 697	78 358	26 822	31.7%	22 804	26.9%	20 293	25.9%	8 175	10.4%	78 094	99.7%	8 395	95.3%	-2.6%
B	Richmond	KZN227	60 892	63 740	28 261	46.4%	25 449	41.8%	12 666	19.9%	3 053	4.8%	69 430	108.9%	3 089	100.1%	-1.2%
C	uMgungundlovu	DC22	418 019	418 019	182 798	43.7%	152 435	36.5%	122 498	29.3%	11 161	2.7%	468 892	112.2%	14 746	97.9%	-24.3%
Total uMgungundlovu			2 049 389	2 064 309	650 724	31.8%	552 887	27.0%	502 784	24.4%	273 516	13.2%	1 979 911	95.9%	341 247	97.9%	-19.8%
B	Emnambithi/Ladysmith	KZN232	155 408	141 418	41 125	26.5%	39 286	25.3%	52 748	37.3%	26 476	18.7%	159 634	112.9%	18 068	92.7%	46.5%
B	Indaka	KZN233	84 624	90 723	37 120	43.9%	25 128	29.7%	26 736	29.5%	(1 319)	-1.5%	87 666	96.6%	2 669	101.7%	-149.4%
B	Umtshozi	KZN234	131 192	127 321	38 777	29.6%	37 596	28.7%	31 554	24.8%	21 194	16.6%	129 121	101.4%	20 433	104.9%	3.7%
B	Okhahlamba	KZN235	37 048	37 316	7 811	21.1%	13 493	36.4%	8 014	21.5%	8 675	23.2%	37 992	101.8%	7 716	85.8%	12.4%
B	Imbabazane	KZN236	35 564	34 203	17 234	48.5%	18 542	52.1%	4 296	12.6%	4 442	13.0%	44 513	130.1%	2 618	195.7%	69.7%
B	Uthukela	DC23	272 063	273 320	81 662	30.0%	155 814	57.3%	3 891	1.4%	5 961	2.2%	247 328	90.5%	83 155	116.5%	-92.8%
Total Uthukela			715 899	704 301	223 730	31.3%	289 857	40.5%	127 239	18.1%	65 429	9.3%	706 254	100.3%	134 660	116.5%	-51.4%
B	Endumeni	KZN241	64 515	77 277	25 355	39.3%	15 654	24.3%	15 525	20.1%	15 913	20.6%	72 447	93.8%	14 011	96.9%	13.6%
B	Nquthu	KZN242	135 447	148 537	70 757	52.2%	40 311	29.8%	34 858	23.5%	2 879	1.9%	148 805	100.2%	27 578	93.9%	-89.6%
B	Msinga	KZN244	173 304	173 304	3 103	1.8%	3 103	1.8%	3 103	1.8%	3 103	1.8%	12 411	7.2%	3 103	348.5%	0.0%
B	Umvoti	KZN245	38 454	56 427	10 501	27.3%	3 354	8.7%	9 605	17.0%	13 988	24.1%	37 057	65.7%	34 007	148.2%	-60.0%
C	Umkhanyathi	DC24	32 536	34 352	27 164	83.5%	14 536	44.7%	9 204	26.8%	2 795	8.1%	53 699	156.3%	10 026	193.2%	-72.1%
Total Umkhanyathi			444 254	489 897	136 879	30.8%	76 957	17.3%	72 295	14.8%	38 288	7.8%	324 419	66.2%	88 725	193.2%	-56.8%
B	Newcastle	KZN252	272 997	254 952	71 977	26.4%	164 775	60.4%	67 879	26.6%	74 001	29.0%	378 632	148.5%	59 696	107.8%	24.0%
B	oMhlangeni	KZN253	26 795	26 795	11 245	42.0%	3 563	13.3%	4 127	15.4%	18 820	70.2%	37 755	140.9%	9 497	96.9%	98.2%
B	Damhassers	KZN254	96 445	99 342	70 689	73.3%	31 376	32.5%	26 078	26.3%	36 616	36.9%	164 758	165.8%	5 863	61.7%	534.5%
C	Amajuba	DC25	63 605	63 644	2 647	4.2%	126	0.2%	377	0.6%	690	1.1%	3 840	6.0%	58	94.3%	1079.4%
Total Amajuba			459 842	444 734	156 558	34.0%	199 840	43.5%	98 460	22.1%	130 127	29.3%	584 986	131.5%	75 115	94.3%	73.2%
B	eDumbe	KZN261	26 074	26 074	6 088	23.4%	4 201	16.1%	8 945	34.3%	2 136	8.2%	21 371	82.0%	1 106	48.0%	93.2%
B	uPhongolo	KZN262	51 482	51 482	9 097	17.7%	10 115	19.6%	12 420	24.1%	16 931	32.9%	48 563	94.3%	9 519	100.7%	77.9%
B	Abaqulusi	KZN263	169 646	169 646	62 810	37.0%	51 655	30.4%	49 792	29.4%	10 486	6.2%	174 743	103.0%	15 537	105.8%	-32.5%
B	Nongoma	KZN265	147 392	151 005	64 426	43.7%	40 137	27.2%	35 655	23.6%	7 628	5.1%	147 846	97.9%	3 451	92.2%	121.1%
B	Ulundi	KZN266	177 282	177 282	66 150	37.3%	49 187	27.7%	37 629	21.2%	1 976	1.1%	154 941	87.4%	29 410	107.5%	-93.3%
C	Zululand	DC26	420 721	427 540	136 732	32.5%	108 088	25.7%	81 627	19.1%	1 660	0.4%	328 107	76.7%	1 082	62.2%	53.4%
Total Zululand			992 597	1 003 029	345 304	34.8%	263 383	26.5%	226 069	22.5%	40 817	4.1%	875 572	87.3%	60 105	62.2%	-32.1%
B	Umkhambayalingana	KZN271	149 855	147 852	57 549	38.4%	47 174	31.5%	37 169	25.1%	6 718	4.5%	148 611	100.5%	7 828	95.6%	-14.2%
B	Jozini	KZN272	40 058	40 058	22 112	55.2%	6 982	17.4%	2 530	6.3%	3 763	9.4%	35 387	88.3%	3 839	20.9%	-2.0%
B	The Big 5 False Bay	KZN273	15 847	17 545	15 222	96.1%	13 268	83.7%	10 103	57.6%	4 315	24.6%	42 909	244.6%	2 366	260.1%	82.4%
B	Hlabisa	KZN274	3 173	3 173	1 244	39.2%	651	20.5%	922	29.1%	-	0.0%	2 818	88.8%	925	86.9%	-100.0%
B	Mtubatuba	KZN275	73 309	78 924	58 471	79.8%	58 471	79.8%	27 125	34.4%	8 824	11.2%	96 278	122.0%	8 075	72.0%	9.3%
C	Umkhanyakade	DC27	8 238	5 885	744	9.0%	736	8.9%	3 343	56.8%	3 728	63.4%	8 551	145.3%	2 245	71.9%	66.0%
Total Umkhanyakade			290 480	293 437	155 343	53.5%	70 670	24.3%	81 193	27.7%	27 349	9.3%	334 554	114.0%	25 280	71.9%	8.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Budget & Treasury Office	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	282 518	285 313	90 432	32.0%	80 215	28.4%	63 372	22.2%	4 192	1.5%	238 211	83.5%	12 789	37.8%	-67.2%
B	Msakalga	MP302	97 780	108 207	38 462	39.3%	7 373	7.5%	26 491	24.5%	26 957	24.9%	99 284	91.8%	22 373	101.0%	20.5%
B	Mkhondo	MP303	56 302	50 302	14 550	25.8%	13 274	23.6%	13 680	27.2%	14 221	28.3%	55 725	110.8%	13 303	96.1%	6.9%
B	Pitsoy Ka Seme (MP)	MP304	52 594	66 626	22 968	43.7%	11 748	22.3%	16 835	25.3%	15 555	23.3%	67 107	100.7%	26 893	137.3%	-42.2%
B	Lekwa	MP305	92 877	16 731	16 731	18.0%	16 992	18.3%	12 408	13.4%	14 640	15.8%	60 771	65.4%	19 460	82.3%	-24.8%
B	Dipaleseng	MP306	29 836	29 836	6 934	23.2%	8 590	28.8%	7 828	26.2%	8 431	28.3%	31 783	106.5%	8 743	103.7%	-3.6%
B	Govan Mbeki	MP307	433 969	482 709	146 797	33.8%	123 140	28.4%	121 746	25.2%	50 176	10.4%	441 859	91.5%	105 350	100.3%	-52.4%
C	Gert Sibande	DC30	283 302	286 724	116 205	41.0%	93 816	33.1%	72 134	25.2%	4 033	1.4%	286 188	99.8%	5 097	102.5%	-20.9%
Total Gert Sibande			1 329 178	1 402 593	453 080	34.1%	355 149	26.7%	334 493	23.8%	138 205	9.9%	1 280 926	91.3%	214 008	102.5%	-35.4%
B	Victor Khanye	MP311	63 732	63 732	24 251	38.1%	40 393	63.4%	22 818	35.8%	21 965	34.5%	109 427	171.7%	23 067	71.7%	-4.8%
B	Emalaheni (Mp)	MP312	676 845	817 941	210 194	31.1%	194 688	28.8%	179 407	21.9%	125 611	15.4%	709 900	86.6%	187 469	109.2%	-33.1%
B	Steve Tshwete	MP313	338 864	338 864	86 519	25.5%	92 880	27.4%	86 526	25.5%	89 397	26.4%	355 322	104.9%	78 612	102.6%	13.7%
B	Enakhezini	MP314	61 020	40 646	9 342	15.3%	6 813	11.2%	7 163	11.6%	7 983	19.6%	31 302	77.0%	13 384	103.7%	-40.3%
B	Thembihle Hani	MP315	381 745	381 745	140 394	36.8%	120 242	31.5%	85 093	22.3%	34 702	9.1%	380 430	99.7%	117 042	161.0%	-70.4%
B	Dr J.S. Moroka	MP316	362 027	379 881	147 673	40.8%	134 740	37.2%	95 650	25.2%	12 128	3.2%	390 190	102.7%	16 496	74.8%	-26.5%
C	Nkangala	DC31	351 417	360 273	144 919	41.2%	115 576	32.9%	92 286	25.6%	7 927	2.2%	360 708	100.1%	8 514	100.1%	-6.9%
Total Nkangala			2 235 650	2 383 082	763 292	34.1%	705 331	31.5%	568 943	23.9%	299 713	12.6%	2 337 279	98.1%	444 783	100.1%	-32.6%
B	Thaba Chweu	MP321	76 187	120 639	90 993	119.4%	5 650	7.4%	5 168	4.3%	3 777	3.1%	105 589	87.5%	5 325	88.8%	-29.1%
B	Mbombela	MP322	963 496	965 229	307 253	31.9%	263 969	27.4%	243 733	25.3%	112 179	11.6%	927 154	96.1%	195 618	97.9%	-42.7%
B	Umjindi	MP323	89 151	96 482	36 064	40.5%	27 265	30.6%	29 276	30.3%	8 708	9.0%	27 712	110.5%	110 516	102.3%	-61.7%
B	Nkomazi	MP324	256 357	286 574	93 491	36.5%	112 092	43.7%	30 291	10.6%	14 856	5.2%	250 731	87.5%	73 801	106.9%	-79.9%
B	Bushbuckridge	MP325	836 431	999 182	558 325	66.8%	208 057	24.9%	164 995	16.5%	125 065	12.5%	1 066 443	105.7%	17 134	83.4%	629.9%
C	Ehlanzeni	DC32	228 185	228 535	95 554	41.9%	73 999	32.4%	56 015	24.5%	2 094	0.9%	227 662	99.6%	2 727	98.9%	-23.2%
Total Ehlanzeni			2 449 808	2 696 642	1 181 680	48.2%	691 053	28.2%	529 479	19.6%	266 679	9.9%	2 668 891	99.0%	317 316	98.9%	-16.0%
Total Mpumalanga			6 014 636	6 482 317	2 398 051	39.9%	1 751 532	29.1%	1 432 916	22.1%	704 597	10.9%	6 287 097	97.0%	976 107	98.9%	-27.8%
NORTH WEST																	
B	Morotele	NW371	308 630	308 630	126 561	41.0%	16 682	5.4%	88 202	28.6%	4 444	1.4%	235 888	76.4%	20 850	781.7%	-78.7%
B	Madibong	NW372	428 095	428 095	286 160	66.8%	87 579	20.5%	279 123	65.2%	154 763	36.2%	807 625	188.7%	180 842	173.4%	-14.4%
B	Rustenburg	NW373	311 389	318 215	81 650	26.2%	76 777	24.7%	71 914	22.6%	75 915	23.9%	306 256	96.2%	69 998	92.5%	8.5%
B	Kgotlengrivier	NW374	12 852	17 889	7 062	55.0%	3 612	28.1%	4 472	25.0%	5 310	29.7%	20 456	114.4%	5 050	110.4%	5.1%
B	Moses Kotane	NW375	311 570	333 653	46 802	15.0%	142 634	45.8%	116 464	34.9%	51 663	15.5%	357 563	107.2%	45 613	99.5%	13.3%
C	Bojanala Platinum	DC37	300 128	301 093	129 903	43.3%	96 600	32.2%	75 961	25.2%	5 655	0.2%	303 029	100.6%	7	102.3%	7962.9%
Total Bojanala Platinum			1 672 665	1 707 576	678 138	40.5%	423 885	25.3%	636 136	37.3%	292 659	17.1%	2 030 818	118.9%	322 360	102.3%	-9.2%
B	Ratlou	NW381	33 255	27 214	17 190	51.7%	7 691	23.1%	10 525	38.7%	3 100	11.4%	38 507	141.5%	3 627	231.4%	-14.5%
B	Tswaing	NW382	24 297	18 977	5 919	24.4%	3 928	16.2%	4 257	22.4%	4 713	24.8%	18 818	99.2%	6 811	102.7%	-30.8%
B	Mafikeng	NW383	363 362	382 009	141 441	38.9%	74 540	20.5%	111 265	29.1%	66 224	17.3%	393 470	103.0%	90 650	101.8%	-26.9%
B	Ditsobotla	NW384	146 206	151 161	40 621	27.8%	40 256	27.5%	35 092	23.2%	16 361	10.8%	132 330	87.5%	9 718	86.3%	68.4%
B	Ramotshere Molea	NW385	52 291	52 291	14 362	27.5%	9 775	18.7%	7 261	13.9%	80 691	154.3%	112 089	214.4%	12 439	76.2%	548.7%
C	Ngaka Modiri Molema	DC38	140 869	114 230	214 131	152.0%	229 029	162.6%	167 347	146.5%	5 339	0.5%	611 046	534.9%	9 198	742.8%	-94.1%
Total Ngaka Modiri Molema			760 279	745 882	433 664	57.0%	365 219	48.0%	335 747	45.0%	171 629	23.0%	1 306 259	175.1%	132 442	742.8%	29.6%
B	Naledi (Nw)	NW392	110 851	110 851	35 086	31.7%	28 767	26.0%	17 937	16.2%	25 362	22.9%	107 152	96.7%	14 452	103.8%	75.5%
B	Mamusa	NW393	69 783	94 766	32 413	46.4%	21 290	30.5%	19 546	20.6%	12 156	12.8%	85 405	90.1%	19 820	91.9%	-38.7%
B	Greater Taung	NW394	31 627	31 627	21 679	68.5%	6 24	2.0%	1 930	6.1%	2 249	7.1%	26 483	83.7%	12 124	155.3%	-81.5%
B	Lekwa-Teemane	NW396	51 068	45 365	12 466	24.4%	9 992	19.6%	9 293	20.5%	3 756	8.3%	35 507	78.3%	7 536	89.6%	-50.2%
B	Kagiso-Molopo	NW397	30 322	30 322	26 939	88.8%	4 27	1.4%	7 590	25.0%	8 413	27.7%	43 369	143.0%	6 22	97.0%	1252.3%
C	Dr Ruth Segomotsi Mompati	DC39	23 281	23 281	14 752	63.4%	6 423	21.7%	15 342	65.9%	2 466	10.6%	37 623	161.6%	13 884	260.0%	-82.2%
Total Dr Ruth Segomotsi Mompati			316 933	336 213	143 335	45.2%	66 163	20.9%	71 638	21.3%	54 401	16.2%	335 538	99.8%	68 439	260.0%	-20.5%
B	Ventersdorp	NW401	76 567	81 849	31 502	41.1%	15 026	19.6%	2 937	3.6%	2 094	2.6%	51 559	63.0%	1 679	76.3%	24.7%
B	Tlokwe	NW402	232 198	232 198	88 129	38.0%	68 241	29.4%	75 217	32.4%	39 882	17.2%	271 468	116.9%	33 859	89.3%	17.8%
B	City Of Mafosana	NW403	448 884	397 534	452 562	100.8%	215 596	48.0%	191 451	48.2%	133 150	33.5%	992 758	249.7%	156 419	178.0%	-14.9%
B	Maquassi Hills	NW404	66 299	66 299	17 336	26.1%	18 089	27.3%	7 553	11.4%	19 517	29.4%	62 496	94.3%	16 023	107.6%	21.8%
C	Dr Kenneth Kaunda	DC40	174 462	174 512	72 662	41.6%	56 083	32.1%	42 335	24.3%	301	0.2%	171 381	98.2%	1 281	100.1%	-76.5%
Total Dr Kenneth Kaunda			998 409	952 391	662 191	66.3%	373 034	37.4%	319 492	33.5%	194 944	20.5%	1 549 661	162.7%	209 260	100.1%	-6.8%
Total North West			3 748 286	3 742 062	1 917 328	51.2%	1 228 301	32.8%	1 363 014	36.4%	713 633	19.1%	5 222 275	139.6%	732 502	100.1%	-2.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	122 522	138 096	63 221	51.6%	46 053	37.6%	45 647	33.1%	4 020	2.9%	158 941	115.1%	2 416	107.1%	66.4%
B	Ga-Segonyana	NC452	43 334	44 180	25 002	57.7%	5 482	12.7%	4 992	11.3%	3 308	7.5%	38 785	87.8%	3 848	89.1%	-14.0%
B	Gamagara	NC453	422 952	235 283	229 105	54.2%	36 632	8.7%	54 928	23.3%	55 388	23.5%	376 052	159.8%	(50)	186.3%	-110015.5%
C	John Taolo Gaetsewe	DC45	31 852	65 322	27 312	85.7%	22 270	69.9%	16 270	24.9%	900	1.4%	66 752	102.2%	(2 775)	71.8%	-132.4%
Total John Taolo Gaetsewe			420 660	482 881	344 640	55.5%	110 437	17.8%	121 837	25.2%	63 615	13.2%	640 529	132.6%	3 439	71.8%	1749.9%
B	Richtersveld	NC061	12 585	12 585	15 807	125.6%	1 394	11.1%	19 619	155.9%	4 941	39.3%	41 762	331.8%	901	261.0%	448.4%
B	Nama Khol	NC062	95 112	82 768	57 324	60.3%	5 452	5.7%	1 774	2.1%	3 436	4.2%	67 986	82.1%	12 772	128.1%	-73.1%
B	Kamiesberg	NC064	28 819	23 115	13 344	46.3%	3 415	11.8%	2 907	12.6%	4 612	20.0%	24 279	105.0%	2 917	88.9%	58.1%
B	Hantam	NC065	9 817	10 112	6 964	70.9%	136	1.4%	154	1.5%	161	1.6%	7 416	73.3%	129	71.1%	25.0%
B	Karoo Hoogland	NC066	9 257	9 257	6 120	66.1%	434	4.7%	804	8.7%	3 554	38.4%	10 911	117.9%	1 131	400.3%	214.1%
B	Khai-Ma	NC067	20 690	22 736	8 418	40.7%	5 677	27.4%	4 165	18.3%	762	3.4%	19 621	83.7%	3 803	97.4%	-80.0%
C	Namakwa	DC6	31 523	31 523	11 778	37.4%	11 665	37.0%	7 203	22.8%	1 512	4.8%	32 158	102.0%	735	99.5%	105.7%
Total Namakwa			207 803	192 096	119 755	57.6%	28 173	13.6%	36 626	19.1%	18 978	9.9%	203 533	106.0%	22 388	99.5%	-15.2%
B	Uburu	NC071	37 267	37 267	16 348	43.9%	6 624	17.8%	1 886	5.1%	20	0.1%	24 877	66.8%	11 567	159.8%	-99.8%
B	Umsobomvu	NC072	15 649	17 187	6 207	39.7%	1 865	11.9%	1 995	11.6%	2 295	13.4%	12 362	71.9%	4 599	93.0%	-50.1%
B	Emitsheni	NC073	42 932	42 932	22 707	52.9%	7 010	16.3%	7 461	17.4%	5 115	11.9%	42 293	98.5%	4 262	95.3%	20.0%
B	Kareeberg	NC074	17 583	17 867	7 333	41.7%	2 822	16.1%	2 793	15.6%	854	4.8%	13 802	77.2%	1 761	86.9%	-51.5%
B	Renoslerberg	NC075	23 213	23 213	7 061	30.4%	13 493	58.1%	501	2.2%	784	3.4%	21 839	94.1%	351	57.7%	123.4%
B	Thembellile	NC076	7 714	6 526	6 485	84.1%	(2 428)	-31.5%	28	0.4%	1 517	23.3%	5 603	85.9%	202	135.9%	651.9%
B	Siyathemba	NC077	36 278	41 789	23 602	65.1%	602	1.7%	3 585	8.6%	131	0.3%	27 920	66.8%	3 946	123.5%	-98.1%
B	Siyancuma	NC078	43 603	42 377	26 592	61.0%	12 990	29.8%	11 007	26.0%	286	0.7%	50 876	120.1%	14 963	103.1%	-16.1%
C	Pitsoy Ka Seme (Nc)	DC7	20 281	19 563	4 970	24.5%	5 246	25.9%	6 171	31.5%	5 501	28.1%	21 888	111.9%	4 757	112.3%	15.6%
Total Pitsoy Ka Seme (NC)			244 518	248 720	121 306	49.6%	48 223	19.7%	35 427	14.2%	16 503	6.6%	221 460	89.0%	46 408	112.3%	-64.4%
B	Mier	NC081	23 608	23 673	8 704	36.9%	6 390	27.1%	5 357	22.6%	906	3.8%	21 356	90.2%	2 802	93.6%	-67.7%
B	Ikal Garib	NC082	86 441	81 714	74 480	86.2%	14 070	16.3%	17 037	20.8%	(2 467)	-3.0%	103 120	126.2%	2 603	83.7%	-194.8%
B	/Khara Hais	NC083	145 664	148 891	54 050	37.1%	39 500	27.1%	33 213	22.3%	19 621	13.2%	146 384	98.3%	26 140	101.4%	-21.2%
B	Ikhais	NC084	27 447	28 437	15 767	57.4%	6 785	24.7%	240	0.8%	1 991	0.7%	22 983	80.8%	242	63.2%	-21.2%
B	Tsantsabane	NC085	35 485	57 593	32 708	92.2%	4 360	12.3%	19 028	33.0%	1 890	3.3%	57 986	100.7%	2 628	38.6%	-28.1%
B	Kgatelopele	NC086	21 452	10 218	18 750	87.4%	-	0.0%	23	0.2%	1 362	13.3%	20 135	197.1%	186	68.6%	631.8%
C	Z F Mgqawu	DC8	57 472	58 555	21 114	36.7%	20 611	35.9%	14 379	24.6%	3 793	6.5%	59 896	102.3%	216	92.5%	1659.6%
Total Z F Mgqawu			397 549	409 080	225 573	56.7%	91 716	23.1%	89 277	21.8%	25 294	6.2%	431 861	105.6%	34 817	92.5%	-27.3%
B	Sol Plaatje	NC091	430 284	449 734	248 754	57.8%	74 678	17.4%	91 386	20.3%	76 494	17.0%	491 312	109.2%	62 071	101.0%	23.2%
B	Dikgatlong	NC092	90 525	90 125	36 176	40.0%	(6 408)	-7.1%	(2 219)	-2.5%	4 139	4.6%	31 688	35.2%	24 044	119.4%	-82.8%
B	Magarong	NC093	12 330	11 954	3 805	30.9%	866	7.0%	2 565	21.5%	2 302	19.2%	9 539	79.8%	(11)	66.2%	-20469.5%
B	Phokwane	NC094	27 379	26 661	5 172	18.9%	4 671	17.1%	4 854	18.2%	7 326	27.5%	22 623	82.6%	3 364	83.1%	117.8%
C	Francis Baard	DC9	100 012	100 412	32 716	32.7%	34 830	34.8%	(5 647)	-5.6%	36 460	36.3%	98 359	98.0%	27 183	100.6%	34.1%
Total Frances Baard			660 530	678 886	326 623	49.4%	108 638	16.4%	90 940	13.4%	126 721	18.7%	652 922	96.2%	116 651	100.6%	8.6%
Total Northern Cape			2 131 080	2 011 663	1 137 897	53.4%	387 188	18.2%	374 107	18.6%	251 111	12.5%	2 150 304	106.9%	223 704	100.6%	12.3%

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R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	10 863 428	11 198 100	2 941 802	27.1%	3 457 702	31.8%	3 105 144	27.7%	1 951 292	17.4%	11 455 940	102.3%	1 650 404	102.1%	18.2%
	Total Metros		10 863 428	11 198 100	2 941 802	27.1%	3 457 702	31.8%	3 105 144	27.7%	1 951 292	17.4%	11 455 940	102.3%	1 650 404	102.1%	18.2%
B	Matzikama	WC011	77 541	88 721	34 006	43.9%	22 353	28.8%	18 627	21.0%	10 174	11.5%	85 160	96.0%	8 055	100.0%	26.3%
B	Cederberg	WC012	41 939	41 374	11 814	28.2%	8 389	20.0%	8 459	20.4%	9 175	22.2%	37 837	91.5%	8 367	93.9%	9.7%
B	Bergivier	WC013	58 714	60 000	22 474	38.3%	13 040	22.2%	20 751	34.6%	13 154	21.9%	69 419	115.7%	14 952	103.5%	-12.0%
B	Saldanha Bay	WC014	190 615	209 456	70 823	37.2%	48 332	25.4%	45 035	21.5%	46 083	22.0%	210 274	100.4%	37 548	102.9%	22.7%
B	Swartland	WC015	107 784	117 533	33 073	30.7%	26 080	24.2%	22 500	19.1%	38 530	32.8%	120 182	102.3%	28 436	123.8%	35.5%
C	West Coast	DC1	98 581	98 181	31 854	32.3%	27 232	27.6%	24 980	25.4%	12 802	13.0%	96 868	98.7%	18 290	101.1%	-30.0%
	Total West Coast		575 174	615 265	204 044	35.5%	145 426	25.3%	140 352	22.8%	129 917	21.1%	619 740	100.7%	115 649	101.1%	12.3%
B	Witzenberg	WC022	67 927	68 517	31 645	46.6%	12 492	18.4%	10 172	14.8%	15 972	23.3%	70 281	102.6%	3 077	94.1%	419.1%
B	Drakenstein	WC023	225 367	227 801	212 491	94.3%	237	0.1%	1 505	0.7%	(2 050)	-0.9%	212 182	93.1%	2 601	96.3%	-178.8%
B	Stellenbosch	WC024	323 492	338 621	293 229	90.6%	16 219	5.0%	6 931	2.0%	16 433	4.9%	332 812	98.3%	(48 327)	99.8%	-134.0%
B	Breede Valley	WC025	137 215	138 525	41 612	30.3%	36 695	26.7%	36 443	26.3%	29 957	21.6%	144 708	104.5%	27 204	102.8%	10.1%
B	Langeberg	WC026	80 237	87 861	56 326	70.2%	12 534	15.6%	11 710	13.3%	4 203	4.8%	84 773	96.5%	2 316	99.4%	81.4%
C	Cape Winelands DM	DC2	213 272	215 278	92 803	43.5%	72 414	34.0%	84	0.0%	49 962	23.2%	215 263	100.0%	(3 982)	99.3%	-1354.6%
	Total Cape Winelands		1 047 510	1 076 604	728 107	69.5%	150 590	14.4%	66 845	6.2%	114 477	10.6%	1 060 019	98.5%	(17 105)	99.3%	-769.3%
B	Theewaterskloof	WC031	132 560	147 391	68 212	51.5%	35 835	27.0%	27 994	19.0%	16 020	10.9%	148 061	100.5%	11 694	111.9%	37.0%
B	Overstrand	WC032	180 339	183 766	48 002	26.6%	45 910	25.5%	46 665	25.4%	49 360	26.9%	189 936	103.4%	44 300	101.9%	11.4%
B	Cape Agulhas	WC033	54 423	54 731	30 384	55.8%	8 512	15.6%	8 180	14.9%	8 583	15.7%	55 658	101.7%	1 229	100.4%	598.5%
B	Swellendam	WC034	34 111	35 635	29 854	87.5%	(228)	-0.7%	(150)	-0.4%	(237)	-0.7%	29 238	82.0%	(186)	76.0%	27.5%
C	Overberg	DC3	58 076	61 709	21 794	37.5%	17 948	30.9%	19 555	31.7%	21 734	35.2%	81 031	131.3%	204	91.0%	10558.8%
	Total Overberg		459 510	483 233	198 246	43.1%	107 976	23.5%	102 243	21.2%	95 459	19.8%	503 924	104.3%	57 241	91.0%	66.8%
B	Kannaland	WC041	23 842	26 177	1 155	4.8%	121	0.5%	1 279	4.9%	487	1.9%	3 042	11.6%	1 405	82.4%	-65.3%
B	Hessequa	WC042	73 522	74 321	78 441	106.7%	(3 088)	-4.2%	3 367	4.5%	4 783	6.4%	83 503	112.4%	3 531	101.4%	35.5%
B	Mossel Bay	WC043	101 840	100 861	95 851	94.1%	1 777	1.7%	1 355	1.3%	1 830	1.8%	100 813	100.0%	2 741	100.6%	-33.2%
B	George	WC044	220 368	225 315	65 273	29.6%	50 047	22.7%	52 882	23.5%	61 987	27.5%	230 189	102.2%	50 838	100.8%	21.9%
B	Outshoorn	WC045	202 808	66 897	91 205	45.0%	18 505	9.1%	1 327	0.6%	440	0.2%	111 477	166.6%	(88)	100.3%	-598.8%
B	Blou	WC047	116 749	117 875	108 590	93.0%	5 708	4.9%	2 270	1.9%	2 035	1.7%	118 603	100.6%	515	100.3%	295.1%
B	Knysna	WC048	183 454	185 754	175 444	95.6%	2 070	1.1%	3 203	1.7%	4 331	2.3%	185 049	99.6%	4 587	100.2%	-5.6%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
	Total Eden		922 585	797 201	615 958	66.8%	75 140	8.1%	65 683	8.2%	75 894	9.5%	832 476	104.4%	63 538	0.0%	19.5%
B	Lahnsgsburg	WC051	5 126	4 056	3 294	64.3%	83	1.6%	140	3.5%	1 705	42.0%	5 223	128.8%	(67)	90.8%	-2635.4%
B	Prince Albert	WC052	10 000	33 730	2 459	26.6%	2 448	24.5%	3 629	10.8%	4 911	14.6%	13 447	40.5%	3 327	79.0%	47.6%
B	Beaufort West	WC053	34 972	39 945	27 333	78.2%	4 649	13.3%	2 595	6.5%	3 840	9.6%	38 417	96.2%	2 925	107.3%	30.8%
C	Central Karoo	DC5	7 478	8 701	9 933	132.8%	4 009	53.6%	4 887	56.2%	2 802	32.2%	21 631	248.6%	546	72.1%	412.8%
	Total Central Karoo		57 576	86 431	43 219	75.1%	11 190	19.4%	11 251	13.0%	13 258	15.3%	78 918	91.3%	6 741	72.1%	96.7%
	Total Western Cape		13 925 782	14 256 834	4 731 377	34.0%	3 948 024	28.4%	3 491 518	24.5%	2 380 296	16.7%	14 551 217	102.1%	1 876 458	72.1%	26.9%
	Total National		96 845 929	97 334 636	33 610 011	34.7%	27 045 568	27.9%	24 294 638	25.0%	17 035 608	17.5%	101 985 825	104.8%	15 492 593	72.1%	10.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Corporate Services	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE																	
A	Buffalo City	BUF	14 019	13 919	28 594	204.0%	25 043	178.6%	23 175	166.5%	7 964	57.2%	84 776	609.0%	1 418	34.5%	461.7%
A	Nelson Mandela Bay	NMA	28 052	41 513	15 842	56.5%	4 813	17.2%	8 301	20.0%	4 950	11.9%	33 907	81.7%	(779)	72.7%	-735.1%
	Total Metros		42 072	55 433	44 436	105.6%	29 856	71.0%	31 476	56.8%	12 915	23.3%	118 682	214.1%	638	72.7%	1922.8%
B	Camdeboo	EC101	668	668	248	37.1%	98	14.6%	152	22.8%	70	10.5%	568	85.0%	117	85.1%	-40.3%
B	Blue Crane Route	EC102	1 300	4 477	323	24.8%	740	56.9%	692	15.5%	714	15.9%	2 469	55.1%	50	5.4%	1327.5%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	3 009	3 009	310	10.3%	255	8.5%	111	3.7%	400	13.3%	1 076	35.8%	249	13.8%	60.5%
B	Ndlambe	EC105	119	119	71	59.2%	66	55.2%	227	190.3%	106	89.1%	470	393.8%	43	277.0%	145.9%
B	Sundays River Valley	EC106	227	897	19	8.4%	14	6.0%	36	4.0%	715	79.7%	784	87.4%	47	154.2%	1416.1%
B	Baviaans	EC107	262	161	42	15.9%	79	30.3%	27	16.7%	27	17.0%	175	109.2%	39	95.1%	-30.5%
B	Kouga	EC108	575	780	238	41.5%	106	18.5%	291	37.2%	155	19.9%	791	101.4%	82	172.1%	89.7%
B	Kou-Kamma	EC109	88	514	18	20.7%	54	61.3%	148	28.7%	56	11.0%	276	53.7%	14	102.5%	292.2%
C	Sarah Baartman	DC10	3 770	3 770	609	16.1%	1 083	28.7%	757	20.1%	479	12.7%	2 927	77.7%	443	65.1%	8.0%
	Total Sarah Baartman		10 018	14 394	1 878	18.7%	2 495	24.9%	2 441	17.0%	2 722	18.9%	9 536	66.2%	1 085	65.1%	150.8%
B	Mthashe	EC121	610	610	104	17.0%	374	61.3%	402	65.8%	244	40.0%	1 124	184.2%	193	68.4%	26.4%
B	Mquma	EC122	993	993	24	2.4%	164	16.5%	58 874	5929.1%	395	39.8%	59 457	5987.8%	615	3382.8%	-35.7%
B	Great Kei	EC123	100	100	21	21.1%	10	9.6%	25	24.7%	7	6.9%	62	62.5%	209	76.7%	-96.7%
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	79	79	7	9.2%	3	4.0%	(1)	-	40	50.6%	50	62.6%	8	66.2%	398.1%
B	Nkonkobe	EC127	30 121	28 271	9 556	31.7%	2 521	8.4%	16 069	56.8%	9 550	3.4%	29 097	102.9%	280	7.4%	239.2%
B	Nxuba	EC128	7 023	7 023	3 358	47.8%	1 915	27.3%	1 724	24.6%	10	0.1%	7 007	99.8%	1 355	56.1%	-99.3%
C	Amathole	DC12	140 876	-	37 659	26.7%	30 041	21.3%	23 891	0.0%	2 425	0.0%	94 017	102.3%	4 504	102.3%	-46.2%
	Total Amathole		179 802	37 077	50 729	28.2%	35 028	19.5%	100 984	272.4%	4 072	11.0%	190 813	514.6%	7 164	102.3%	-43.2%
B	Inxuba Yethamba	EC131	-	-	19	0.0%	15	0.0%	605	0.0%	925	0.0%	1 563	0.0%	4	4.0%	20829.0%
B	Tsolwana	EC132	4 809	4 809	2 119	44.1%	1 102	22.9%	1 139	23.7%	-	0.0%	4 361	90.7%	11	100.1%	-100.0%
B	Inkwanca	EC133	3 407	3 407	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	1 947	3 071	60	3.1%	803	41.3%	226	7.4%	114	3.7%	1 204	39.2%	97	1357.2%	18.3%
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	47	0.0%	66	0.0%	112	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	1	40	33	4108.4%	6	753.7%	27	68.2%	(7)	-17.1%	60	149.6%	11	216.3%	-164.3%
B	Engcobo	EC137	17 983	17 983	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	90	90	3	3.1%	1	1.4%	10	10.8%	0	0.5%	14	15.8%	7	70.1%	-93.7%
C	Chris Hani	DC13	2 794	-	26	0.9%	711	25.5%	199	0.0%	138	0.0%	1 075	0.0%	5	0.0%	2882.8%
	Total Chris Hani		31 031	29 400	2 260	7.3%	2 639	8.5%	2 253	7.7%	1 237	4.2%	8 389	28.5%	134	0.0%	820.4%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	Sonqo	EC142	1 850	1 850	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molotswai	EC143	2 601	2 727	548	21.1%	488	18.8%	501	18.4%	538	19.7%	2 075	76.1%	976	89.0%	-44.9%
B	Gariep	EC144	1 587	1 581	584	36.8%	9	0.6%	795	50.3%	34	2.1%	1 422	90.0%	1	130.3%	2527.6%
C	Joe Gqabi	DC14	500	500	5	1.1%	70	14.0%	239	47.8%	848	169.6%	1 162	232.5%	388	71.1%	118.8%
	Total Joe Gqabi		6 538	6 658	1 137	17.4%	567	8.7%	1 535	23.1%	1 420	21.3%	4 660	70.0%	1 368	71.1%	3.8%
B	Ngguzi Hills	EC153	189	189	205	108.3%	20	10.7%	48	25.2%	-	0.0%	273	144.3%	111	0.0%	-100.0%
B	Port St Johns	EC154	-	14 447	(131)	0.0%	(193)	0.0%	(420)	-2.9%	349	2.4%	(396)	-2.7%	661	10255.4%	-47.2%
B	Nyandeni	EC155	750	750	46	6.1%	309	41.2%	50	6.7%	36	4.9%	441	58.8%	16	191.5%	133.0%
B	Mhlonito	EC156	27 934	33 908	12 645	45.3%	9 301	33.3%	7 051	20.8%	80	0.2%	29 078	85.8%	51	120.7%	56.4%
B	King Sabata Dalindyebo	EC157	2 643	2 535	235	8.9%	72	2.7%	143	5.6%	100	3.9%	550	21.7%	112	43.7%	-11.2%
C	O .R. Tambo	DC15	82 572	82 572	-	0.0%	230	0.3%	-	0.0%	-	0.0%	230	0.3%	-	0.0%	0.0%
	Total O .R. Tambo		114 088	134 400	13 000	11.4%	9 739	8.5%	6 871	5.1%	565	0.4%	30 175	22.5%	951	0.0%	-40.6%
B	Matatiele	EC441	300	300	47	15.7%	47	15.7%	61	20.3%	16	5.3%	171	56.9%	126	55.8%	-87.3%
B	Umtzimvubu	EC442	156	156	137	87.7%	16	10.0%	45	28.8%	20	12.8%	218	139.4%	66	72.7%	-69.4%
B	Mbizana	EC443	217	217	70	32.5%	25	11.5%	90	41.3%	29	13.5%	214	98.8%	47	47.4%	-37.6%
B	Ntabankulu	EC444	14 526	14 556	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Alfred Nzo		15 199	15 230	255	1.7%	87	0.6%	196	1.3%	65	0.4%	603	4.0%	238	0.0%	-72.6%
	Total Eastern Cape		398 749	292 592	113 695	28.5%	80 411	20.2%	145 757	49.8%	22 997	7.9%	362 860	124.0%	11 580	0.0%	98.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Corporate Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	66 938	66 938	2 747	4.1%	2 735	4.1%	11 597	17.3%	6 691	10.0%	23 769	35.5%	6 141	32.9%	8.9%
Total Metros			66 938	66 938	2 747	4.1%	2 735	4.1%	11 597	17.3%	6 691	10.0%	23 769	35.5%	6 141	32.9%	8.9%
B	Letsemeng	FS161	5	291	31	617.7%	31	626.4%	58	19.9%	32	10.8%	152	52.1%	35	40.1%	-9.8%
B	Kopanong	FS162	8 275	9 404	-	0.0%	-	0.0%	200	2.1%	405	4.3%	604	6.4%	-	63.7%	0.0%
B	Mohokare	FS163	9 115	9 038	1 023	11.2%	1 337	14.7%	1 651	18.3%	31	0.3%	4 042	44.7%	7	12.4%	353.7%
B	Naledi (Fs)	FS164	6 622	6 622	1 907	28.8%	1 079	16.3%	1 085	16.4%	1 048	15.8%	5 119	77.3%	1 068	84.7%	-1.9%
C	Xharisp	DC16	16 195	16 292	5 237	32.3%	3 969	24.5%	3 183	19.5%	7 046	43.2%	19 434	119.3%	6 746	83.5%	4.4%
Total Xharisp			40 212	41 647	8 198	20.4%	6 415	16.0%	4 176	14.8%	8 561	20.4%	29 351	70.5%	7 856	83.5%	9.0%
B	Masibonyana	FS181	-	-	(3 174)	0.0%	(4 211)	0.0%	(1 976)	0.0%	(2 950)	0.0%	(12 319)	0.0%	(544)	0.0%	443.8%
B	Tokologo	FS182	8 757	8 757	1 562	17.8%	1 940	22.2%	22	0.3%	778	8.9%	4 302	49.1%	9	51.2%	8693.3%
B	Tswelopele	FS183	1 356	788	931	68.6%	134	9.9%	59	7.5%	136	17.3%	1 260	159.9%	113	152.4%	20.5%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	525	0.0%	446	0.0%	297	0.0%	163	0.0%	1 431	0.0%	547	0.0%	-70.2%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			10 113	9 545	(157)	-1.5%	(1 691)	-16.7%	(1 598)	-16.7%	(1 881)	-19.7%	(5 326)	-55.8%	125	0.0%	-1604.4%
B	Seiso	FS191	1 602	3 900	357	22.3%	184	11.5%	9 987	256.1%	227	5.8%	10 755	275.8%	190	128.0%	19.5%
B	Ditlabeng	FS192	-	-	1 054	0.0%	1 079	0.0%	1 366	0.0%	786	0.0%	4 285	0.0%	1 044	10.4%	-24.7%
B	Nketoana	FS193	578	100	64	11.0%	98	17.0%	166	165.6%	92	92.1%	420	419.7%	1 026	220.7%	-91.0%
B	Maluti-a-Phofung	FS194	24	808	268	1094.1%	74	301.4%	210	26.0%	100	12.3%	651	80.6%	309	1403.2%	-67.8%
B	Phumolela	FS195	2 239	4 999	716	32.0%	1 226	54.8%	149	3.0%	956	19.1%	3 048	61.0%	603	76.8%	58.5%
B	Mantsopa	FS196	8 002	8 002	1	0.0%	-	0.0%	163	2.0%	-	0.0%	164	2.1%	2 214	79.7%	-100.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			12 444	17 808	2 460	19.8%	2 661	21.4%	12 042	67.6%	2 161	12.1%	19 323	108.5%	5 387	0.0%	-59.9%
B	Moqhaka	FS201	-	5 782	364	0.0%	747	0.0%	183	3.2%	(474)	-8.2%	820	14.2%	257	0.0%	-284.1%
B	Ngwathe	FS203	5	5	84	1585.2%	314	5941.3%	21	393.3%	29	542.0%	448	8461.8%	195	170.9%	-85.3%
B	Metsimaholo	FS204	7 211	7 391	410	5.7%	824	11.4%	494	6.7%	66	0.9%	1 793	24.3%	435	26.9%	-84.9%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			7 216	13 179	858	11.9%	1 885	26.1%	697	5.3%	(379)	-2.9%	3 062	23.2%	886	0.0%	-142.8%
Total Free State			136 924	149 116	14 106	10.3%	12 006	8.8%	28 914	19.4%	15 153	10.2%	70 179	47.1%	20 395	0.0%	-25.7%
GAUTENG																	
A	Ekurhuleni Metro	EKU	51 725	51 725	8 136	15.7%	6 314	12.2%	6 656	12.9%	6 699	13.0%	27 806	53.8%	12 529	79.1%	-46.5%
A	City Of Johannesburg	JHB	234 774	215 048	18 231	7.8%	22 479	9.6%	18 813	8.7%	22 112	10.2%	81 435	38.0%	66 274	65.3%	-66.6%
A	City Of Tshwane	TSH	310 654	970 906	101 888	32.8%	60 402	19.4%	131 437	13.5%	66 866	6.9%	360 593	37.1%	42 739	16.2%	56.5%
Total Metros			597 153	1 237 679	128 256	21.5%	89 194	14.9%	156 906	12.7%	95 677	7.7%	470 034	38.0%	121 542	16.2%	-21.3%
B	Emfuleni	GT421	3 094	1 525	559	18.1%	246	7.9%	410	26.9%	401	26.3%	1 615	105.9%	8	29.2%	4633.3%
B	Midvaal	GT422	2 198	2 428	546	24.9%	473	21.5%	453	18.6%	463	19.1%	1 935	79.7%	222	64.1%	108.9%
B	Lesedi	GT423	1 231	2 905	1 472	119.6%	300	24.4%	1 674	57.6%	2 497	86.0%	5 943	204.6%	1 203	115.3%	101.6%
C	Sedibeng	DC42	19 627	18 354	3 483	17.6%	4 582	23.1%	5 345	29.1%	4 713	25.7%	18 124	98.7%	3 914	85.5%	20.4%
Total Sedibeng			26 350	25 212	6 061	23.0%	5 601	21.3%	7 882	31.3%	8 074	32.0%	27 617	109.5%	5 347	85.5%	51.0%
B	Mogale City	GT481	4 280	5 802	1 626	38.0%	1 517	35.4%	1 160	20.0%	1 736	29.9%	6 039	104.1%	4 589	137.0%	-62.2%
B	Randfontein	GT482	6 470	6 586	847	13.1%	1 253	19.4%	1 177	17.9%	1 399	21.2%	4 676	71.0%	902	48.6%	55.1%
B	Westonaria	GT483	387	387	330	85.3%	-	0.0%	94	24.2%	19	4.9%	443	114.4%	290	0.0%	-93.4%
B	Merafong City	GT484	2 229	2 454	231	10.3%	191	8.6%	193	7.9%	200	8.1%	814	33.2%	240	55.5%	-17.0%
C	West Rand	DC48	4 548	1 947	322	7.1%	433	9.5%	508	26.1%	702	20.7%	1 666	85.6%	351	75.4%	14.6%
Total West Rand			17 914	17 176	3 356	18.7%	3 394	18.9%	3 133	18.2%	3 455	21.9%	13 638	79.4%	6 371	75.4%	-41.1%
Total Gauteng			641 417	1 280 067	137 673	21.5%	98 190	15.3%	167 920	13.1%	107 506	8.4%	511 289	39.9%	133 261	75.4%	-19.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Corporate Services	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	276 224	280 830	33 376	12.1%	45 347	16.4%	50 731	18.1%	55 169	19.6%	184 622	65.7%	46 729	72.3%	18.1%
Total Metros			276 224	280 830	33 376	12.1%	45 347	16.4%	50 731	18.1%	55 169	19.6%	184 622	65.7%	46 729	72.3%	18.1%
B	Vulamehlo	KZN211	24 198	24 198	5	0.0%	15	0.1%	1 176	4.9%	1 139	4.7%	2 335	9.7%	15	1.5%	7347.2%
B	Umdoni	KZN212	6 723	6 893	1 305	19.4%	1 030	15.3%	1 057	15.3%	1 104	16.0%	4 496	65.2%	623	84.8%	77.1%
B	Umkhumbane	KZN213	66 860	66 860	10 174	15.2%	-	0.0%	4 550	6.8%	-	0.0%	14 724	22.0%	15 777	93.1%	-100.0%
B	uMuziwabantu	KZN214	10 000	11 000	-	0.0%	8 792	87.9%	1 208	11.0%	(1)	0.0%	10 000	90.9%	-	100.0%	0.0%
B	Ezingweni	KZN215	215	215	139	64.8%	143	66.6%	40	18.7%	39	17.9%	361	168.1%	57	0.0%	-32.7%
B	Hibiscus Coast	KZN216	8 536	-	765	9.0%	1 314	15.4%	401	0.0%	-	0.0%	2 680	0.0%	714	69.5%	-100.0%
C	Ugu	DC21	948	1 377	1	0.1%	1	0.1%	2	0.1%	915	66.4%	918	66.7%	0	0.4%	134511.8%
Total Ugu			117 480	110 544	12 389	10.5%	11 295	9.6%	8 634	7.8%	3 196	2.9%	35 514	32.1%	17 186	0.6%	-81.4%
B	uMhlabathini	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMngeni	KZN222	881	3 350	665	75.5%	720	81.8%	619	18.5%	631	18.9%	2 636	78.7%	838	100.6%	-24.6%
B	Mpotane	KZN223	-	654	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Impendle	KZN224	9 522	9 902	59	0.6%	44	0.5%	1 504	15.2%	449	4.5%	2 057	20.8%	1 836	0.0%	-75.6%
B	Msunduzi	KZN225	10 024	10 440	718	7.2%	975	9.7%	1 249	12.0%	1 432	13.7%	4 373	41.9%	3 931	82.0%	-63.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Richmond	KZN227	990	990	37	3.8%	(96)	-9.7%	192	19.4%	408	41.2%	542	54.7%	619	86.8%	-34.2%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	(545)	0.0%	(545)	0.0%	-	0.0%	0.0%
Total uMgungundlovu			21 417	25 336	1 479	6.9%	1 644	7.7%	3 564	14.1%	2 374	9.4%	9 062	35.8%	7 224	0.0%	-67.1%
B	Emnambithi/Ladysmith	KZN232	1 555	1 489	132	8.5%	132	8.5%	495	32.2%	425	29.4%	1 425	95.7%	372	96.5%	17.5%
B	Indaka	KZN233	123	123	21	17.2%	28	22.8%	40	32.5%	30	24.8%	119	97.2%	-	100.0%	0.0%
B	Umtshozi	KZN234	177	835	135	48.1%	135	76.4%	168	20.1%	128	15.3%	516	61.8%	106	133.1%	21.1%
B	Okhahlamba	KZN235	42	5 967	2 801	6605.9%	2 828	6670.7%	34	0.6%	26	0.4%	5 690	95.4%	12	181.0%	122.2%
B	Imbabazane	KZN236	12 817	12 817	4 206	32.8%	19	0.1%	5 658	44.1%	-	0.0%	9 882	77.1%	-	75.2%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
Total Uthukela			14 714	21 231	7 474	50.8%	3 142	21.4%	6 395	30.1%	622	2.9%	17 632	83.0%	489	0.0%	27.0%
B	Endumeni	KZN241	15	20	5	36.5%	5	32.5%	7	37.2%	6	31.1%	24	119.8%	6	114.5%	5.0%
B	Nquthu	KZN242	3 383	-	124	3.7%	115	3.4%	1 111	0.0%	65	0.0%	415	0.0%	299	152.8%	-78.2%
B	Mslinga	KZN244	265	265	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Umtoti	KZN245	462	206	14	3.1%	-	0.0%	0	0.2%	-	0.0%	15	7.2%	74	159.4%	-100.0%
C	Umkhanyathi	DC24	346	619	119	34.5%	197	56.9%	85	13.7%	86	13.8%	486	78.6%	75	97.8%	13.7%
Total Umkhanyathi			4 470	1 109	263	5.9%	316	7.1%	203	18.2%	157	14.1%	999	84.7%	454	97.8%	-65.4%
B	Newcastle	KZN252	54 284	133	22 365	41.2%	13	0.0%	17 284	12995.8%	478	359.7%	40 141	30181.4%	14 042	126.2%	-96.6%
B	oMhlangeni	KZN253	2	2	1	45.7%	2	90.1%	0	9.4%	1	57.4%	4	202.6%	0	62.9%	366.9%
B	Damrahaser	KZN254	5 558	325	8 053	144.9%	61	1.1%	48	14.6%	68	21.0%	8 230	2530.2%	37	947.5%	83.6%
C	Amajuba	DC25	534	904	79	14.8%	103	19.3%	124	13.7%	92	10.1%	397	43.9%	99	94.6%	-7.3%
Total Amajuba			60 378	1 365	30 498	50.5%	179	0.3%	17 456	1219.0%	640	46.9%	48 772	3573.7%	14 178	94.6%	-95.5%
B	eDumbe	KZN261	6 044	6 044	2 288	37.9%	1 739	28.8%	1 454	24.1%	3	0.1%	5 484	90.7%	-	68.9%	0.0%
B	uPhongolo	KZN262	14 941	14 941	3 396	22.7%	277	1.9%	997	6.7%	3 678	24.6%	8 349	55.9%	427	77.4%	761.2%
B	Abaqulusi	KZN263	303	303	62	20.3%	35	11.5%	35	11.5%	5	1.7%	137	45.1%	950	39.2%	-99.4%
B	Nongoma	KZN265	56	80	32	57.2%	8	14.1%	36	45.0%	7	9.3%	83	104.3%	6	128.9%	21.5%
B	Ulundi	KZN266	1 332	1 332	101	7.6%	457	34.3%	(354)	-26.6%	44	3.3%	248	18.6%	107	160.0%	-59.2%
C	Zululand	DC26	-	-	826	0.0%	757	0.0%	513	0.0%	1 237	0.0%	3 333	0.0%	57	0.0%	2055.9%
Total Zululand			22 676	22 700	6 705	29.6%	3 273	14.4%	2 681	11.8%	4 975	21.9%	17 634	77.7%	1 548	0.0%	221.4%
B	Umkhambayalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Jozini	KZN272	22 166	22 166	9 064	40.9%	7 217	32.6%	5 388	24.3%	137	0.6%	21 805	98.4%	202	0.0%	-32.2%
B	The Big 5 False Bay	KZN273	5 478	5 478	4	0.1%	-	0.0%	2	0.0%	2	0.0%	5	0.1%	-	0.7%	0.0%
B	Hlabisa	KZN274	935	935	14	1.4%	17	1.9%	-	0.0%	-	0.0%	31	3.3%	-	0.0%	0.0%
B	Mtubatuba	KZN275	12 663	12 663	-	0.0%	2 025	16.0%	-	0.0%	-	0.0%	2 025	16.0%	41	153.7%	-100.0%
C	Umkhanyakade	DC27	-	-	-	0.0%	-	0.0%	37	0.0%	18	0.0%	56	0.0%	65	117.5%	-71.6%
Total Umkhanyakade			41 242	41 242	9 081	22.0%	9 259	22.4%	5 425	13.2%	157	0.4%	23 922	58.0%	308	117.5%	-49.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Corporate Services	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mfotzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhlatuze	KZN282	6 489	6 605	2 181	33.6%	1 387	21.4%	865	13.1%	2 572	38.9%	7 004	106.0%	1 800	87.7%	42.9%
B	Niambanana	KZN283	45	45	12	26.8%	5	10.3%	30	66.9%	15	32.6%	61	135.8%	8	7.3%	86.3%
B	uMlalazi	KZN284	207	207	161	77.4%	79	38.1%	69	33.5%	20	9.5%	329	158.6%	(530)	58.8%	-103.7%
B	Mthonjaneni	KZN285	5	5	1	28.0%	0	8.6%	1	12.0%	0	8.0%	3	56.6%	1	52.0%	-60.0%
B	Nkandla	KZN286	-	-	25	0.0%	493	0.0%	214	0.0%	1 235	0.0%	1 968	0.0%	35	0.0%	3401.7%
C	uThungulu	DC28	-	-	55	0.0%	316	0.0%	(185)	0.0%	50	0.0%	236	0.0%	-	0.0%	0.0%
	Total uThungulu		6 746	6 862	2 434	36.1%	2 281	33.8%	994	14.5%	3 892	56.7%	9 601	139.9%	1 314	0.0%	196.3%
B	Mandeni	KZN291	-	-	48	0.0%	19	0.0%	38	0.0%	21	0.0%	126	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	178	1 685	58	32.4%	441	247.7%	16	1.0%	34	2.0%	548	32.5%	492	260.5%	-93.2%
B	Ndodvwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	18	0.0%	-	0.0%	-	0.0%	18	0.0%	-	0.0%	0.0%
C	Ilembe	DC29	18 785	19 387	8 006	42.6%	6 102	32.5%	4 696	24.2%	4 450	23.0%	23 254	120.0%	74	98.4%	5917.5%
	Total Ilembe		18 963	21 072	8 112	42.8%	6 579	34.7%	4 750	22.5%	4 505	21.4%	23 946	113.6%	566	98.4%	696.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	283	283	2	0.6%	11	3.8%	-	0.0%	-	0.0%	12	4.4%	-	57.7%	0.0%
B	Ubuhebezwe	KZN434	200	200	352	176.2%	364	182.2%	410	205.1%	357	178.4%	1 484	741.9%	452	60.0%	-21.0%
B	Umzimkhulu	KZN435	22 683	23 129	10 758	47.4%	7 578	33.4%	3 431	14.8%	385	1.7%	22 152	95.8%	8	101.9%	4513.2%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		23 166	23 611	11 112	48.0%	7 953	34.3%	3 841	16.3%	742	3.1%	23 648	100.2%	460	0.0%	61.2%
	Total Kwazulu-Natal		607 477	555 902	122 924	20.2%	91 268	15.0%	104 674	18.8%	76 427	13.7%	395 293	71.1%	90 456	0.0%	-15.5%
	LIMPOPO																
B	Greater Giyani	LIM331	721	470	87	12.0%	43	6.0%	29	6.3%	93	19.8%	253	53.8%	20	36.5%	369.5%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	0	0	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(110)	-0.4%	-100.0%
B	Ba-Phalaborwa	LIM334	349	574	118	33.9%	124	35.7%	105	18.4%	220	38.4%	568	99.0%	54	87.0%	310.8%
B	Maruleng	LIM335	69	69	26	37.0%	13	19.5%	21	30.1%	15	21.3%	74	107.9%	3 374	120.5%	-99.6%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		1 139	1 113	230	20.2%	181	15.9%	156	14.0%	328	29.5%	895	80.5%	3 338	0.0%	-90.2%
B	Musina	LIM341	940	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	516	301	13	2.6%	1	0.1%	3	1.1%	8	2.6%	25	8.4%	5	503.7%	62.0%
B	Thulamela	LIM343	276	290	145	52.6%	145	52.6%	66	22.8%	54	18.7%	410	141.5%	63	123.5%	-14.1%
B	Makhado	LIM344	449	449	1 348	304.8%	913	203.2%	1	0.2%	1	0.2%	2 283	508.5%	4 027	0.0%	-100.0%
C	Vhembe	DC34	67 752	67 752	7 493	11.1%	-	0.0%	-	0.0%	-	0.0%	7 493	11.1%	-	0.0%	0.0%
	Total Vhembe		69 932	68 791	9 019	12.9%	1 058	1.5%	70	0.1%	63	0.1%	10 211	14.8%	4 095	0.0%	-98.5%
B	Bloubaerg	LIM351	188	938	20	10.8%	49	26.2%	685	73.0%	43	4.6%	797	85.0%	12	60.7%	248.1%
B	Agatang	LIM352	92 416	92 416	38 246	41.4%	37 950	41.1%	13 534	14.6%	-	0.0%	89 730	97.1%	178	54.3%	-100.0%
B	Molemole	LIM353	393	391	77	19.6%	3	0.7%	4	1.1%	76	19.5%	161	41.1%	26	26.0%	199.2%
B	Polokwane	LIM354	683 366	592 943	224 877	32.9%	19 966	2.9%	292 457	49.3%	46 392	7.8%	583 691	98.4%	59 062	75.6%	-21.5%
B	Leselle-Nkumpi	LIM355	218 998	220 433	97 601	44.6%	41 841	19.1%	92 485	42.0%	16 931	7.7%	248 859	112.9%	13 117	117.0%	29.1%
C	Capricorn	DC35	96 620	110 651	31 929	33.0%	25 290	26.2%	39 208	35.4%	22 078	20.0%	118 505	107.1%	21 804	79.9%	1.3%
	Total Capricorn		1 091 982	1 017 771	392 751	36.0%	125 100	11.5%	438 372	43.1%	85 521	8.4%	1 041 744	102.4%	94 199	79.9%	-9.2%
B	Thabazimbi	LIM361	2 653	1 844	133	5.0%	154	5.8%	402	21.8%	28	1.5%	717	38.9%	59	27.9%	-52.4%
B	Lephalale	LIM362	401	378	556	138.5%	138	34.5%	179	47.3%	-	0.0%	873	230.9%	-	0.0%	0.0%
B	Mookgopong	LIM364	115	-	6	5.1%	40	35.2%	15	0.0%	9	0.0%	70	0.0%	-	7.2%	0.0%
B	Modimolle	LIM365	627	4 487	145	23.2%	200	31.9%	140	3.1%	59	1.3%	544	12.1%	64	49.7%	-7.9%
B	Bela Bela	LIM366	2 275	2 275	376	16.5%	297	13.1%	189	8.3%	261	11.5%	1 123	49.4%	-	44.7%	0.0%
B	Mogalakwena	LIM367	16 084	36 084	3 432	21.3%	9 949	61.9%	-	0.0%	-	0.0%	13 382	37.1%	8 611	139.3%	-100.0%
C	Waterberg	DC36	120	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	56.4%	0.0%
	Total Waterberg		22 274	45 188	4 648	20.9%	10 780	48.4%	923	2.0%	357	0.8%	16 709	37.0%	8 734	56.4%	-95.9%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	0	0.0%	0	0.0%	(0)	0.0%	0	0.0%	-	0.0%	0.0%
B	Elias Mofoketse	LIM472	369	11	1	0.3%	1	0.4%	2	17.1%	2	18.7%	6	60.8%	18	138.8%	-88.8%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakomo	LIM474	22 903	26 936	24 963	109.0%	6 767	29.5%	-	0.0%	-	0.0%	31 730	117.8%	5 448	119.2%	-100.0%
B	Greater Tubatse	LIM475	-	-	23	0.0%	54	0.0%	23	0.0%	88	0.0%	188	0.0%	104	0.0%	-15.9%
C	Sekhukhune	DC47	-	93 098	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		23 272	120 044	24 987	107.4%	6 823	29.3%	25	0.0%	90	0.1%	31 925	26.6%	5 570	0.0%	-98.4%
	Total Limpopo		1 208 460	1 252 907	431 636	35.7%	143 942	11.9%	439 547	35.1%	86 359	6.9%	1 101 483	87.9%	115 936	0.0%	-25.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Corporate Services	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2015/16 to Q4 of 2014/15	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
MPUMALANGA																		
B	Albert Luthuli	MP301	835	1 849	168	20.1%	543	65.1%	550	29.7%	361	19.5%	1 621	87.7%	615	88.2%	-41.3%	
B	Mskaligwa	MP302	1 582	1 289	386	24.4%	205	13.0%	287	22.3%	258	20.0%	1 137	88.2%	277	98.4%	-6.9%	
B	Mkhondo	MP303	247	433	132	53.6%	54	21.9%	145	33.5%	184	42.4%	515	118.9%	45	177.1%	311.1%	
B	Pitsoy Ka Seme (MP)	MP304	156	14	6	3.6%	2	1.6%	1	7.6%	1	7.6%	10	72.5%	3	5.9%	-60.3%	
B	Lekwa	MP305	413	413	35	8.5%	727	176.1%	34	8.3%	69	16.8%	865	209.8%	103	27.3%	-32.7%	
B	Dipaleseng	MP306	202	202	-	0.0%	-	0.0%	10	4.7%	-	0.0%	10	4.7%	-	0.0%	0.0%	
B	Govan Mbeki	MP307	24 355	27 355	11 284	46.3%	259	1.1%	15 149	55.4%	129	0.5%	26 820	98.0%	83	91.0%	55.4%	
C	Gert Sibande	DC30	39	43	10	24.6%	12	31.4%	9	21.0%	9	21.0%	40	92.0%	10	74.0%	-8.2%	
Total Gert Sibande			27 828	31 599	12 620	43.2%	1 802	6.5%	16 186	51.2%	1 011	98.2%	31 019	98.2%	1 135	74.0%	-11.0%	
B	Victor Khariye	MP311	19	19	25	131.2%	2	8.9%	-	0.0%	4	18.5%	30	158.6%	16	93.3%	-77.4%	
B	Emalaheni (Mp)	MP312	1 893	-	5 511	291.1%	1 223	64.6%	1 422	0.0%	1 170	0.0%	9 326	0.0%	243	45.5%	381.0%	
B	Steve Tshwete	MP313	90 612	90 612	16 053	17.7%	5 600	6.2%	(3 808)	-4.2%	4 414	4.9%	22 261	24.6%	9 342	73.2%	-52.8%	
B	Enakazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	69	45.0%	-100.0%	
B	Thembihle Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	18	0.0%	-100.0%	
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Nkangala			92 524	90 631	21 589	23.3%	6 824	7.4%	(2 384)	-2.6%	5 588	6.2%	31 617	34.9%	9 688	0.0%	-42.3%	
B	Thaba Chweu	MP321	70 149	1 402	544	0.8%	698	1.0%	729	52.0%	886	63.2%	2 858	203.8%	272	75.8%	225.8%	
B	Mbombela	MP322	10 854	9 102	9 524	87.7%	4 475	41.2%	9 596	105.4%	3 194	35.1%	26 788	294.3%	(1 076)	-33.1%	-396.7%	
B	Umgindi	MP323	35	26	4	12.6%	10	27.3%	4	14.8%	7	26.2%	25	94.5%	6	75.6%	23.6%	
B	Nkomazi	MP324	6 521	8 237	428	6.6%	1 800	27.6%	(1 420)	-17.2%	4 469	54.3%	5 277	64.1%	396	88.3%	102.9%	
B	Bushbuckridge	MP325	5 983	4 277	499	8.3%	613	10.2%	1 247	29.2%	2 777	64.9%	5 136	120.1%	328	0.0%	745.3%	
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ehlanzeni			93 543	23 045	10 999	11.8%	7 596	8.1%	10 157	44.1%	11 333	49.2%	40 084	173.9%	(74)	0.0%	-1535.8%	
Total Mpumalanga			213 895	145 274	44 608	20.9%	16 223	7.6%	23 958	16.5%	17 931	12.3%	102 720	70.7%	10 749	0.0%	66.8%	
NORTH WEST																		
B	Morotele	NW371	-	-	-	0.0%	2	0.0%	-	0.0%	-	0.0%	2	0.0%	-	0.0%	0.0%	
B	Madibeng	NW372	42	42	4	10.5%	2	5.2%	11	26.3%	6	14.2%	24	56.3%	7	1.3%	-16.1%	
B	Rustenburg	NW373	6 017	5 583	593	9.9%	527	8.8%	496	8.9%	2 516	45.1%	4 132	74.0%	692	65.7%	263.5%	
B	Kgotlengrivier	NW374	1 061	1 033	930	87.6%	-	0.0%	5	0.5%	-	0.0%	935	90.5%	-	18.4%	0.0%	
B	Moses Kotane	NW375	521	127	33	6.4%	5	0.9%	67	52.8%	6	4.5%	1 111	87.2%	1	33.5%	349.5%	
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Bojanala Platinum			7 641	6 786	1 560	20.4%	537	7.0%	579	8.5%	2 528	37.2%	5 204	76.7%	701	0.0%	260.8%	
B	Ratlou	NW381	18 237	27 375	7 018	38.5%	6 065	33.3%	4 560	16.7%	12	0.0%	17 654	64.5%	1 039	91.9%	-98.8%	
B	Tswaing	NW382	-	-	119	0.0%	-	0.0%	-	0.0%	-	0.0%	119	0.0%	0	0.1%	-100.0%	
B	Matikeng	NW383	84	502	133	157.5%	121	143.1%	141	28.1%	111	22.2%	506	100.8%	109	0.0%	1.8%	
B	Ditsobotla	NW384	-	1 000	-	0.0%	-	0.0%	48	4.8%	-	0.0%	48	4.8%	20	12.4%	-100.0%	
B	Ramotshere Moiba	NW385	21 823	21 823	5 666	26.0%	(398)	-1.8%	4 647	21.3%	8	0.0%	9 923	45.5%	1 925	1192.0%	-99.6%	
C	Ngaka Modiri Molema	DC38	58 367	49 743	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ngaka Modiri Molema			98 511	100 443	12 935	13.1%	5 788	5.9%	9 396	9.4%	131	0.1%	28 250	28.1%	3 093	0.0%	-95.8%	
B	Naledi (Nw)	NW392	622	622	1	0.1%	5	0.8%	-	0.0%	116	18.6%	121	19.5%	229	121.4%	-49.6%	
B	Mamusa	NW393	372	372	70	18.8%	92	24.8%	160	43.0%	529	142.3%	851	228.8%	912	769.6%	-42.0%	
B	Greater Taung	NW394	35 582	35 582	10 032	28.2%	14	0.0%	24 154	67.9%	15	0.0%	34 215	96.2%	5 047	112.4%	-99.7%	
B	Lekwa-Teemane	NW396	177	497	111	63.1%	148	83.8%	110	22.2%	169	33.9%	538	108.3%	(186)	4766.7%	-190.8%	
B	Kagisano-Molopo	NW397	25 933	25 933	2 893	11.2%	-	0.0%	-	0.0%	-	0.0%	2 893	11.2%	-	11.9%	0.0%	
C	Dr Ruth Segomotsi Mompati	DC39	27 303	27 303	9 839	36.0%	2 439	8.9%	9 608	35.2%	2	0.0%	21 888	80.2%	7 352	147.0%	-100.0%	
Total Dr Ruth Segomotsi Mompati			89 899	90 309	22 946	25.5%	2 698	3.0%	34 032	37.7%	831	0.9%	60 507	67.0%	13 355	147.0%	-93.8%	
B	Ventersdorp	NW401	134	539	198	137.6%	198	147.3%	5	1.0%	17	3.1%	405	75.1%	14	81.4%	22.4%	
B	Tlokwe	NW402	2 734	2 734	266	9.7%	311	11.4%	380	13.9%	444	16.3%	1 401	51.2%	663	63.0%	-33.0%	
B	City Of Mafosana	NW403	493	352	66	13.4%	62	12.5%	204	58.0%	182	51.8%	514	146.2%	154	111.8%	18.2%	
B	Maquassi Hills	NW404	192	192	56	29.3%	60	31.1%	(19)	-9.7%	12	6.5%	110	57.1%	51	61.3%	-75.3%	
C	Dr Kenneth Kaunda	DC40	3 863	3 863	-	0.0%	281	7.3%	-	0.0%	-	0.0%	281	7.3%	-	0.0%	0.0%	
Total Dr Kenneth Kaunda			7 416	7 679	573	7.7%	911	12.3%	571	7.4%	656	8.5%	2 711	35.3%	882	0.0%	-25.6%	
Total North West			203 558	205 217	38 015	18.7%	9 934	4.9%	44 577	21.7%	4 145	2.0%	96 672	47.1%	18 030	0.0%	-77.0%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Corporate Services	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	271	279	60	22.3%	99	36.7%	104	37.2%	83	29.6%	346	124.0%	83	126.2%	0.1%
B	Ga-Segonyana	NC452	308	418	170	55.3%	124	40.2%	77	18.5%	28	6.6%	399	95.5%	13	94.7%	110.9%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	85	85	35	41.0%	51	59.5%	30	35.8%	19	22.7%	135	159.0%	24	214.2%	-19.4%
	Total John Taolo Gaetsewe		664	782	266	40.0%	274	41.2%	212	27.1%	130	16.6%	880	112.6%	120	214.2%	8.3%
B	Richtersveld	NC061	19 570	19 570	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khol	NC062	9 605	9 131	275	2.9%	871	9.1%	212	2.3%	212	2.3%	1 570	17.2%	191	7.8%	11.1%
B	Kamiesberg	NC064	294	294	228	77.5%	38	12.8%	75	25.5%	44	15.0%	385	130.9%	38	-3768.8%	17.1%
B	Hantam	NC065	12 560	12 657	34	0.3%	46	0.4%	33	0.3%	24	0.2%	136	1.1%	23	0.8%	3.1%
B	Karoo Hoogland	NC066	1 858	1 858	101	5.4%	110	5.9%	110	5.9%	106	5.7%	426	22.9%	84	34008.3%	26.0%
B	Khai-Ma	NC067	4 871	4 894	33	0.7%	63	1.3%	22	0.4%	28	0.6%	146	3.0%	41	4.2%	-29.9%
C	Namakwa	DC6	5 236	5 236	213	4.1%	196	3.7%	1 568	29.9%	284	5.4%	2 261	43.2%	211	42.5%	34.6%
	Total Namakwa		53 994	53 639	884	1.6%	1 323	2.5%	2 020	3.8%	699	1.3%	4 925	9.2%	587	42.5%	18.9%
B	Uburu	NC071	-	-	119	0.0%	71	0.0%	57	0.0%	0	0.0%	246	0.0%	58	0.0%	-100.0%
B	Umsobomvu	NC072	20	11	4	18.4%	2	10.5%	1	9.7%	3	25.0%	10	88.8%	4	59.4%	-31.1%
B	Emitshani	NC073	80	80	22	27.0%	22	28.0%	16	19.7%	23	29.3%	83	104.0%	35	112.9%	-32.6%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosferberg	NC075	960	960	-	0.0%	5	0.5%	4	0.4%	-	0.0%	8	0.9%	-	0.0%	0.0%
B	Thembelihle	NC076	644	6 581	200	31.0%	238	37.0%	0	0.0%	234	3.6%	672	10.2%	205	100.9%	13.9%
B	Siyathemba	NC077	864	-	154	17.8%	314	36.3%	91	10.5%	101	11.7%	660	76.6%	221	28.2%	-54.3%
B	Siyancuma	NC078	552	528	127	23.0%	114	20.6%	88	16.7%	79	14.9%	408	77.1%	76	186.1%	3.2%
C	Pitsoy ka Seme (Nc)	DC7	4 403	4 979	267	6.1%	2 229	50.6%	772	15.5%	836	16.8%	4 104	82.4%	(3)	103.8%	-23999.9%
	Total Pitsoy ka Seme (NC)		7 522	13 139	891	11.8%	2 994	39.8%	1 029	7.8%	1 276	9.7%	6 191	47.1%	596	103.8%	114.1%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikal Garib	NC082	12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	64.1%	-100.0%
B	/Khara Hals	NC083	62 634	62 750	745	1.2%	2 211	3.5%	1 641	2.6%	19 381	30.9%	23 978	38.2%	2 884	61.3%	572.1%
B	Ikhels	NC084	678	867	421	62.1%	5	0.8%	-	0.0%	-	0.0%	426	49.2%	-	49.9%	0.0%
B	Tsantsabane	NC085	26 010	240	95	0.4%	78	0.3%	86	35.8%	66	27.5%	325	135.2%	42	0.0%	56.8%
B	Kgatelopele	NC086	99	1 413	49	49.3%	-	0.0%	1	0.0%	188	13.3%	237	16.8%	146	18.8%	28.6%
C	Z F Mgcawu	DC8	35	35	-	0.0%	112	321.1%	21	58.9%	14	40.9%	147	420.9%	-	37.4%	0.0%
	Total Z F Mgcawu		89 468	65 305	1 310	1.5%	2 406	2.7%	1 748	2.7%	19 649	30.1%	25 113	38.5%	3 073	37.4%	539.4%
B	Sol Plaatje	NC091	16 344	16 344	648	4.0%	979	6.0%	709	4.3%	525	3.2%	2 861	17.5%	1 755	53.6%	-70.0%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magarong	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	2 458	4 836	3	0.1%	1	0.0%	13	0.3%	1	0.0%	18	0.4%	(29)	-0.5%	-104.3%
C	Francis Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Francis Baard		18 802	21 180	652	3.5%	979	5.2%	722	3.4%	527	2.5%	2 879	13.6%	1 725	0.0%	-69.5%
	Total Northern Cape		170 450	154 045	4 003	2.3%	7 976	4.7%	5 730	3.7%	22 280	14.5%	39 989	26.0%	6 102	0.0%	265.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Corporate Services	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
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R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	258 258	264 738	47 895	18.5%	38 551	14.9%	53 223	20.1%	41 684	15.7%	181 353	68.5%	69 208	86.0%	-39.8%
Total Metros			258 258	264 738	47 895	18.5%	38 551	14.9%	53 223	20.1%	41 684	15.7%	181 353	68.5%	69 208	86.0%	-39.8%
B	Matzikama	WC011	6 267	6 239	547	8.7%	211	3.4%	278	4.4%	2 429	38.9%	3 465	55.5%	244	11.6%	895.7%
B	Cederberg	WC012	5 434	5 642	745	13.7%	1 927	35.5%	356	6.3%	343	6.1%	3 371	59.7%	129	30.8%	165.7%
B	Bergivier	WC013	713	1 097	242	34.0%	85	11.9%	376	34.3%	69	6.3%	772	70.4%	227	109.5%	-69.6%
B	Saldanha Bay	WC014	5 023	1 073	7	0.1%	68	1.4%	27	2.5%	(9)	-0.8%	93	8.6%	347	80.7%	-102.6%
B	Swartland	WC015	1 565	1 673	145	9.2%	144	9.2%	396	23.7%	218	13.1%	903	54.0%	139	47.9%	57.0%
C	West Coast	DC1	5	5	3	66.6%	3	55.4%	2	33.3%	2	45.7%	10	200.9%	2	241.5%	19.5%
Total West Coast			19 007	15 728	1 689	8.9%	2 438	12.8%	1 434	9.1%	3 053	19.4%	8 613	54.8%	1 088	241.5%	180.5%
B	Witzenberg	WC022	513	863	270	52.6%	334	65.1%	235	27.2%	391	45.4%	1 230	142.5%	3 195	108.1%	-87.8%
B	Drakenstein	WC023	12 054	109 080	90 094	747.4%	4 668	38.7%	623	0.6%	1 886	1.7%	97 270	89.2%	1 611	58.9%	17.1%
B	Stellenbosch	WC024	14 476	14 379	601	4.2%	1 061	7.3%	2 036	14.2%	867	6.0%	4 565	31.7%	554	30.4%	56.6%
B	Breede Valley	WC025	3 693	3 693	1	0.0%	(1)	0.0%	733	19.8%	1 108	30.0%	1 840	49.8%	1 368	75.1%	-19.0%
B	Langeberg	WC026	1 660	1 708	646	38.9%	530	31.9%	693	40.6%	370	21.7%	2 239	131.1%	452	125.0%	-18.1%
C	Cape Winelands DM	DC2	498	1 006	127	25.4%	251	50.5%	308	30.6%	211	21.0%	897	89.2%	(680)	96.5%	-131.1%
Total Cape Winelands			32 894	130 729	91 739	278.9%	6 843	20.8%	4 626	3.7%	4 833	3.7%	108 042	82.6%	6 500	96.5%	-25.6%
B	Theewaterskloof	WC031	4 087	5 295	298	7.3%	(507)	-12.4%	340	6.4%	(385)	-7.3%	(255)	-4.8%	(209)	15.6%	84.5%
B	Overstrand	WC032	6 490	6 660	2 173	33.5%	3 846	59.3%	2 465	37.0%	(1 749)	-26.3%	6 735	101.1%	1 607	97.9%	-208.8%
B	Cape Agulhas	WC033	1 951	2 013	167	8.6%	127	6.5%	707	35.1%	429	21.3%	1 431	71.1%	(1 441)	196.1%	-129.8%
B	Swellendam	WC034	563	1 383	1 919	341.2%	1 572	279.4%	1 328	96.0%	3 198	231.2%	8 017	579.7%	1 470	621.4%	117.5%
C	Overberg	DC3	19	22	6	29.3%	10	50.8%	9	39.4%	5	21.1%	29	129.7%	4	847.5%	6.5%
Total Overberg			13 108	15 373	4 563	34.8%	5 048	38.5%	4 849	31.5%	1 497	9.7%	15 957	103.8%	1 432	847.5%	4.6%
B	Kannaland	WC041	5	340	379	6928.6%	220	4026.1%	477	140.1%	1 236	363.2%	2 312	679.4%	299	1806.1%	313.9%
B	Hessequa	WC042	1 958	2 392	474	24.2%	606	30.9%	621	25.9%	374	15.6%	2 075	86.8%	338	81.2%	10.6%
B	Mossel Bay	WC043	1 958	1 836	90	4.6%	237	12.1%	208	11.3%	482	26.3%	1 018	55.4%	637	54.9%	-24.3%
B	George	WC044	7 834	10 541	2 371	30.3%	3 484	44.5%	1 131	10.7%	1 160	11.0%	8 146	77.3%	5 199	101.1%	-77.7%
B	Outshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blou	WC047	27 411	27 915	24 676	90.0%	(5 197)	-19.0%	7 434	26.6%	4 204	15.1%	31 117	111.5%	857	102.4%	390.5%
B	Knysna	WC048	4 921	4 921	767	15.6%	875	17.8%	1 308	26.6%	1 268	25.8%	4 218	85.7%	1 098	122.7%	15.5%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eden			44 089	47 945	28 758	65.2%	226	0.5%	11 178	23.3%	8 724	18.2%	48 886	102.0%	8 428	78.4%	3.5%
B	Lahnsgsburg	WC051	3 179	3 123	1 487	46.8%	746	23.5%	656	21.0%	607	19.5%	3 496	112.0%	276	61.9%	119.8%
B	Prince Albert	WC052	985	998	88	9.0%	50	5.1%	41	4.1%	1 186	118.8%	1 366	136.8%	782	104.4%	51.6%
B	Bosfont West	WC053	335	894	89	26.7%	323	96.6%	149	16.6%	104	11.6%	665	74.4%	89	27.2%	16.4%
C	Central Karoo	DC5	19 110	18 533	842	4.4%	1 246	6.5%	867	4.7%	2 742	14.8%	5 696	30.7%	973	66.7%	181.7%
Total Central Karoo			23 608	23 547	2 508	10.6%	2 364	10.0%	1 712	7.3%	4 639	19.7%	11 224	47.7%	2 121	66.7%	118.7%
Total Western Cape			390 965	498 061	177 151	45.3%	55 470	14.2%	77 022	15.5%	64 431	12.9%	374 074	75.1%	88 778	66.7%	-27.4%
Total National			3 972 035	4 533 182	1 083 809	27.3%	515 421	13.0%	1 038 100	22.9%	417 228	9.2%	3 054 558	67.4%	495 287	66.7%	-15.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Planning and Development		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	21 272	11 403	2 706	12.7%	2 591	12.2%	3 112	27.3%	1 752	15.4%	10 161	89.1%	7 137	88.6%	-75.4%
A	Nelson Mandela Bay	NMA	394 577	413 955	96 196	24.4%	11 267	2.9%	32 993	8.0%	14 369	3.5%	154 825	37.4%	132 657	68.6%	-89.2%
	Total Metros		415 849	425 358	98 902	23.8%	13 858	3.3%	36 105	8.5%	16 121	3.8%	164 986	38.8%	139 794	68.6%	-88.5%
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	598	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	7 513	2 554	58	0.8%	75	1.0%	102	4.0%	35	1.4%	271	10.6%	557	21.3%	-93.6%
B	Ndlambe	EC105	3 452	3 192	1 027	29.8%	914	26.5%	1 322	41.4%	922	28.9%	4 184	131.1%	1 102	156.0%	-16.4%
B	Sundays River Valley	EC106	2 266	2 590	412	18.2%	689	30.4%	148	5.7%	426	16.4%	1 675	64.7%	4 409	331.3%	-90.3%
B	Baviaans	EC107	204	8	4	2.0%	-	0.0%	-	0.0%	-	4	50.5%	-	0.0%	0.0%	0.0%
B	Kouga	EC108	7 014	4 347	880	12.5%	551	7.9%	964	22.2%	1 958	45.0%	4 353	100.1%	890	43.6%	120.0%
B	Kou-Kamma	EC109	121	199	26	21.8%	54	44.3%	108	54.5%	105	52.7%	293	147.4%	108	116.5%	-2.9%
C	Sarah Baartman	DC10	3 665	11 675	-	0.0%	577	15.8%	(175)	-1.5%	168	1.4%	571	4.9%	170	21.1%	-1.3%
	Total Sarah Baartman		24 235	25 164	2 408	9.9%	2 860	11.8%	2 649	9.8%	3 614	14.4%	11 351	45.1%	7 236	21.1%	-50.1%
B	Mhashe	EC121	1 393	566	252	18.1%	282	20.2%	205	36.2%	228	40.3%	967	170.8%	(65)	22.1%	-450.7%
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	500	530	95	19.1%	91	18.1%	42	7.9%	62	11.8%	290	54.7%	91	57.8%	-31.4%
B	Amahlathi	EC124	1 654	2 076	823	49.8%	579	35.0%	157	7.6%	(88)	-4.2%	1 471	70.9%	504	13.1%	-117.5%
B	Nqushwa	EC126	88	88	5	5.5%	9	10.7%	2	2.2%	0	0.1%	16	18.4%	9	14.0%	-99.4%
B	Nkonkobe	EC127	16 138	16 477	2 350	14.6%	16 138	100.0%	500	3.0%	-	0.0%	18 988	115.2%	-	0.0%	0.0%
B	Nxuba	EC128	2 481	2 481	1 206	48.6%	681	27.5%	615	24.8%	4	0.2%	2 507	101.0%	416	48.5%	-99.0%
C	Amathole	DC12	22 667	-	0	0.0%	241	1.1%	13 357	0.0%	22 705	0.0%	36 303	0.0%	3 353	8.8%	577.2%
	Total Amathole		44 921	22 218	4 731	10.5%	18 020	40.1%	14 878	67.0%	22 912	103.1%	60 542	272.5%	4 307	8.8%	432.0%
B	Inxuba Yethamba	EC131	-	-	146	0.0%	140	0.0%	1 031	0.0%	1 239	0.0%	2 576	0.0%	20	0.0%	615.0%
B	Tsolwana	EC132	6 818	6 818	2 427	35.6%	2 009	29.5%	1 652	24.2%	-	0.0%	6 089	89.3%	13	88.3%	-100.0%
B	Inkwanca	EC133	2 004	2 004	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	4 421	4 520	849	19.2%	541	12.2%	609	13.5%	3 879	85.8%	5 878	130.1%	762	68.4%	409.1%
B	Intsika Yethu	EC135	20	20	306	1538.3%	-	0.0%	-	0.0%	-	0.0%	306	1538.3%	306	11563.6%	-100.0%
B	Emalahleni (Ec)	EC136	5	25	13	246.6%	7	131.3%	6	25.0%	(31)	-123.5%	(5)	-19.7%	87	64.3%	-135.6%
B	Engobo	EC137	18 703	18 703	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	3 066	3 066	-	0.0%	-	0.0%	-	0.0%	566	18.5%	566	18.5%	-	0.0%	0.0%
C	Chris Hani	DC13	1 000	-	79	7.9%	2 332	233.2%	-	0.0%	-	0.0%	2 411	0.0%	-	0.0%	0.0%
	Total Chris Hani		36 038	35 156	3 839	10.7%	5 029	14.0%	3 299	9.4%	5 654	16.1%	17 821	50.7%	1 188	0.0%	376.0%
B	Elundini	EC141	-	109	39	0.0%	15	0.0%	39	36.1%	20	18.5%	114	104.6%	1 575	98.5%	-88.7%
B	Sonqa	EC142	1 880	3 116	9	0.5%	12	0.6%	10	0.3%	16	0.5%	46	1.5%	-	79.4%	0.0%
B	Maletswai	EC143	290	368	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		2 170	3 594	48	2.2%	27	1.2%	49	1.4%	36	1.0%	160	4.5%	1 575	0.0%	-97.7%
B	Nqgiza Hills	EC153	1 584	13 505	731	46.1%	3 798	239.7%	209	1.5%	506	3.7%	5 243	38.8%	2 463	44.0%	-79.5%
B	Port St Johns	EC154	-	11 033	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	37	37	27	73.6%	5	12.5%	17	45.1%	26	71.2%	75	202.4%	16	113.1%	61.5%
B	Mhlonito	EC156	19 773	18 161	11 356	57.4%	9 001	45.5%	6 822	37.6%	41	0.2%	27 220	149.9%	1	137.3%	4059.7%
B	King Sabata Dalindyebo	EC157	3 016	2 867	595	19.7%	375	12.4%	618	21.5%	341	11.9%	1 928	67.3%	430	105.2%	-20.7%
C	O .R. Tambo	DC15	67 732	67 732	2 677	4.0%	2 008	3.0%	2 008	3.0%	-	0.0%	6 693	9.9%	-	20.1%	0.0%
	Total O .R. Tambo		92 142	113 335	15 387	16.7%	15 185	16.5%	9 673	8.5%	914	0.8%	41 159	36.3%	2 910	20.1%	-68.6%
B	Matatiele	EC441	1 880	2 081	68	3.6%	441	23.5%	983	47.2%	(79)	-3.8%	1 413	67.9%	762	73.7%	-110.3%
B	Umtzumbu	EC442	2 831	2 831	(18)	-0.6%	12	0.4%	215	7.6%	62	2.2%	271	9.6%	(136)	-1.6%	-145.9%
B	Mbizana	EC443	529	529	85	40.3%	39	18.5%	24	4.5%	19	3.5%	167	31.5%	279	84.3%	-93.4%
B	Ntabankulu	EC444	8 849	8 949	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		13 772	14 391	135	1.0%	492	3.6%	1 222	8.5%	2	0.0%	1 851	12.9%	906	0.0%	-99.8%
	Total Eastern Cape		629 127	639 216	125 450	19.9%	55 472	8.8%	67 695	10.6%	49 253	7.7%	297 870	46.6%	157 915	0.0%	-68.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Planning and Development	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	7 096	7 096	1 591	22.4%	1 521	21.4%	1 205	17.0%	1 205	17.0%	5 522	77.8%	1 100	81.9%	9.5%
	Total Metros	7 096	7 096	1 591	22.4%	1 521	21.4%	1 205	17.0%	1 205	17.0%	5 522	77.8%	1 100	81.9%	9.5%
B	Letsemeng FS161	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong FS162	2 162	766	-	0.0%	-	0.0%	2	0.2%	2	0.3%	4	0.5%	-	0.0%	0.0%
B	Mohokare FS163	995	995	-	0.0%	222	22.3%	248	24.9%	-	0.0%	470	47.3%	-	0.0%	0.0%
B	Naledi (Fs) FS164	660	660	206	31.2%	157	23.7%	129	19.6%	124	18.8%	615	93.3%	129	72.9%	-3.8%
C	Xhariep DC16	12 811	12 757	2 090	16.3%	2 053	16.0%	2 026	15.9%	4 622	36.2%	10 790	84.6%	4 025	94.5%	14.8%
	Total Xhariep	17 428	16 178	2 296	13.0%	2 432	13.8%	2 405	14.9%	4 748	29.3%	11 880	73.4%	4 153	94.5%	14.3%
B	Masibong FS181	3 229	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala FS185	-	-	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
C	Lejweleputswa DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa	3 229	-	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Setsoho FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditlabeng FS192	-	-	304	0.0%	918	0.0%	570	0.0%	(1 516)	0.0%	276	0.0%	202	0.0%	-851.8%
B	Niketona FS193	6 629	31	2	0.0%	2	0.0%	8	2.4%	2	6.3%	14	44.2%	6	6.3%	-65.3%
B	Maluti-a-Phofung FS194	875	390	76	8.7%	246	28.1%	94	24.0%	186	47.7%	602	154.2%	222	66.8%	-16.2%
B	Phumelela FS195	36	36	10	27.3%	5	14.7%	9	25.0%	7	87.9%	31	72.9%	6	18.2%	-
B	Mantsopa FS196	971	971	-	0.0%	-	0.0%	148	15.2%	300	30.9%	448	46.2%	729	170.2%	-58.8%
C	Thabo Mofutsanyana DC19	-	6 121	483	0.0%	587	0.0%	362	5.9%	-	0.0%	1 432	23.4%	1 115	108.6%	-100.0%
	Total Thabo Mofutsanyana	8 511	7 550	875	10.3%	1 758	20.7%	1 191	15.8%	(1 020)	-13.5%	2 804	37.1%	2 279	108.6%	-144.8%
B	Mooikamma FS201	-	24 068	24	0.0%	184	0.0%	23	0.1%	21	0.1%	253	1.0%	28	0.0%	-25.6%
B	Ngwatho FS203	868	868	26	3.0%	27	3.1%	23	2.6%	51	5.8%	126	14.5%	20	4.2%	158.7%
B	Metsimaholo FS204	680	735	179	26.3%	174	25.5%	174	26.6%	196	26.6%	723	98.3%	159	83.0%	23.0%
B	Mafube FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi	1 548	25 672	229	14.8%	384	24.8%	220	0.9%	268	1.0%	1 101	4.3%	207	0.0%	29.1%
	Total Free State	38 012	56 494	4 990	13.1%	6 095	16.0%	5 022	8.9%	5 200	9.2%	21 307	37.7%	7 740	0.0%	-32.8%
GAUTENG																
A	Ekurhuleni Metro EKI	95 604	95 604	11 304	11.8%	15 335	16.0%	16 099	16.8%	43 509	45.5%	86 248	90.2%	36 381	97.6%	19.6%
A	City Of Johannesburg JHB	578 419	606 623	120 124	20.8%	143 795	24.9%	119 884	19.8%	161 138	26.6%	544 941	89.8%	173 707	103.9%	-7.2%
A	City Of Tshwane TSH	262 857	219 384	44 302	16.9%	52 636	20.0%	72 718	33.1%	83 756	38.2%	253 412	115.5%	74 108	95.4%	13.0%
	Total Metros	936 880	921 610	175 730	18.8%	211 767	22.6%	208 700	22.6%	288 403	31.3%	884 600	96.0%	284 195	95.4%	1.5%
B	Emfuleni GT421	4 044	8 189	653	16.1%	5 666	140.1%	650	7.9%	1 293	15.8%	8 263	100.9%	108	177.2%	1093.4%
B	Midvaal GT422	1 975	2 525	750	38.0%	648	32.8%	546	21.6%	565	22.4%	2 509	99.4%	429	120.7%	31.8%
B	Lesedi GT423	3 089	547	369	11.9%	2 100	68.0%	292	53.4%	193	35.3%	2 954	539.7%	663	131.1%	-70.9%
C	Sediberg DC42	2 833	2 826	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 642	10.8%	-100.0%
	Total Sediberg	11 940	14 087	1 771	14.8%	8 415	70.5%	1 489	10.6%	2 052	14.6%	13 726	97.4%	2 842	10.8%	-27.8%
B	Mogale City GT481	3 601	3 450	993	27.6%	735	20.4%	828	24.0%	38 889	1127.1%	41 445	1201.1%	1 480	118.1%	2528.3%
B	Randfontein GT482	7 612	9 489	671	8.8%	5 137	67.5%	742	7.8%	670	7.1%	7 219	76.1%	2 170	96.6%	-69.1%
B	Westonaria GT483	2 578	2 852	2 889	112.0%	-	0.0%	-	0.0%	-	0.0%	2 889	101.3%	9 341	536.7%	-100.0%
B	Merafong City GT484	6 545	5 297	79	1.2%	762	11.6%	1 151	21.7%	(44)	-0.8%	1 947	36.8%	255	27.5%	-117.3%
B	West Rand DC48	16 636	-	1 356	8.1%	1 342	8.1%	(117)	0.0%	13 995	0.0%	16 575	0.0%	106	21.7%	13124.7%
	Total West Rand	36 972	21 088	5 986	16.2%	7 976	21.6%	2 603	12.3%	53 510	253.7%	70 074	332.3%	13 351	21.7%	300.8%
	Total Gauteng	985 792	956 786	183 487	18.6%	228 157	23.1%	212 792	22.2%	343 965	36.0%	968 401	101.2%	300 389	21.7%	14.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Planning and Development	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	129 839	128 323	109 771	84.5%	(32 331)	-24.9%	17 833	13.9%	48 238	37.6%	143 511	111.8%	110 739	395.6%	-56.4%
	Total Metros		129 839	128 323	109 771	84.5%	(32 331)	-24.9%	17 833	13.9%	48 238	37.6%	143 511	111.8%	110 739	395.6%	-56.4%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	25 469	0.0%	22 265	0.0%	47 735	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	1 042	1 303	205	19.7%	481	46.2%	187	14.4%	334	25.6%	1 207	92.6%	191	102.0%	75.1%
B	Umkhumbi	KZN213	44 410	44 410	60	0.1%	-	0.0%	4 016	9.0%	-	0.0%	4 076	9.2%	163	26.3%	-100.0%
B	uMuziwabantu	KZN214	4 380	4 550	3 366	76.8%	611	13.9%	350	7.7%	296	6.5%	4 622	101.6%	195	389.6%	51.8%
B	Ezingweni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa Coast	KZN216	16 747	4 686	1 195	7.1%	1 423	8.5%	584	12.5%	-	0.0%	3 202	68.3%	956	32.5%	-100.0%
C	Ugu	DC21	33 015	32 564	6 442	19.5%	7 490	22.7%	3 153	9.7%	6 323	19.4%	23 409	71.9%	2 442	56.2%	158.9%
	Total Ugu		99 593	87 513	11 268	11.3%	10 005	10.0%	33 759	38.6%	29 218	33.4%	84 251	96.3%	3 947	56.2%	640.3%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 031	966	-	0.0%	11	1.0%	306	31.6%	155	16.1%	471	48.8%	39	100.2%	297.4%
B	Mpotana	KZN223	-	8 709	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	22 703	16 433	491	2.2%	523	2.3%	964	5.9%	83	0.5%	2 061	12.5%	(125)	0.0%	-166.5%
B	Msunduzi	KZN225	50 135	16 209	3 013	6.0%	4 154	8.3%	2 947	18.2%	4 587	28.3%	14 702	90.7%	4 269	36.3%	7.5%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	0.0%	-100.0%
B	Richmond	KZN227	12 581	12 000	3 588	28.5%	1 159	9.2%	3 245	27.0%	68	0.6%	8 060	67.2%	15	8.6%	353.3%
C	uMgungundlovu	DC22	-	250	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		86 699	54 567	7 092	8.2%	5 847	6.7%	7 462	13.7%	4 893	9.0%	25 294	46.4%	4 203	0.0%	16.4%
B	Emnambithi/Ladysmith	KZN232	-	347	56	16.2%	81	23.4%	55	15.4%	72	20.1%	265	73.8%	157	128.8%	-53.9%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshozi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	2 081	26 081	777	37.3%	53	2.6%	579	2.2%	57	0.2%	1 466	5.6%	80	268.9%	-29.4%
B	Imbabazane	KZN236	31 080	32 746	7 989	25.7%	-	0.0%	7 535	23.0%	-	0.0%	15 525	47.4%	-	74.1%	0.0%
C	Uthukela	DC23	250	250	8 017	3206.9%	-	0.0%	-	0.0%	92	36.9%	8 109	3243.8%	20	34.4%	370.0%
	Total Uthukela		33 758	59 437	16 840	49.9%	135	0.4%	8 169	13.7%	221	0.4%	25 365	42.7%	257	34.4%	-13.8%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	145	16	0.0%	108	0.0%	450	311.2%	291	200.8%	865	597.9%	364	583.2%	-20.2%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	2 970	7 696	1 633	55.0%	475	16.0%	3 344	43.5%	107	1.4%	5 559	72.2%	470	146574.7%	-77.2%
C	Umkhanyathi	DC24	1 190	1 190	298	25.0%	689	57.9%	201	16.9%	525	44.1%	1 713	143.9%	-	0.3%	0.0%
	Total Umkhanyathi		4 160	9 030	1 947	46.8%	1 272	30.6%	3 996	44.2%	922	10.2%	8 137	90.1%	834	0.3%	10.6%
B	Newcastle	KZN252	591	605	182	30.7%	642	108.7%	2 513	415.3%	7 974	1318.1%	11 311	1869.6%	6 121	2545.5%	30.3%
B	oMdlantseni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Damshashe	KZN254	930	-	1 860	200.0%	-	0.0%	-	0.0%	-	0.0%	1 860	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	250	250	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		1 771	855	2 042	115.3%	642	36.3%	2 513	293.9%	7 974	932.7%	13 171	1540.5%	6 121	0.0%	30.3%
B	eDumbe	KZN261	5 808	5 808	1 356	23.3%	1 031	17.7%	884	15.2%	(17)	-0.3%	3 254	56.0%	43	261.5%	-139.5%
B	uPhongolo	KZN262	17 640	17 640	4 940	28.0%	1 998	11.3%	893	5.1%	4 406	25.0%	12 237	69.4%	23	65.9%	18690.1%
B	Abaqulusi	KZN263	176	176	31	17.7%	13	7.6%	38	21.6%	16	9.2%	99	56.1%	22	28.3%	-27.4%
B	Nongoma	KZN265	1 755	59	9	0.5%	5	0.3%	6	10.7%	12	20.3%	32	53.8%	4	1.4%	208.1%
B	Ulundi	KZN266	410	410	207	50.5%	92	22.3%	156	38.1%	47	11.5%	502	122.4%	800	32.9%	-94.1%
C	Zululand	DC26	940	940	940	100.0%	-	0.0%	250	26.6%	1 500	159.6%	2 690	286.2%	-	0.0%	0.0%
	Total Zululand		26 729	25 034	7 483	28.0%	3 138	11.7%	2 228	8.9%	5 964	23.8%	18 813	75.2%	893	0.0%	567.8%
B	Umkhambayalingana	KZN271	1 294	1 294	516	39.8%	390	30.2%	388	30.0%	-	0.0%	1 294	100.0%	-	100.0%	0.0%
B	Jozini	KZN272	3 143	3 143	1 309	41.6%	1 043	33.2%	784	25.0%	1	0.0%	3 138	99.8%	4	0.0%	-68.3%
B	The Big 5 False Bay	KZN273	3 641	3 641	-	0.0%	-	0.0%	11	0.4%	14	0.4%	24	0.7%	6	0.2%	131.1%
B	Hlabisa	KZN274	10 050	10 050	2 182	21.7%	-	0.0%	-	0.0%	-	0.0%	2 182	21.7%	-	0.0%	0.0%
B	Mtubatuba	KZN275	4 286	4 296	12	0.3%	4 209	98.2%	9	0.2%	5	0.1%	4 235	98.6%	11	1674.2%	-58.3%
C	Umkhanyakade	DC27	11 621	12 968	3 140	27.0%	12 196	104.9%	21 062	162.4%	3 170	24.4%	39 567	305.1%	13 008	73.1%	-75.6%
	Total Umkhanyakade		34 035	35 392	7 169	21.1%	17 839	52.4%	22 243	62.8%	3 190	9.0%	50 440	142.5%	13 029	73.1%	-75.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Planning and Development	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mfotzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhathuze	KZN282	1 834	1 950	557	30.4%	323	17.6%	347	17.8%	455	23.4%	1 682	86.3%	439	116.0%	3.7%
B	Niambanana	KZN283	9 613	9 613	1 134	11.8%	729	7.6%	5 745	59.8%	2 824	29.4%	10 433	108.5%	-	0.0%	0.0%
B	uMlalazi	KZN284	3 637	3 637	2 650	72.8%	963	26.5%	3 764	103.5%	1 824	50.2%	9 200	253.0%	787	108.0%	131.7%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	3 037	7 865	2 090	68.8%	1 506	49.6%	3 712	47.2%	684	8.7%	7 991	101.6%	-	159.9%	0.0%
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		18 121	23 065	6 431	35.5%	3 530	19.4%	13 567	58.8%	5 788	25.1%	29 306	127.1%	1 228	0.0%	371.9%
B	Mandeni	KZN291	309	309	2 491	806.2%	7 136	2309.4%	8 006	2591.1%	20 342	6583.3%	37 976	12289.9%	21 485	4753.5%	-5.3%
B	KwaDukuza	KZN292	6 382	9 999	1 935	30.3%	2 862	44.9%	1 718	17.2%	1 864	18.6%	8 380	83.8%	1 364	113.9%	36.7%
B	Ndodvwe	KZN293	744	744	19	2.5%	681	91.5%	31	4.2%	-	0.0%	731	98.3%	895	264.4%	-100.0%
B	Maphumulo	KZN294	-	-	-	0.0%	3 257	0.0%	-	0.0%	-	0.0%	3 257	0.0%	-	0.0%	0.0%
C	Ilembe	DC29	18 826	4 000	6 064	32.2%	10 616	56.4%	2 137	53.4%	4 588	114.7%	23 405	585.2%	555	48.3%	726.4%
	Total Ilembe		26 260	15 052	10 509	40.0%	24 552	93.5%	11 892	79.0%	26 795	178.0%	73 748	490.0%	24 299	48.3%	10.3%
B	Ingwe	KZN431	-	-	146	0.0%	97	0.0%	-	0.0%	-	0.0%	243	0.0%	140	0.0%	-100.0%
B	Kwa Sani	KZN432	180	751	51	28.4%	48	26.5%	32	4.2%	442	58.9%	573	76.3%	23	18.7%	1812.7%
B	Greater Kokstad	KZN433	11 379	11 379	262	2.3%	280	2.5%	277	2.4%	229	2.0%	1 049	9.2%	683	71.7%	-66.5%
B	Ubuhebezwe	KZN434	80	11 010	14	17.0%	2 201	2750.8%	2	0.0%	5	0.0%	2 222	20.2%	1 558	7.7%	-99.7%
B	Umzimkhulu	KZN435	13 986	13 946	6 323	45.2%	4 610	33.0%	2 339	16.8%	74	0.5%	13 346	95.7%	46	99.6%	58.3%
C	Harry Gwala	DC43	53 600	1 100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		79 224	38 185	6 796	8.6%	7 237	9.1%	2 651	6.9%	750	2.0%	17 433	45.7%	2 451	0.0%	-69.4%
	Total Kwazulu-Natal		540 190	476 452	187 347	34.7%	41 856	7.7%	126 313	26.5%	133 954	28.1%	489 471	102.7%	168 000	0.0%	-20.3%
	LIMPOPO																
B	Greater Giyani	LIM331	483	566	134	27.8%	149	30.7%	210	37.1%	143	25.3%	636	112.4%	109	116.7%	31.6%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	6 014	6 014	32	0.5%	19	0.3%	15	0.3%	25	0.4%	91	1.5%	31	-35.3%	-17.4%
B	Ba-Phalaborwa	LIM334	-	55	-	0.0%	9	0.0%	0	0.4%	2 379	4325.2%	2 388	4342.4%	-	0.0%	0.0%
B	Maruleng	LIM335	792	941	327	41.4%	254	32.0%	175	18.6%	273	29.0%	1 029	109.4%	145	87.0%	87.9%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		7 289	7 575	494	6.8%	430	5.9%	400	5.3%	2 820	37.2%	4 144	54.7%	285	0.0%	891.0%
B	Musina	LIM341	18 988	556	479	3.7%	479	2.5%	234	42.2%	1 800	32.4%	1 603	288.4%	-	75.3%	0.0%
B	Mutale	LIM342	2 283	3 570	1 474	64.6%	551	24.2%	1 054	29.5%	812	22.8%	3 892	109.0%	609	72.6%	33.4%
B	Thulamela	LIM343	50 910	13 165	2 477	4.9%	2 477	4.9%	10 239	77.8%	4 223	32.1%	19 416	147.5%	88 015	135.6%	-95.2%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	34 214	34 214	877	2.6%	35	0.1%	-	0.0%	5	0.0%	918	2.7%	-	0.0%	0.0%
	Total Vhembe		106 395	51 504	5 539	5.2%	3 543	3.3%	11 527	22.4%	5 220	10.1%	25 829	50.1%	88 624	0.0%	-94.1%
B	Bloubaerg	LIM351	5 055	7 755	1 127	22.3%	205	4.1%	2 208	28.5%	549	7.1%	4 089	52.7%	379	44.1%	44.8%
B	Aganong	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	549	494	28	5.1%	25	4.6%	26	5.2%	19	3.8%	98	19.8%	12	70.2%	59.1%
B	Polekwane	LIM354	61 145	61 145	5 767	9.4%	8 822	14.4%	2 575	4.2%	12 947	21.2%	30 111	49.2%	11 103	59.9%	16.6%
B	Lepelle-Nkumpi	LIM355	158	158	54	34.3%	41	25.8%	218	17.9%	52	33.0%	175	110.9%	52	213.1%	0.1%
C	Capricorn	DC35	13 941	15 312	7 412	53.2%	5 871	42.1%	21 548	140.7%	7 245	47.3%	42 077	274.8%	3 010	39.7%	140.7%
	Total Capricorn		80 848	84 864	14 388	17.8%	14 965	18.5%	26 385	31.1%	20 813	24.5%	76 551	90.2%	14 557	39.7%	43.0%
B	Thabazimbi	LIM361	184	251	55	30.1%	28	15.5%	28	11.0%	69	27.4%	180	71.9%	49	76.8%	40.5%
B	Lephalale	LIM362	982	982	177	18.1%	108	11.0%	92	9.3%	-	0.0%	377	38.4%	-	12.0%	0.0%
B	Mookgopong	LIM364	47 743	0	76	0.2%	6 578	13.8%	2 328	5819862.5%	3 138	7845005.0%	12 119	30298402.5%	475	10.6%	560.2%
B	Modimolle	LIM365	1 330	1 345	305	22.9%	410	30.8%	257	19.1%	112	8.3%	1 084	80.6%	384	85.8%	-70.8%
B	Bela Bela	LIM366	333	333	52	15.6%	38	11.3%	32	9.6%	37	11.1%	159	47.6%	-	106.4%	0.0%
B	Mogalakwena	LIM367	471	471	255	54.2%	153	32.5%	-	0.0%	-	0.0%	408	86.8%	325	113.7%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	55	0.0%	395	0.0%	450	128.8%	255	55.1%	0.0%
	Total Waterberg		51 043	3 382	920	1.8%	7 315	14.3%	2 791	82.5%	3 751	110.9%	14 778	436.9%	1 488	128.8%	152.0%
B	Ephraim Mogale	LIM471	930	930	930	100.0%	-	0.0%	930	100.0%	-	0.0%	1 860	200.0%	-	0.0%	0.0%
B	Elias Mokoaledi	LIM472	1 670	1 230	176	10.5%	485	29.1%	347	28.2%	178	14.5%	1 187	96.5%	572	88.2%	-68.8%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	10 811	45 771	4 511	41.7%	1	0.0%	5	0.0%	5	0.0%	4 522	9.9%	2 911	144.1%	-99.8%
B	Greater Tubatse	LIM475	5 675	1 295	241	4.3%	63	1.1%	92	7.1%	321	24.8%	717	55.4%	298	95.2%	7.9%
C	Sekukhune	DC47	-	7 699	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekukhune		19 086	56 925	5 858	30.7%	549	2.9%	1 375	2.4%	504	0.9%	8 286	14.6%	3 780	0.0%	-86.7%
	Total Limpopo		264 661	204 250	27 199	10.3%	26 802	10.1%	42 479	20.8%	33 108	16.2%	129 588	63.4%	108 734	0.0%	-69.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Planning and Development	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	241	241	3	1.2%	37	15.5%	11	4.4%	18	7.5%	69	28.6%	55	74.1%	-67.1%
B	Msakaligwa	MP302	-	1	0	23.6%	-	0.0%	7	1136.5%	(2)	-282.5%	6	877.6%	3	726.4%	-167.8%
B	Mkhondo	MP303	-	-	128	0.0%	292	0.0%	55	0.0%	224	0.0%	697	0.0%	263	131.4%	-14.9%
B	Pikley Ka Some (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	16	16	2	15.4%	0	2.7%	-	0.0%	1	3.6%	3	21.7%	1	0.8%	-53.8%
B	Dipaleseng	MP306	-	-	2	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.0%	28	0.0%	-100.0%
B	Govan Mbeki	MP307	58 233	67 786	6 118	10.5%	6 868	11.8%	15 868	23.4%	1 172	1.7%	30 026	44.3%	8 177	47.8%	-85.7%
C	Gert Sibande	DC30	118 748	17 202	841	0.7%	1 699	1.4%	2 124	12.3%	711	4.1%	5 375	31.2%	3 137	62.0%	-77.3%
	Total Gert Sibande		177 238	85 245	7 094	4.0%	8 896	5.0%	18 065	21.2%	2 124	2.5%	36 178	42.4%	11 663	62.0%	-81.8%
B	Victor Khariye	MP311	-	-	0	0.0%	0	0.0%	1	0.0%	3	0.0%	5	0.0%	0	0.0%	834.9%
B	Emalaheni (Mp)	MP312	14 830	-	2 586	17.4%	2 884	19.4%	12 944	0.0%	3 631	0.0%	22 045	0.0%	3 932	135.7%	-7.3%
B	Steve Tshwete	MP313	1 573	1 573	414	26.3%	347	22.1%	587	37.3%	308	19.6%	1 656	105.3%	452	110.7%	-31.9%
B	Enakhezini	MP314	1 315	1 272	473	36.0%	375	28.5%	347	27.3%	62	4.9%	1 257	98.8%	135	105.4%	-53.8%
B	Thembi'sile Hani	MP315	158	158	324	205.0%	62	39.3%	120	76.2%	52	33.1%	559	353.6%	12	4.3%	333.4%
B	Dr J.S. Moroka	MP316	2 615	-	-	0.0%	522	20.0%	-	0.0%	-	0.0%	522	0.0%	-	5.5%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	62	100.0%	-100.0%
	Total Nkangala		20 492	3 003	3 798	18.5%	4 190	20.4%	14 000	466.2%	4 056	135.0%	26 044	867.2%	4 593	100.0%	-117.7%
B	Thaba Nkomo	MP321	2 961	15 142	3 087	104.2%	7 989	269.8%	4 527	29.9%	658	4.3%	16 260	107.4%	24 014	240.9%	-97.3%
B	Mbombela	MP322	7 194	7 194	901	12.5%	753	10.5%	1 538	21.4%	2 544	35.4%	5 736	79.7%	1 993	101.9%	27.7%
B	Umgindi	MP323	2 191	2 191	114	5.2%	114	5.2%	112	5.1%	113	5.1%	474	21.6%	156	7.5%	-28.0%
B	Nkomazi	MP324	8 967	9 076	1 332	14.9%	140	1.6%	840	9.3%	(70)	-0.8%	2 243	24.7%	544	31.2%	-112.9%
B	Bushbuckridge	MP325	1 500	1 710	108	7.2%	88	5.8%	106	6.2%	171	10.0%	473	27.7%	62	7.0%	174.3%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		22 813	35 313	5 542	24.3%	9 105	39.9%	7 124	20.2%	3 415	9.7%	25 186	71.3%	26 770	0.0%	-87.2%
	Total Mpumalanga		220 542	123 562	16 434	7.5%	22 191	10.1%	39 188	31.7%	9 595	7.8%	87 408	70.7%	43 026	0.0%	-77.7%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	4 410	527	0.0%	771	0.0%	874	19.8%	570	12.9%	2 742	62.2%	307	0.0%	85.8%
B	Rustenburg	NW373	11 555	25 170	2 705	23.4%	3 910	33.8%	6 722	26.7%	5 402	21.5%	18 739	74.4%	3 792	84.8%	-42.5%
B	Kgotlengrivier	NW374	-	3 044	2 451	0.0%	3 648	0.0%	7 935	260.7%	3 580	117.6%	17 614	578.7%	12 166	0.0%	-70.6%
B	Moses Kotane	NW375	150	280	120	80.2%	14	9.5%	16	5.7%	175	62.4%	325	116.2%	17	55.2%	899.1%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		11 705	32 904	5 803	49.6%	8 343	71.3%	15 548	47.3%	9 727	29.6%	39 420	119.8%	16 282	0.0%	-40.3%
B	Ratlou	NW381	24 570	80 935	11 681	47.5%	9 307	37.9%	6 221	7.7%	-	0.0%	27 210	33.6%	-	41.2%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng	NW383	5 011	336	343	6.8%	143	2.9%	164	48.9%	157	46.9%	807	240.5%	362	21.2%	-56.5%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	101	0.0%	101	0.0%	-	0.0%	0.0%
B	Ramotshere Moiba	NW385	50 249	50 249	15 020	29.9%	425	0.8%	102	0.2%	8	0.0%	15 555	31.0%	894	0.0%	-99.1%
C	Ngaka Modiri Molema	DC38	28 852	23 892	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.2%	0.0%
	Total Ngaka Modiri Molema		108 681	155 411	27 043	24.9%	9 875	9.1%	6 488	4.2%	267	0.2%	43 673	28.1%	1 256	0.2%	-78.7%
B	Naledi (Nw)	NW392	348	348	90	26.0%	100	28.7%	52	15.0%	228	65.7%	470	135.4%	41	84.8%	455.3%
B	Mamusa	NW393	-	14	5	0.0%	4	0.0%	2	0.0%	3	24.2%	15	104.3%	6	128.1%	-43.5%
B	Greater Taung	NW394	8 440	8 440	22	0.3%	5 207	61.7%	66	0.8%	20	0.2%	5 316	63.0%	26	86.5%	-21.8%
B	Lekwa-Toemane	NW396	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kagisano-Molopo	NW397	25 491	25 491	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	4 842	4 842	1 967	40.6%	502	10.4%	1 950	40.3%	823	17.0%	5 242	108.3%	1 042	204.7%	-21.0%
	Total Dr Ruth Segomotsi Mompati		39 121	39 135	2 085	5.3%	5 813	14.9%	2 070	5.3%	1 076	2.7%	11 043	28.2%	1 116	204.7%	-3.6%
B	Ventersdorp	NW401	28	28	3	11.7%	2	8.6%	12	43.3%	5	18.1%	23	81.7%	21	149.2%	-75.6%
B	Tlokwe	NW402	48 858	48 858	14 634	30.0%	16 136	33.0%	6 449	13.2%	23 086	47.3%	60 306	123.4%	27 199	133.1%	-15.1%
B	City Of Matlosana	NW403	5	5	54	1026.5%	54	1026.5%	54	1026.5%	54	1026.5%	109	2052.9%	75	25674500.0%	-100.0%
B	Maquassi Hills	NW404	258	258	53	20.6%	54	21.0%	490	190.3%	91	35.5%	689	267.3%	18	0.0%	420.0%
C	Dr Kenneth Kaunda	DC40	-	10 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		49 149	59 149	14 745	30.0%	16 247	33.1%	6 951	11.8%	23 183	39.2%	61 126	103.3%	27 313	0.0%	-15.1%
	Total North West		208 656	286 599	49 676	23.8%	40 278	19.3%	31 056	10.8%	34 252	12.0%	155 263	54.2%	45 966	0.0%	-25.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Planning and Development	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	2 946	8	284	9.6%	7	0.2%	1	17.2%	13	168.3%	305	3840.9%	3	94.5%	380.9%
B	Ga-Segonyana	NC452	14 454	14 810	7 102	49.1%	1 449	10.0%	1 024	6.9%	2 774	18.7%	12 350	83.4%	1 957	40.4%	41.8%
B	Gamagara	NC453	2 124	2 124	52	2.4%	30	1.4%	51	2.4%	142	6.7%	275	12.9%	(31)	18.6%	-59.6%
C	John Taolo Gaetsewe	DC45	1 000	8 173	-	0.0%	-	0.0%	669	8.2%	434	5.3%	1 103	13.5%	2	0.2%	23373.1%
	Total John Taolo Gaetsewe		20 523	25 114	7 438	36.2%	1 486	7.2%	1 745	6.9%	3 363	13.4%	14 032	55.9%	1 931	0.2%	74.2%
B	Richersveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khol	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	700	700	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	1.6%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	1	0.0%	-	0.0%	-	0.0%	1	0.0%	1	0.0%	-100.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	52 744	52 744	104	0.2%	3 365	6.4%	3 759	7.1%	2 691	5.1%	9 919	18.8%	5 694	18.6%	-52.7%
	Total Namakwa		53 444	53 444	104	0.2%	3 365	6.3%	3 759	7.0%	2 691	5.0%	9 919	18.6%	5 695	18.6%	-52.7%
B	Uburu	NC071	1 049	1 049	17	1.6%	18	1.7%	6	0.6%	(3)	-0.3%	38	3.6%	4 860	1165.2%	-100.1%
B	Umsobomvu	NC072	1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emitshajeni	NC073	1 000	1 000	400	40.0%	300	30.0%	300	30.0%	-	0.0%	1 000	100.0%	-	100.0%	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellile	NC076	1 486	1 494	777	52.3%	85	5.7%	2	0.1%	7	0.5%	871	58.3%	470	131.0%	-98.4%
B	Siyathemba	NC077	-	-	7	0.0%	-	0.0%	-	0.0%	-	0.0%	7	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pitsoy ka Seme (Nc)	DC7	18 640	-	6 459	34.7%	6 758	36.3%	1 553	0.0%	7 123	0.0%	21 893	0.0%	3 435	103.8%	107.3%
	Total Pitsoy ka Seme (Nc)		22 176	3 543	7 661	34.5%	7 161	32.3%	1 860	52.5%	7 127	201.2%	23 809	672.1%	8 766	103.8%	-18.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikal Galib	NC082	8 291	449	2 172	26.2%	988	11.9%	1 392	310.4%	1 023	228.1%	5 576	1243.1%	2 233	46.5%	-54.2%
B	/Khara Hals	NC083	5 181	7 044	1 527	29.5%	2 273	43.9%	1 810	25.7%	(2 089)	-29.7%	3 521	50.0%	2 017	133.1%	-203.6%
B	IKheis	NC084	-	1 950	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	21 917	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mqcavu	DC8	930	930	-	0.0%	215	23.1%	-	0.0%	(72)	-7.8%	143	15.4%	-	11.4%	0.0%
	Total Z F Mqcavu		14 402	32 290	3 700	25.7%	3 476	24.1%	3 202	9.9%	(1 138)	-3.5%	9 240	28.6%	4 250	11.4%	-126.8%
B	Sol Plaatje	NC091	2 990	2 940	830	27.8%	735	24.6%	617	21.0%	541	18.4%	2 723	92.6%	911	105.7%	-40.6%
B	Dikgatlong	NC092	13	13	7	49.3%	(8)	-59.5%	(3)	-19.8%	-	0.0%	(4)	-30.1%	1	-177.7%	-100.0%
B	Magarong	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	581	579	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.1%	0.0%
C	Francis Baard	DC9	15 095	19 095	10 150	67.2%	300	2.0%	(209)	-1.1%	2 803	14.7%	13 044	68.3%	6 781	90.4%	-58.7%
	Total Francis Baard		18 679	22 628	10 987	58.8%	1 027	5.5%	405	1.8%	3 343	14.8%	15 764	69.7%	7 693	90.4%	-56.5%
	Total Northern Cape		129 224	137 018	29 890	23.1%	16 516	12.8%	10 972	8.0%	15 386	11.2%	72 764	53.1%	28 334	90.4%	-45.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Planning and Development	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	263 567	267 272	64 174	24.3%	75 203	28.5%	68 355	25.6%	69 561	26.0%	277 293	103.7%	65 904	99.2%	5.5%
	Total Metros		263 567	267 272	64 174	24.3%	75 203	28.5%	68 355	25.6%	69 561	26.0%	277 293	103.7%	65 904	99.2%	5.5%
B	Matzikama	WC011	878	565	116	13.2%	101	11.5%	98	17.3%	127	22.5%	442	78.2%	90	107.2%	40.5%
B	Cederberg	WC012	844	3 891	981	116.2%	1 305	154.6%	2 220	57.0%	1 426	36.6%	5 931	152.4%	1 186	369.4%	20.2%
B	Bergivier	WC013	1 062	1 062	213	20.1%	353	33.3%	369	34.8%	339	31.9%	1 275	120.0%	256	104.1%	32.4%
B	Saldanha Bay	WC014	5 355	7 159	1 812	33.8%	1 432	26.7%	1 761	24.6%	1 666	23.3%	6 671	93.2%	1 178	114.8%	41.4%
B	Swartland	WC015	1 929	1 929	629	32.6%	1 009	52.3%	630	32.7%	2 005	104.0%	4 274	221.6%	1 754	168.6%	14.3%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		10 068	14 606	3 751	37.3%	4 201	41.7%	5 078	34.8%	5 563	38.1%	18 593	127.3%	4 465	0.0%	24.6%
B	Witzenberg	WC022	1 207	1 207	256	21.2%	123	10.2%	404	33.5%	175	14.5%	958	79.4%	373	188.5%	-53.0%
B	Drakenstein	WC023	6 409	6 409	1 497	22.7%	1 365	20.7%	1 571	23.8%	1 594	24.1%	6 028	91.2%	1 327	107.0%	20.1%
B	Stellenbosch	WC024	5 769	6 849	1 534	26.6%	2 341	40.6%	1 450	21.2%	1 746	25.5%	7 071	103.2%	1 307	124.6%	33.6%
B	Breede Valley	WC025	1 605	1 596	578	36.0%	274	17.1%	338	21.2%	372	23.3%	1 563	97.9%	319	96.3%	16.7%
B	Langeberg	WC026	3 597	3 645	593	16.5%	688	19.1%	679	18.6%	1 074	29.5%	3 035	83.3%	670	72.9%	60.2%
C	Cape Winelands DM	DC2	1 343	1 343	414	30.9%	-	0.0%	-	0.0%	237	17.7%	652	48.5%	727	126.0%	-67.4%
	Total Cape Winelands		20 129	21 248	4 874	24.2%	4 791	23.8%	4 444	20.9%	5 198	24.5%	19 306	90.9%	4 723	126.0%	10.1%
B	Theewaterskloof	WC031	3 091	5 389	364	11.8%	2 287	74.0%	1 368	25.4%	1 197	22.2%	5 217	96.8%	(4 697)	73.6%	-125.5%
B	Overstrand	WC032	9 043	9 043	2 518	27.8%	3 276	36.2%	2 609	28.9%	4 621	51.1%	13 024	144.0%	3 489	128.9%	32.4%
B	Cape Agulhas	WC033	2 131	2 576	178	8.4%	485	22.8%	829	32.2%	557	21.6%	2 049	79.6%	306	173.5%	82.3%
B	Swellendam	WC034	180	212	52	28.7%	45	25.0%	59	27.9%	70	33.0%	226	106.5%	66	118.9%	6.2%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		14 445	17 219	3 112	21.5%	6 094	42.2%	4 865	28.3%	6 445	37.4%	20 515	119.1%	(837)	0.0%	-870.1%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 535	2 035	543	9.8%	544	9.8%	502	24.7%	1 519	74.7%	3 108	152.7%	1 373	67.0%	10.7%
B	Mossel Bay	WC043	6 766	7 607	2 538	37.5%	2 399	35.5%	2 869	37.7%	3 160	41.5%	10 966	144.1%	2 078	113.7%	52.1%
B	George	WC044	4 604	5 647	1 535	33.3%	1 565	34.0%	1 628	28.8%	1 808	32.0%	6 536	115.7%	1 299	121.0%	39.3%
B	Outshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blou	WC047	2 145	2 227	687	32.0%	687	32.0%	533	23.9%	899	40.4%	2 805	126.0%	658	115.8%	36.5%
B	Knysna	WC048	3 593	3 593	979	27.2%	977	27.2%	564	15.7%	777	21.6%	3 296	91.7%	616	95.6%	26.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	5	0.0%	5	0.0%	-	0.0%	0.0%
	Total Eden		22 643	21 110	6 282	27.7%	6 172	27.3%	6 096	28.9%	8 168	38.7%	26 717	126.6%	6 024	0.0%	35.6%
B	Lahnsgsburg	WC051	90	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	142.1%	0.0%
B	Prince Albert	WC052	300	300	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	200	100.0%	-100.0%
B	Bosfont West	WC053	402	668	68	16.9%	102	25.3%	89	13.3%	78	11.7%	337	50.4%	119	34.9%	-34.4%
C	Central Karoo	DC5	1 950	1 950	200	10.3%	39	2.0%	393	20.2%	337	17.3%	949	49.7%	-	22.2%	0.0%
	Total Central Karoo		2 742	2 918	268	9.8%	141	5.1%	482	16.5%	415	14.2%	1 306	44.8%	319	22.2%	30.1%
	Total Western Cape		333 595	344 373	82 460	24.7%	96 601	29.0%	89 319	25.9%	95 350	27.7%	363 731	105.6%	80 599	22.2%	18.3%
	Total National		3 349 799	3 224 751	706 935	21.1%	533 969	15.9%	624 836	19.4%	720 063	22.3%	2 585 803	80.2%	940 702	22.2%	-23.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Health	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE																		
A	Buffalo City	BUF	2 542	2 542	8	0.3%	-	0.0%	376	14.8%	10	0.4%	395	15.5%	57	39.5%	-81.8%	
A	Nelson Mandela Bay	NMA	2 976	5 621	33	1.1%	17	0.6%	1 525	27.1%	17	0.3%	1 592	28.3%	1 015	35.4%	-98.3%	
	Total Metros		5 518	8 164	41	0.7%	17	0.3%	1 901	23.3%	28	0.3%	1 987	24.3%	1 072	35.4%	-97.4%	
B	Camdeboo	EC101	1 166	1 166	272	23.3%	574	49.2%	-	0.0%	-	0.0%	845	72.5%	272	73.2%	-100.0%	
B	Blue Crane Route	EC102	813	813	1	0.1%	405	49.9%	203	25.0%	204	25.1%	813	100.0%	200	101.1%	1.9%	
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Makana	EC104	-	-	1	0.0%	905	0.0%	453	0.0%	454	0.0%	1 813	0.0%	429	29.0%	5.9%	
B	Ndlambe	EC105	1 618	1 618	43	2.7%	702	43.4%	355	21.9%	349	21.6%	1 449	89.6%	661	110.7%	-47.2%	
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kou-Kamma	EC109	-	915	-	0.0%	66	0.0%	-	0.0%	766	83.8%	832	91.0%	948	0.0%	-19.1%	
C	Sarah Baartman	DC10	11 125	11 235	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(34)	-0.3%	-100.0%	
	Total Sarah Baartman		14 722	15 747	317	2.2%	2 652	18.0%	1 011	6.4%	1 773	11.3%	5 753	36.5%	2 475	-0.3%	-28.4%	
B	Mthashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Amathole	DC12	97 325	-	30 652	31.5%	30 692	31.5%	20 622	0.0%	(889)	0.0%	81 078	0.0%	2 181	113.3%	-140.7%	
	Total Amathole		97 325	-	30 652	31.5%	30 692	31.5%	20 622	0.0%	(889)	0.0%	81 078	0.0%	2 181	113.3%	-140.7%	
B	Inxuba Yethamba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Intsika Yetbu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Chris Hani	DC13	-	-	-	0.0%	353	0.0%	-	0.0%	-	0.0%	353	0.0%	2 592	0.0%	-100.0%	
	Total Chris Hani		-	-	-	0.0%	353	0.0%	-	0.0%	-	0.0%	353	0.0%	2 592	0.0%	-100.0%	
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Sinqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Joe Gqabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ngqiza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mhlonito	EC156	-	990	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	King Sabata Dalindyebo	EC157	884	990	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	O. R. Tambo	DC15	5 858	5 858	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	50.3%	0.0%	
	Total O. R. Tambo		6 742	6 848	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	50.3%	0.0%	
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Eastern Cape			124 308	30 759	31 011	24.9%	33 713	27.1%	23 534	76.5%	912	3.0%	89 170	289.9%	8 320	0.0%	-89.0%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Health	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	23	15	1	2.9%	1	4.0%	-	0.0%	-	0.0%	2	10.6%	1	18.8%	-100.0%
Total Metros			23	15	1	2.9%	1	4.0%	-	0.0%	-	0.0%	2	10.6%	1	18.8%	-100.0%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xharisp	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xharisp			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masibanyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoo	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwatho	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Free State			23	15	1	2.9%	1	4.0%	-	0.0%	-	0.0%	2	10.6%	1	0.0%	-100.0%
GAUTENG																	
A	Ekurhuleni Metro	EKU	140 641	141 088	52 038	37.0%	41 266	29.3%	39 837	28.2%	4 720	3.3%	137 861	97.7%	5 285	98.0%	-10.7%
A	City Of Johannesburg	JHB	140 602	139 967	12 607	9.0%	84 844	60.3%	33 279	23.8%	533	0.4%	131 264	92.8%	180	88.0%	196.2%
A	City Of Tshwane	TSH	122 011	122 458	45 621	37.4%	35 495	29.1%	37 905	31.0%	1 361	1.1%	120 381	98.3%	3 747	101.3%	-63.7%
Total Metros			403 254	403 513	110 266	27.3%	161 605	40.1%	111 021	27.5%	6 614	1.6%	389 506	96.5%	9 212	101.3%	-28.2%
B	Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	7 149	7 149	-	0.0%	1 337	18.7%	1 045	14.6%	1 028	14.4%	3 410	47.7%	1 136	43.6%	-9.5%
B	Lesedi	GT423	6 636	6 680	-	0.0%	2 188	33.0%	1 350	20.2%	1 190	17.8%	4 728	70.8%	1 392	77.8%	-14.5%
C	Sedibeng	DC42	7 045	7 044	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			68 779	20 873	-	0.0%	3 525	5.1%	2 396	11.5%	2 218	10.6%	8 138	39.0%	2 528	0.0%	-12.3%
B	Mogale City	GT481	-	-	0	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%	0.0%
B	Randfontein	GT482	1 231	1 208	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	600	600	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	7	0.0%	-100.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	47 926	28 503	19 945	41.6%	2 608	5.4%	10 839	38.0%	451	1.6%	33 842	118.7%	11	40.8%	3855.1%
Total West Rand			49 757	30 312	19 945	40.1%	2 608	5.2%	10 839	35.8%	451	1.5%	33 843	111.6%	18	40.8%	2350.5%
Total Gauteng			521 790	454 697	130 211	25.0%	167 738	32.1%	124 255	27.3%	9 283	2.0%	431 487	94.9%	11 758	40.8%	-21.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Health	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mfotzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhlatuze	KZN282	12	13	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(182)	108.7%	-100.0%		
B	Niambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMlalazi	KZN284	4 050	4 050	4 050	100.0%	-	0.0%	930	23.0%	-	0.0%	4 980	123.0%	335	100.9%	-100.0%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	uThungulu	DC28	-	19 023	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	39.6%	0.0%
	Total uThungulu		4 062	23 086	4 050	99.7%	-	0.0%	930	4.0%	-	0.0%	4 980	21.6%	153	39.6%	-100.0%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	KwaDukuza	KZN292	25	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ndodwwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total iLembe		25	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ubuhebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Harry Gwala		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Kwazulu-Natal		86 321	105 308	6 049	7.0%	584	0.7%	963	0.9%	134 325	127.6%	141 921	134.8%	3 096	0.0%	4238.5%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tzaneen	LIM333	25	25	12	49.1%	4	16.8%	24	96.1%	16	64.5%	57	226.5%	17	137.7%	-7.6%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Mopani		25	25	12	49.1%	4	16.8%	24	96.1%	16	64.5%	57	226.5%	17	0.0%	-7.6%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Vhembe	DC34	17 234	17 234	929	5.4%	-	0.0%	-	0.0%	-	0.0%	929	5.4%	-	0.0%	
	Total Vhembe		17 234	17 234	929	5.4%	-	0.0%	-	0.0%	-	0.0%	929	5.4%	-	0.0%	
B	Bloubaerg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Agatang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Polokwane	LIM354	2 120	2 120	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Capricorn		2 120	2 120	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mogalakwena	LIM367	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Waterberg		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Sekhukhune		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Limpopo		19 379	19 379	942	4.9%	4	0.0%	24	0.1%	16	0.1%	986	5.1%	17	0.0%	-7.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Health	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Msakalawa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Gert Sibande	DC30	571	680	265	46.3%	75	13.2%	71	10.4%	55	8.2%	466	68.5%	60	69.3%
	Total Gert Sibande		571	680	265	46.3%	75	13.2%	71	10.4%	55	8.2%	466	68.5%	60	69.3%
B	Victor Khariye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emalaheni (Mp)	MP312	-	-	25 000	0.0%	15 000	0.0%	0	0.0%	15 480	0.0%	55 480	0.0%	-	0.0%
B	Sieve Tshwete	MP313	300	300	22	7.3%	15	5.0%	19	6.2%	255	85.1%	311	103.7%	245	114.0%
B	Enakazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	ThembiSile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		300	300	25 022	8349.0%	15 015	5010.0%	19	6.2%	15 735	5250.3%	55 791	18615.6%	245	0.0%
B	Thaba Chweu	MP321	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	77	-100.0%
	Total Mpumalanga		871	979	25 287	2904.2%	15 090	1733.1%	89	9.1%	15 791	1612.5%	56 257	5744.9%	382	0.0%
NORTH WEST																
B	Morotele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Rustenburg	NW373	0	0	12	2932.5%	-	0.0%	-	0.0%	-	0.0%	12	2932.5%	-	12.4%
B	Kgotlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Bojanala Platinum		0	0	12	2932.5%	-	0.0%	-	0.0%	-	0.0%	12	2932.5%	-	0.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Matikeng	NW383	-	40	-	0.0%	1	0.0%	-	0.0%	-	0.0%	1	1.8%	-	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ramotshere Moiba	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ngaka Modiri Molema	DC38	5 873	5 573	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ngaka Modiri Molema		5 873	5 614	-	0.0%	1	0.0%	-	0.0%	-	0.0%	1	0.0%	-	0.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa-Toemane	NW396	-	-	-	0.0%	-	0.0%	1	0.0%	(0)	0.0%	1	0.0%	-	2344.1%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	12 779	12 779	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Dr Ruth Segomotsi Mompati		12 779	12 779	-	0.0%	-	0.0%	1	0.0%	(0)	0.0%	1	0.0%	-	0.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	City Of Maflosana	NW403	300	200	-	0.0%	-	0.0%	5	2.6%	-	0.0%	5	2.6%	-	0.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Dr Kenneth Kaunda		300	200	-	0.0%	-	0.0%	5	2.6%	-	0.0%	5	2.6%	-	0.0%
	Total North West		18 953	18 593	12	0.1%	1	0.0%	6	0.0%	(0)	0.0%	19	0.1%	-	0.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Health	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	31	41	17	54.0%	10	33.0%	6	15.5%	2	3.7%	35	85.1%	2	87.8%
B	Gamagara	NC453	2	2	8	359.8%	1	34.1%	5	236.2%	2	84.3%	15	714.5%	(2)	1026.7%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total John Taolo Gaetsewe		33	43	25	73.5%	11	33.1%	11	26.3%	3	7.7%	50	116.0%	0	0.0%
B	Richersveld	NC061	(3)	(3)	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nama Khol	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	-	0	20	0.0%	10	0.0%	25	25395.0%	15	15237.0%	71	70545.0%	9	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		(3)	(3)	20	-619.9%	10	-288.7%	25	-795.6%	15	-477.3%	71	-2210.1%	9	0.0%
B	Uburu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emitshajeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Renoslerberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembellile	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Pitsoy Ka Seme (NC)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pitsoy ka Seme (NC)		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKal Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	/Khara Hals	NC083	18	53	53	295.6%	18	0.0%	-	0.0%	-	0.0%	53	100.0%	145	88.0%
B	IKhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	-	-	0	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.1%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Z F Mgcawu		18	53	53	296.4%	-	0.0%	-	0.0%	-	0.0%	53	100.3%	145	0.0%
B	Sol Plaatje	NC091	2 978	3 008	3	0.1%	3	0.1%	3	0.1%	20	0.7%	30	1.0%	-	-92.1%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Magarong	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Francis Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Francis Baard		2 978	3 008	3	0.1%	3	0.1%	3	0.1%	20	0.7%	30	1.0%	-	0.0%
	Total Northern Cape		3 026	3 101	101	3.3%	24	0.8%	40	1.3%	39	1.3%	204	6.6%	154	0.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Health	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	280 436	273 639	64 439	23.0%	79 381	28.3%	58 482	21.4%	25 987	9.5%	228 289	83.4%	40 775	116.9%	-36.3%
	Total Metros		280 436	273 639	64 439	23.0%	79 381	28.3%	58 482	21.4%	25 987	9.5%	228 289	83.4%	40 775	116.9%	-36.3%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Bergivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
C	West Coast	DC1	7 864	9 044	2 975	37.8%	2 978	37.9%	1 998	22.1%	197	2.2%	8 149	90.1%	521	111.0%	-62.1%
	Total West Coast		7 864	9 044	2 975	37.8%	2 978	37.9%	1 998	22.1%	197	2.2%	8 149	90.1%	521	111.0%	-62.1%
B	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Drakenstein	WC023	13	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	8	82.5%	-100.0%	0.0%
B	Stellenbosch	WC024	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Breede Valley	WC025	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
C	Cape Winelands DM	DC2	239	289	57	23.7%	61	25.7%	58	20.1%	141	48.9%	318	109.9%	83	113.9%	71.4%
	Total Cape Winelands		239	289	57	23.7%	61	25.7%	58	20.1%	141	48.9%	318	109.9%	83	113.9%	71.4%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
C	Overberg	DC3	130	132	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	125	100.4%	-100.0%	0.0%
	Total Overberg		130	132	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	125	100.4%	-100.0%	0.0%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Hessequa	WC042	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	George	WC044	1 438	1 397	-	0.0%	433	30.1%	-	0.0%	(92)	-6.6%	340	24.4%	-	8.4%	0.0%
B	Outshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Blou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
C	Eden	DC4	186	186	65	34.8%	64	34.6%	58	31.0%	56	29.9%	242	130.3%	55	127.3%	1.5%
	Total Eden		186	186	65	34.8%	64	34.6%	58	31.0%	56	29.9%	242	130.3%	55	127.3%	1.5%
B	Lahnsgsburg	WC051	-	-	0	0.0%	0	0.0%	(1)	0.0%	0	0.0%	(1)	0.0%	0	610.0%	607.7%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Bosfont West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
C	Central Karoo	DC5	2 876	2 876	18	0.6%	315	11.0%	4	0.1%	7	0.2%	345	12.0%	18	46.6%	-40.2%
	Total Central Karoo		2 876	2 876	18	0.6%	315	11.0%	4	0.1%	7	0.2%	345	12.0%	18	46.6%	-40.2%
	Total Western Cape		293 181	287 563	67 554	23.0%	83 234	28.4%	60 598	21.1%	26 296	9.1%	237 682	82.7%	41 584	46.6%	-36.8%
	Total National		1 067 850	920 394	261 167	24.5%	300 388	28.1%	209 511	22.8%	186 661	20.3%	957 726	104.1%	65 314	46.6%	185.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Community & Social Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	17 738	6 852	7 132	40.2%	15 991	90.2%	13 605	198.5%	4 969	72.5%	41 697	608.5%	2 750	61.4%	80.7%
A	Nelson Mandela Bay	NMA	23 252	28 663	4 674	20.1%	15 220	65.5%	3 540	12.3%	3 397	11.9%	26 830	93.6%	6 902	94.9%	-50.8%
	Total Metros		40 990	35 515	11 806	28.8%	31 210	76.1%	17 144	48.3%	8 366	23.6%	68 527	193.0%	9 653	94.9%	-13.3%
B	Camdeboo	EC101	1 832	1 832	39	2.1%	31	1.7%	93	5.1%	12	0.6%	175	9.6%	29	8.3%	-59.8%
B	Blue Crane Route	EC102	2 555	2 519	638	25.0%	611	23.9%	419	16.6%	1 262	50.1%	2 930	116.3%	605	104.0%	108.7%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	3 242	3 442	221	6.8%	4 118	127.0%	11	0.3%	117	3.2%	4 468	122.7%	110	148.2%	6.6%
B	Ndlambe	EC105	1 174	737	593	50.5%	517	44.1%	701	95.1%	647	87.7%	2 458	333.3%	481	243.9%	34.4%
B	Sundays River Valley	EC106	7 549	7 527	-	0.0%	318	4.2%	1 592	21.2%	625	8.3%	2 535	33.7%	19	34.7%	228.5%
B	Baviaans	EC107	4 604	1 648	3	0.1%	7	0.2%	307	18.6%	4	0.2%	321	19.5%	5	100.1%	-26.3%
B	Kouga	EC108	8 829	8 136	1 678	19.0%	3 970	45.0%	1 346	16.5%	460	5.7%	7 454	91.6%	641	53.8%	-28.1%
B	Kou-Kamma	EC109	2 168	1 449	423	19.5%	381	17.6%	350	24.2%	368	25.4%	1 522	105.1%	475	141.5%	-22.5%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	14.2%	0.0%
	Total Sarah Baartman		31 952	27 488	3 993	11.2%	9 955	31.2%	4 820	17.5%	3 495	12.7%	21 863	79.5%	2 364	14.2%	47.8%
B	Mthashe	EC121	473	473	15	3.2%	344	72.6%	59	12.5%	51	10.8%	469	99.1%	(1)	16.2%	-928.5%
B	Mquma	EC122	-	-	302	0.0%	976	0.0%	242	0.0%	419	0.0%	1 939	0.0%	301	741.4%	39.3%
B	Great Kei	EC123	883	813	15	1.8%	120	13.6%	475	58.5%	23	2.9%	635	78.1%	34	73.0%	-31.8%
B	Amahlathi	EC124	1 422	2 045	1 361	95.7%	205	14.4%	1 230	60.1%	137	6.7%	2 933	143.4%	341	25.5%	-59.9%
B	Ngqushwa	EC126	3 546	3 546	544	15.3%	536	15.1%	481	13.6%	615	17.3%	2 175	61.3%	553	70.6%	11.2%
B	Nkonkobe	EC127	3 705	1 415	355	9.6%	-	0.0%	-	0.0%	801	56.6%	1 156	81.7%	925	63.4%	-13.4%
B	Nxuba	EC128	2 044	2 044	739	36.2%	943	46.1%	378	18.5%	-	0.0%	2 060	100.8%	494	59.5%	-100.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		12 073	10 337	3 332	27.6%	3 123	25.9%	2 867	27.7%	2 046	19.8%	11 368	110.0%	2 647	0.0%	-22.7%
B	Inxuba Yethemba	EC131	4 270	4 270	8 283	194.0%	5 908	138.4%	8 701	203.8%	4 988	116.8%	27 880	653.0%	1 809	0.0%	175.8%
B	Tsolwana	EC132	607	607	25	4.1%	74	12.1%	479	78.9%	-	0.0%	577	95.1%	1	66.0%	-100.0%
B	Inkwanca	EC133	4 797	4 797	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	37.1%	0.0%
B	Lukhanji	EC134	15 124	7 635	922	6.1%	5 067	33.5%	933	12.2%	1 169	15.3%	8 092	106.0%	981	99.4%	19.2%
B	Intsika Yethu	EC135	2 767	2 767	630	22.8%	776	28.0%	473	17.1%	125	4.5%	2 003	72.4%	541	134.8%	-76.9%
B	Emalahleni (Ec)	EC136	1 331	2 023	374	28.1%	372	28.0%	465	23.0%	318	15.7%	1 530	75.6%	997	106.4%	-68.1%
B	Engcobo	EC137	24 598	24 598	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	438	438	20	4.6%	9	2.1%	1 499	342.5%	5	1.1%	1 534	350.4%	25	37.2%	-80.9%
C	Chris Hani	DC13	6 661	-	1 069	16.0%	130	1.9%	1 306	0.0%	1 151	0.0%	3 655	0.0%	1 577	0.0%	-27.0%
	Total Chris Hani		60 592	47 134	11 323	18.7%	12 336	20.4%	13 857	29.4%	7 756	16.5%	45 271	96.0%	5 931	0.0%	30.8%
B	Elundini	EC141	760	816	41	5.4%	33	4.3%	28	3.4%	21	2.6%	123	15.0%	24	203.4%	-10.3%
B	Sonqa	EC142	1 246	1 246	1 069	85.8%	70	5.6%	39	3.1%	53	4.2%	1 231	98.8%	181	114.0%	-70.8%
B	Maletswai	EC143	1 189	1 211	50	4.2%	62	5.2%	54	4.5%	64	5.3%	231	19.1%	799	85.1%	-91.9%
B	Gariep	EC144	4 567	4 710	4 160	91.1%	41	0.9%	4 499	95.5%	82	1.7%	8 783	186.5%	32	41.8%	155.8%
C	Joe Qqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Qqabi		7 762	7 983	5 321	68.6%	206	2.7%	4 620	57.9%	220	2.8%	10 367	129.9%	1 035	0.0%	-78.7%
B	Ngqiza Hills	EC153	12 818	12 818	1 393	10.9%	2 033	15.9%	966	7.5%	1 004	7.8%	5 396	42.1%	1 012	138.4%	-0.8%
B	Port St Johns	EC154	-	19 441	10	0.0%	17	0.0%	4	0.0%	26	0.1%	57	0.3%	9	5.1%	189.9%
B	Nyandeni	EC155	456	438	7	1.6%	309	67.8%	19	4.3%	9	2.1%	344	78.6%	13	82.6%	-30.3%
B	Mhlonito	EC156	-	3 892	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	4 777	5 552	1 078	22.6%	547	11.4%	950	17.1%	547	9.9%	3 122	56.2%	3 936	115.7%	-86.1%
C	O .R. Tambo	DC15	10 648	10 648	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo		28 699	52 788	2 489	8.7%	2 905	10.1%	1 938	3.7%	1 587	3.0%	8 919	16.9%	4 970	0.0%	-68.1%
B	Matatiele	EC441	5 265	14 595	1 730	32.9%	1 990	37.8%	8 193	56.1%	2 783	19.1%	14 696	100.7%	1 957	182.4%	42.2%
B	Umtzimvubu	EC442	321	321	26	8.0%	68	21.1%	64	19.9%	53	16.6%	211	65.6%	78	76.6%	-31.3%
B	Mbizana	EC443	614	637	15	2.4%	4	0.7%	140	21.9%	149	23.3%	307	48.2%	6	48.7%	2352.2%
B	Ntabankulu	EC444	19 349	20 682	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Alfred Nzo		25 549	36 236	1 771	6.9%	2 042	8.1%	8 397	23.2%	2 985	8.2%	15 215	42.0%	2 040	0.0%	46.3%
	Total Eastern Cape		207 616	217 480	39 635	19.1%	61 796	29.8%	53 643	24.7%	26 455	12.2%	181 529	83.5%	28 641	0.0%	-7.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Community & Social Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	5 855	5 855	1 879	32.1%	1 705	29.1%	1 502	25.7%	1 508	25.8%	6 594	112.6%	1 425	108.9%	5.8%
Total Metros			5 855	5 855	1 879	32.1%	1 705	29.1%	1 502	25.7%	1 508	25.8%	6 594	112.6%	1 425	108.9%	5.8%
B	Letsemeng	FS161	108	108	-	0.0%	-	0.0%	5	4.4%	-	0.0%	5	4.4%	-	0.0%	0.0%
B	Kopanong	FS162	48 730	54 958	-	0.0%	-	0.0%	28	0.1%	52	0.1%	81	0.1%	-	0.0%	0.0%
B	Mohokare	FS163	4 246	4 246	23	0.5%	907	21.4%	1 038	24.4%	68	1.6%	2 036	47.9%	66	2.7%	3.8%
B	Naledi (Fs)	FS164	3 318	3 318	1 022	30.8%	779	23.5%	641	19.3%	616	18.6%	3 059	92.2%	642	122.9%	-4.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			56 402	62 630	1 045	1.9%	1 686	3.0%	1 712	2.7%	737	1.2%	5 181	8.3%	707	0.0%	4.2%
B	Masibong	FS181	14 147	-	12	0.1%	9	0.1%	15	0.0%	6	0.0%	43	0.0%	23	0.0%	-72.8%
B	Tokologo	FS182	1 738	1 738	1 465	84.3%	1 232	70.9%	88	5.0%	889	51.2%	3 675	211.4%	152	276.3%	484.3%
B	Tswelopele	FS183	2 490	2 157	117	4.7%	107	4.3%	93	4.3%	102	4.7%	419	19.4%	70	11.7%	45.7%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	42	595	105	254.1%	100	239.9%	73	12.3%	97	16.3%	375	63.1%	98	918.6%	-1.3%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			18 416	4 490	1 700	9.2%	1 447	7.9%	269	6.0%	1 095	24.4%	4 512	100.5%	344	0.0%	218.2%
B	Seiso	FS191	434	433	160	36.8%	161	37.1%	173	40.0%	176	40.7%	670	154.9%	98	84.6%	79.0%
B	Ditlabang	FS192	-	-	185	0.0%	1 659	0.0%	636	0.0%	181	0.0%	2 661	0.0%	160	0.0%	13.2%
B	Niketana	FS193	3 756	1 089	154	4.1%	146	3.9%	187	17.2%	233	21.4%	721	66.2%	766	63.2%	-69.6%
B	Maluti-a-Phofung	FS194	1 668	2 782	96	5.8%	163	9.8%	2 092	75.2%	148	5.3%	2 500	89.8%	21	108.5%	591.8%
B	Phumolela	FS195	188	200	57	30.3%	40	21.1%	34	17.0%	25	12.6%	156	78.1%	137	480.1%	-81.5%
B	Mantsopa	FS196	11 620	11 620	487	4.2%	223	1.9%	291	2.5%	715	6.2%	1 717	14.8%	1 247	60.2%	-42.6%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			17 665	16 124	1 140	6.5%	2 393	13.5%	3 415	21.2%	1 478	9.2%	8 426	52.3%	2 429	0.0%	-39.2%
B	Mooikamma	FS201	-	12 851	1 737	0.0%	2 787	0.0%	1 528	11.9%	2 340	18.2%	8 391	65.3%	976	0.0%	139.6%
B	Ngwatho	FS203	883	883	232	26.3%	248	28.1%	244	27.6%	204	23.1%	928	105.1%	239	62.3%	-14.7%
B	Metsimaholo	FS204	3 277	811	1 217	37.1%	181	5.5%	142	17.5%	156	19.3%	1 697	209.3%	659	75.0%	-76.3%
B	Mafube	FS205	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			5 160	15 544	3 186	61.8%	3 216	62.3%	1 914	12.3%	2 700	17.4%	11 016	70.9%	1 875	0.0%	44.0%
Total Free State			103 499	104 644	8 951	8.6%	10 447	10.1%	8 812	8.4%	7 518	7.2%	35 728	34.1%	6 780	0.0%	10.9%
GAUTENG																	
A	Ekurhuleni Metro	EKU	43 479	43 845	7 990	18.4%	6 746	15.5%	7 657	17.5%	10 953	25.0%	33 346	76.1%	10 617	76.4%	3.2%
A	City Of Johannesburg	JHB	96 377	97 415	16 661	17.3%	17 515	18.2%	5 770	5.9%	27 220	27.9%	67 167	68.9%	10 891	51.3%	149.9%
A	City Of Tshwane	TSH	20 546	20 546	4 451	21.7%	4 303	20.9%	4 889	23.8%	6 360	31.0%	20 003	97.4%	4 858	37.2%	30.9%
Total Metros			160 402	161 806	29 102	18.1%	28 565	17.8%	18 316	11.3%	44 533	27.5%	120 516	74.5%	26 366	37.2%	68.9%
B	Emfuleni	GT421	11 588	7 492	3 213	27.7%	2 492	21.5%	2 607	34.8%	2 896	38.7%	11 208	149.6%	1 131	72.3%	156.0%
B	Midvaal	GT422	4 565	5 469	3 653	80.0%	221	4.8%	172	3.1%	1 107	20.2%	5 152	94.2%	127	98.1%	771.9%
B	Lesedi	GT423	8 692	2 456	297	3.4%	452	5.2%	524	21.4%	1 135	46.2%	2 409	98.1%	1 762	133.8%	-35.6%
C	Sedibeng	DC42	282	142	28	9.9%	30	10.5%	209	147.5%	29	20.6%	296	208.7%	19	83.3%	56.1%
Total Sedibeng			25 127	15 559	7 191	28.6%	3 194	12.7%	3 512	22.6%	5 168	33.2%	19 065	122.5%	3 039	83.3%	70.0%
B	Mogale City	GT481	88 050	88 041	33 483	38.0%	28 868	32.8%	21 834	24.8%	2 610	3.0%	86 796	98.6%	1 622	100.5%	61.0%
B	Randfontein	GT482	5 829	4 410	621	10.6%	2 084	35.7%	831	18.8%	534	12.1%	4 069	92.3%	572	74.3%	-6.7%
B	Westonaria	GT483	6 370	6 370	41	0.7%	-	0.0%	-	0.0%	27	0.4%	68	1.1%	52	4.3%	-48.4%
B	Merafong City	GT484	9 819	10 103	182	1.9%	112	1.1%	687	6.8%	246	2.4%	1 227	12.1%	847	31.3%	-71.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			110 069	108 925	34 328	31.2%	31 064	28.2%	23 352	21.4%	3 417	3.1%	92 160	84.6%	3 093	0.0%	10.5%
Total Gauteng			295 597	286 289	70 621	23.9%	62 823	21.3%	45 180	15.8%	53 119	18.6%	231 741	80.9%	32 498	0.0%	63.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Community & Social Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	159 615	163 179	15 100	9.5%	16 558	10.4%	14 915	9.1%	15 938	9.8%	62 511	38.3%	14 062	42.3%	13.3%
Total Metros			159 615	163 179	15 100	9.5%	16 558	10.4%	14 915	9.1%	15 938	9.8%	62 511	38.3%	14 062	42.3%	13.3%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Umdoni	KZN212	5 310	5 360	133	2.5%	95	1.8%	110	2.1%	943	17.6%	1 281	23.9%	90	7.5%	941.6%
B	Umkhumbi	KZN213	9 095	9 095	5 420	59.6%	1 250	13.7%	14 050	154.5%	12 794	140.7%	33 514	368.5%	8 969	65.0%	42.6%
B	uMuziwabantu	KZN214	8 000	8 000	745	9.3%	6 029	75.4%	1 147	14.3%	274	3.4%	8 196	102.4%	18	64.2%	1442.2%
B	Ezinqoleni	KZN215	2 358	2 358	699	29.6%	687	29.1%	498	21.1%	472	20.0%	2 356	99.9%	1 691	0.0%	-12.1%
B	Hlabiscus Coast	KZN216	50 276	19 846	468	0.9%	700	1.4%	7 921	39.9%	-	0.0%	9 089	45.8%	850	109.7%	-100.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu			75 040	44 659	7 465	9.9%	8 761	11.7%	23 727	53.1%	14 483	32.4%	54 435	121.9%	11 618	0.0%	24.7%
B	uMhlabathi	KZN221	36	66	16	45.3%	19	51.6%	16	23.8%	16	24.3%	67	100.9%	17	155.7%	-1.9%
B	uMngeni	KZN222	3 528	3 875	162	5.2%	55	1.6%	2 848	73.5%	550	14.2%	3 635	93.8%	310	137.6%	77.1%
B	Mpotana	KZN223	34	470	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	156.4%	0.0%
B	Impendle	KZN224	-	-	117	0.0%	522	0.0%	1 041	0.0%	1 598	0.0%	3 277	0.0%	39	0.0%	3968.6%
B	Msunduzi	KZN225	31 421	34 279	5 744	18.3%	6 848	21.8%	6 822	19.9%	6 876	20.1%	26 290	76.7%	11 687	88.3%	-41.2%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3	0.0%	-100.0%
B	Richmond	KZN227	2 368	2 776	442	18.7%	1 287	54.4%	607	21.9%	444	16.0%	2 780	100.1%	235	96.6%	89.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	35.6%	0.0%
Total uMgungundlovu			37 388	41 466	6 502	17.4%	8 730	23.4%	11 333	27.3%	9 484	22.9%	36 049	86.9%	12 291	35.6%	-9.8%
B	Emnambithi/Ladysmith	KZN232	4 710	4 799	4 130	87.7%	157	3.3%	1 163	3.4%	1 500	3.1%	4 600	95.9%	137	98.2%	2.4%
B	Indaka	KZN233	758	752	2	0.3%	-	0.0%	-	0.0%	-	0.0%	2	0.3%	-	0.0%	0.0%
B	Umtshozi	KZN234	2 917	2 876	2 423	83.1%	375	12.8%	55	1.9%	49	1.7%	2 901	100.9%	71	105.1%	-30.3%
B	Okhahlamba	KZN235	1 945	1 173	282	14.5%	518	26.6%	756	64.4%	24	2.1%	1 580	134.7%	228	98.5%	-89.3%
B	Imbabazane	KZN236	30 262	15 272	10 858	35.9%	1 307	4.3%	3 489	22.8%	21	0.1%	15 676	102.6%	16	53.9%	34.6%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			40 592	24 872	17 695	43.6%	2 357	5.8%	4 462	17.9%	245	1.0%	24 760	99.5%	451	0.0%	-45.8%
B	Endumeni	KZN241	3 998	4 323	2 932	73.3%	687	17.2%	325	7.5%	395	9.1%	4 339	100.4%	145	91.9%	172.0%
B	Nquthu	KZN242	1 488	1 369	396	26.6%	260	17.4%	388	28.3%	247	18.1%	1 290	94.2%	620	156.7%	-60.1%
B	Msinga	KZN244	125	125	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtoti	KZN245	6 308	1 391	678	10.8%	288	4.6%	603	43.4%	888	63.9%	2 458	176.7%	48	253.1%	1733.5%
C	Umtzinyathi	DC24	250	396	68	27.3%	80	32.1%	-	0.0%	-	0.0%	149	37.5%	495	99.6%	-100.0%
Total Umtzinyathi			12 149	7 604	4 074	33.5%	1 315	10.8%	1 316	17.3%	1 531	20.1%	8 226	108.3%	1 309	99.6%	16.9%
B	Newcastle	KZN252	9 554	2 164	988	10.3%	807	8.4%	1 299	60.0%	29 025	1341.0%	32 118	1483.9%	1 017	70.7%	2753.8%
B	oMdlalanyeni	KZN253	933	933	148	15.9%	147	15.8%	145	15.5%	140	15.0%	579	62.1%	145	96.1%	-3.5%
B	Damhauser	KZN254	1 162	2 031	614	34.9%	303	17.2%	4	0.2%	139	4.9%	1 060	52.2%	8	0.0%	1599.9%
C	Amajuba	DC25	50	200	55	110.8%	254	507.0%	65	32.3%	18	9.1%	392	195.9%	74	2.2%	-75.4%
Total Amajuba			12 299	5 328	1 805	14.7%	1 510	12.3%	1 512	28.4%	29 322	550.4%	34 149	641.0%	1 244	2.2%	2257.1%
B	eDumbe	KZN261	9 718	9 718	1 866	19.2%	1 637	16.8%	1 326	13.6%	23	0.2%	4 851	49.9%	19	30.6%	16.9%
B	uPhongolo	KZN262	9 071	9 071	1 814	20.0%	1 041	11.5%	730	8.0%	1 115	12.3%	4 700	51.8%	(0)	78.9%	-234410.3%
B	Abaqulusi	KZN263	3 774	3 774	3 254	86.2%	267	7.1%	790	20.9%	74	1.9%	4 385	116.2%	117	62.6%	-36.9%
B	Nongoma	KZN265	815	819	350	43.0%	424	52.0%	109	13.3%	35	4.2%	917	112.0%	87	125.3%	-60.4%
B	Ulundi	KZN266	979	979	22	2.3%	6	0.7%	67	6.8%	11	1.1%	106	10.8%	23	168.5%	-52.6%
C	Zululand	DC26	1 815	1 815	0	0.0%	926	51.0%	943	52.0%	0	0.0%	1 869	103.0%	1	13.7%	-82.1%
Total Zululand			26 172	26 176	7 306	27.9%	4 302	16.4%	3 965	15.1%	1 257	4.8%	16 829	64.3%	246	13.7%	410.8%
B	Umkhambayalingana	KZN271	1 670	1 992	383	22.9%	422	25.3%	473	23.8%	580	29.1%	1 858	93.3%	844	92.8%	-31.3%
B	Jozini	KZN272	61 076	61 076	27 025	44.2%	18 733	30.7%	14 619	23.9%	1 888	3.1%	60 565	99.2%	166	0.0%	13.0%
B	The Big 5 False Bay	KZN273	10 600	10 510	237	2.2%	266	2.5%	182	1.7%	188	1.8%	876	8.3%	178	8.2%	7.0%
B	Hlabisa	KZN274	1 042	1 042	231	22.2%	369	35.4%	467	44.9%	-	0.0%	1 068	102.5%	1 070	58.5%	-100.0%
B	Mtubatuba	KZN275	19 152	19 633	2 520	13.2%	16 055	83.8%	1 426	7.3%	640	3.3%	20 640	105.1%	772	132.7%	-17.2%
C	Umkhanyakade	DC27	-	48 334	64	0.0%	38	0.0%	-	0.0%	-	0.0%	102	0.2%	1 054	113.9%	-100.0%
Total Umkhanyakade			93 540	142 587	30 458	32.6%	35 884	38.4%	17 168	12.0%	1 598	1.1%	85 109	59.7%	4 085	113.9%	-60.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Community & Social Services	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mfotzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhlatuze	KZN282	10 562	11 311	851	8.1%	996	9.4%	8 880	78.5%	1 796	15.9%	12 523	110.7%	805	96.7%	123.2%
B	Niambanana	KZN283	9 225	9 225	2 760	29.9%	6 296	68.2%	3 805	41.2%	906	9.8%	13 768	149.2%	3 595	61.4%	-74.8%
B	uMlalazi	KZN284	4 450	4 450	470	10.6%	3 094	69.5%	(107)	-2.4%	172	3.9%	3 629	81.5%	390	95.2%	-56.0%
B	Mthonjaneni	KZN285	1 718	1 718	112	6.5%	90	5.2%	114	6.6%	182	10.6%	497	28.9%	107	81.5%	69.8%
B	Nkandla	KZN286	1 469	751	0	0.0%	987	67.2%	131	17.5%	15	2.1%	1 134	150.9%	-	177.5%	0.0%
C	uThungulu	DC28	291	291	76	26.2%	73	25.0%	55	19.0%	66	22.6%	270	92.7%	68	126.8%	-3.8%
	Total uThungulu		27 715	27 747	4 269	15.4%	11 536	41.6%	12 878	46.4%	3 138	11.3%	31 821	114.7%	4 966	126.8%	-36.8%
B	Mandeni	KZN291	2 181	2 181	537	24.6%	289	13.2%	316	14.5%	435	19.9%	1 577	72.3%	800	65.7%	-45.7%
B	KwaDukuza	KZN292	5 738	5 238	3 190	55.6%	1 362	23.7%	246	4.7%	252	4.8%	5 050	96.4%	422	94.1%	-40.3%
B	Ndodwwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	-	0.0%	869	0.0%	441	0.0%	341	0.0%	1 652	0.0%	-	0.0%	0.0%
C	Ilembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ilembe		7 919	7 419	3 727	47.1%	2 520	31.8%	1 003	13.5%	1 028	13.9%	8 278	111.6%	1 222	0.0%	-15.9%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 888	2 191	316	16.7%	437	23.1%	411	18.8%	595	27.2%	1 759	80.3%	258	82.0%	130.9%
B	Greater Kokstad	KZN433	4 042	4 042	802	19.8%	1 152	28.5%	960	23.8%	1 052	26.0%	3 965	98.1%	778	75.9%	35.3%
B	Ubuhebezwe	KZN434	990	1 038	241	24.3%	320	32.3%	280	27.3%	1 067	102.8%	1 908	183.9%	186	74.9%	474.0%
B	Umzimkhulu	KZN435	25 069	25 346	9 147	36.5%	7 907	31.5%	7 214	28.5%	874	3.4%	25 143	99.2%	564	95.3%	54.9%
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		31 989	32 616	10 506	32.8%	9 816	30.7%	8 865	27.2%	3 589	11.0%	32 776	100.5%	1 786	0.0%	101.0%
	Total Kwazulu-Natal		524 437	523 652	108 908	20.8%	103 290	19.7%	101 145	19.3%	81 611	15.6%	394 953	75.4%	53 280	0.0%	53.2%
	LIMPOPO																
B	Greater Giyani	LIM331	308	246	64	20.9%	60	19.4%	63	25.4%	62	25.2%	249	100.9%	58	90.5%	7.9%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	114	114	20	17.1%	17	15.2%	12	10.5%	29	25.7%	78	68.4%	20	59.4%	46.9%
B	Ba-Phalaborwa	LIM334	12 213	13 278	2 353	19.3%	1 349	11.0%	5 164	38.9%	3 816	28.7%	12 683	95.5%	3 617	102.0%	5.5%
B	Maruleng	LIM335	222	1 334	46	21.0%	284	127.9%	564	42.3%	82	6.1%	976	73.2%	0	127.0%	16784.5%
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		12 857	14 973	2 484	19.3%	1 710	13.3%	5 803	38.8%	3 990	26.6%	13 986	93.4%	3 695	0.0%	8.0%
B	Musina	LIM341	107	3 723	21	19.3%	38	35.2%	39	1.0%	27	0.7%	124	3.3%	232	311.7%	-88.4%
B	Mutale	LIM342	245	542	115	46.9%	119	48.7%	103	19.0%	76	13.9%	413	76.2%	88	132.0%	-13.8%
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	83 088	83 088	5 440	6.5%	79	0.1%	(9)	0.0%	77	0.1%	5 557	6.7%	-	0.0%	0.0%
	Total Vhembe		83 440	87 353	5 576	6.7%	236	0.3%	103	0.1%	180	0.2%	6 094	7.0%	320	0.0%	-43.8%
B	Bloubaerg	LIM351	1 613	1 887	645	40.0%	484	30.0%	484	25.7%	266	14.1%	1 879	99.6%	500	89.2%	-46.9%
B	Aganang	LIM352	-	-	623	0.0%	695	0.0%	760	0.0%	721	0.0%	2 799	0.0%	571	0.0%	26.2%
B	Molemole	LIM353	9 292	8 831	1 031	11.1%	2 193	23.6%	1 020	11.5%	2 867	32.5%	7 111	80.5%	1 597	72.2%	79.5%
B	Polokwane	LIM354	2 731	2 552	569	20.8%	431	15.8%	320	12.5%	444	17.4%	1 763	69.1%	631	78.5%	-29.6%
B	Lepelle-Nkumpi	LIM355	55	55	13	23.8%	4	7.7%	18	32.5%	14	25.3%	49	89.3%	10	65.7%	43.0%
C	Capricorn	DC35	17 185	17 577	3 891	22.6%	(2 231)	-13.0%	3 199	18.2%	2 839	16.2%	7 698	43.8%	1 837	58.3%	54.5%
	Total Capricorn		30 876	30 901	6 772	21.9%	1 576	5.1%	5 800	18.8%	7 151	23.1%	21 298	68.9%	5 146	58.3%	39.0%
B	Thabazimbi	LIM361	305	(167)	83	27.3%	72	23.6%	79	-47.0%	13	-8.0%	247	-147.7%	61	84.2%	-78.0%
B	Lephalale	LIM362	3 313	10 281	109	3.3%	608	18.3%	13	0.1%	-	0.0%	730	7.1%	-	24.2%	0.0%
B	Mookgopong	LIM364	195	(0)	12	6.3%	161	82.6%	79	-36056.8%	118	-53485.9%	370	-168329.5%	36	67.9%	230.1%
B	Modimolle	LIM365	294	339	97	33.0%	80	27.1%	79	23.4%	65	19.1%	321	94.7%	89	111.7%	-26.9%
B	Bela Bela	LIM366	538	653	93	17.3%	89	16.6%	48	7.4%	82	12.6%	313	48.0%	-	143.0%	0.0%
B	Mogalakwena	LIM367	433	433	67	15.4%	72	16.7%	-	0.0%	-	0.0%	139	32.1%	70	53.3%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		5 078	11 538	462	9.1%	1 082	21.3%	299	2.6%	278	2.4%	2 120	18.4%	255	0.0%	9.1%
B	Ephraim Mogale	LIM471	17 033	28	3 326	19.5%	1 868	11.0%	51	182.2%	18	63.5%	5 263	18795.1%	4 672	25.4%	-99.6%
B	Elias Mofoketse	LIM472	74	37	7	9.0%	10	13.2%	9	23.4%	9	24.6%	34	92.1%	16	38.1%	-44.5%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	16 150	22 125	6 934	42.9%	4 184	25.9%	464	2.1%	437	2.0%	12 019	54.3%	3 243	141.3%	-86.5%
B	Greater Tubatse	LIM475	1 739	8 140	13	0.7%	7	0.4%	(584)	-7.2%	5 451	67.0%	4 888	60.0%	12	598.1%	47285.1%
C	Sekhukhune	DC47	-	45 052	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		34 995	75 382	10 280	29.4%	6 069	17.3%	(60)	-0.1%	5 915	7.8%	22 204	29.5%	7 942	0.0%	-25.5%
	Total Limpopo		167 246	220 148	25 573	15.3%	10 673	6.4%	11 945	5.4%	17 513	8.0%	65 703	29.8%	17 358	0.0%	0.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Community & Social Services	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	210	78	9	4.4%	15	7.3%	20	25.9%	7	8.6%	52	66.0%	16	137.7%	-57.9%
B	Msakaliva	MP302	472	625	147	31.2%	109	23.2%	149	23.8%	270	43.2%	676	108.1%	88	88.2%	206.9%
B	Mkhondo	MP303	162	162	66	40.4%	79	48.5%	53	32.4%	40	24.5%	237	145.8%	943	459.4%	-95.8%
B	Pitsoy Ka Seme (MP)	MP304	110	99	19	17.4%	21	19.1%	23	23.0%	22	22.4%	85	85.8%	25	0.0%	-11.3%
B	Lekwa	MP305	278	278	63	22.7%	45	16.2%	45	16.3%	24	8.6%	177	63.8%	77	74.0%	-68.6%
B	Dipaleseng	MP306	107	107	33	30.6%	143	133.1%	75	70.0%	33	30.6%	283	264.3%	23	116.8%	42.8%
B	Govan Mbeki	MP307	2 361	2 036	525	22.3%	394	16.7%	418	20.5%	(1 862)	-91.4%	(524)	-25.7%	454	-94.3%	-510.3%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		3 700	3 386	862	23.3%	807	21.8%	783	23.1%	(1 466)	-43.3%	986	29.1%	1 638	0.0%	-190.2%
B	Victor Khanye	MP311	2 313	2 313	649	28.0%	519	22.4%	540	23.4%	705	30.5%	2 413	104.3%	699	118.0%	0.9%
B	Emalaheni (Mp)	MP312	443	-	611	137.9%	163	36.8%	202	0.0%	300	0.0%	1 275	163.4%	290	3.5%	
B	Steve Tshwete	MP313	1 494	1 494	444	29.7%	401	26.8%	374	25.0%	420	28.1%	1 638	109.7%	371	99.6%	13.3%
B	Enakazeni	MP314	72	74	20	27.2%	16	22.4%	14	19.3%	16	21.8%	67	89.4%	14	87.7%	12.8%
B	ThembiSile Hani	MP315	21 322	21 322	542	2.5%	206	1.0%	321	1.5%	395	1.9%	1 464	6.9%	391	1.1%	1.1%
B	Dr J.S. Moroka	MP316	450	450	151	33.6%	623	138.5%	1 148	255.2%	1 663	369.6%	3 586	796.8%	55	74.2%	2944.6%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		26 094	25 653	2 416	9.3%	1 927	7.4%	2 600	10.1%	3 499	13.6%	10 443	40.7%	1 819	0.0%	92.4%
B	Thaba Nkomo	MP321	159	166	1 960	1238.8%	2 158	1358.3%	148	89.3%	5 225	3150.8%	9 491	5723.3%	74	209.7%	6973.8%
B	Mbombela	MP322	41 600	996	245	0.6%	256	0.6%	267	26.8%	305	30.6%	1 073	107.8%	213	102.4%	43.4%
B	Umgidi	MP323	749	747	75	10.0%	(412)	-55.1%	573	76.8%	184	24.7%	420	56.3%	102	83.9%	80.8%
B	Nkomazi	MP324	122	122	22	17.9%	20	16.7%	18	14.6%	11	8.7%	71	57.9%	21	72.4%	-48.3%
B	Bushbuckridge	MP325	115	27 869	6 040	5251.8%	4 013	3489.3%	6 888	24.7%	21 083	75.6%	38 023	136.4%	3 488	9652.3%	504.5%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		42 745	29 900	8 342	19.5%	6 035	14.1%	7 894	26.4%	26 807	89.7%	49 078	164.1%	3 897	0.0%	588.0%
	Total Mpumalanga		72 539	58 939	11 621	16.0%	8 769	12.1%	11 276	19.1%	28 841	48.9%	60 506	102.7%	7 342	0.0%	292.8%
NORTH WEST																	
B	Moretele	NW371	-	-	2	0.0%	2	0.0%	3	0.0%	601	0.0%	608	0.0%	(6)	0.0%	-10334.4%
B	Madibeng	NW372	1 182	1 579	269	22.8%	203	17.1%	270	17.1%	250	15.8%	992	62.8%	(242)	47.6%	-203.4%
B	Rustenburg	NW373	3 040	2 808	633	20.8%	410	13.5%	631	22.5%	635	22.6%	2 308	82.2%	716	97.7%	-11.3%
B	Kgotlengrivier	NW374	70	1 300	1 987	2827.3%	268	381.9%	576	44.3%	915	70.4%	3 746	288.2%	501	324.4%	82.7%
B	Moses Kotane	NW375	428	462	22	5.2%	7	1.7%	5	1.1%	962	208.2%	997	215.8%	10	6.2%	9459.1%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		4 721	6 149	2 913	61.7%	890	18.8%	1 485	24.1%	3 363	54.7%	8 651	140.7%	979	0.0%	243.4%
B	Ratlou	NW381	12 786	13 958	5 510	43.6%	3 665	28.7%	2 773	19.9%	19	0.1%	12 027	86.2%	6	80.2%	212.5%
B	Tswaing	NW382	512	512	68	13.2%	2 032	396.6%	49	9.6%	58	11.4%	2 207	430.8%	111	38.8%	-47.4%
B	Mankeng	NW383	10 788	3 026	138	1.3%	170	1.6%	160	5.3%	132	4.4%	600	19.8%	205	24.1%	-35.6%
B	Ditsobotla	NW384	3 092	3 092	962	31.1%	943	30.5%	681	22.0%	953	30.8%	3 539	114.5%	950	214.7%	0.3%
B	Ramotshere Moiba	NW385	3 651	3 651	1 359	37.2%	30	0.8%	32	0.9%	-	0.0%	1 421	38.9%	1 996	0.0%	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		30 830	24 240	8 097	26.3%	6 841	22.2%	3 695	15.2%	1 162	4.8%	19 794	81.7%	3 268	0.0%	-64.4%
B	Naledi (Nw)	NW392	2 195	2 195	641	29.2%	491	22.4%	500	22.8%	512	23.3%	2 144	97.7%	407	76.5%	25.8%
B	Mamusa	NW393	3 056	3 105	143	4.7%	2 260	74.0%	1 509	48.6%	441	14.2%	4 352	140.2%	1 461	148.9%	-69.8%
B	Greater Taung	NW394	6 119	6 119	3 713	60.7%	1 991	32.5%	86	1.4%	142	2.3%	5 931	96.9%	94	92.6%	50.2%
B	Lekwa-Teemane	NW396	22 598	855	1 028	4.6%	(985)	-4.4%	14	1.7%	20	2.3%	78	9.1%	(381)	3.0%	-105.2%
B	Kagisano-Molopo	NW397	11 694	11 694	-	0.0%	-	0.0%	25 605	219.0%	-	0.0%	25 605	219.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		45 662	23 969	5 525	12.1%	3 756	8.2%	27 714	115.6%	1 114	4.6%	38 110	159.0%	1 582	0.0%	-29.6%
B	Venterdorp	NW401	458	1 138	21	4.6%	19	3.7%	1 014	89.1%	19	1.7%	1 071	94.1%	27	9.5%	-31.1%
B	Tlokwe	NW402	412	412	199	48.2%	503	122.0%	425	103.1%	42 825	10389.5%	43 952	10662.8%	352	56.9%	12070.7%
B	City Of Mafosana	NW403	5 046	3 974	1 874	37.1%	1 567	31.1%	1 024	25.8%	5 976	150.4%	355	40.4%	355	188.4%	188.4%
B	Maquassi Hills	NW404	411	411	39	9.6%	36	8.7%	232	56.4%	36	8.9%	344	83.6%	41	33.5%	-11.6%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		6 327	5 936	2 133	33.7%	2 123	33.6%	3 182	53.6%	43 905	739.7%	51 343	865.0%	776	0.0%	5560.4%
	Total North West		87 541	60 294	18 668	21.3%	13 609	15.5%	36 076	59.8%	49 544	82.2%	117 898	195.5%	6 604	0.0%	650.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Community & Social Services	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	3 893	1 540	761	19.5%	8	0.2%	757	49.1%	9	0.6%	1 534	99.6%	6	99.8%	34.4%
B	Ga-Segonyana	NC452	2 275	2 141	374	16.4%	244	10.7%	428	20.0%	497	23.2%	1 544	72.1%	284	102.6%	75.1%
B	Gamagara	NC453	1 664	1 742	12	0.7%	3	0.2%	(3)	-0.2%	17	1.0%	28	1.6%	(9)	2.0%	-280.5%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	175	0.0%	175	0.0%	350	0.0%	2	0.0%	7639.9%
Total John Taolo Gaetsewe			7 833	5 423	1 147	14.6%	255	3.3%	1 357	25.0%	697	12.9%	3 456	63.7%	283	0.0%	146.1%
B	Richtersveld	NC061	1 529	1 529	2	0.1%	1	0.1%	3	0.2%	4	0.3%	10	0.7%	3	0.9%	42.4%
B	Nama Khol	NC062	3 038	2 408	419	13.8%	265	8.7%	263	10.9%	261	10.9%	1 209	50.2%	268	46.3%	-2.5%
B	Kamiesberg	NC064	12	12	1	4.2%	0	2.5%	0	2.2%	5	39.4%	6	48.4%	0	0.0%	2647.1%
B	Hantam	NC065	1 505	1 505	6	0.4%	4	0.3%	7	0.5%	6	0.4%	23	1.6%	6	2.3%	13.8%
B	Karoo Hoogland	NC066	2 061	2 061	49	3.4%	38	1.8%	60	2.9%	1 762	85.5%	1 929	93.6%	79	20.3%	2118.7%
B	Khai-Ma	NC067	1 047	1 047	109	10.4%	116	11.0%	93	8.9%	70	6.7%	388	37.0%	487	102.4%	-85.6%
C	Namakwa	DC6	2 428	2 428	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Namakwa			11 620	10 990	605	5.2%	424	3.6%	426	3.9%	2 109	19.2%	3 565	32.4%	843	0.0%	150.2%
B	Uburu	NC071	57 342	57 342	4	0.0%	3	0.0%	3	0.0%	10	0.0%	10	0.0%	247	3.9%	-100.0%
B	Umsobomvu	NC072	2 833	2 478	292	10.3%	1 061	37.5%	930	37.5%	394	15.9%	2 677	108.0%	273	100.0%	44.3%
B	Emitshani	NC073	1 844	1 844	183	9.9%	776	42.1%	721	39.1%	218	11.8%	1 898	102.9%	199	107.1%	9.5%
B	Kareeberg	NC074	7	7	5	75.0%	4	61.8%	4	63.8%	4	54.2%	17	254.8%	5	201.1%	-20.2%
B	Renoslerberg	NC075	1 525	1 525	-	0.0%	41	2.7%	133	8.7%	-	0.0%	174	11.4%	-	0.0%	0.0%
B	Thembellile	NC076	1 518	2 511	320	21.1%	350	23.1%	1 429	56.9%	(1 899)	-75.6%	200	8.0%	668	212.3%	-384.4%
B	Siyathemba	NC077	954	-	25	2.6%	30	3.1%	13	0.0%	6	0.0%	73	0.0%	18	0.0%	-67.7%
B	Siyancuma	NC078	41	689	10	25.5%	11	26.4%	4	0.6%	6	0.9%	31	4.6%	24	22.1%	-75.2%
C	Pitsoy ka Seme (NC)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Pitsoy ka Seme (NC)			66 063	66 396	840	1.3%	2 276	3.4%	3 236	4.9%	(1 271)	-1.9%	5 081	7.7%	1 433	0.0%	-188.7%
B	Mier	NC081	686	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10	1.2%	-	0.0%	-100.0%
B	IKal Garib	NC082	254	378	121	47.7%	40	15.9%	1 424	377.0%	52	13.7%	1 638	433.6%	21	86.8%	146.5%
B	/Khara Hais	NC083	2 440	2 394	735	30.1%	1 425	58.4%	776	32.4%	1 438	60.1%	4 373	182.7%	293	67.5%	390.7%
B	IKheis	NC084	1 000	997	404	40.4%	5	0.5%	4	0.4%	0	0.0%	413	41.4%	1	0.4%	-40.4%
B	Tsantsabane	NC085	1 358	1 869	24	1.7%	7	0.5%	12	0.7%	9	0.5%	52	2.8%	25	8.1%	-63.6%
B	Kgatelopele	NC086	14 098	2 411	52	0.4%	-	0.0%	2	0.1%	530	22.0%	583	24.2%	12	-35.4%	4182.1%
C	Z F Mgqawu	DC8	3 397	3 697	2 397	70.6%	82	2.4%	-	0.0%	89	2.4%	2 568	69.5%	223	48.5%	-60.2%
Total Z F Mgqawu			23 234	11 746	3 732	16.1%	1 560	6.7%	2 218	18.9%	2 118	18.0%	9 628	82.0%	585	48.5%	262.0%
B	Sol Plaatje	NC091	21 939	21 431	2 016	9.2%	5 379	24.5%	4 705	22.0%	1 375	6.4%	13 474	62.9%	270	28.9%	409.7%
B	Dikgatlong	NC092	30	430	7	22.4%	(6)	-20.3%	(2)	-0.5%	-	0.0%	(1)	-0.3%	9	3.3%	-100.0%
B	Magareng	NC093	924	1 048	15	1.7%	6	0.7%	560	53.4%	11	1.1%	593	56.5%	8	5.8%	38.8%
B	Phokwane	NC094	14 375	14 098	158	1.1%	128	0.9%	104	0.7%	68	0.5%	459	3.3%	96	2.2%	-28.6%
C	Francis Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Francis Baard			37 268	37 007	2 196	5.9%	5 507	14.8%	5 367	14.5%	1 454	3.9%	14 524	39.2%	382	0.0%	280.8%
Total Northern Cape			146 017	131 562	8 519	5.8%	10 023	6.9%	12 604	9.6%	5 108	3.9%	36 254	27.6%	3 527	0.0%	44.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Community & Social Services		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	67 026	71 315	13 558	20.2%	19 437	29.0%	16 393	23.0%	14 139	19.8%	63 528	89.1%	11 432	94.0%	23.7%
Total Metros			67 026	71 315	13 558	20.2%	19 437	29.0%	16 393	23.0%	14 139	19.8%	63 528	89.1%	11 432	94.0%	23.7%
B	Matzikama	WC011	6 055	6 388	230	3.8%	184	3.0%	173	2.7%	5 920	92.7%	6 508	101.9%	182	10.6%	3157.5%
B	Cederberg	WC012	16 056	40 156	15 914	99.1%	9 376	58.4%	2 806	7.0%	14 138	35.2%	42 234	105.2%	10 366	95.0%	36.4%
B	Bergivier	WC013	5 638	5 638	117	2.1%	2 381	42.2%	1 547	27.4%	964	17.1%	5 009	88.8%	1 545	92.2%	-37.6%
B	Saldanha Bay	WC014	5 979	6 100	772	12.9%	1 600	26.8%	1 222	20.0%	1 296	21.2%	4 889	80.1%	1 079	92.2%	20.1%
B	Swartland	WC015	7 085	7 177	261	3.7%	270	3.8%	216	3.0%	237	3.3%	984	13.7%	229	14.3%	3.9%
C	West Coast	DC1	3 147	3 147	1 040	33.0%	798	25.4%	967	30.7%	230	7.3%	3 035	96.4%	612	107.5%	-62.5%
Total West Coast			43 960	68 606	18 333	41.7%	14 609	33.2%	6 931	10.1%	22 786	33.2%	62 659	91.3%	14 012	107.5%	62.6%
B	Witzenberg	WC022	64 510	65 372	13 924	21.6%	14 241	22.1%	14 164	21.7%	15 199	23.2%	57 527	88.0%	12 798	85.1%	18.8%
B	Drakenstein	WC023	16 145	16 026	798	4.9%	770	4.8%	673	4.2%	560	3.5%	2 801	17.5%	850	29.3%	-34.1%
B	Stellenbosch	WC024	10 086	10 156	6 235	61.8%	486	4.8%	3 091	30.4%	333	3.3%	10 146	99.9%	344	99.1%	-3.2%
B	Breede Valley	WC025	6 794	6 597	7 203	106.0%	96	1.4%	(226)	-3.4%	(169)	-2.6%	6 904	104.7%	(30)	108.1%	470.5%
B	Langeberg	WC026	8 253	8 007	1 285	15.6%	1 938	23.5%	1 820	22.7%	1 979	24.7%	7 022	87.7%	1 685	85.8%	17.4%
C	Cape Winelands DM	DC2	72	91	72	100.0%	-	0.0%	-	0.0%	19	21.2%	91	100.0%	-	49.9%	0.0%
Total Cape Winelands			105 860	106 249	29 517	27.9%	17 530	16.6%	19 523	18.4%	17 922	16.9%	84 492	79.5%	15 648	49.9%	14.5%
B	Theewaterskloof	WC031	7 090	7 736	1 099	15.5%	1 700	24.0%	1 596	20.6%	2 015	26.1%	6 410	82.9%	2 017	95.7%	-0.1%
B	Overstrand	WC032	4 557	4 757	1 477	32.4%	741	16.2%	778	16.4%	1 012	21.3%	4 008	84.2%	1 127	124.9%	-10.2%
B	Cape Agulhas	WC033	4 763	4 754	101	2.1%	1 766	37.1%	1 271	26.7%	1 748	36.8%	4 886	102.8%	7 475	99.4%	-76.6%
B	Swellendam	WC034	29 217	19 226	3 793	13.0%	6 783	23.2%	3 118	16.2%	3 679	19.1%	17 373	90.4%	10 049	92.9%	-63.4%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
Total Overberg			45 628	36 473	6 470	14.2%	10 989	24.1%	6 763	18.5%	8 455	23.2%	32 677	89.6%	20 668	0.0%	-59.1%
B	Kannaland	WC041	4 043	3 001	53	1.3%	309	7.7%	43	1.4%	70	2.3%	475	15.8%	66	14.3%	4.9%
B	Hessequa	WC042	6 812	6 781	118	1.7%	2 346	34.4%	1 009	14.9%	2 131	31.4%	5 604	82.6%	1 615	79.3%	32.0%
B	Mossel Bay	WC043	6 930	7 167	2 226	32.1%	2 305	33.3%	2 261	31.6%	325	4.5%	7 118	99.3%	1 929	136.5%	-83.2%
B	George	WC044	9 613	9 693	2 117	22.0%	2 818	29.3%	1 844	19.0%	1 739	17.9%	8 517	87.9%	1 798	93.7%	-3.3%
B	Outshoorn	WC045	3 512	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
B	Blou	WC047	9 571	9 537	2 007	21.0%	2 562	26.8%	3 059	32.1%	1 979	20.7%	9 607	100.7%	995	67.5%	98.8%
B	Knysna	WC048	6 421	5 741	662	10.3%	805	12.5%	669	11.7%	4 281	74.6%	6 417	111.8%	2 456	101.8%	74.3%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
Total Eden			46 903	41 920	7 183	15.3%	11 146	23.8%	8 885	21.2%	10 524	25.1%	37 737	90.0%	8 860	0.0%	18.8%
B	Lahnsgsburg	WC051	974	974	6	0.7%	322	33.0%	321	33.0%	1	0.1%	651	66.8%	4	139.7%	-75.6%
B	Prince Albert	WC052	2 259	2 259	421	18.6%	579	25.6%	353	15.6%	693	30.7%	2 045	90.5%	2 225	152.0%	-68.9%
B	Bosfont West	WC053	6 332	6 860	1 294	20.4%	1 727	27.3%	1 504	21.9%	1 353	19.7%	5 879	85.7%	1 117	95.8%	21.1%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	-	-	0.0%	0.0%
Total Central Karoo			9 565	10 093	1 721	18.0%	2 628	27.5%	2 179	21.6%	2 047	20.3%	8 575	85.0%	3 346	0.0%	-38.8%
Total Western Cape			318 941	334 655	76 783	24.1%	76 339	23.9%	60 674	18.1%	75 871	22.7%	289 668	86.6%	73 967	0.0%	2.6%
Total National			1 923 434	1 937 663	369 279	19.2%	357 768	18.6%	341 354	17.6%	345 580	17.8%	1 413 981	73.0%	229 998	0.0%	50.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Housing	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE																		
A	Buffalo City	BUF	535 206	102 911	15 176	2.8%	94 556	17.7%	41 224	40.1%	36 047	35.0%	187 003	181.7%	77 277	410.9%	-53.4%	
A	Nelson Mandela Bay	NMA	191 340	328 885	30 826	16.1%	116 509	60.9%	51 772	15.7%	137 825	41.9%	336 932	102.4%	27 681	73.0%	397.9%	
	Total Metros		726 546	431 796	46 002	6.3%	211 064	29.1%	92 996	21.5%	173 872	40.3%	523 935	121.3%	104 958	73.0%	65.7%	
B	Camdeboo	EC101	5	669	703	14971.2%	(305)	-498.5%	333	49.8%	179	26.6%	910	136.1%	1	95.3%	16656.6%	
B	Blue Crane Route	EC102	-	-	144	0.0%	96	0.0%	103	0.0%	97	0.0%	440	0.0%	294	0.0%	-67.1%	
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Makana	EC104	-	-	-	0.0%	-	0.0%	-	0.0%	4	0.0%	4	0.0%	-	0.0%	0.0%	
B	Ndlambe	EC105	3 793	3 793	969	25.6%	970	25.6%	(579)	-15.3%	398	10.5%	1 758	46.4%	3 803	185.7%	-89.5%	
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 443	127.5%	-100.0%	
C	Sarah Baartman	DC10	590	590	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Sarah Baartman		4 387	5 052	1 816	41.4%	761	17.3%	(142)	-2.8%	678	13.4%	3 112	61.6%	5 541	0.0%	-87.8%	
B	Mthashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Amahlathi	EC124	381	389	96	25.3%	93	24.5%	13	3.4%	3	0.8%	206	52.9%	(28)	55.2%	-111.4%	
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	45	52.4%	-100.0%	
C	Amathole	DC12	-	-	-	0.0%	7	0.0%	6	0.0%	-	0.0%	13	0.0%	-	0.0%	0.0%	
	Total Amathole		381	389	96	25.3%	100	26.4%	19	4.8%	3	0.8%	219	56.2%	17	0.0%	-80.6%	
B	Inxuba Yethamba	EC131	1 049	1 049	256	24.4%	266	25.4%	303	28.9%	456	43.5%	1 282	122.2%	78	0.0%	481.0%	
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Inkwanca	EC133	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	48.0%	0.0%	
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Emalahleni (Ec)	EC136	70	-	-	0.0%	-	0.0%	-	0.0%	34	0.0%	34	0.0%	-	0.0%	0.0%	
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Sakhisizwe	EC138	50	50	18	35.3%	13	26.3%	85	170.8%	15	30.3%	131	262.7%	26	159.5%	-42.8%	
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Chris Hani		2 169	2 099	273	12.6%	280	12.9%	389	18.5%	505	24.0%	1 446	68.9%	105	0.0%	380.9%	
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Sinqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8	200.2%	-100.0%	
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Joe Gqabi		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8	0.0%	-100.0%	
B	Ngguzi Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mhlonito	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	King Sabata Dalindyebo	EC157	1 825	974	-	0.0%	296	16.2%	74	7.6%	178	18.2%	548	56.3%	-	0.0%	0.0%	
C	O . R. Tambo	DC15	7 728	7 728	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total O . R. Tambo		9 554	8 702	-	0.0%	296	3.1%	74	0.9%	178	2.0%	548	6.3%	-	0.0%	0.0%	
B	Matatiele	EC441	120	120	(1)	-1.0%	1	1.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mbizana	EC443	-	-	-	0.0%	-	0.0%	82	0.0%	(45)	0.0%	37	0.0%	(7)	0.0%	569.8%	
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Alfred Nzo		120	120	(1)	-1.0%	1	1.0%	82	68.3%	(45)	-37.5%	37	30.8%	(7)	0.0%	569.8%	
	Total Eastern Cape		743 157	448 159	48 187	6.5%	212 502	28.6%	93 417	20.8%	175 190	39.1%	529 297	118.1%	110 622	0.0%	58.4%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Housing	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	308 542	308 542	1 776	0.6%	1 721	0.6%	1 730	0.6%	1 776	0.6%	7 003	2.3%	1 609	41.4%	10.4%
Total Metros			308 542	308 542	1 776	0.6%	1 721	0.6%	1 730	0.6%	1 776	0.6%	7 003	2.3%	1 609	41.4%	10.4%
B	Letsemeng	FS161	88	88	26	29.8%	26	29.8%	26	29.0%	240	272.4%	318	361.0%	25	97.0%	860.2%
B	Kopanong	FS162	66	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	704	923	206	29.3%	260	36.9%	267	29.0%	205	22.2%	938	101.6%	204	138.0%	0.4%
B	Naledi (Fs)	FS164	4 177	4 177	68	1.6%	57	1.4%	52	1.2%	50	1.2%	228	5.4%	54	109.5%	-6.6%
C	Xharisp	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xharisp			5 035	5 188	301	6.0%	343	6.8%	345	6.4%	495	9.5%	1 483	28.6%	282	0.0%	75.2%
B	Masibonyana	FS181	1 122	-	1	0.1%	12	1.0%	12	0.0%	1	0.0%	25	0.0%	23	0.0%	-97.5%
B	Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	10 759	10 759	4 114	38.2%	5 085	47.3%	4 029	37.4%	4 680	43.5%	17 908	166.4%	2 872	0.0%	62.9%
B	Nala	FS185	-	-	1	0.0%	1	0.0%	1	0.0%	31	0.0%	33	0.0%	2	0.0%	1346.1%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			11 881	10 759	4 115	34.6%	5 098	42.9%	4 041	37.6%	4 711	43.8%	17 966	167.0%	2 897	0.0%	62.6%
B	Seiso	FS191	1 000	1 000	196	19.6%	79	7.9%	137	13.7%	86	8.6%	498	49.8%	863	255.4%	-90.1%
B	Ditlabeng	FS192	-	-	109	0.0%	69	0.0%	(75)	0.0%	153	0.0%	256	0.0%	71	0.0%	117.5%
B	Nikotoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	910	385	36	3.9%	27	3.0%	20	5.3%	74	19.3%	158	40.9%	2	0.0%	3285.2%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 815	1 815	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	438	70.2%	-100.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			3 725	3 200	341	9.1%	176	4.7%	82	2.6%	314	9.8%	912	28.5%	1 374	0.0%	-77.2%
B	Mooikamma	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwatho	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	3 700	3 700	1 041	28.1%	1 010	27.3%	1 017	27.5%	983	26.6%	4 052	109.5%	988	114.5%	-0.4%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			3 700	3 700	1 041	28.1%	1 010	27.3%	1 017	27.5%	983	26.6%	4 052	109.5%	988	0.0%	-0.4%
Total Free State			332 882	331 388	7 574	2.3%	8 348	2.5%	7 276	2.2%	8 280	2.5%	31 416	9.5%	7 150	0.0%	15.8%
GAUTENG																	
A	Ekurhuleni Metro	EKU	160 895	257 942	10 247	6.4%	19 945	12.4%	32 765	12.7%	68 973	26.7%	131 930	51.1%	23 787	34.8%	190.0%
A	City Of Johannesburg	JHB	424 197	637 688	36 180	8.5%	38 402	9.1%	38 295	6.0%	226 183	35.5%	329 060	53.2%	34 891	47.2%	548.3%
A	City Of Tshwane	TSH	61 136	135 469	11 169	18.3%	22 716	37.2%	43 433	32.1%	67 853	50.1%	145 172	107.2%	45 167	70.0%	50.2%
Total Metros			646 227	1 031 099	57 596	8.9%	81 063	12.5%	114 493	11.1%	363 009	35.2%	616 161	59.8%	103 846	70.0%	249.6%
B	Emfuleni	GT421	11 455	13 023	2 181	19.0%	4 484	39.1%	931	7.2%	1 160	8.9%	8 757	67.2%	2 028	83.7%	-42.8%
B	Midvaal	GT422	23 907	591	148	0.6%	141	0.6%	513	86.8%	681	115.2%	1 483	251.0%	2 535	48.2%	-73.1%
B	Lesedi	GT423	1 549	3 584	234	15.1%	119	7.7%	215	6.0%	388	10.8%	956	26.7%	197	31.8%	96.8%
C	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			36 911	17 198	2 563	6.9%	4 744	12.9%	1 660	9.7%	2 229	13.0%	11 196	65.1%	4 760	0.0%	-53.2%
B	Mogale City	GT481	50 059	50 051	8	0.0%	13	0.0%	15	0.0%	11	0.0%	48	0.1%	9	88.9%	31.5%
B	Randfontein	GT482	-	-	50	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	977	977	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	1 066	47 777	205	19.2%	206	19.3%	204	0.4%	205	0.4%	819	1.7%	199	0.6%	3.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			52 101	98 805	263	0.5%	218	0.4%	220	0.2%	216	0.2%	917	0.9%	207	0.0%	4.3%
Total Gauteng			735 240	1 147 102	60 422	8.2%	86 026	11.7%	116 373	10.1%	365 454	31.9%	628 274	54.8%	108 813	0.0%	235.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Housing	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2015/16 to Q4 of 2014/15		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhathuze	KZN282	2 147	2 742	2 012	93.7%	3 167	147.5%	2 950	107.6%	3 343	121.9%	11 472	418.5%	1 527	89.0%	118.8%
B	Niambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMlalazi	KZN284	167	167	39	23.3%	32	18.9%	66	39.5%	52	31.2%	189	113.0%	692	63.9%	-92.4%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total uThungulu		2 315	2 909	2 051	88.6%	3 199	138.2%	3 016	103.7%	3 395	116.7%	11 661	400.9%	2 219	0.0%	53.0%
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	KwaDukuza	KZN292	17 276	20 269	964	5.6%	751	4.3%	640	3.2%	1 234	6.1%	3 589	17.7%	96	16.6%	1190.0%
B	Ndodwwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Ilembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Ilembe		17 276	20 269	964	5.6%	751	4.3%	640	3.2%	1 234	6.1%	3 589	17.7%	96	0.0%	1190.0%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Ubuhebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(0)	0.0%	-100.0%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Harry Gwala					0.0%		0.0%		0.0%		0.0%		(0)	0.0%	-100.0%	
	Total Kwazulu-Natal		285 718	311 355	10 482	3.7%	53 322	18.7%	17 719	5.7%	74 751	24.0%	156 274	50.2%	44 164	0.0%	69.3%
	LIMPOPO																
B	Greater Giyani	LIM331	566	543	134	23.7%	138	24.3%	133	24.5%	106	19.5%	511	94.0%	147	100.5%	-27.9%
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tzaneen	LIM333	1 411	1 411	442	31.4%	355	25.1%	373	26.4%	757	53.6%	1 927	136.5%	527	166.6%	43.5%
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Mopani		1 977	1 954	576	29.2%	493	24.9%	506	25.9%	863	44.1%	2 437	124.7%	674	0.0%	28.0%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thulamela	LIM343	5 000	5 634	0	0.0%	-	0.0%	5 634	100.0%	20	0.3%	5 654	100.3%	0	100.0%	19816.3%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Vhembe		5 000	5 634	0	0.0%	-	0.0%	5 634	100.0%	20	0.3%	5 654	100.3%	0	0.0%	19816.3%
B	Bloubaerg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Agatang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Polokwane	LIM354	44	44	3	6.3%	3	6.5%	3	6.4%	3	6.4%	11	25.8%	3	27.5%	-6.6%
B	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Capricorn		44	44	3	6.3%	3	6.5%	3	6.4%	3	6.4%	11	25.8%	3	0.0%	-6.6%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mogalakwena	LIM367	150	150	24	16.0%	23	15.1%	-	0.0%	-	0.0%	47	31.1%	36	82.8%	-100.0%
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Waterberg		150	150	24	16.0%	23	15.1%	-	0.0%	-	0.0%	47	31.1%	36	0.0%	-100.0%
B	Ephraim Mogale	LIM471	-	250	24	0.0%	23	0.0%	26	10.2%	32	12.6%	104	41.5%	-	0.0%	
B	Elias Mofseledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tubatse	LIM475	500	-	36	7.3%	8	1.7%	-	0.0%	-	0.0%	45	59.2%	60	59.2%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Sekhukhune		500	250	60	12.0%	31	6.2%	26	10.2%	32	12.6%	148	59.4%	60	0.0%	-47.0%
	Total Limpopo		7 671	8 032	663	8.6%	549	7.2%	6 169	76.8%	917	11.4%	8 297	103.3%	773	0.0%	18.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Housing	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Msakaligwa	MP302	692	2 990	1 029	148.9%	434	62.7%	1 001	33.5%	967	32.4%	3 431	114.8%	987	111.4%	-2.0%
B	Mkhondo	MP303	462	462	58	12.6%	73	15.7%	61	13.2%	97	21.0%	289	62.5%	60	40.5%	61.2%
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	700	701	156	22.3%	417	59.6%	687	98.0%	(455)	-45.0%	805	114.8%	328	141.9%	-238.9%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		1 854	4 152	1 244	67.1%	924	49.8%	1 748	42.1%	609	14.7%	4 524	109.0%	1 375	0.0%	-55.7%
B	Victor Khariye	MP311	419	419	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emahlweni (Mp)	MP312	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	941	125.0%	-100.0%
B	Steve Tshwete	MP313	1 107	1 107	52	4.7%	304	27.5%	50	4.5%	49	4.5%	455	41.1%	48	228.8%	3.6%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	ThembiSile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		1 526	1 526	52	3.4%	304	19.9%	50	3.2%	49	3.2%	455	29.8%	988	0.0%	-95.0%
B	Thaba Chweu	MP321	69	-	13	18.3%	14	19.7%	14	0.0%	17	0.0%	57	408.2%	27	-36.6%	-
B	Mbombela	MP322	-	-	-	0.0%	-	0.0%	457	0.0%	-	0.0%	457	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	7 269	2 343	2 004	27.6%	287	4.0%	268	3.7%	254	3.5%	2 813	120.1%	346	91.0%	-26.6%
B	Nkomazi	MP324	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	510	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		7 848	2 343	2 017	25.7%	301	3.8%	740	31.6%	271	11.6%	3 328	142.0%	373	0.0%	-27.3%
	Total Mpumalanga		11 228	8 022	3 312	29.5%	1 529	13.6%	2 538	31.6%	929	11.6%	8 307	103.6%	2 736	0.0%	-66.0%
NORTH WEST																	
B	Morotele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	2 385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg	NW373	3 697	4 122	965	26.1%	1 050	28.4%	1 150	27.9%	1 106	26.8%	4 270	103.6%	926	55.6%	19.4%
B	Kgotlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		6 083	4 122	965	15.9%	1 050	17.3%	1 150	27.9%	1 106	26.8%	4 270	103.6%	926	0.0%	19.4%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	556	846	406	73.0%	97	17.3%	93	11.0%	281	33.2%	877	103.6%	113	39.4%	148.9%
B	Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	383	-	0.0%	-	0.0%	-	0.0%	106	27.7%	106	27.7%	6	12.1%	164.7%
B	Ramotshere Moiba	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		556	1 229	406	73.0%	97	17.3%	93	7.6%	387	31.5%	983	80.0%	119	0.0%	225.5%
B	Naledi (Nw)	NW392	5	5	2	44.6%	4	81.9%	11	223.0%	4	88.9%	22	438.3%	0	86.6%	907.9%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	434	434	3	0.7%	256	59.0%	0	0.0%	(11)	-2.6%	248	57.1%	384	31.2%	-102.9%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		439	439	5	1.2%	260	59.2%	11	2.6%	(7)	-1.5%	270	61.5%	384	0.0%	-101.8%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Mafosana	NW403	1 860	110 068	367	19.8%	267	14.4%	294	0.3%	282	1.1%	1 210	1.1%	255	66.4%	10.3%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		1 860	110 068	367	19.8%	267	14.4%	294	0.3%	282	0.3%	1 210	1.1%	255	0.0%	10.3%
	Total North West		8 938	115 859	1 744	19.5%	1 673	18.7%	1 549	1.3%	1 767	1.5%	6 733	5.8%	1 684	0.0%	4.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Housing	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	-	8 316	2 600	0.0%	3 846	0.0%	4 676	56.2%	1 111	13.4%	12 234	147.1%	5 057	574.0%	-78.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	15 097	18 537	-	0.0%	5	0.0%	-	0.1%	13	0.1%	18	0.1%	-	32.7%	0.0%
C	John Taolo Gaetsewe	DC45	5 755	3 756	1 368	23.8%	1 541	26.8%	4 514	120.2%	4 714	125.5%	12 137	323.2%	1 823	492.8%	158.5%
	Total John Taolo Gaetsewe		20 852	30 608	3 967	19.0%	5 393	25.9%	9 190	30.0%	5 838	19.1%	24 389	79.7%	6 881	492.8%	-15.2%
B	Richersveld	NC061	17	17	3	19.7%	3	19.7%	3	19.9%	-	0.0%	10	59.3%	1	56.7%	-100.0%
B	Nama Khol	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	658	88.7%	-100.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		17	17	3	19.7%	3	19.7%	3	19.9%	-	0.0%	10	59.3%	659	0.0%	-100.0%
B	Uburu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emitshani	NC073	39	39	8	21.1%	8	19.4%	7	17.2%	8	20.8%	30	78.4%	6	91.1%	45.3%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosferberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembellile	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pitsoy Ka Seme (Nc)	DC7	-	970	-	0.0%	970	0.0%	30	3.1%	-	0.0%	1 000	103.1%	345	99.6%	-100.0%
	Total Pitsoy ka Seme (NC)		39	1 009	8	21.1%	978	2519.8%	37	3.6%	8	0.8%	1 030	102.1%	351	99.6%	-97.7%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKal Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	/Kharas Hals	NC083	1 250	1 312	16	1.3%	37	3.0%	9	0.7%	(0)	0.0%	62	4.7%	48	31.3%	-100.2%
B	IKhais	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	136	-	0.0%	2	0.0%	-	0.0%	-	0.0%	2	1.7%	2	0.0%	-100.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	-	1 050	-	0.0%	383	0.0%	-	0.0%	(160)	-15.3%	223	21.2%	150	47.6%	-207.2%
	Total Z F Mgcawu		1 250	2 498	16	1.3%	423	33.8%	9	0.4%	(160)	-4.4%	287	11.5%	199	47.6%	-180.5%
B	Sol Plaatje	NC091	9 396	9 396	2 357	25.1%	2 327	24.8%	2 449	26.1%	2 396	25.5%	9 529	101.4%	5 650	69.4%	-57.6%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magarong	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Francis Baard	DC9	1 400	3 756	-	0.0%	-	0.0%	1 020	27.2%	1 320	35.1%	2 340	62.3%	-	100.0%	0.0%
	Total Francis Baard		10 796	13 152	2 357	21.8%	2 327	21.6%	3 469	26.4%	3 715	28.3%	11 869	90.2%	5 650	100.0%	-34.2%
	Total Northern Cape		32 954	47 284	6 352	19.3%	9 124	27.7%	12 709	26.9%	9 401	19.9%	37 585	79.5%	13 740	100.0%	-31.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Housing	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE																		
A	Cape Town	CPT	1 164 962	1 527 682	194 234	16.7%	206 220	17.7%	162 253	10.6%	260 736	17.1%	823 443	53.9%	177 650	61.7%	46.8%	
Total Metros			1 164 962	1 527 682	194 234	16.7%	206 220	17.7%	162 253	10.6%	260 736	17.1%	823 443	53.9%	177 650	61.7%	46.8%	
B	Matzikama	WC011	309	289	79	25.7%	68	22.1%	58	20.0%	82	28.4%	288	99.6%	63	85.4%	31.1%	
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Bergvliet	WC013	37	38 587	11	30.2%	11	30.0%	18	0.0%	26 545	68.8%	26 586	68.9%	7	28.9%	366338.8%	
B	Saldanha Bay	WC014	43 725	49 823	397	0.9%	308	0.7%	69	0.1%	299	0.6%	1 073	2.2%	209	2.1%	43.5%	
B	Swartland	WC015	233	23 101	46	19.9%	66	28.3%	46	0.2%	45	0.2%	204	0.9%	67	82.3%	-32.4%	
C	West Coast	DC1	1 946	2 746	430	22.1%	387	19.9%	400	14.6%	411	15.0%	1 628	59.3%	518	115.9%	-20.7%	
Total West Coast			46 249	114 545	964	2.1%	840	1.8%	592	0.5%	27 382	23.9%	29 778	26.0%	863	115.9%	3072.5%	
B	Witzenberg	WC022	8 366	636	166	2.0%	163	1.9%	167	26.3%	424	66.8%	921	144.8%	175	99.0%	142.9%	
B	Drakenstein	WC023	80 779	98 403	5 575	6.9%	32 725	40.5%	6 862	7.0%	7 367	7.5%	52 528	53.4%	21 797	94.4%	-46.2%	
B	Stellenbosch	WC024	36 904	28 967	8 605	23.3%	8 886	24.1%	13 562	46.8%	7 936	27.4%	38 989	134.6%	6 225	40.4%	27.5%	
B	Breede Valley	WC025	25 985	50 446	3 381	13.0%	7 947	30.6%	2 881	5.7%	2 167	4.3%	16 376	32.5%	10 336	113.2%	-79.0%	
B	Langeberg	WC026	6 448	16 400	103	1.6%	9 385	145.6%	6 015	36.7%	62	0.4%	15 566	94.9%	2 990	85.5%	-97.9%	
C	Cape Winelands DM	DC2	5 526	5 297	3 044	55.1%	541	9.8%	1 148	21.7%	410	7.7%	5 142	97.1%	299	84.3%	37.1%	
Total Cape Winelands			164 007	200 149	20 873	12.7%	59 647	36.4%	30 635	15.3%	18 366	9.2%	129 522	64.7%	41 821	84.3%	-56.1%	
B	Theewaterskloof	WC031	54 743	74 584	10 032	18.3%	17 563	32.1%	6 344	8.5%	8 504	11.4%	42 443	56.9%	(42)	74.0%	-20552.1%	
B	Overstrand	WC032	17 594	29 823	115	0.7%	7 421	42.2%	14 013	47.0%	8 917	29.9%	30 467	102.2%	36	80.7%	24963.3%	
B	Cape Agulhas	WC033	2 300	5 792	-	0.0%	-	0.0%	5 130	88.6%	1 538	26.6%	6 669	115.1%	-	0.0%	0.0%	
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Overberg			74 637	110 199	10 148	13.6%	24 984	33.5%	25 488	23.1%	18 959	17.2%	79 579	72.2%	(6)	0.0%	-315924.7%	
B	Kannaland	WC041	7 310	7 310	5	0.1%	7	0.1%	7	0.1%	7	0.1%	26	0.4%	7	0.6%	0.0%	
B	Hessequa	WC042	13 194	16 181	1 794	13.6%	7 941	60.2%	41	0.3%	41	0.3%	9 817	60.7%	39	98.8%	4.1%	
B	Mossel Bay	WC043	22 783	28 148	1 168	5.1%	6 382	28.0%	3 277	11.6%	2 146	7.6%	12 973	46.1%	(917)	49.4%	-334.1%	
B	George	WC044	47 829	18 188	151	0.3%	6 125	12.8%	155	0.9%	2 071	11.4%	8 502	46.7%	491	73.1%	321.4%	
B	Outshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Blou	WC047	30 581	35 807	8 866	29.0%	11 017	36.0%	7 775	21.7%	2 257	6.3%	29 914	83.5%	15 653	106.5%	-85.6%	
B	Knysna	WC048	24 102	37 133	3 070	12.7%	5 993	24.9%	8 872	23.9%	41 579	112.0%	59 514	160.3%	14 303	95.3%	190.7%	
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Eden			145 801	142 767	15 053	10.3%	37 466	25.7%	20 127	14.1%	48 100	33.7%	120 746	84.6%	29 577	0.0%	62.6%	
B	Lahnsgsburg	WC051	11	11	3	24.8%	3	24.8%	3	24.8%	3	24.8%	11	99.2%	3	110.3%	0.0%	
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Bowdoin West	WC053	22 203	23 197	24	0.1%	11 747	52.9%	8 353	36.0%	5 187	22.4%	25 311	109.1%	25	59.3%	20429.3%	
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Central Karoo			22 214	23 208	27	0.1%	11 750	52.9%	8 356	36.0%	5 190	22.4%	25 322	109.1%	28	0.0%	18447.3%	
Total Western Cape			1 617 870	2 118 550	241 299	14.9%	340 907	21.1%	247 450	11.7%	378 733	17.9%	1 208 390	57.0%	249 933	0.0%	51.5%	
Total National			3 775 657	4 535 750	380 034	10.1%	713 979	18.9%	505 138	11.1%	1 015 423	22.4%	2 614 574	57.6%	539 615	0.0%	88.2%	

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Public Safety	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE																		
A	Buffalo City	BUF	90 035	87 035	31 811	35.3%	32 734	36.4%	27 094	31.1%	36 165	41.6%	127 804	146.8%	15 689	99.1%	130.5%	
A	Nelson Mandela Bay	NMA	10 240	224 765	4 268	41.7%	8 646	84.4%	8 232	3.7%	199 831	88.9%	220 978	98.3%	2 742	101.1%	7186.8%	
	Total Metros		100 275	311 800	36 080	36.0%	41 381	41.3%	35 326	11.3%	235 996	75.7%	348 782	111.9%	18 432	101.1%	1180.4%	
B	Camdeboo	EC101	3 322	4 021	698	21.0%	487	14.7%	836	20.8%	684	17.0%	2 706	67.3%	253	75.6%	170.2%	
B	Blue Crane Route	EC102	1 594	1 432	363	22.8%	200	12.6%	904	63.1%	568	39.7%	2 035	142.1%	516	91.3%	102.2%	
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Makana	EC104	1 255	1 255	41	3.3%	24	1.9%	585	46.6%	49	3.9%	699	55.7%	28	5.2%	75.4%	
B	Ndlambe	EC105	3 101	2 664	646	20.8%	630	20.3%	218	8.2%	473	17.8%	1 968	73.9%	905	148.8%	-47.7%	
B	Sundays River Valley	EC106	984	7 374	1 098	111.6%	567	57.7%	1 199	16.3%	1 129	15.2%	3 993	54.2%	87	34.9%	1191.0%	
B	Baviaans	EC107	250	439	-	0.0%	-	0.0%	439	100.0%	-	0.0%	439	100.0%	-	100.0%	0.0%	
B	Kouga	EC108	10 914	10 113	2 750	25.2%	1 945	17.8%	3 239	32.8%	2 755	27.2%	10 689	105.7%	1 905	48.5%	44.6%	
B	Kou-Kamma	EC109	2 002	11 927	137	6.9%	352	17.6%	476	4.0%	1 758	14.7%	2 724	22.8%	3 188	521.4%	-44.9%	
C	Sarah Baartman	DC10	26 152	30 699	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	1.8%	0.0%	
	Total Sarah Baartman		49 574	69 924	5 733	11.6%	4 206	8.5%	7 897	11.3%	7 417	10.6%	25 253	36.1%	6 883	1.8%	7.8%	
B	Mthashe	EC121	2 440	3 440	14	0.6%	896	36.7%	968	28.1%	729	21.2%	2 607	75.8%	717	46.5%	1.7%	
B	Mquma	EC122	7 673	11 358	1 620	21.1%	2 092	27.3%	4 784	42.1%	2 476	21.8%	10 972	96.6%	1 167	72.3%	112.2%	
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Amahlathi	EC124	33	10	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	4647.8%	0.0%	
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkonkobe	EC127	11 982	12 223	4 891	40.8%	7 091	59.2%	-	0.0%	-	0.0%	11 982	98.0%	-	0.0%	0.0%	
B	Nxuba	EC128	7 981	7 981	759	9.5%	849	10.6%	842	10.6%	235	2.9%	2 685	33.6%	676	63.9%	-65.3%	
C	Amathole	DC12	9	-	755	8306.7%	2 103	23128.1%	158	0.0%	(97)	0.0%	2 619	68.9%	421	68.9%	-194.3%	
	Total Amathole		30 118	35 012	8 040	26.7%	13 031	43.3%	6 752	19.3%	3 042	8.7%	30 865	88.2%	2 980	68.9%	2.1%	
B	Inxuba Yethamba	EC131	38	38	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tsolwana	EC132	1 231	1 231	257	20.9%	239	19.4%	230	18.7%	-	0.0%	726	59.0%	44	56.1%	-100.0%	
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lukhanji	EC134	9 983	10 299	2 710	27.1%	2 472	24.8%	2 424	23.5%	2 294	22.3%	9 901	96.1%	3 289	114.8%	-30.2%	
B	Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Emalahleni (Ec)	EC136	-	-	32	0.0%	27	0.0%	28	0.0%	15	0.0%	102	0.0%	5	1.8%	211.5%	
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Sakhisizwe	EC138	2 817	2 817	288	10.2%	148	5.3%	158	5.6%	67	2.4%	642	23.5%	413	0.0%	-83.8%	
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Chris Hani		14 069	14 385	3 287	23.4%	2 886	20.5%	2 840	19.7%	2 377	16.5%	11 390	79.2%	3 752	0.0%	-36.7%	
B	Elundini	EC141	2 446	1 646	475	19.4%	354	14.5%	506	20.7%	590	25.8%	1 925	117.0%	462	78.0%	27.6%	
B	Sonqa	EC142	339	369	182	53.7%	212	62.7%	135	36.5%	167	45.3%	696	188.8%	60	584.8%	178.8%	
B	Maletswai	EC143	4 940	4 940	860	17.4%	898	18.2%	1 331	26.9%	1 041	21.1%	4 131	83.6%	937	86.3%	11.1%	
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Joe Gqabi		7 725	6 955	1 517	19.6%	1 465	19.0%	1 972	28.4%	1 798	25.9%	6 752	97.1%	1 459	0.0%	23.2%	
B	Ngguzi Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nyandeni	EC155	8 943	8 943	480	5.4%	675	7.6%	591	6.6%	711	8.0%	2 457	27.5%	818	48.3%	-13.0%	
B	Mhlonito	EC156	15 147	14 643	5 842	38.6%	4 874	32.2%	3 982	27.2%	1 035	7.1%	15 732	107.4%	376	116.9%	175.7%	
B	King Sabata Dalindyebo	EC157	22 301	16 547	3 535	15.9%	1 320	5.9%	389	2.3%	2 129	12.9%	7 373	44.6%	3 128	59.1%	-31.9%	
C	O .R. Tambo	DC15	21 928	21 928	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total O .R. Tambo		68 319	62 061	9 856	14.4%	6 869	10.1%	4 961	8.0%	3 875	6.2%	25 562	41.2%	4 321	0.0%	-10.3%	
B	Matatiele	EC441	4 550	4 550	1 160	25.5%	1 102	24.2%	1 371	30.1%	1 497	32.9%	5 130	112.7%	409	56.3%	266.3%	
B	Umtzimbu	EC442	3 737	3 737	612	16.4%	973	26.0%	1 913	51.2%	1 096	29.3%	4 595	123.0%	1 331	89.0%	-17.7%	
B	Mbizana	EC443	319	319	101	31.8%	75	23.6%	134	41.9%	53	16.7%	364	114.0%	47	87.5%	14.5%	
B	Ntabankulu	EC444	2 009	2 009	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Alfred Nzo		10 615	10 615	1 874	17.6%	2 151	20.3%	3 418	32.2%	2 646	24.9%	10 088	95.0%	1 787	0.0%	48.1%	
Total Eastern Cape			280 695	510 752	66 386	23.7%	71 989	25.6%	63 165	12.4%	257 151	50.3%	458 691	89.8%	39 613	0.0%	549.2%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Public Safety	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	73 881	73 563	1 979	2.7%	1 741	2.4%	1 463	2.0%	2 962	4.0%	8 146	11.1%	2 275	84.0%	30.2%
Total Metros			73 881	73 563	1 979	2.7%	1 741	2.4%	1 463	2.0%	2 962	4.0%	8 146	11.1%	2 275	84.0%	30.2%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	123	-	-	0.0%	-	0.0%	59	0.0%	30	0.0%	89	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	2 328	2 328	66	2.9%	289	12.4%	394	16.9%	326	14.0%	1 075	46.2%	3	7.0%	10417.1%
B	Naledi (Fs)	FS164	81	81	35	42.9%	26	32.6%	22	26.9%	21	25.7%	103	128.0%	22	99.1%	-3.8%
C	Xharisp	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xharisp			2 531	2 408	101	4.0%	315	12.5%	474	19.7%	376	15.4%	1 267	52.6%	25	0.0%	1425.8%
B	Masilonyana	FS181	1 316	-	14	1.1%	54	4.1%	95	0.0%	92	0.0%	256	0.0%	5	0.0%	1661.4%
B	Tokologo	FS182	392	392	133	34.0%	111	28.3%	11	2.7%	98	25.0%	353	90.0%	8	93.4%	1115.1%
B	Tswelopele	FS183	1 905	1 404	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-	0.0%	-	0.0%	0.0%
B	Majhobeng	FS184	4 143	4 143	660	15.9%	645	15.6%	651	15.7%	670	16.2%	2 626	63.4%	512	161.0%	30.9%
B	Nala	FS185	101	121	44	43.9%	43	42.5%	46	37.9%	47	38.6%	179	148.2%	56	192.1%	-16.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			7 856	6 260	852	10.8%	853	10.9%	802	12.8%	907	14.5%	3 414	54.5%	581	0.0%	56.2%
B	Seiso	FS191	180	181	176	98.0%	107	59.5%	107	59.2%	106	58.6%	497	274.5%	57	105.2%	85.4%
B	Dihlabeng	FS192	-	-	1 268	0.0%	1 717	0.0%	603	0.0%	216	0.0%	3 804	0.0%	1 182	0.0%	-81.8%
B	Nketoana	FS193	180	180	46	25.7%	519	288.3%	61	33.7%	109	60.4%	734	408.0%	398	347.1%	-72.7%
B	Maluti-a-Phofung	FS194	21 042	1 778	366	1.7%	241	1.1%	354	1.9%	787	44.3%	1 748	98.3%	416	64.6%	89.0%
B	Phumolela	FS195	66	40	13	19.4%	2	3.5%	5	12.5%	3	7.9%	23	58.4%	14	78.2%	-78.0%
B	Mantsopa	FS196	3 868	3 868	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	860	69.8%	-100.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			25 336	6 047	1 869	7.4%	2 586	10.2%	1 130	18.7%	1 221	20.2%	6 807	112.6%	2 927	0.0%	-58.3%
B	Moqhaka	FS201	-	-	473	0.0%	331	0.0%	557	0.0%	340	0.0%	1 701	0.0%	342	0.0%	-0.7%
B	Ngwatho	FS203	1 102	1 102	92	8.4%	107	9.7%	34	3.1%	50	4.6%	284	25.8%	77	18.4%	-34.8%
B	Metsimaholo	FS204	6 519	5 519	513	7.9%	734	11.3%	489	8.9%	993	18.0%	2 729	49.5%	568	46.2%	74.8%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			7 620	6 620	1 078	14.1%	1 172	15.4%	1 081	16.3%	1 384	20.9%	4 714	71.2%	988	0.0%	40.1%
Total Free State			117 225	94 899	5 879	5.0%	6 648	5.7%	4 951	5.2%	6 850	7.2%	24 348	25.7%	6 795	0.0%	0.8%
GAUTENG																	
A	Ekurhuleni Metro	EKU	264 537	264 330	78 039	29.5%	59 343	22.4%	55 389	21.0%	22 522	8.5%	215 293	81.4%	18 287	77.5%	23.2%
A	City Of Johannesburg	JHB	1 580 642	1 431 888	366 807	23.2%	266 502	16.9%	419 434	29.3%	216 810	15.1%	1 269 553	88.7%	284 950	83.4%	-23.9%
A	City Of Tshwane	TSH	204 695	221 597	2 917	1.5%	132 904	64.9%	7 334	3.3%	139 669	63.0%	282 884	127.7%	4 690	82.9%	2877.8%
Total Metros			2 049 874	1 917 815	447 823	21.8%	458 749	22.4%	482 157	25.1%	379 001	19.8%	1 767 730	92.2%	307 927	82.9%	23.1%
B	Emfuleni	GT421	171 191	219 251	11 586	6.8%	29 036	17.0%	56 027	32.6%	80 245	46.6%	176 894	80.7%	68 400	517.9%	17.3%
B	Midvaal	GT422	51 115	51 286	2 608	5.1%	2 993	5.9%	2 287	4.5%	2 799	5.5%	10 687	20.8%	1 902	20.7%	47.2%
B	Lesedi	GT423	5 132	5 831	2 048	39.9%	73	1.4%	(1 313)	-22.5%	3 529	60.5%	4 337	74.4%	3 100	100.6%	13.8%
C	Sedibeng	DC42	818	805	-	0.0%	198	24.2%	-	0.0%	66	8.2%	264	32.8%	744	26841.5%	-91.1%
Total Sedibeng			228 256	277 173	16 242	7.1%	32 301	14.2%	57 000	20.6%	86 639	31.3%	192 182	69.3%	74 146	26841.5%	16.8%
B	Mogale City	GT481	24 017	27 762	(86)	-0.4%	178	0.7%	27 824	100.2%	10 269	37.0%	38 185	137.5%	3 979	86.0%	158.0%
B	Randfontein	GT482	5 316	4 406	257	4.8%	254	4.8%	203	4.6%	475	10.8%	1 189	27.0%	663	43.8%	-28.4%
B	Westonaria	GT483	6 000	1 000	1 907	31.8%	3 481	58.0%	2 832	47.0%	(7 132)	-713.2%	1 088	108.8%	294	5.6%	-2527.0%
B	Merafong City	GT484	39 231	41 616	10 211	26.0%	9 373	23.9%	10 498	28.2%	8 662	20.8%	38 745	93.1%	9 800	100.6%	-11.6%
C	West Rand	DC48	2 485	174	16 041	645.4%	1 466	59.0%	16	9.2%	69	39.9%	17 592	10114.0%	88	518.8%	-21.6%
Total West Rand			77 048	74 957	28 330	36.8%	14 753	19.1%	41 374	55.2%	12 343	16.5%	96 799	129.1%	14 825	518.8%	-16.7%
Total Gauteng			2 355 178	2 269 945	492 395	20.9%	505 802	21.5%	580 531	25.0%	477 983	21.1%	2 056 711	90.6%	396 898	518.8%	20.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Public Safety	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	85 983	84 652	12 956	15.1%	12 023	14.0%	12 767	15.1%	14 227	16.8%	51 973	61.4%	16 657	63.7%	-14.6%
	Total Metros		85 983	84 652	12 956	15.1%	12 023	14.0%	12 767	15.1%	14 227	16.8%	51 973	61.4%	16 657	63.7%	-14.6%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	150	150	178	118.4%	14	9.4%	(95)	-63.3%	9	6.2%	106	70.8%	20	161.0%	-52.2%
B	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	784	714	600	76.5%	105	13.4%	11	1.4%	-	0.0%	716	100.0%	-	100.0%	0.0%
B	Ezingweni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	6	-	896	15363.0%	-	0.0%	-	0.0%	-	0.0%	896	0.0%	1 592	37.1%	-100.0%
C	Ugu	DC21	3 762	6 871	-	0.0%	33	0.9%	67	1.8%	-	0.0%	100	1.5%	18	55.2%	-100.0%
	Total Ugu		4 702	7 738	1 673	35.6%	152	3.2%	(17)	-0.2%	9	0.1%	1 818	23.5%	1 630	55.2%	-99.4%
B	uMshwathi	KZN221	100	100	22	22.2%	17	16.6%	19	18.5%	27	27.2%	85	84.5%	10	63.1%	169.3%
B	uMngeni	KZN222	30 031	25 745	1 992	6.6%	1 322	4.4%	4 754	18.5%	4 240	16.5%	12 307	47.8%	17 277	85.6%	-75.5%
B	Ntopana	KZN223	366	-	164	44.8%	70	19.1%	27	0.0%	-	0.0%	262	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	21 248	21 248	4 397	20.7%	4 458	21.0%	3 181	15.0%	2 446	11.5%	14 482	68.2%	99 993	487.5%	-97.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	730	320	73	10.0%	22	3.1%	100	31.1%	(46)	-14.4%	149	46.5%	82	68.0%	-156.1%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		52 475	47 413	6 648	12.7%	5 889	11.2%	8 080	17.0%	6 667	14.1%	27 285	57.5%	117 363	0.0%	-94.3%
B	Emnambithi/Ladysmith	KZN232	9 917	10 325	1 405	14.2%	6 387	64.4%	475	4.6%	962	9.3%	9 229	89.4%	1 277	54.9%	-24.7%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshozi	KZN234	445	445	21	4.7%	10	2.3%	15	3.4%	28	6.2%	74	16.6%	18	19.4%	54.6%
B	Okhahlamba	KZN235	-	1 016	-	0.0%	-	0.0%	313	30.8%	312	30.7%	625	61.5%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		10 362	11 787	1 426	13.8%	6 397	61.7%	804	6.8%	1 301	11.0%	9 928	84.2%	1 295	0.0%	0.5%
B	Endumeni	KZN241	335	490	121	36.2%	97	29.0%	97	19.8%	136	27.9%	452	92.3%	144	147.2%	-5.1%
B	Nquthu	KZN242	250	1 747	279	111.7%	359	143.5%	377	21.6%	239	13.7%	1 254	71.8%	225	799.1%	6.5%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	3 801	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	124	229.9%	-100.0%
C	Umqinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umqinyathi		585	6 038	400	68.5%	456	78.0%	474	7.9%	376	6.2%	1 706	28.3%	492	0.0%	-23.7%
B	Newcastle	KZN252	2 718	5 052	7 434	273.5%	1 805	66.4%	901	17.8%	885	17.5%	11 025	218.2%	1 144	110.3%	-22.8%
B	oMshwathi	KZN253	1 603	1 603	314	19.6%	280	17.5%	375	23.4%	313	19.5%	1 282	80.0%	415	110.6%	-24.6%
B	Damhazeni	KZN254	1 614	1 499	289	17.9%	190	11.8%	348	23.2%	380	25.4%	1 207	80.5%	110	152.6%	244.1%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		5 935	8 154	8 038	135.4%	2 275	38.3%	1 624	19.9%	1 578	19.4%	13 515	165.7%	1 672	0.0%	-5.6%
B	eDumbe	KZN261	5 708	5 708	2 169	38.0%	1 664	29.2%	1 581	27.7%	395	6.9%	5 809	101.8%	378	443.8%	4.3%
B	uPhongolo	KZN262	8 235	8 235	1 898	23.1%	231	2.8%	681	8.3%	2 118	25.7%	4 929	59.9%	385	81.4%	450.2%
B	Abaqulusi	KZN263	5 722	5 722	855	14.9%	661	11.6%	4 079	71.3%	419	7.3%	6 015	105.1%	810	82.8%	-48.2%
B	Nongoma	KZN265	371	238	177	47.7%	21	5.6%	122	51.2%	278	116.8%	598	251.2%	95	62.2%	191.7%
B	Ulundi	KZN266	5 400	5 400	2 045	37.9%	1 312	24.3%	1 447	26.8%	485	9.0%	5 288	97.9%	2 868	109.9%	-83.1%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		25 436	25 303	7 144	28.1%	3 889	15.3%	7 910	31.3%	3 695	14.6%	22 639	89.5%	4 536	0.0%	-18.5%
B	Umkhambathini	KZN271	4 360	4 760	1 316	30.2%	1 210	27.8%	1 370	28.8%	1 213	25.5%	5 110	107.3%	1 196	115.6%	1.4%
B	Jozini	KZN272	10 637	10 637	4 255	40.0%	3 413	32.1%	2 465	23.2%	1 81	1.7%	10 314	97.0%	264	0.0%	-31.5%
B	The Big 5 False Bay	KZN273	12 000	2 000	443	3.7%	-	0.0%	-	0.0%	-	0.0%	443	22.1%	303	46.4%	-100.0%
B	Hlabisa	KZN274	2 705	2 705	537	19.9%	359	13.3%	313	11.6%	621	0.0%	1 209	44.7%	573	120.1%	-100.0%
B	Mtubatuba	KZN275	8 361	10 203	564	6.7%	6 293	75.3%	613	6.1%	2 197	21.5%	9 676	94.8%	582	101.4%	277.3%
C	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		38 062	30 304	7 115	18.7%	11 276	29.6%	4 769	15.7%	3 591	11.8%	26 751	88.3%	2 918	0.0%	23.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Public Safety	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mfotzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMhlatuze	KZN282	12 193	4 677	875	7.2%	347	2.8%	1 010	21.6%	1 094	23.4%	3 326	71.1%	2 336	94.6%	-53.2%
B	Niambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	uMlalazi	KZN284	25 265	25 265	8 065	31.9%	1 502	5.9%	9 780	38.7%	21 109	83.5%	40 456	160.1%	36	82.8%	58143.3%
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total uThungulu		37 458	29 943	8 940	23.9%	1 849	4.9%	10 791	36.0%	22 202	74.2%	43 783	146.2%	2 372	0.0%	836.0%
B	Mandeni	KZN291	37 438	1 393	893	29.7%	269	30.1%	313	22.4%	266	19.1%	1 112	79.8%	241	94.8%	10.2%
B	KwaDukuza	KZN292	32 738	33 238	1 245	3.8%	401	1.2%	2 020	6.1%	955	2.9%	4 421	13.9%	756	12.2%	26.3%
B	Ndodwwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Ilembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Ilembe		33 631	34 631	1 511	4.5%	669	2.0%	2 332	6.7%	1 220	3.5%	5 733	16.6%	997	0.0%	22.4%
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Kwa Sani	KZN432	84	44	107	127.3%	137	163.1%	158	360.1%	141	321.7%	542	1235.6%	75	124.1%	81.4%
B	Greater Kokstad	KZN433	6 113	6 113	1 533	25.1%	1 663	27.2%	1 287	21.0%	1 321	21.6%	5 803	94.9%	1 316	99.6%	0.4%
B	Ubuhebezwe	KZN434	3 225	3 725	1 332	41.3%	1 017	31.5%	1 612	43.3%	1 074	28.8%	5 036	135.2%	1 094	112.7%	-1.8%
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Harry Gwala		9 422	9 882	2 972	31.5%	2 816	29.9%	3 057	30.9%	2 536	25.7%	11 381	115.2%	2 485	0.0%	2.0%
	Total Kwazulu-Natal		304 050	295 844	58 824	19.3%	47 693	15.7%	52 591	17.8%	57 403	19.4%	216 510	73.2%	152 417	0.0%	-62.3%
	LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tzaneen	LIM333	3 301	3 301	643	19.5%	916	27.8%	1 379	41.8%	1 297	39.3%	4 235	128.3%	1 601	171.7%	-18.9%
B	Ba-Phalaborwa	LIM334	2 767	251	1 772	64.0%	19	0.7%	47	18.5%	59	23.4%	1 896	755.6%	452	35.2%	-87.0%
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Mopani		6 068	3 552	2 414	39.8%	935	15.4%	1 426	40.1%	1 356	38.2%	6 131	172.6%	2 053	0.0%	-33.9%
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Mutale	LIM342	302	420	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Thulamela	LIM343	22 200	21 171	3 768	17.0%	3 271	14.7%	3 254	15.4%	3 214	15.2%	13 507	63.8%	3 226	67.6%	-0.4%
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Vhembe		22 502	21 591	3 768	16.7%	3 271	14.5%	3 254	15.1%	3 214	14.9%	13 507	62.6%	3 226	0.0%	-0.4%
B	Bloubaerg	LIM351	6 487	4 587	760	11.7%	800	12.3%	471	10.3%	1 693	36.9%	3 724	87.2%	441	42.6%	284.1%
B	Agatang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Polekwane	LIM354	17 175	17 175	855	5.0%	1 199	7.0%	1 053	6.1%	894	5.2%	4 000	23.3%	879	22.5%	1.7%
B	Lepelle-Nkumpi	LIM355	8 521	8 521	161	1.9%	145	1.7%	87	1.0%	156	1.8%	549	6.4%	122	11.3%	28.2%
C	Capricorn	DC35	44 293	40 677	14 346	32.4%	16 675	37.6%	7 399	18.2%	8 796	21.6%	47 216	116.1%	4 223	78.9%	108.3%
	Total Capricorn		76 476	70 961	16 121	21.1%	18 819	24.6%	9 009	12.7%	11 539	16.3%	55 489	78.2%	5 664	78.9%	103.7%
B	Thabazimbi	LIM361	8 124	2 749	675	8.3%	286	3.5%	315	11.4%	3 421	124.4%	4 697	170.8%	3 841	95.1%	-10.9%
B	Lephalale	LIM362	-	-	1	0.0%	1	0.0%	-	0.0%	-	0.0%	2	0.0%	-	6.3%	
B	Mookgopong	LIM364	777	(0)	22	2.8%	190	24.4%	208	-79288.9%	515	-196653.8%	934	-356639.7%	730	296.8%	-29.4%
B	Modimotse	LIM365	3 525	2 825	165	4.7%	165	4.7%	975	34.5%	687	24.3%	1 827	64.6%	325	56.2%	111.2%
B	Bela Bela	LIM366	22 267	24 267	4 288	19.3%	3 347	15.0%	2 148	8.9%	(681)	-2.8%	9 102	37.5%	-	39.8%	0.0%
B	Mogalakwena	LIM367	8 601	8 601	22	0.3%	2 064	24.0%	-	0.0%	-	0.0%	2 086	24.3%	2 518	58.7%	-100.0%
C	Waterberg	DC36	-	-	11	0.0%	11	0.0%	7	0.0%	23	0.0%	41	0.0%	153	256.0%	-84.8%
	Total Waterberg		43 293	38 442	5 007	11.6%	6 063	14.0%	3 653	9.5%	3 966	10.3%	18 689	48.6%	7 568	256.0%	-47.6%
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Elias Mofoketse	LIM472	635	1 800	145	22.9%	717	112.9%	140	7.8%	179	9.9%	1 181	65.6%	109	645.6%	64.5%
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Fetakomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Greater Tubatse	LIM475	8 102	-	2 078	25.6%	4 516	55.7%	2 328	0.0%	-	0.0%	8 922	0.0%	1 401	68.4%	-100.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
	Total Sekhukhune		8 737	1 800	2 223	25.4%	5 233	59.9%	2 468	137.1%	179	9.9%	10 103	561.3%	1 510	0.0%	-88.2%
	Total Limpopo		157 076	136 345	29 533	18.8%	34 322	21.9%	19 810	14.5%	20 254	14.9%	103 919	76.2%	20 021	0.0%	1.2%

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R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	2 771	2 706	49	1.8%	67	2.4%	132	4.9%	12	0.4%	260	9.6%	406	88.3%	-97.1%
B	Msulungwa	MP302	13 421	16 786	1 979	14.7%	3 937	29.3%	2 694	16.0%	3 919	23.3%	12 528	74.6%	6 193	143.9%	-36.7%
B	Mkhondo	MP303	3 183	9 959	2 140	67.3%	2 281	71.7%	1 701	17.1%	464	4.7%	6 587	66.1%	515	74.5%	-9.9%
B	Pikwey Ka Seme (MP)	MP304	7 718	876	164	2.1%	96	1.2%	56	6.4%	72	8.2%	388	44.3%	82	261.7%	-12.7%
B	Lekwa	MP305	508	508	73	14.3%	152	30.0%	63	12.4%	82	16.1%	370	72.7%	177	113.8%	-53.9%
B	Dipaleseng	MP306	1 023	1 023	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	26 127	26 163	769	2.9%	1 045	4.0%	17 074	65.3%	2 612	10.0%	21 499	82.2%	3 568	-14.6%	-26.8%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		54 750	58 021	5 175	9.5%	7 578	13.8%	21 718	37.4%	7 159	12.3%	41 631	71.8%	10 941	0.0%	-34.6%
B	Victor Khariye	MP311	10 118	10 118	689	6.8%	569	5.6%	863	8.5%	550	5.4%	2 670	26.4%	637	129.9%	-13.7%
B	Emalaheni (Mp)	MP312	28 901	-	2 729	9.4%	9 037	31.3%	3 613	0.0%	21 018	0.0%	36 397	0.0%	8 458	81.7%	148.5%
B	Sieve Tshwete	MP313	17 061	17 061	1 335	7.8%	1 617	9.5%	1 322	7.8%	1 106	6.5%	5 381	31.5%	943	43.5%	17.3%
B	Emakhazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	ThembiSile Hani	MP315	7 636	7 636	162	2.1%	639	8.4%	83	1.1%	89	1.2%	972	12.7%	772	73.5%	-88.5%
B	Dr J.S. Moroka	MP316	200	200	134	66.9%	510	254.8%	538	269.0%	34	17.0%	1 215	607.6%	60	86.3%	-43.4%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Nkangala		63 916	35 015	5 049	7.9%	12 371	19.4%	6 419	18.2%	22 797	65.1%	46 636	133.2%	10 870	0.0%	109.7%
B	Thaba Chweu	MP321	-	-	167	0.0%	176	0.0%	120	0.0%	112	0.0%	576	0.0%	73	121.8%	52.8%
B	Mbombela	MP322	15 834	24 537	947	6.0%	438	2.8%	477	1.9%	835	3.4%	2 697	11.0%	1 493	118.2%	-44.1%
B	Umgindi	MP323	282	282	8	2.7%	1	0.2%	0	0.0%	0	0.0%	8	3.0%	24	32.3%	-100.0%
B	Nkomazi	MP324	9 693	5 566	21 005	216.7%	1 292	13.3%	(19 209)	-345.1%	243	4.4%	3 331	59.8%	3 691	211.7%	-93.4%
B	Bushbuckridge	MP325	2 500	-	2	0.1%	1 486	59.4%	123	0.0%	867	0.0%	2 478	0.0%	23	132.4%	3699.9%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		28 309	30 385	22 128	78.2%	3 393	12.0%	(18 489)	-60.9%	2 057	6.8%	9 090	29.9%	5 304	0.0%	-61.2%
	Total Mpumalanga		146 975	123 420	32 352	22.0%	23 343	15.9%	9 648	7.8%	32 013	25.9%	97 356	78.9%	27 114	0.0%	18.1%
NORTH WEST																	
B	Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	10 632	7 983	656	6.2%	1 051	9.9%	961	12.0%	72	0.9%	2 740	34.3%	1 171	111.8%	-93.9%
B	Rustenburg	NW373	17 445	12 222	2 742	15.7%	1 366	7.8%	1 592	13.0%	2 146	17.6%	7 846	64.2%	3 723	91.2%	-42.4%
B	Kgotlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	3 500	3 000	-	0.0%	-	0.0%	1 611	53.7%	2 774	92.5%	4 384	146.1%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		31 577	23 205	3 398	10.8%	2 418	7.7%	4 163	17.9%	4 991	21.5%	14 970	64.5%	4 895	0.0%	2.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng	NW383	9 384	8 943	218	2.3%	156	1.7%	185	2.1%	175	2.0%	734	8.2%	3 205	27.1%	-94.5%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiba	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	101 214	98 218	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		110 598	107 161	218	0.2%	156	0.1%	185	0.2%	175	0.2%	734	0.7%	3 205	0.0%	-94.5%
B	Naledi (Nw)	NW392	9 206	9 206	437	4.7%	1 197	13.0%	1 448	15.7%	5 476	59.5%	8 558	93.0%	2 035	117.4%	169.1%
B	Mamusa	NW393	3 602	4 634	1 303	36.2%	558	15.5%	997	21.5%	990	21.4%	3 848	83.0%	708	38.4%	39.9%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	11 110	34 470	550	4.9%	16 330	147.0%	767	2.2%	294	0.9%	17 940	52.0%	3 556	57.1%	-91.7%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	20 018	20 018	11 508	57.5%	2 852	14.2%	15 569	77.8%	-	0.0%	29 929	149.5%	7 407	215.1%	-100.0%
	Total Dr Ruth Segomotsi Mompati		43 936	68 328	13 797	31.4%	20 938	47.7%	18 781	27.5%	6 760	9.9%	60 275	88.2%	13 706	215.1%	-50.7%
B	Ventersdorp	NW401	7 121	4 858	260	3.7%	1 456	20.4%	938	19.3%	795	16.4%	3 449	71.0%	1 866	102.4%	-57.4%
B	Tlokwe	NW402	11 563	11 563	1 458	12.6%	874	7.6%	2 514	21.7%	(40 238)	-348.0%	(35 392)	-306.1%	4 064	179.9%	-1090.2%
B	City Of Matlosana	NW403	79 976	7 464	361	0.5%	819	1.0%	16 855	225.8%	14 210	190.4%	32 245	432.0%	985	3.2%	1342.4%
B	Maquassi Hills	NW404	30 821	30 821	3 556	11.5%	4 512	14.6%	1 669	5.4%	4 083	13.2%	13 820	44.8%	4 537	80.5%	-100.0%
C	Dr Kenneth Kaunda	DC40	-	2 925	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	157	157.4%	-100.0%
	Total Dr Kenneth Kaunda		132 407	57 631	5 636	4.3%	7 660	5.8%	21 976	38.1%	(21 150)	-36.7%	14 122	24.5%	11 609	157.4%	-282.2%
	Total North West		318 518	256 325	23 049	7.2%	31 171	9.8%	45 105	17.6%	(9 224)	-3.6%	90 101	35.2%	33 415	157.4%	-127.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Public Safety	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	109	55	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	7 099	7 164	1 369	19.3%	1 489	21.0%	1 383	19.3%	1 769	24.7%	6 011	83.9%	1 622	87.0%
B	Gamagara	NC453	3 510	3 510	122	3.5%	392	11.2%	59	1.7%	2 192	62.5%	2 766	78.8%	228	84.0%
C	John Taolo Gaetsewe	DC45	867	700	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total John Taolo Gaetsewe		11 586	11 429	1 491	12.9%	1 881	16.2%	1 443	12.6%	3 961	34.7%	8 776	76.8%	1 850	0.0%
B	Richardsveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nama Khol	NC062	2 581	2 402	560	21.7%	610	23.6%	668	27.8%	707	29.4%	2 546	106.0%	627	107.5%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Namakwa	DC6	700	700	40	5.8%	2	0.3%	(21)	-3.1%	152	21.7%	172	24.6%	224	54.8%
	Total Namakwa		3 281	3 102	600	18.3%	612	18.7%	647	20.9%	859	27.7%	2 718	87.6%	852	54.8%
B	Uburu	NC071	60	60	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2123.3%
B	Umsobomvu	NC072	3 253	7 709	1 752	53.9%	1 990	61.2%	3 398	44.1%	2 480	32.2%	9 620	124.8%	1 883	193.6%
B	Emitsheni	NC073	8 232	8 232	1 172	14.2%	365	4.4%	1 530	18.6%	748	9.1%	3 815	46.3%	2 646	58.4%
B	Kareeberg	NC074	1	1	0	7.1%	-	0.0%	-	0.0%	-	0.0%	0	7.1%	0	87.9%
B	Renosferberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembellile	NC076	-	9	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	1 533	-	25	1.6%	39	2.6%	24	0.0%	3	0.0%	91	0.0%	6	0.0%
B	Siyancuma	NC078	-	-	359	0.0%	109	0.0%	317	0.0%	393	0.0%	1 178	0.0%	99	0.0%
C	Pitsoy Ka Seme (Nc)	DC7	700	700	-	0.0%	349	49.9%	343	49.1%	7	0.9%	699	99.9%	39	100.0%
	Total Pitsoy ka Seme (NC)		13 779	16 710	3 308	24.0%	2 851	20.7%	5 613	33.6%	3 631	21.7%	15 403	92.2%	4 673	100.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKall Garib	NC082	0	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2449466.0%
B	/Khara Hals	NC083	6 018	7 473	3 119	51.8%	1 628	27.0%	1 746	23.4%	281	3.8%	6 773	90.6%	1 682	110.5%
B	IKhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	172	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Z F Mgqawu	DC8	700	700	-	0.0%	111	15.9%	-	0.0%	(100)	-14.3%	11	1.6%	61	51.7%
	Total Z F Mgqawu		6 719	8 173	3 119	46.4%	1 739	25.9%	1 746	21.4%	181	2.2%	6 784	83.0%	1 915	51.7%
B	Sol Plaatje	NC091	451	451	32	7.0%	4	1.0%	14	3.0%	24	5.4%	74	16.4%	1 187	1331.5%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Magarong	NC093	893	893	107	12.0%	53	5.9%	105	11.8%	136	15.2%	401	45.0%	104	70.8%
B	Phokwane	NC094	5 386	6 436	805	15.0%	775	14.4%	855	13.3%	949	15.1%	3 405	52.9%	490	52.2%
C	Francis Baard	DC9	630	630	-	0.0%	-	0.0%	-	0.0%	975	154.7%	975	154.7%	-	0.0%
	Total Francis Baard		7 360	8 409	944	12.8%	832	11.3%	974	11.6%	2 105	25.0%	4 855	57.7%	1 781	0.0%
	Total Northern Cape		42 724	47 825	9 462	22.1%	7 916	18.5%	10 423	21.8%	10 736	22.4%	38 536	80.6%	11 071	0.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Public Safety	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	1 030 133	1 077 555	199 321	19.3%	213 943	20.8%	159 643	14.8%	178 077	16.5%	750 984	69.7%	365 201	140.7%	-51.2%
	Total Metros		1 030 133	1 077 555	199 321	19.3%	213 943	20.8%	159 643	14.8%	178 077	16.5%	750 984	69.7%	365 201	140.7%	-51.2%
B	Matzikama	WC011	2 029	2 186	900	44.4%	896	44.2%	770	35.2%	1 030	47.1%	3 596	164.5%	802	175.9%	28.4%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	4 140	4 140	262	6.3%	350	8.5%	177	4.3%	707	17.1%	1 495	36.1%	399	37.0%	77.0%
B	Saldanha Bay	WC014	(1 151)	(221)	(60)	5.2%	448	-38.9%	1 371	-620.3%	1 873	-847.6%	3 632	-1643.5%	(331)	-400.0%	-665.5%
B	Swartland	WC015	26 129	26 129	1 244	4.8%	1 238	4.7%	1 020	3.9%	1 987	7.6%	5 489	21.0%	1 383	26.2%	43.7%
C	West Coast	DC1	11 140	11 140	3 378	30.3%	3 194	28.7%	2 767	24.8%	1 000	9.0%	10 338	92.8%	1 138	95.7%	-12.1%
	Total West Coast		42 286	43 373	5 723	13.5%	6 138	14.5%	6 104	14.1%	6 597	15.2%	24 549	56.6%	3 391	95.7%	94.5%
B	Witzenberg	WC022	8 548	8 348	550	6.4%	517	6.0%	458	7.9%	665	8.0%	2 389	28.6%	594	24.5%	11.9%
B	Drakenstein	WC023	80 937	64 494	3 504	4.3%	3 804	4.7%	25 055	38.7%	2 595	4.0%	34 958	54.0%	5 206	24.6%	-50.2%
B	Stellenbosch	WC024	74 956	75 148	4 996	6.7%	5 160	6.9%	4 673	6.2%	9 403	12.5%	24 232	32.2%	5 830	31.6%	61.3%
B	Breede Valley	WC025	49 985	49 823	2 042	4.1%	2 092	4.2%	3 053	6.1%	5 098	10.2%	12 285	24.7%	322	23.9%	1481.8%
B	Langeberg	WC026	16 998	23 508	1 192	7.0%	1 631	9.6%	1 791	7.6%	1 821	7.7%	6 435	27.4%	2 101	43.9%	-13.3%
C	Cape Winelands DM	DC2	175	175	-	0.0%	-	0.0%	2 313	1321.1%	190	108.5%	2 503	1429.6%	505	298.2%	-62.4%
	Total Cape Winelands		231 598	221 696	12 283	5.3%	13 204	5.7%	37 544	16.9%	19 772	8.9%	82 803	37.3%	14 559	298.2%	35.8%
B	Theewaterskloof	WC031	15 306	25 898	1 492	9.7%	1 652	10.8%	1 945	7.5%	2 209	8.5%	7 299	28.2%	19 931	104.0%	-88.9%
B	Overstrand	WC032	37 676	37 676	8 370	22.2%	8 692	23.1%	9 113	24.2%	9 214	24.5%	35 389	93.9%	26 104	102.7%	-64.7%
B	Cape Agulhas	WC033	3 999	10 814	914	22.9%	1 052	26.3%	1 477	13.7%	1 293	12.0%	4 737	43.8%	853	78.4%	51.6%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(0)	0.0%	-100.0%
C	Overberg	DC3	92	92	15	16.8%	371	406.0%	35	38.4%	46	50.2%	468	511.3%	52	170.9%	-11.4%
	Total Overberg		57 072	74 479	10 792	18.9%	11 768	20.6%	12 571	16.9%	12 762	17.1%	47 893	64.3%	46 941	170.9%	-72.8%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	45 445	45 445	2 291	5.0%	2 448	5.4%	4 230	9.3%	4 606	10.1%	13 574	29.9%	2 999	54.7%	53.6%
B	Mossel Bay	WC043	35 148	32 333	1 690	4.8%	1 672	4.8%	1 835	5.7%	2 073	6.4%	7 270	22.5%	10 755	98.0%	-80.7%
B	George	WC044	60 225	59 802	2 951	4.9%	2 694	4.5%	3 023	5.1%	3 844	6.4%	12 512	20.9%	3 264	29.6%	17.8%
B	Outshoorn	WC045	18 640	25 043	3 616	19.4%	4 353	23.4%	4 589	18.3%	4 953	19.8%	17 510	69.9%	4 815	89.7%	2.9%
B	Blou	WC047	33 627	33 756	1 912	5.7%	1 952	5.8%	2 377	7.0%	2 303	6.8%	8 543	25.3%	1 955	26.7%	17.8%
B	Knysna	WC048	79 694	84 694	4 187	5.3%	5 000	6.3%	5 534	6.5%	5 248	6.2%	19 969	23.6%	4 769	25.0%	10.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		272 779	281 074	16 646	6.1%	18 120	6.6%	21 587	7.7%	23 027	8.2%	79 379	28.2%	28 556	0.0%	-19.4%
B	Lahnstburg	WC051	27 913	23 380	7 146	25.6%	7 186	25.7%	4 000	17.1%	6 149	26.3%	24 480	104.7%	1 841	203.6%	234.1%
B	Prince Albert	WC052	9 430	4 260	615	6.5%	1 849	19.6%	962	22.6%	774	18.2%	4 199	98.6%	1 298	52.3%	-40.4%
B	Beaufort West	WC053	16 183	46 035	1 887	11.7%	3 088	19.1%	3 150	6.8%	3 436	7.5%	11 561	25.1%	2 015	17.0%	70.5%
C	Central Karoo	DC5	864	864	-	0.0%	300	34.7%	-	0.0%	-	0.0%	300	34.7%	-	0.0%	0.0%
	Total Central Karoo		54 390	74 539	9 648	17.7%	12 423	22.8%	8 111	10.9%	10 358	13.9%	40 541	54.4%	5 154	0.0%	101.0%
	Total Western Cape		1 688 259	1 772 717	254 413	15.1%	275 583	16.3%	245 560	13.9%	250 593	14.1%	1 026 149	57.9%	463 802	0.0%	-46.0%
	Total National		5 410 700	5 508 071	972 292	18.0%	1 004 487	18.6%	1 031 784	18.7%	1 103 759	20.0%	4 112 321	74.7%	1 151 146	0.0%	-4.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Sport And Recreation	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
EASTERN CAPE																	
A	Buffalo City	BUF	5 601	4 093	343	6.1%	869	15.5%	1 907	46.6%	725	17.7%	3 844	93.9%	471	78.9%	54.1%
A	Nelson Mandela Bay	NMA	26 527	26 496	20 359	76.7%	(4 306)	-16.2%	9 382	35.4%	694	2.6%	26 130	98.6%	(10 442)	53.8%	-106.6%
Total Metros			32 129	30 589	20 702	64.4%	(3 436)	-10.7%	11 289	36.9%	1 419	4.6%	29 974	98.0%	(9 972)	53.8%	-114.2%
B	Camdeboo	EC101	75	75	18	23.8%	16	21.5%	30	39.9%	7	9.4%	71	94.6%	19	96.7%	-63.9%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	12	12	2	14.3%	4	36.3%	7	61.5%	10	87.2%	24	199.2%	6	158.8%	62.3%
B	Ndlambe	EC105	130	130	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	669	13	2	0.2%	5	0.7%	14	109.4%	(15)	-112.2%	6	47.2%	2	107.9%	-915.8%
B	Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sarah Baartman			886	230	21	2.4%	25	2.9%	51	22.4%	3	1.2%	101	43.8%	28	0.0%	-89.7%
B	Mthashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amathole			5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inxuba Yethamba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	371	371	162	43.6%	96	25.8%	99	26.7%	-	0.0%	357	96.2%	0	99.2%	-100.0%
B	Inkwanca	EC133	17	17	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	3 754	214	31	0.8%	15	0.4%	24	11.2%	56	26.2%	126	59.1%	14	93.2%	304.5%
B	Intsika Yetshu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	1	1	-	0.0%	-	0.0%	-	0.0%	2	349.2%	2	349.2%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Chris Hani			4 143	602	193	4.7%	111	2.7%	123	20.4%	58	9.7%	486	80.6%	14	0.0%	320.8%
B	Elundini	EC141	-	-	0	0.0%	0	0.0%	0	0.0%	4	0.0%	5	0.0%	0	0.0%	6283.1%
B	Sonqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	460	460	16	3.4%	235	51.0%	31	6.8%	31	6.6%	312	67.8%	33	181.1%	-4.4%
B	Gariep	EC144	-	20	4	0.0%	11	0.0%	22	111.7%	2	12.1%	39	194.1%	6	83.0%	-62.3%
C	Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Joe Gqabi			460	481	19	4.2%	246	53.4%	54	11.2%	37	7.7%	356	74.1%	39	0.0%	-5.2%
B	Ngguzi Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	1 164	67	27	2.3%	6	0.5%	(18)	-27.1%	1	2.2%	17	24.7%	32	7.5%	-95.3%
C	O. R. Tambo	DC15	3 615	3 615	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total O. R. Tambo			4 779	3 682	27	0.6%	6	0.1%	(18)	-0.5%	1	0.0%	17	0.5%	32	0.0%	-95.3%
B	Mataiele	EC441	675	1 535	129	19.1%	138	20.4%	142	9.2%	178	11.6%	586	38.2%	255	64.3%	-30.1%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	83	83	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Alfred Nzo			758	1 618	129	17.0%	138	18.2%	142	8.7%	178	11.0%	586	36.2%	255	0.0%	-30.1%
Total Eastern Cape			43 160	37 202	21 091	48.9%	(2 910)	-6.7%	11 641	31.3%	1 697	4.6%	31 519	84.7%	(9 604)	0.0%	-117.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Sport And Recreation	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	2 080	2 080	299	14.4%	671	32.3%	459	22.1%	778	37.4%	2 207	106.1%	770	98.8%	1.0%
Total Metros			2 080	2 080	299	14.4%	671	32.3%	459	22.1%	778	37.4%	2 207	106.1%	770	98.8%	1.0%
B	Letsemeng	FS161	36	36	8	21.3%	8	21.3%	8	21.1%	8	84.5%	31	84.5%	10	83.3%	-25.0%
B	Kopanong	FS162	20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	1 163	1 163	222	0.0%	222	19.1%	291	25.0%	-	0.0%	513	44.1%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			1 218	1 199	8	0.6%	230	18.9%	298	24.9%	8	0.6%	544	45.4%	10	0.0%	-25.0%
B	Masibiyana	FS181	2 718	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	1 102	1 102	463	42.1%	369	33.5%	1	0.1%	276	25.1%	1 109	100.7%	1	100.0%	38011.3%
B	Tswelopele	FS183	20	8	1	5.4%	0	0.0%	0	4.2%	1	13.2%	3	32.4%	4	0.0%	-71.5%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			3 840	1 110	464	12.1%	369	9.6%	1	0.1%	277	25.0%	1 112	100.2%	5	0.0%	5959.6%
B	Seiso	FS191	54	54	15	28.4%	27	50.0%	7	12.7%	2	4.2%	51	95.3%	3	34.3%	-27.5%
B	Ditlabang	FS192	-	-	259	0.0%	361	0.0%	445	0.0%	323	0.0%	1 388	0.0%	853	0.0%	-62.1%
B	Nketoana	FS193	4 358	-	1	0.0%	-	0.0%	-	0.0%	3 522	0.0%	3 522	0.0%	4 200	64.3%	-16.1%
B	Maluti-a-Phofung	FS194	729	893	154	21.1%	1 786	244.9%	(1 364)	-152.7%	111	12.5%	687	77.0%	173	81.3%	-35.8%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(2)	0.0%	-100.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			5 141	947	429	8.3%	2 174	42.3%	(912)	-96.3%	3 958	417.9%	5 649	596.5%	5 227	0.0%	-24.3%
B	Moghaka	FS201	-	-	54	0.0%	447	0.0%	665	0.0%	124	0.0%	1 289	0.0%	272	0.0%	-54.6%
B	Ngwatho	FS203	2 096	2 096	135	6.5%	385	18.4%	363	17.3%	34	1.6%	918	43.8%	505	149.0%	-93.2%
B	Metsimaholo	FS204	2 121	2 665	272	12.8%	657	31.0%	538	20.2%	231	8.7%	1 698	63.7%	186	57.2%	24.2%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			4 218	4 761	462	10.9%	1 489	35.3%	1 566	32.9%	389	8.2%	3 906	82.0%	963	0.0%	-59.6%
Total Free State			16 496	10 097	1 662	10.1%	4 933	29.9%	1 413	14.0%	5 409	53.6%	13 416	132.9%	6 975	0.0%	-22.4%
GAUTENG																	
A	Ekurhuleni Metro	EKU	4 831	4 831	1 423	29.5%	2 120	43.9%	1 183	24.5%	1 041	21.6%	5 768	119.4%	1 908	105.8%	-45.4%
A	City Of Johannesburg	JHB	106 508	111 954	21 622	20.3%	23 878	22.4%	24 616	22.9%	46 713	41.7%	116 629	104.4%	41 600	113.5%	12.3%
A	City Of Tshwane	TSH	19 994	20 887	3 196	16.0%	4 717	23.6%	10 956	52.5%	13 000	62.4%	31 899	152.7%	3 963	84.2%	228.8%
Total Metros			131 333	137 671	26 242	20.0%	30 715	23.4%	36 755	26.7%	60 784	44.2%	154 496	112.2%	47 472	84.2%	28.0%
B	Emfuleni	GT421	2 188	502	65	3.0%	103	4.7%	926	184.3%	119	23.6%	1 272	241.4%	62	850.3%	92.1%
B	Midvaal	GT422	1 065	1 065	197	18.5%	253	23.7%	285	26.7%	1	0.1%	735	69.1%	(2)	698.8%	-160.2%
B	Lesedi	GT423	144	120	(3)	-2.4%	28	19.2%	112	93.5%	149	123.5%	285	237.1%	120	225.9%	23.4%
C	Sedibeng	DC42	1	0	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sedibeng			3 399	1 688	258	7.6%	383	11.3%	1 323	78.4%	269	15.9%	2 233	132.3%	180	0.0%	49.4%
B	Mogale City	GT481	1 406	1 099	306	21.8%	101	7.2%	154	14.0%	311	28.3%	871	79.3%	(130)	19.7%	-338.4%
B	Randfontein	GT482	607	607	60	11.4%	90	14.8%	67	11.1%	54	9.0%	280	46.2%	107	42.4%	-49.3%
B	Westonaria	GT483	265	265	5	1.8%	580	219.3%	-	0.0%	1	0.3%	586	221.4%	5	70.7%	-83.2%
B	Merafong City	GT484	376	1 271	46	12.2%	19	5.0%	26	2.0%	38	3.0%	128	10.1%	(1)	103.9%	-262.1%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			2 653	3 241	426	16.1%	789	29.7%	247	7.6%	403	12.5%	1 865	57.6%	(19)	0.0%	-2177.5%
Total Gauteng			137 384	142 600	26 926	19.6%	31 888	23.2%	38 324	26.9%	61 456	43.1%	158 594	111.2%	47 632	0.0%	29.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Sport And Recreation	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	92 823	92 823	13 314	14.3%	16 940	18.3%	11 327	12.2%	17 420	18.8%	59 000	63.6%	14 890	76.6%	17.0%
Total Metros			92 823	92 823	13 314	14.3%	16 940	18.3%	11 327	12.2%	17 420	18.8%	59 000	63.6%	14 890	76.6%	17.0%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	805	806	32	4.0%	229	28.4%	264	32.8%	28	3.5%	554	68.7%	165	78.8%	-82.7%
B	Umkhumbane	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	3 004	3 004	(0)	0.0%	-	0.0%	3 000	99.9%	-	0.0%	3 000	99.9%	2 545	95.4%	-100.0%
B	Ezingweni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	109	0.0%	-	0.0%	-	0.0%	-	0.0%	109	0.0%	109	0.0%	-100.0%
C	Ugu	DC21	180	211	58	32.3%	61	33.8%	60	28.5%	40	19.0%	219	104.0%	9	112.0%	350.8%
Total Ugu			3 989	4 021	200	5.0%	290	7.3%	3 324	82.7%	68	1.7%	3 882	96.5%	2 828	112.0%	-97.6%
B	uMkhawathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	181	6	1	0.4%	2	1.0%	2	30.5%	1	12.6%	5	84.7%	-	2.4%	0.0%
B	Mpotana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	838	838	119	14.2%	344	41.1%	300	35.8%	124	14.8%	886	105.8%	68	103.3%	80.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 107	3 107	809	38.4%	2 524	119.8%	1 098	35.3%	1 152	37.1%	5 584	179.7%	1 351	74.4%	-14.7%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uMgungundlovu			3 126	3 951	928	29.7%	2 870	91.8%	1 400	35.4%	1 277	32.3%	6 475	163.9%	1 420	0.0%	-10.1%
B	Emnambithi/Ladysmith	KZN232	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshozi	KZN234	172	62	29	16.7%	28	16.2%	36	58.3%	19	31.3%	112	181.2%	23	85.5%	-16.5%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			172	62	29	16.7%	28	16.2%	36	58.3%	19	31.3%	112	181.2%	23	0.0%	-16.5%
B	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	145.2%	-100.0%
C	Umkhanyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyathi			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	0.0%	-100.0%
B	Newcastle	KZN252	644	379	400	62.0%	615	95.5%	428	112.9%	(196)	-51.7%	1 247	329.0%	593	305.1%	-133.0%
B	oMhlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Damshasier	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba			644	379	400	62.0%	615	95.5%	428	112.9%	(196)	-51.7%	1 247	329.0%	593	0.0%	-133.0%
B	eDumbe	KZN261	150	150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	3 627	3 627	873	24.1%	28	0.8%	215	5.9%	906	25.0%	2 022	55.8%	25	74.9%	3471.6%
B	Abaqulusi	KZN263	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	2.1%	0.0%
B	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	111	111	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			3 888	3 888	873	22.5%	28	0.7%	215	5.5%	906	23.3%	2 022	52.0%	25	0.0%	3471.6%
B	Umkhambayalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	496	0.0%	-	0.0%	-	0.0%	496	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakade	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyakade			-	-	-	0.0%	496	0.0%	-	0.0%	-	0.0%	496	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Sport And Recreation	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
B	Mfotzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMhathuze	KZN282	3 593	3 918	743	20.7%	1 620	45.1%	961	24.5%	1 034	26.4%	4 358	111.2%	(576)	102.6%	-279.3%	
B	Niambanana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMlalazi	KZN284	3 490	3 490	2 652	76.0%	1 120	32.1%	786	22.5%	127	3.6%	4 685	134.2%	558	94.1%	-77.2%	
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total uThungulu		7 083	7 408	3 395	47.9%	2 740	38.7%	1 747	23.6%	1 161	15.7%	9 043	122.1%	(18)	0.0%	-6454.3%	
B	Mandeni	KZN291	12	12	1	5.3%	6	49.9%	7	55.2%	0	1.9%	13	112.2%	0	98.8%	28.6%	
B	KwaDukuza	KZN292	12 329	12 419	154	1.2%	11 758	95.4%	145	1.2%	189	1.5%	12 246	98.6%	146	125.8%	29.3%	
B	Ndodwwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Ilembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Ilembe		12 341	12 431	154	1.3%	11 764	95.3%	151	1.2%	189	1.5%	12 260	98.6%	146	0.0%	29.3%	
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Kokstad	KZN433	261	261	182	69.7%	243	93.1%	254	97.4%	180	69.1%	859	329.4%	35	22.9%	410.1%	
B	Ubuhebezwe	KZN434	-	-	12	0.0%	36	0.0%	35	0.0%	27	0.0%	111	0.0%	7	0.0%	298.7%	
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Harry Gwala		261	261	194	74.3%	279	107.1%	290	111.0%	207	79.5%	970	371.8%	42	0.0%	392.2%	
	Total Kwazulu-Natal		124 329	125 224	19 486	15.7%	36 052	29.0%	18 918	15.1%	21 051	16.8%	95 507	76.3%	19 954	0.0%	5.5%	
	LIMPOPO																	
B	Greater Giyani	LIM331	53	58	14	26.1%	15	28.7%	6	9.9%	12	20.2%	47	80.1%	19	114.2%	-38.6%	
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Tzaneen	LIM333	503	503	22	4.4%	38	7.5%	15	2.9%	49	9.7%	123	24.5%	14	10.3%	236.6%	
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Mopani		556	561	36	6.5%	53	9.5%	20	3.7%	60	10.8%	170	30.3%	34	0.0%	80.0%	
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Thulamela	LIM343	1 000	600	213	21.3%	213	21.3%	186	30.9%	187	31.2%	799	133.2%	158	80.0%	18.8%	
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Vhembe		1 000	600	213	21.3%	213	21.3%	186	30.9%	187	31.2%	799	133.2%	158	0.0%	18.8%	
B	Bloubaerg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Agatang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Polokwane	LIM354	15 692	13 692	2 732	17.4%	777	5.0%	1 151	8.4%	1 446	10.6%	6 107	44.6%	1 828	26.5%	-20.9%	
B	Lepelle-Nkumpi	LIM355	20	20	0	1.7%	1	7.5%	0	0.6%	4	17.7%	5	27.3%	0	25.3%	3262.9%	
C	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Capricorn		15 712	13 712	2 732	17.4%	779	5.0%	1 151	8.4%	1 450	10.6%	6 112	44.6%	1 828	0.0%	-20.7%	
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mookgopong	LIM364	1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Modimolle	LIM365	7	7	0	4.9%	-	0.0%	-	0.0%	-	0.0%	0	4.9%	-	33.9%	0.0%	
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mogalakwena	LIM367	360	360	0	0.0%	52	14.4%	-	0.0%	-	0.0%	52	14.4%	8	0.0%	-100.0%	
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Waterberg		368	367	0	0.1%	52	14.1%	-	0.0%	-	0.0%	52	14.2%	8	0.0%	-100.0%	
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Elias Mofseledi	LIM472	63	3	-	0.0%	1	2.2%	-	0.0%	-	0.0%	1	46.1%	-	34.0%	0.0%	
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Sekhukhune		63	3	-	0.0%	1	2.2%	-	0.0%	-	0.0%	1	46.1%	-	0.0%	0.0%	
	Total Limpopo		17 699	15 243	2 982	16.8%	1 098	6.2%	1 357	8.9%	1 698	11.1%	7 134	46.8%	2 027	0.0%	-16.3%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Sport And Recreation	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mskaligwa	MP302	264	300	83	31.4%	65	24.8%	74	24.7%	60	19.9%	282	94.0%	71	112.6%
B	Mkhondo	MP303	27	27	5	17.2%	5	16.8%	14	50.7%	5	16.8%	27	101.4%	5	81.4%
B	Pitsoy Ka Seme (MP)	MP304	12	12	-	0.0%	8	66.3%	4	30.5%	0	1.3%	12	98.0%	-	0.0%
B	Lekwa	MP305	-	-	10	0.0%	7	0.0%	2	0.0%	3	0.0%	22	0.0%	5	164.2%
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	336	236	7	2.2%	10	2.9%	-	0.0%	(1)	-0.6%	16	6.6%	(54)	110.9%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		639	575	105	16.4%	95	14.9%	94	16.3%	66	11.5%	359	62.4%	27	0.0%
B	Victor Khariye	MP311	9	9	1	10.0%	1	10.0%	1	10.0%	1	10.0%	4	40.0%	1	247.5%
B	Emalaheni (Mp)	MP312	-	-	14 597	0.0%	64	0.0%	-	0.0%	-	0.0%	14 661	0.0%	371	7736.7%
B	Steve Tshwete	MP313	1 402	1 402	130	9.3%	302	21.5%	522	37.2%	192	13.7%	1 146	81.7%	187	103.6%
B	Enakhezini	MP314	50	38	9	17.3%	13	25.4%	11	28.1%	2	4.8%	34	89.7%	(90)	-125.7%
B	ThembiSile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		1 461	1 448	14 737	1008.9%	379	25.9%	533	36.8%	195	13.5%	15 844	1094.0%	469	0.0%
B	Thaba Chweu	MP321	28	-	4	12.5%	5	18.7%	4	0.0%	206	0.0%	219	62.2%	10	1868.1%
B	Mbombela	MP322	16 040	12 474	28	0.2%	1 882	11.7%	1 882	15.1%	1 524	12.2%	5 316	42.6%	81	1.3%
B	Umjindi	MP323	35	34	7	21.2%	30	87.2%	17	49.0%	8	23.0%	62	180.6%	13	1.5%
B	Nkomazi	MP324	55	55	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bushbuckridge	MP325	160	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		16 318	12 563	39	0.2%	1 917	11.8%	1 903	15.1%	1 738	13.8%	5 598	44.6%	105	0.0%
	Total Mpumalanga		18 418	14 587	14 881	80.8%	2 391	13.0%	2 530	17.3%	1 999	13.7%	21 801	149.5%	601	0.0%
NORTH WEST																
B	Moretele	NW371	350	350	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	89	90	24	27.3%	26	29.5%	63	69.7%	55	61.4%	169	187.6%	(16)	34.0%
B	Rustenburg	NW373	1 512	1 767	283	18.7%	444	29.4%	411	23.2%	317	18.0%	1 455	82.4%	264	87.9%
B	Kgotlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Moses Kotane	NW375	7	32	-	0.0%	14	201.6%	-	0.0%	-	0.0%	14	44.1%	-	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Bojanala Platinum		1 959	2 239	308	15.7%	485	24.7%	473	21.1%	373	16.4%	1 638	73.2%	249	0.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	-	-	1	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-	0.0%
B	Matikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ramotshere Moiba	NW385	3 002	3 002	1 251	41.7%	0	0.0%	-	0.0%	-	0.0%	1 251	41.7%	0	-100.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ngaka Modiri Molema		3 002	3 002	1 252	41.7%	0	0.0%	-	0.0%	-	0.0%	1 252	41.7%	0	0.0%
B	Naledi (Nw)	NW392	1 498	1 498	101	6.7%	79	5.3%	220	14.7%	244	16.3%	644	43.0%	252	258.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Taung	NW394	9 428	9 428	7 000	74.2%	2 403	25.5%	-	0.0%	-	0.0%	9 403	99.7%	-	99.7%
B	Lekwa-Toemane	NW396	-	-	-	0.0%	2	0.0%	1	0.0%	(0)	0.0%	2	0.0%	-	0.0%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Dr Ruth Segomotsi Mompati		10 927	10 927	7 101	66.0%	2 485	22.7%	220	2.0%	244	2.2%	10 050	92.0%	252	0.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tlokwe	NW402	2 588	2 588	693	26.8%	1 375	53.2%	662	25.6%	479	18.5%	3 209	124.0%	492	101.6%
B	City Of Mafosana	NW403	5 735	1 150	240	4.2%	211	3.7%	207	18.0%	151	13.2%	809	70.3%	987	903.1%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Dr Kenneth Kaunda		8 323	3 738	933	11.2%	1 586	19.1%	869	23.2%	630	16.9%	4 018	107.5%	1 479	0.0%
	Total North West		24 210	19 906	9 593	39.6%	4 556	18.8%	1 562	7.8%	1 246	6.3%	16 958	85.2%	1 979	0.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Sport And Recreation	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Ga-Segonyana	NC452	1 373	1 373	249	18.1%	207	15.0%	161	11.7%	166	12.1%	782	57.0%	147	52.4%	13.0%
B	Gamagara	NC453	78	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		1 452	1 373	249	17.2%	207	14.2%	161	11.7%	166	12.1%	782	57.0%	147	0.0%	13.0%
B	Richtersveld	NC061	1 761	1 761	365	20.7%	319	18.1%	331	18.8%	184	10.5%	1 199	68.1%	263	1385.7%	-30.0%
B	Nama Khol	NC062	119	105	44	37.3%	14	11.6%	8	7.8%	8	7.7%	74	71.0%	14	110.0%	-44.1%
B	Kamiesberg	NC064	985	985	10	1.0%	3	0.3%	9	0.9%	0	0.0%	21	2.1%	2	-1320.4%	-97.2%
B	Hantam	NC065	368	375	111	30.2%	27	7.2%	25	6.4%	8	2.1%	170	45.4%	5	38.0%	43.9%
B	Karoo Hoogland	NC066	28	28	2	7.5%	7	25.4%	6	20.8%	0	0.0%	15	54.6%	0	97.3%	112.0%
B	Khai-Ma	NC067	2	2	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(0)	32.8%	-100.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		3 263	3 256	532	16.3%	370	11.3%	379	11.6%	200	6.2%	1 480	45.5%	285	0.0%	-29.7%
B	Ubutu	NC071	3	3	4	107.1%	4	125.2%	4	107.1%	-	0.0%	11	339.5%	0	54.1%	-100.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emitshajeni	NC073	114	114	8	6.9%	110	96.1%	59	52.2%	5	4.6%	182	159.8%	2	110.4%	244.2%
B	Kareeberg	NC074	17	17	1	6.3%	0	1.2%	1	6.9%	43	249.3%	46	263.8%	48	317.9%	-9.1%
B	Renosferberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-0.0%
B	Thembellile	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	(3)	0.0%	46	0.0%	44	0.0%	24	0.0%	111	0.0%	0	1.7%	17351.1%
C	Pitsoy ka Seme (NC)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pitsoy ka Seme (NC)		135	135	10	7.3%	160	118.6%	108	80.3%	72	53.6%	350	259.8%	50	0.0%	45.5%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKali Garib	NC082	-	2	-	0.0%	0	0.0%	0	7.5%	(0)	-2.8%	0	6.3%	42	0.0%	-100.1%
B	/Kharu Hals	NC083	7 656	5 636	1 342	17.5%	1 408	18.4%	1 684	29.9%	1 829	32.5%	6 263	111.1%	1 652	56.7%	10.7%
B	IKhais	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	476	100	10	2.1%	12	2.6%	21	21.2%	29	28.6%	72	71.9%	-	179.7%	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Z F Mgcawu		8 132	5 739	1 352	16.6%	1 420	17.5%	1 705	29.7%	1 858	32.4%	6 325	110.4%	1 695	0.0%	9.6%
B	Sol Plaatje	NC091	6 249	6 253	298	4.8%	1 707	27.3%	963	15.4%	478	7.7%	3 446	55.1%	1 107	94.3%	-56.8%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magarong	NC093	85	138	6	7.5%	4	4.9%	10	7.3%	10	7.1%	30	22.0%	3	39.2%	181.4%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Francis Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Francis Baard		6 334	6 391	304	4.8%	1 711	27.0%	973	15.2%	488	7.6%	3 476	54.4%	1 111	0.0%	-56.0%
	Total Northern Cape		19 315	16 894	2 446	12.7%	3 867	20.0%	3 326	19.7%	2 785	16.5%	12 424	73.5%	3 287	0.0%	-15.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Sport And Recreation	R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
WESTERN CAPE																		
A		Cape Town	74 543	46 143	6 821	9.2%	13 676	18.3%	12 243	26.5%	5 592	12.1%	38 333	83.1%	7 379	80.9%	-24.2%	
		Total Metros	74 543	46 143	6 821	9.2%	13 676	18.3%	12 243	26.5%	5 592	12.1%	38 333	83.1%	7 379	80.9%	-24.2%	
B		Matzikama	2 801	2 444	632	22.6%	760	27.1%	710	29.0%	362	14.8%	2 464	100.8%	236	89.0%	53.4%	
B		Cederberg	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B		Bergivier	3 601	3 599	1 000	27.8%	1 524	42.3%	1 190	33.1%	498	13.8%	4 213	117.1%	626	108.2%	-20.5%	
B		Saldanha Bay	7 455	8 058	2 374	31.8%	2 872	38.5%	2 470	30.7%	1 140	14.1%	8 855	109.9%	1 144	113.0%	-0.4%	
B		Swartland	4 195	4 563	516	12.3%	1 380	32.9%	864	18.9%	226	5.0%	2 986	65.4%	247	95.9%	-8.6%	
C		West Coast	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
		Total West Coast	18 051	18 664	4 522	25.1%	6 536	36.2%	5 234	28.0%	2 225	11.9%	18 518	99.2%	2 253	0.0%	-1.2%	
B		Witzenberg	7 176	7 176	1 902	26.5%	2 275	31.7%	2 281	31.8%	1 089	15.2%	7 546	105.2%	1 405	127.5%	-22.5%	
B		Drakenstein	3 199	2 743	137	4.3%	1 198	37.5%	601	21.9%	145	5.3%	2 082	75.9%	552	87.8%	-73.7%	
B		Stellenbosch	644	1 364	753	117.0%	204	31.8%	268	19.6%	19	1.4%	1 244	91.3%	746	203.5%	-97.4%	
B		Breede Valley	973	953	(763)	-78.4%	(942)	-96.8%	(90)	-9.4%	(649)	-68.2%	(2 443)	-256.5%	(1 063)	-264.8%	-38.9%	
B		Langeberg	295	365	-	0.0%	181	61.1%	94	25.7%	1	0.3%	276	75.4%	3	75.3%	-58.4%	
C		Cape Winelands DM	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
		Total Cape Winelands	12 287	12 600	2 029	16.5%	2 917	23.7%	3 153	25.0%	605	4.8%	8 705	69.1%	1 643	0.0%	-63.1%	
B		Theewaterskloof	(744)	44	(29)	3.9%	(283)	38.0%	(112)	-25.4%	(163)	-370.8%	(587)	-138.1%	(230)	113.9%	-29.2%	
B		Overstrand	7 585	7 596	1 023	13.5%	3 157	41.6%	1 708	22.5%	666	8.8%	6 555	86.3%	643	83.3%	3.7%	
B		Cape Agulhas	5 415	5 564	1 659	30.6%	2 057	38.0%	1 350	24.3%	539	9.7%	5 606	100.7%	746	117.7%	-27.7%	
B		Swellendam	3	3	2	76.7%	1	20.0%	1	26.7%	0	13.3%	4	136.7%	1	116.5%	-50.0%	
C		Overberg	12 606	12 906	3 552	28.2%	4 395	34.9%	2 948	22.8%	2 786	21.6%	13 681	106.0%	552	102.3%	404.7%	
		Total Overberg	24 865	26 113	6 208	25.0%	9 326	37.5%	5 895	22.6%	3 829	14.7%	25 259	96.7%	1 712	102.3%	123.6%	
B		Kannaland	7	18	-	0.0%	8	122.4%	2	10.8%	-	0.0%	10	57.9%	-	28.8%	0.0%	
B		Hessequa	9 159	9 359	3 185	34.8%	3 468	37.9%	3 013	32.2%	678	7.2%	10 344	110.5%	1 070	108.6%	-36.6%	
B		Mossel Bay	10 239	5 041	7 204	70.4%	(4 141)	-40.4%	1 346	26.7%	810	16.1%	5 220	103.5%	1 659	106.8%	-51.2%	
B		George	1 189	1 289	327	27.5%	80	6.7%	81	6.3%	52	4.0%	539	41.8%	45	18.1%	13.5%	
B		Outshoorn	-	1 727	147	0.0%	-	0.0%	298	17.3%	321	18.6%	766	44.4%	305	96.4%	5.2%	
B		Blou	360	684	78	21.8%	333	92.7%	89	13.0%	81	11.8%	581	85.0%	79	65.3%	2.0%	
B		Knysna	1 168	1 168	242	20.7%	242	20.7%	258	22.1%	268	22.9%	1 010	86.5%	251	87.0%	6.5%	
C		Eden	6 637	6 065	1 216	18.3%	2 817	42.4%	1 487	24.5%	967	15.9%	6 487	107.0%	1 329	95.8%	-27.3%	
		Total Eden	28 758	25 350	12 400	43.1%	2 808	9.8%	6 575	25.9%	3 176	12.5%	24 958	98.5%	4 740	95.8%	-33.0%	
B		Lahnsgsburg	2	2	0	3.5%	2	75.1%	2	73.0%	1	26.5%	4	178.0%	0	594.2%	142.4%	
B		Prince Albert	283	283	-	0.0%	-	0.0%	-	0.0%	283	100.0%	283	100.0%	283	100.0%	0.0%	
B		Beaufort West	211	214	37	17.5%	120	57.1%	90	42.0%	33	15.7%	280	131.3%	32	108.4%	3.2%	
C		Central Karoo	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
		Total Central Karoo	496	499	37	7.5%	122	24.6%	91	18.3%	317	63.5%	567	113.8%	316	0.0%	0.4%	
		Total Western Cape	159 000	129 370	32 017	20.1%	35 385	22.3%	33 192	25.7%	15 745	12.2%	116 341	89.9%	18 043	0.0%	-12.7%	
		Total National	560 012	511 122	131 084	23.4%	117 260	20.9%	112 263	22.0%	113 087	22.1%	473 694	92.7%	90 894	0.0%	24.4%	

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Environmental Protection		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	385	385	232	60.4%	659	171.4%	59	15.2%	273	71.1%	1 223	318.2%	108	65.1%	152.3%
A	Nelson Mandela Bay	NMA	5 770	5 705	1 430	24.8%	1 079	18.7%	(419)	-7.3%	1 074	18.8%	3 164	55.5%	1 335	70.6%	-19.5%
	Total Metros		6 154	6 089	1 662	27.0%	1 738	28.2%	(360)	-5.9%	1 348	22.1%	4 387	72.1%	1 443	70.6%	-6.6%
B	Camdeboo	EC101	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	-	6	0.0%	6	0.0%	2	0.0%	6	0.0%	20	63.6%	259	63.6%	-97.7%
B	Ndlambe	EC105	1 835	1 400	259	14.1%	638	34.8%	82	5.8%	10	0.7%	989	70.6%	10	103.0%	7.2%
B	Sundays River Valley	EC106	1 288	1 226	-	0.0%	307	23.8%	-	0.0%	-	0.0%	307	25.0%	1	25.0%	-100.0%
B	Baviaans	EC107	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	14 457	14 456	5 510	38.1%	3 879	26.8%	3 850	26.8%	4 356	30.1%	17 595	121.7%	3 107	80.4%	40.2%
B	Kou-Kamma	EC109	915	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sarah Baartman	DC10	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sarah Baartman		18 495	17 083	5 775	31.2%	4 829	26.1%	3 934	23.0%	4 372	25.6%	18 910	110.7%	3 377	0.0%	29.5%
B	Mbashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 961	463	176	6.0%	0	0.0%	0	0.0%	0	0.1%	177	38.3%	102	90.0%	-99.6%
B	Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		2 961	463	176	6.0%	0	0.0%	0	0.0%	0	0.1%	177	38.3%	102	0.0%	-99.6%
B	Inxuba Yethamba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yetshu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	-	0.0%	-	0.0%	197	0.0%	214	0.0%	411	0.0%	-	0.0%	0.0%
	Total Chris Hani		-	-	-	0.0%	-	0.0%	197	0.0%	214	0.0%	411	0.0%	-	0.0%	0.0%
B	Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	10 966	15 151	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17.7%
	Total Joe Gqabi		10 966	15 151	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17.7%
B	Ngqiza Hills	EC153	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	20 848	20 848	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		20 848	20 848	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	3 290	-	0.0%	-	0.0%	-	0.0%	2 361	71.7%	2 361	71.7%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	3 290	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	3 290	-	0.0%	-	0.0%	-	0.0%	2 361	71.7%	2 361	71.7%	-	0.0%	0.0%
	Total Eastern Cape		59 425	62 924	7 613	12.8%	6 567	11.1%	3 771	6.0%	8 295	13.2%	26 247	41.7%	4 923	0.0%	68.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Environmental Protection		Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	233	227	243	104.1%	81	34.6%	144	63.3%	94	41.6%	562	247.6%	30	61.8%	215.2%
Total Metros			233	227	243	104.1%	81	34.6%	144	63.3%	94	41.6%	562	247.6%	30	61.8%	215.2%
B	Letsemeng	FS161	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Masibiyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	2 716	2 716	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			2 716	2 716	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoo	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Ditlabang	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Moghaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwatho	FS203	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Free State			2 949	2 943	243	8.2%	81	2.7%	144	4.9%	94	3.2%	562	19.1%	30	0.0%	214.8%
GAUTENG																	
A	Ekurhuleni Metro	EKU	119	419	69	58.1%	192	161.5%	4	0.9%	32	7.7%	296	70.7%	289	55.5%	-88.9%
A	City Of Johannesburg	JHB	105 789	97 329	17 316	16.4%	18 589	17.6%	11 955	12.3%	12 621	13.0%	40 481	62.1%	1 704	-75.7%	640.6%
A	City Of Tshwane	TSH	276	276	196	70.9%	1	0.3%	154	55.8%	209	75.6%	560	202.6%	43	83.0%	383.2%
Total Metros			106 184	98 024	17 581	16.6%	18 782	17.7%	12 113	12.4%	12 862	13.1%	61 338	62.6%	2 036	83.0%	531.6%
B	Emfuleni	GT421	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	2 562	2 562	169	6.6%	404	15.8%	1 236	48.2%	203	7.9%	2 011	78.5%	327	72.2%	-38.0%
B	Lesedi	GT423	105	109	7	6.6%	31	29.6%	32	29.6%	34	31.0%	103	95.1%	31	97.0%	9.6%
C	Sedibeng	DC42	1	0	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	100.0%	0.0%
Total Sedibeng			2 668	2 671	176	6.6%	435	16.3%	1 268	47.5%	237	8.9%	2 114	79.2%	358	100.0%	-33.9%
B	Mogale City	GT481	281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	52.3%	-100.0%
B	Randfontein	GT482	223	223	3	1.2%	13	5.7%	-	0.0%	-	0.0%	15	6.8%	1	7.1%	-100.0%
B	Westonaria	GT483	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			503	223	3	0.5%	13	2.5%	-	0.0%	-	0.0%	15	6.8%	4	0.0%	-100.0%
Total Gauteng			109 355	100 918	17 759	16.2%	19 229	17.6%	13 380	13.3%	13 099	13.0%	63 467	62.9%	2 399	0.0%	446.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Environmental Protection	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mfotzi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMhlatuze	KZN282	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Niambana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uThungulu	DC28	19 023	-	7 926	41.7%	5 840	30.7%	4 254	0.0%	360	0.0%	18 380	0.0%	0.0%	
	Total uThungulu		19 023		7 926	41.7%	5 840	30.7%	4 254	0.0%	360	0.0%	18 380	0.0%	0.0%	
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	KwaDukuza	KZN292	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ndodwwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total iLembe					0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ubuhebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Harry Gwala					0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
	Total Kwazulu-Natal		50 608	19 713	1 871	3.7%	6 555	13.0%	6 771	34.3%	2 561	13.0%	17 758	90.1%	1 355	0.0%
	LIMPOPO															
B	Greater Giyani	LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Mopani					0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
B	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mutale	LIM342	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Vhembe					0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
B	Bloubaerg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Agatang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Polokwane	LIM354	2 255	2 255	576	25.6%	327	14.5%	1 621	71.9%	682	30.3%	3 206	142.2%	1 033	89.8%
B	Leselle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Capricorn	DC35	11 053	29 540	4 170	37.7%	3 303	29.9%	(3 453)	-11.7%	551	1.9%	4 571	15.5%	1 592	58.3%
	Total Capricorn		13 308	31 795	4 747	35.7%	3 630	27.3%	(1 832)	-5.8%	1 233	3.9%	7 777	24.5%	2 625	58.3%
B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mogalakwena	LIM367	-	-	1	0.0%	0	0.0%	-	0.0%	2	0.0%	3	23.4%	-100.0%	
C	Waterberg	DC36	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Waterberg				1	0.0%	0	0.0%		0.0%	2	0.0%	3	0.0%	-100.0%	
B	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Tubatse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Sekhukhune					0.0%		0.0%		0.0%		0.0%		0.0%	0.0%	
	Total Limpopo		13 308	31 795	4 748	35.7%	3 630	27.3%	(1 832)	-5.8%	1 233	3.9%	7 779	24.5%	2 628	0.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Environmental Protection	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Msakalawa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Govan Mbeki	MP307	3 112	3 112	1 229	39.5%	820	26.4%	782	25.1%	120	3.8%	2 951	94.8%	237	86.6%	-49.6%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		3 112	3 112	1 229	39.5%	820	26.4%	782	25.1%	120	3.8%	2 951	94.8%	237	0.0%	-49.6%
B	Victor Khariye	MP311	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Emalaheni (Mp)	MP312	78 081	-	3	0.0%	284	0.4%	420	0.5%	1 443	0.0%	2 149	0.0%	14	226.1%	10345.6%
B	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Enakazeni	MP314	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	ThembiSile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	74	0.0%	74	0.0%	-	0.0%	0.0%
	Total Nkangala		78 081	-	3	0.0%	284	0.4%	420	0.0%	1 517	0.0%	2 224	0.0%	14	0.0%	10884.8%
B	Thaba Chweu	MP321	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	-	-	0	0.0%	0	0.0%	0	0.0%	1	0.0%	1	0.0%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	2 274	2 258	301	13.2%	288	12.7%	194	8.6%	132	5.9%	915	40.5%	308	57.9%	-57.0%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		2 274	2 258	301	13.2%	289	12.7%	194	8.6%	133	5.9%	917	40.6%	308	0.0%	-56.8%
	Total Mpumalanga		83 466	5 369	1 533	1.8%	1 393	1.7%	1 395	26.0%	1 770	33.0%	6 091	113.4%	559	0.0%	216.8%
NORTH WEST																	
B	Morotele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	37	22	0.0%	0	0.0%	1	2.8%	0	0.5%	24	63.4%	0	4236.4%	73.0%
B	Rustenburg	NW373	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgotlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		-	37	22	0.0%	0	0.0%	1	2.8%	0	0.5%	24	63.4%	0	0.0%	73.0%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiba	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw)	NW392	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	7 531	0.0%	1 867	0.0%	7 354	0.0%	-	0.0%	16 752	0.0%	2 166	0.0%	-100.0%
	Total Dr Ruth Segomotsi Mompati		301	-	7 531	2502.1%	1 867	620.2%	7 354	0.0%	-	0.0%	16 752	0.0%	2 166	0.0%	-100.0%
B	Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Maflosana	NW403	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total North West		301	37	7 553	2509.4%	1 867	620.3%	7 355	19666.2%	0	0.5%	16 776	44855.0%	2 166	0.0%	-100.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Environmental Protection	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total John Taolo Gaetsewe		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Richardsveld	NC061	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nama Khol	NC062	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kamiesberg	NC064	-	-	225	0.0%	117	0.0%	117	0.0%	35	0.0%	495	0.0%	105	0.0%
B	Hantam	NC065	28	35	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Namakwa	DC6	-	-	2 428	0.0%	-	0.0%	-	0.0%	-	0.0%	2 428	0.0%	-	0.0%
	Total Namakwa	28	35	2 653	9441.6%	117	418.0%	117	333.7%	35	101.3%	2 923	8350.9%	105	0.0%	-66.2%
B	Uburu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emitshajeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Renosferberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembellile	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Pitsoy Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pitsoy ka Seme (NC)		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKali Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	/Khara Hals	NC083	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKhels	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Z F Mgcawu		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Sol Plaatje	NC091	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	44	0.0%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Magarong	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Phokwane	NC094	615	641	18	2.9%	24	3.9%	13	2.0%	15	2.3%	69	10.8%	8	7.6%
C	Francis Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 000	100.0%
	Total Francis Baard	615	641	18	2.9%	24	3.9%	13	2.0%	15	2.3%	69	10.8%	1 051	100.0%	-98.6%
	Total Northern Cape	643	676	2 671	415.1%	141	21.9%	130	19.2%	50	7.4%	2 992	442.7%	1 156	100.0%	-95.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Environmental Protection	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	6 343	8 157	404	6.4%	922	14.5%	2 687	32.9%	3 245	39.8%	7 258	89.0%	9 582	120.2%	-66.1%
	Total Metros		6 343	8 157	404	6.4%	922	14.5%	2 687	32.9%	3 245	39.8%	7 258	89.0%	9 582	120.2%	-66.1%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	0	0	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	99.7%	0.0%
B	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		0	0	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Witzenberg	WC022	255	485	-	0.0%	88	34.4%	42	6.1%	243	35.4%	372	54.3%	140	114.2%	73.6%
B	Drakenstein	WC023	-	487	81	0.0%	223	0.0%	118	24.3%	278	57.1%	700	143.7%	-	0.0%	0.0%
B	Stellenbosch	WC024	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Breede Valley	WC025	2 025	2 025	(452)	-22.3%	(134)	-6.6%	474	23.4%	1 011	49.9%	899	44.4%	(430)	99.1%	-334.9%
B	Langeberg	WC026	256	168	80	31.1%	58	22.7%	106	62.9%	82	48.8%	325	193.5%	88	109.8%	-6.9%
C	Cape Winelands DM	DC2	4 113	4 113	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(415)	82.0%	-100.0%
	Total Cape Winelands		6 649	7 478	(292)	-4.4%	235	3.5%	740	9.9%	1 614	21.6%	2 297	30.7%	(617)	82.0%	-361.6%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	101	101	18	18.2%	-	0.0%	-	0.0%	-	0.0%	18	18.2%	2	34.6%	-100.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	24	274	28	117.3%	21	88.8%	170	62.2%	189	69.1%	409	149.3%	18	364.7%	964.4%
	Total Overberg		125	375	46	37.3%	21	17.1%	170	45.5%	189	50.5%	427	114.1%	19	364.7%	875.5%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	345	475	1	0.4%	169	49.0%	76	16.0%	15	3.1%	261	54.9%	89	73.8%	-83.5%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	1	1	3	195.3%	28	2212.0%	0	10.3%	1	82.2%	32	2499.8%	1	808.8%	-15.6%
B	Outshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	255	255	14	5.4%	48	18.8%	40	15.6%	11	4.5%	113	44.2%	141	71.8%	-91.8%
	Total Eden		401	731	18	2.9%	245	40.8%	116	15.8%	27	3.7%	406	55.5%	232	71.8%	-88.2%
B	Lahnsgburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bouafort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		13 718	16 742	176	1.3%	1 423	10.4%	3 714	22.2%	5 076	30.3%	10 388	62.1%	9 216	0.0%	-44.9%
	Total National		333 774	241 117	44 167	13.2%	40 887	12.2%	34 827	14.4%	32 178	13.3%	152 059	63.1%	24 430	0.0%	31.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

R thousands	Code	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
EASTERN CAPE																
A	Buffalo City	76 096	11 246	213	0.3%	143	0.2%	101	0.9%	9 013	80.1%	9 471	84.2%	8 763	118.2%	2.9%
A	Nelson Mandela Bay	194 336	193 908	7 122	3.7%	5 177	2.7%	62 308	32.1%	5 104	2.6%	79 711	41.1%	21 829	84.1%	-76.6%
	Total Metros	270 432	205 154	7 335	2.7%	5 321	2.0%	62 409	30.4%	14 117	6.9%	89 182	43.5%	30 592	84.1%	-53.9%
B	Camdeboo	263	332	49	18.5%	133	50.6%	71	21.5%	83	24.9%	336	101.1%	75	186.4%	9.8%
B	Blue Crane Route	1 769	1 779	324	18.3%	483	27.3%	406	22.8%	535	30.1%	1 748	98.2%	210	98.7%	154.4%
B	Ikwezi	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	1 489	1 489	1 014	68.1%	(427)	-28.7%	131	8.8%	1 559	104.7%	2 277	152.9%	1 419	-40.9%	9.9%
B	Ndlambe	3 176	4 003	719	22.6%	719	22.6%	663	16.5%	650	16.2%	2 748	68.6%	200	110.9%	224.5%
B	Sundays River Valley	2 665	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	933	72.0%	-100.0%
B	Baviaans	3 153	1 540	776	24.6%	609	19.3%	491	31.9%	256	16.6%	2 133	138.4%	290	81.4%	-11.5%
B	Kouga	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	3 169	3 024	372	11.7%	731	23.1%	495	16.4%	1 135	37.5%	2 733	90.4%	210	77.3%	441.4%
C	Sarah Baartman	2 200	14 521	984	44.7%	636	28.9%	3 958	27.3%	3 657	25.2%	9 235	63.6%	873	14.6%	318.8%
	Total Sarah Baartman	17 885	26 688	4 237	23.7%	2 884	16.1%	6 214	23.3%	7 876	29.5%	21 210	79.5%	4 210	14.6%	87.1%
B	Mbashe	44 263	44 263	(421)	-1.0%	1 719	3.9%	4 040	9.1%	2 109	4.8%	7 446	16.8%	-	104.4%	0.0%
B	Mquma	4 268	4 827	123	2.9%	63	1.5%	274	4.4%	504	9.9%	1 807	10.4%	1 807	42.4%	-97.6%
B	Great Kei	3 525	3 610	410	11.6%	517	14.7%	514	14.2%	561	15.5%	2 003	55.5%	543	51.9%	3.4%
B	Amahlathi	51 504	48 665	25	0.0%	600	1.2%	854	1.6%	785	1.4%	2 264	4.7%	1 886	7.1%	-58.4%
B	Ngushwa	7 174	7 174	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	100.0%	0.0%
B	Nkonkobe	28 179	25 314	5 376	19.1%	16 743	59.4%	523	2.1%	3 174	12.5%	25 816	102.0%	412	20.5%	669.9%
B	Nxuba	2 396	2 396	1 087	45.4%	691	28.8%	652	27.2%	-	0.0%	2 430	101.4%	90	60.4%	-100.0%
C	Amathole	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole	141 310	136 249	6 600	4.7%	20 335	14.4%	6 856	5.0%	6 673	4.9%	40 464	29.7%	4 738	0.0%	40.8%
B	Inxuba Yethimba	18 380	18 380	5	0.0%	3	0.0%	(0)	0.0%	(22)	-0.1%	(13)	-0.1%	1	0.0%	-3051.0%
B	Tsolwana	26 485	26 485	524	2.0%	24 220	91.4%	183	0.7%	-	0.0%	24 927	94.1%	896	5.7%	-100.0%
B	Inkwanca	5 639	5 639	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	96.2%	0.0%
B	Lukhanji	38 123	6 277	3 105	8.1%	5 213	13.7%	776	12.4%	5 361	85.4%	14 456	230.3%	22	162.2%	24607.5%
B	Intsika Yethu	61 273	61 273	96	0.2%	265	0.4%	17 292	28.2%	2 804	4.6%	20 458	33.4%	8	126.1%	34710.0%
B	Emalahleni (Ec)	4 478	-	720	16.1%	822	18.3%	1 339	0.0%	(276)	0.0%	2 605	0.0%	1 286	122.0%	-121.5%
B	Engobo	33 668	33 668	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhalizwe	1 406	1 406	219	15.6%	65	4.6%	5	0.4%	0	0.0%	289	20.6%	1	0.0%	-57.4%
C	Chris Hani	27 800	-	2 715	9.8%	3 837	13.8%	7 881	0.0%	7 077	0.0%	21 511	0.0%	1 978	0.0%	257.8%
	Total Chris Hani	217 252	153 128	7 384	3.4%	34 425	15.8%	27 477	17.9%	14 945	9.8%	84 231	55.0%	4 191	0.0%	256.6%
B	Elundini	42 514	47 122	-	0.0%	355	0.8%	2	0.0%	644	1.4%	1 001	2.1%	474	4.5%	35.7%
B	Sonqo	5 664	5 064	878	15.5%	1 166	20.6%	1 064	21.0%	623	12.3%	3 732	73.7%	4 072	152.4%	-84.7%
B	Maleswai	1 612	1 612	2	0.1%	6	0.4%	5	0.3%	572	35.5%	585	36.3%	370	22.2%	54.5%
B	Gariep	3 019	14 738	1 140	37.8%	304	10.1%	1 755	11.9%	248	1.7%	3 446	23.4%	270	105.6%	-8.2%
C	Joe Qqabi	91 959	91 959	126	0.1%	222	0.2%	10 327	11.2%	7 137	7.8%	17 812	19.4%	3 203	68.6%	122.8%
	Total Joe Qqabi	144 767	160 494	2 147	1.5%	2 053	1.4%	13 153	8.2%	9 224	5.7%	26 577	16.6%	8 390	68.6%	9.9%
B	Ngguzi Hills	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	-	20 229	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	1 219	2 219	-	0.0%	-	0.0%	-	0.0%	1 000	45.1%	1 000	45.1%	-	0.0%	0.0%
B	Mhlonito	34 532	45 844	7 976	23.1%	9 471	27.4%	4 105	9.0%	-	0.0%	21 553	47.0%	-	66.8%	0.0%
B	King Sabata Dalindyebo	24 320	12 297	5 164	21.2%	4 635	19.1%	4 395	35.7%	4 240	34.5%	18 434	149.9%	5 067	150.2%	-16.3%
C	O .R. Tambo	16 556	16 556	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O .R. Tambo	76 628	97 145	13 140	17.1%	14 106	18.4%	8 500	8.8%	5 240	5.4%	40 986	42.2%	5 067	0.0%	3.4%
B	Matatiele	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvu	782	782	205	26.2%	8 164	1044.3%	6 018	769.7%	1 212	155.0%	15 599	1995.3%	45 395	426.8%	-97.3%
B	Mbizana	5 443	5 706	1 358	25.0%	1 294	23.8%	1 419	24.9%	1 188	20.8%	5 259	77.1%	1 412	77.1%	-15.8%
B	Ntabankulu	6 211	6 211	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo	12 435	12 698	1 563	12.6%	9 458	76.1%	7 437	58.6%	2 401	18.9%	20 859	164.3%	46 807	0.0%	-94.9%
	Total Eastern Cape	880 708	791 557	42 407	4.8%	88 581	10.1%	132 046	16.7%	60 475	7.6%	323 509	40.9%	103 996	0.0%	-41.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Road Transport	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	2 472	2 438	375	15.1%	160	6.5%	203	8.3%	238	9.8%	976	40.0%	226	45.3%	5.6%
Total Metros			2 472	2 438	375	15.1%	160	6.5%	203	8.3%	238	9.8%	976	40.0%	226	45.3%	5.6%
B	Letsemeng	FS161	150	91	-	0.0%	16 595	11061.8%	2	2.7%	-	0.0%	16 597	18280.7%	-	0.0%	0.0%
B	Kopanong	FS162	6	-	-	0.0%	-	0.0%	2	0.0%	1	0.0%	2	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	3 852	3 552	404	10.5%	878	22.8%	1 013	28.5%	0	0.0%	2 295	64.6%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	5 304	5 304	1 331	25.1%	1 011	19.1%	834	15.7%	799	15.1%	3 976	75.0%	830	56.7%	-3.8%
C	Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			9 312	8 947	1 735	18.6%	18 484	198.5%	1 851	20.7%	800	8.9%	22 870	255.6%	830	0.0%	-3.7%
B	Masibong	FS181	1 450	-	-	0.0%	11	0.7%	46	0.0%	-	0.0%	57	0.0%	32	0.0%	-100.0%
B	Tokologo	FS182	1 493	1 493	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	114	677	5	4.7%	7	6.5%	711	105.5%	2	0.3%	726	107.2%	41	134.7%	-95.4%
B	Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	408	0.0%	308	0.0%	310	0.0%	10	0.0%	1 036	0.0%	11	0.0%	-7.7%
C	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa			3 057	2 170	413	13.5%	326	10.7%	1 068	49.2%	12	0.6%	1 819	83.8%	84	0.0%	-85.6%
B	Seiso	FS191	30 340	28 042	10 716	35.3%	9 280	30.6%	28 381	101.2%	-	0.0%	48 377	172.5%	504	67.4%	-100.0%
B	Ditlabeng	FS192	-	-	4	0.0%	3	0.0%	-	0.0%	-	0.0%	7	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	(1 508)	-	-	0.0%	-	0.0%	-	0.0%	9 646	0.0%	9 646	0.0%	11 435	107.1%	-15.6%
B	Maluti-a-Phofung	FS194	5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	28.6%	-100.0%
B	Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	(4 171)	(4 171)	-	0.0%	-	0.0%	-	0.0%	724	-17.4%	724	-17.4%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	3 433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			28 099	23 871	10 721	38.2%	9 282	33.0%	28 381	118.9%	10 370	43.4%	58 754	246.1%	11 939	0.0%	-13.1%
B	Mooikamma	FS201	-	-	523	0.0%	28	0.0%	(7)	0.0%	38	0.0%	583	0.0%	22	0.0%	77.5%
B	Ngwatho	FS203	4	4	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(0)	-204.8%	-100.0%
B	Metsimaholo	FS204	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi			4	4	523	12356.9%	28	666.6%	(7)	-162.7%	38	908.4%	583	13769.2%	21	0.0%	79.0%
Total Free State			42 944	37 431	13 767	32.1%	28 280	65.9%	31 497	84.1%	11 458	30.6%	85 002	227.1%	13 100	0.0%	-12.5%
GAUTENG																	
A	Ekurhuleni Metro	EKU	357 537	357 537	81 454	22.8%	93 728	26.2%	90 095	25.2%	98 358	27.5%	363 635	101.7%	83 233	100.2%	18.2%
A	City Of Johannesburg	JHB	741 831	709 420	88 306	11.9%	122 137	16.5%	100 072	14.1%	186 885	26.2%	497 400	70.1%	147 862	56.0%	26.4%
A	City Of Tshwane	TSH	347 325	347 325	53 371	15.4%	106 288	30.6%	82 932	23.9%	107 511	31.0%	350 102	100.8%	94 747	90.1%	13.5%
Total Metros			1 446 693	1 414 282	223 131	15.4%	322 153	22.3%	273 100	19.3%	392 754	27.8%	1 211 137	85.6%	325 843	90.1%	20.5%
B	Emfuleni	GT421	110	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	362	0.0%	8 836	0.0%	(788)	0.0%	(2 258)	0.0%	6 152	0.0%	1 697	5660.5%	-233.1%
B	Lesedi	GT423	211	211	28	13.4%	47	22.2%	45	21.5%	53	25.0%	173	82.1%	54	105.4%	-1.7%
C	Sediberg	DC42	61 927	65 664	5 759	9.3%	15 007	24.2%	19 489	29.7%	15 377	23.4%	55 632	84.7%	14 071	82.9%	9.3%
Total Sediberg			62 248	65 874	6 149	9.9%	23 890	38.4%	18 746	28.5%	13 172	20.0%	61 957	94.1%	15 822	82.9%	-16.7%
B	Mogale City	GT481	22 907	23 529	5 244	22.9%	1 110	4.8%	11 458	48.7%	7 569	32.2%	25 380	107.9%	14 395	137.9%	-47.4%
B	Randfontein	GT482	16 221	16 271	480	3.0%	5 427	33.5%	5 130	31.5%	1 605	9.9%	12 641	77.7%	3 951	342.2%	-59.4%
B	Westonaria	GT483	8 400	8 400	1 478	17.6%	-	0.0%	-	0.0%	5 458	65.0%	6 935	82.6%	3 425	0.0%	59.3%
B	Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Rand			47 528	48 200	7 201	15.2%	6 537	13.8%	16 587	34.4%	14 631	30.4%	44 956	93.3%	21 772	0.0%	-32.8%
Total Gauteng			1 556 469	1 528 355	236 481	15.2%	352 580	22.7%	308 433	20.2%	420 557	27.5%	1 318 050	86.2%	363 436	0.0%	15.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Road Transport	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	395 395	395 395	36 572	9.2%	52 617	13.3%	49 954	12.6%	91 388	23.1%	230 531	58.3%	59 819	68.1%	52.8%
	Total Metros		395 395	395 395	36 572	9.2%	52 617	13.3%	49 954	12.6%	91 388	23.1%	230 531	58.3%	59 819	68.1%	52.8%
B	Vulamehlo	KZN211	32 452	32 452	46	0.1%	3 244	10.0%	-	0.0%	-	0.0%	3 290	10.1%	6 378	50.5%	-100.0%
B	Umdoni	KZN212	11 975	7 385	1 774	14.8%	1 974	16.5%	1 906	25.8%	1 395	18.9%	7 049	95.4%	1 945	106.8%	-28.3%
B	Umkhumbi	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	uMuziwabantu	KZN214	11 526	11 526	6 568	57.0%	768	6.7%	9 237	80.1%	1 161	10.1%	17 734	153.9%	7 965	146.1%	-85.4%
B	Ezingweni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	17 014	11 340	2 463	14.5%	6 844	40.2%	4 688	41.3%	-	0.0%	13 995	123.4%	2 381	93.3%	-100.0%
C	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Ugu		72 966	62 702	10 850	14.9%	12 830	17.6%	15 831	25.2%	2 556	4.1%	42 067	67.1%	18 669	0.0%	-86.3%
B	uMkhawathi	KZN221	20 550	20 350	12 568	61.2%	4 597	22.4%	2 850	14.0%	459	2.3%	20 473	100.6%	958	132.4%	-52.1%
B	uMngeni	KZN222	1 438	1 466	-	0.0%	19	1.3%	551	37.6%	791	53.9%	1 360	92.8%	-	70.0%	0.0%
B	Ntopana	KZN223	3 756	-	262	7.0%	307	8.2%	238	6.3%	137	3.6%	945	0.0%	320	0.0%	-57.0%
B	Impendle	KZN224	-	-	16	0.0%	7	0.0%	9	0.0%	6	0.0%	37	0.0%	6	0.0%	-5.3%
B	Msuluzi	KZN225	1 468	55 490	7 205	494.1%	8 525	584.6%	6 137	41.9%	6 467	44.1%	28 333	191.0%	48 172	328.3%	-86.6%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	595	0.0%	-100.0%
B	Richmond	KZN227	569	4 687	97	17.0%	115	20.2%	184	3.9%	129	2.8%	525	11.2%	111	101.1%	16.0%
C	uMgungundlovu	DC22	2 329	2 329	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total uMgungundlovu		30 100	84 323	20 147	66.9%	13 570	45.1%	9 969	33.1%	7 989	26.5%	51 674	61.3%	50 162	0.0%	-84.1%
B	Emnambithi/Ladysmith	KZN232	11 906	11 929	3 153	26.5%	2 742	23.0%	2 224	18.6%	2 539	21.3%	10 658	89.3%	1 868	101.1%	36.0%
B	Indaka	KZN233	1 000	1 000	-	0.0%	300	30.0%	-	0.0%	300	30.0%	600	60.0%	-	130.0%	0.0%
B	Umtshozi	KZN234	7 214	6 555	1 138	15.8%	1 318	18.3%	1 784	24.2%	1 787	24.2%	6 026	91.9%	1 225	102.9%	45.9%
B	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	-	0.0%	2 500	0.0%	-	0.0%	-	0.0%	2 500	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Uthukela		20 120	19 485	4 290	21.3%	6 860	34.1%	4 008	20.4%	4 626	23.7%	19 785	101.5%	3 093	0.0%	49.6%
B	Endumeni	KZN241	4 345	4 330	828	19.1%	719	16.5%	851	19.6%	832	19.2%	3 230	74.6%	1 192	96.6%	-30.1%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Msinga	KZN244	53	53	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Umvoti	KZN245	2 140	1 954	-	0.0%	10	0.5%	170	8.7%	7 180	367.5%	7 359	376.6%	2 263	202.1%	217.3%
C	Umkhanyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Umkhanyathi		6 538	6 337	828	12.7%	729	11.1%	1 020	16.1%	8 012	126.4%	10 589	167.1%	3 454	0.0%	132.0%
B	Newcastle	KZN252	1 814	1 057	3 369	185.8%	6 757	372.6%	19 584	1082.8%	18 772	1776.0%	48 482	4586.8%	(65 569)	-1057.4%	-128.6%
B	oMdlantseni	KZN253	352	352	26	7.5%	7	1.9%	6	1.7%	27	7.7%	66	18.8%	11	108.0%	145.8%
B	Damrahaser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
C	Amajuba	DC25	2 007	3 259	2 007	100.0%	8 208	409.0%	-	0.0%	-	0.0%	10 215	313.4%	-	0.0%	0.0%
	Total Amajuba		4 172	4 668	5 402	129.5%	14 972	358.8%	19 590	471.9%	18 799	402.8%	58 763	1259.0%	(65 558)	0.0%	-128.7%
B	eDumbe	KZN261	17 986	17 986	11 117	61.8%	8 882	49.4%	6 345	35.3%	53	0.3%	26 397	146.8%	44	108.8%	21.3%
B	uPhongolo	KZN262	13 303	13 303	3 104	23.3%	390	2.9%	966	7.3%	3 222	24.2%	7 682	57.7%	418	80.6%	670.7%
B	Abaqulusi	KZN263	3 764	3 764	1 110	29.5%	478	12.7%	13 854	368.1%	358	9.5%	15 800	419.8%	703	23.3%	-49.1%
B	Nongoma	KZN265	671	2 295	467	69.6%	577	86.0%	585	25.5%	587	25.6%	2 215	96.5%	255	292.2%	129.7%
B	Ulundi	KZN266	-	-	34	0.0%	8	0.0%	5	0.0%	1	0.0%	48	0.0%	74	44.7%	-99.2%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Zululand		35 724	37 348	15 832	44.3%	10 335	28.9%	21 754	58.2%	4 220	11.3%	52 141	139.6%	1 494	0.0%	182.5%
B	Umkhambayalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Jozini	KZN272	10 631	10 631	4 430	41.7%	3 500	32.9%	3 777	35.5%	4 584	43.1%	16 290	153.2%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	8 001	8 001	2 361	29.5%	1 070	13.4%	2 947	36.8%	2 770	34.6%	9 148	114.3%	1 844	0.0%	50.2%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
B	Mtubatuba	KZN275	9 476	8 476	112	1.2%	433	4.6%	12 235	144.4%	495	5.8%	13 275	156.6%	267	146.9%	85.1%
C	Umkhanyakade	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-	-	0.0%	0.0%
	Total Umkhanyakade		28 108	27 108	6 902	24.6%	5 003	17.8%	18 959	69.9%	7 849	29.0%	38 713	142.8%	2 112	0.0%	271.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Road Transport	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16			
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	Mlolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%			
B	uMhathuze	KZN282	10 899	10 519	2 178	20.0%	2 338	21.5%	2 560	24.3%	2 471	23.5%	9 547	90.8%	2 660	101.4%	-7.1%	
B	Niambana	KZN283	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	492	0.0%	-100.0%	
B	uMlalazi	KZN284	13 090	13 090	10 353	79.1%	796	6.1%	1 035	7.9%	988	7.6%	13 172	100.6%	1 398	99.2%	-29.3%	
B	Mthonjaneni	KZN285	22 384	22 384	549	2.5%	8 782	39.2%	5 218	23.3%	11 920	53.3%	26 468	118.2%	6 050	60.3%	97.0%	
B	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uThungulu	DC28	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total uThungulu		46 372	45 993	13 080	28.2%	11 916	25.7%	8 813	19.2%	15 378	33.4%	49 187	106.9%	10 600	0.0%	45.1%	
B	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	KwaDukuza	KZN292	12 719	20 647	2 087	16.4%	3 841	30.2%	4 599	22.3%	2 563	12.4%	13 089	63.4%	2 353	52.4%	8.9%	
B	Ndwedwe	KZN293	1 158	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total iLembe		13 877	20 647	2 087	15.0%	3 841	27.7%	4 599	22.3%	2 563	12.4%	13 089	63.4%	2 353	0.0%	8.9%	
B	Ingwe	KZN431	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kwa Sani	KZN432	821	715	63	7.7%	113	13.8%	79	11.1%	77	10.7%	332	46.5%	64	74.3%	19.0%	
B	Greater Kokstad	KZN433	504	504	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	37115.0%	-100.0%	
B	Ubuhebezwe	KZN434	2 140	2 140	457	21.4%	831	38.8%	1 738	81.2%	3 231	151.0%	6 258	292.4%	2 125	328.6%	52.1%	
B	Umzimkhulu	KZN435	65 230	65 171	19 194	29.4%	17 255	26.5%	12 129	18.6%	754	1.2%	49 332	75.7%	247	106.8%	205.5%	
C	Harry Gwala	DC43	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Harry Gwala		68 695	68 529	19 714	28.7%	18 200	26.5%	13 947	20.4%	4 062	5.9%	55 923	81.6%	2 437	0.0%	66.7%	
	Total Kwazulu-Natal		722 068	772 535	135 706	18.8%	150 872	20.9%	168 444	21.8%	167 441	21.7%	622 463	80.6%	88 633	0.0%	88.9%	
	LIMPOPO																	
B	Greater Giyani	LIM331	5 659	7 446	1 870	33.0%	2 284	40.4%	682	9.2%	1 451	19.5%	6 287	84.4%	945	86.2%	53.6%	
B	Greater Letaba	LIM332	8 051	1 166	1 166	14.5%	1 837	22.8%	563	7.0%	1 212	15.1%	4 777	59.3%	1 114	61.8%	8.8%	
B	Greater Tzaneen	LIM333	47 924	47 924	12 233	25.7%	15 120	31.5%	13 144	27.4%	18 509	38.6%	59 096	123.3%	13 421	120.1%	37.9%	
B	Ba-Phalaborwa	LIM334	3 486	2 986	360	10.3%	483	13.9%	166	5.4%	466	15.6%	1 475	49.4%	349	22.9%	33.5%	
B	Maruleng	LIM335	4 709	5 962	1 132	24.0%	1 789	38.0%	1 953	32.8%	1 748	29.3%	6 622	111.1%	-	0.0%	0.0%	
C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Mopani		69 829	72 370	16 852	24.1%	21 512	30.8%	16 507	22.8%	23 387	32.3%	78 257	108.1%	15 829	0.0%	47.7%	
B	Musina	LIM341	2 846	-	3 248	114.1%	3 797	133.4%	4 590	0.0%	1 349	0.0%	12 985	0.0%	2 925	129.6%	-53.9%	
B	Mutale	LIM342	5 554	5 537	685	12.3%	676	12.2%	649	11.7%	766	13.8%	2 777	50.1%	1 539	72.1%	-50.2%	
B	Thulamela	LIM343	2 302	2 302	-	0.0%	691	30.0%	690	30.0%	-	0.0%	1 381	60.0%	-	100.1%	0.0%	
B	Makhado	LIM344	14 227	14 227	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Vhembe		24 929	22 066	3 933	15.8%	5 164	20.7%	5 929	26.9%	2 116	9.4%	17 142	77.7%	4 464	0.0%	-52.6%	
B	Bloubaerg	LIM351	1 995	1 995	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Agatang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Molemole	LIM353	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Polokwane	LIM354	9 506	9 506	2 115	22.3%	1 996	21.0%	1 749	18.4%	2 082	21.9%	7 943	83.6%	2 031	98.6%	2.5%	
B	Lepelle-Nkumpi	LIM355	1 258	1 258	1 514	120.4%	941	74.9%	7	0.6%	1 383	110.0%	3 846	305.8%	665	302.3%	108.0%	
C	Capricorn	DC35	3 382	3 410	1 003	29.7%	794	23.5%	(1 797)	-52.7%	-	0.0%	-	0.0%	4 871	2442.9%	-100.0%	
	Total Capricorn		16 141	16 169	4 633	28.7%	3 732	23.1%	(41)	-0.3%	3 465	21.4%	11 789	72.9%	7 567	2442.9%	-54.2%	
B	Thabazimbi	LIM361	-	2 700	1 094	0.0%	-	0.0%	820	30.4%	-	0.0%	1 914	70.9%	-	0.0%	0.0%	
B	Lephalale	LIM362	11 881	21 589	1 801	15.2%	4 102	34.5%	(3 257)	-15.1%	-	0.0%	2 645	12.3%	-	11.6%	0.0%	
B	Mookgopong	LIM364	2	(1)	(75)	-3745.3%	(4)	-220.0%	27	-3006.6%	-	0.0%	(52)	5805.0%	-	0.0%	0.0%	
B	Modimolle	LIM365	3 703	5 301	2 616	70.6%	526	14.2%	(1 474)	-27.8%	974	18.4%	2 642	49.8%	2 192	110.2%	-55.6%	
B	Bela Bela	LIM366	1 085	1 085	-	0.0%	-	0.0%	-	0.0%	1 009	93.0%	1 009	93.0%	-	0.0%	0.0%	
B	Mogalakwena	LIM367	7 912	8 062	0	0.0%	0	0.0%	-	0.0%	-	0.0%	1	0.0%	4 078	80.1%	-100.0%	
C	Waterberg	DC36	32 839	32 839	1 364	4.2%	3 692	11.2%	7 765	23.6%	41 471	126.3%	54 293	165.3%	1 114	100.0%	3621.4%	
	Total Waterberg		57 423	71 575	6 800	11.8%	8 316	14.5%	3 881	5.4%	43 454	60.7%	62 451	87.3%	7 385	100.0%	488.4%	
B	Ephraim Mogale	LIM471	-	250	11 256	3 951	1581.7%	960	384.5%	2 663	23.7%	3 177	28.2%	10 751	95.5%	9 000	0.0%	-64.7%
B	Elias Mofoketse	LIM472	9 575	5 400	1 269	13.3%	1 513	15.8%	1 099	20.4%	1 865	34.5%	5 746	106.4%	1 758	53.3%	6.0%	
B	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Tubatse	LIM475	-	-	492	0.0%	-	0.0%	369	0.0%	-	0.0%	861	0.0%	409	0.0%	-100.0%	
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Sekhukhune		9 825	16 656	5 713	58.1%	2 473	25.2%	4 131	24.8%	5 041	30.3%	17 358	104.2%	11 168	0.0%	-54.9%	
	Total Limpopo		178 146	198 835	37 930	21.3%	41 197	23.1%	30 408	15.3%	77 463	39.0%	186 998	94.0%	46 412	0.0%	66.9%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Road Transport	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	2 059	2 059	(577)	-28.0%	372	18.1%	225	10.9%	-	0.0%	20	1.0%	-	1.8%	0.0%
B	Msakaligwa	MP302	2 549	2 549	0	0.0%	-	0.0%	0	0.0%	-	0.0%	0	0.0%	0	0.0%	-100.0%
B	Mkhondo	MP303	13 571	6 608	939	6.9%	705	5.2%	727	11.0%	2 980	45.1%	5 351	81.0%	4 288	85.6%	-30.5%
B	Pitsoy Ka Seme (MP)	MP304	1 392	10 923	5 674	407.8%	5 045	362.5%	5 194	47.6%	2 923	26.8%	18 836	172.4%	306	32.3%	854.4%
B	Lekwa	MP305	15 351	15 351	14 693	95.7%	2 474	16.1%	1 899	12.4%	1 093	7.1%	20 159	131.3%	2 284	86.3%	-52.1%
B	Dipaleseng	MP306	4 130	4 130	849	20.5%	779	18.9%	953	23.1%	907	22.0%	3 487	84.4%	928	86.8%	-2.3%
B	Govan Mbeki	MP307	31 714	31 714	20 687	65.2%	11 288	35.6%	(12 804)	-40.4%	14 833	46.8%	34 004	107.2%	4 866	261.7%	204.8%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			70 765	73 334	42 265	59.7%	20 662	29.2%	(3 806)	-5.2%	22 736	31.0%	81 857	111.6%	12 673	0.0%	79.4%
B	Victor Khariye	MP311	14 565	14 565	3 715	25.5%	2 136	14.7%	1 150	7.9%	5 685	39.0%	12 685	87.1%	1 866	70.5%	204.7%
B	Emahljeni (Mp)	MP312	10 071	-	450	4.5%	35	0.3%	10	0.0%	12	0.0%	708	0.0%	-	42.2%	0.0%
B	Steve Tshwete	MP313	24 220	24 220	4 982	20.6%	6 151	25.4%	6 526	26.9%	7 502	31.0%	25 161	103.9%	7 890	104.1%	-4.9%
B	Enakazeni	MP314	7 943	14 501	6 395	80.5%	4 420	55.7%	4 210	29.0%	2 639	18.2%	17 664	121.8%	3 091	157.5%	-14.6%
B	Thembi'sile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	4 000	5 000	4	0.1%	6	0.1%	1 946	38.9%	643	12.9%	2 598	52.0%	1 976	163.3%	-67.5%
C	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			60 799	58 287	15 747	25.9%	12 748	21.0%	13 841	23.7%	16 480	28.3%	58 816	100.9%	14 824	0.0%	11.2%
B	Thaba Chweu	MP321	12 430	31 637	-	0.0%	-	0.0%	28 116	88.9%	-	0.0%	28 116	88.9%	2 326	0.0%	-100.0%
B	Mbombela	MP322	164 593	261 533	32 709	19.9%	31 764	19.3%	33 149	12.7%	43 735	16.7%	141 357	54.0%	33 389	54.3%	31.0%
B	Umjindi	MP323	3 022	3 022	6	0.2%	2	0.1%	2 575	85.2%	451	14.9%	3 034	100.4%	784	262.0%	-42.5%
B	Nkomazi	MP324	14 678	14 678	6 033	41.1%	5 421	36.9%	(3 680)	-25.1%	28 941	197.2%	36 716	250.1%	11 552	232.7%	150.5%
B	Bushbuckridge	MP325	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			194 724	310 870	38 748	19.9%	37 188	19.1%	60 160	19.4%	73 127	23.5%	209 223	67.3%	48 052	0.0%	52.2%
Total Mpumalanga			326 287	442 491	96 759	29.7%	70 598	21.6%	70 195	15.9%	112 344	25.4%	349 896	79.1%	75 550	0.0%	48.7%
NORTH WEST																	
B	Morotele	NW371	5 199	5 199	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	-	8 215	23	0.0%	-	0.0%	44	0.5%	-	0.0%	67	0.8%	1 143	0.0%	-100.0%
B	Rustenburg	NW373	152 537	144 807	10 475	6.9%	3 147	2.1%	56 624	39.1%	24 844	17.2%	95 090	65.7%	30 924	70.3%	-19.7%
B	Kgotengrivier	NW374	16 826	13 616	612	3.6%	1 343	8.0%	742	5.4%	2 368	17.4%	5 066	37.2%	1 381	45.6%	71.5%
B	Moses Kotane	NW375	3 904	3 858	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
C	Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			178 465	175 695	11 110	6.2%	4 490	2.5%	57 410	32.7%	27 212	15.5%	100 222	57.0%	33 449	0.0%	-18.6%
B	Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 782	3 282	131	4.7%	-	0.0%	320	9.8%	-	0.0%	451	13.7%	1 060	36.1%	-100.0%
B	Mafikeng	NW383	7 331	17 700	1 684	23.0%	6 966	95.0%	1 278	7.2%	3 660	20.7%	13 588	76.8%	208	-24.0%	1657.6%
B	Ditsobotla	NW384	13 786	7 428	1 585	11.5%	1 747	12.7%	1 929	26.0%	1 068	14.4%	6 328	85.2%	1 892	67.3%	-43.6%
B	Ramotshere Moiba	NW385	25 602	25 602	7 444	29.1%	586	2.3%	873	3.4%	5 290	20.7%	14 193	55.4%	3 862	176.7%	37.0%
C	Ngaka Modiri Molema	DC38	11 171	6 890	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			60 652	60 902	10 844	17.9%	9 298	15.3%	4 401	7.2%	10 017	16.4%	34 560	56.7%	7 023	0.0%	42.6%
B	Naledi (Nw)	NW392	-	-	750	0.0%	563	0.0%	563	0.0%	-	0.0%	1 876	0.0%	-	12.1%	0.0%
B	Mamusa	NW393	11	21	13	114.3%	7	67.8%	1	6.6%	-	0.0%	21	101.9%	0	15.0%	-100.0%
B	Greater Taung	NW394	18 428	18 428	4 570	24.8%	428	2.3%	13 400	72.7%	-	0.0%	18 398	99.8%	10 874	175.2%	-100.0%
B	Lekwa-Toemane	NW396	316	308	3	0.8%	3	0.8%	3	0.8%	2	0.5%	7	2.2%	9	82.6%	-83.7%
B	Kagisano-Molopo	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			18 755	18 756	5 335	28.4%	1 001	5.3%	13 964	74.5%	2	0.0%	20 302	108.2%	10 884	0.0%	-100.0%
B	Ventersdorp	NW401	2 916	2 916	8190	280.9%	539	18.5%	538	18.4%	1	0.0%	9 268	317.9%	2	56.0%	-56.0%
B	Tlokwe	NW402	9 543	9 543	3 189	33.4%	3 683	38.6%	3 489	36.6%	3 650	38.2%	14 011	146.8%	3 156	101.9%	15.7%
B	City Of Mafosana	NW403	6 149	83 386	12 683	206.3%	5 722	93.1%	3 276	3.9%	745	3.9%	22 427	26.9%	17 506	244.5%	-95.7%
B	Maquass Hills	NW404	1 073	1 073	30	2.8%	30	2.8%	477	44.5%	26	2.4%	563	52.5%	15	5.1%	73.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			19 681	96 918	24 092	122.4%	9 975	50.7%	7 780	8.0%	4 422	4.6%	46 269	47.7%	20 678	0.0%	-78.6%
Total North West			277 554	352 271	51 381	18.5%	24 764	8.9%	83 556	23.7%	41 653	11.8%	201 354	57.2%	72 034	0.0%	-42.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Road Transport	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16	
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	210	208	80	38.3%	49	23.4%	51	24.8%	-	0.0%	181	87.1%	-	90.7%
B	Gamagara	NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	John Taolo Gaetsewe	DC45	4 755	1 755	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total John Taolo Gaetsewe		4 965	1 963	80	1.6%	49	1.0%	51	2.4%	-	0.0%	181	9.2%	-	0.0%
B	Richersveld	NC061	131	131	23	17.3%	25	19.3%	28	21.5%	37	28.0%	113	86.0%	23	135.1%
B	Nama Khol	NC062	-	44	11	0.0%	12	0.0%	11	24.2%	8	17.3%	41	92.2%	10	3.7%
B	Kamiesberg	NC064	7	7	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	1 785	1 786	346	19.4%	137	7.7%	414	23.2%	142	8.0%	1 039	58.2%	486	86.4%
B	Karoo Hoogland	NC066	1 011	1 011	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Khai-Ma	NC067	1 157	1 157	59	5.1%	50	4.3%	63	5.4%	675	58.4%	847	73.2%	44	49.0%
C	Namakwa	DC6	918	918	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		5 010	5 054	438	8.7%	224	4.5%	515	10.2%	862	17.1%	2 039	40.3%	563	0.0%
B	Ubuntu	NC071	-	-	143	0.0%	845	0.0%	134	0.0%	99	0.0%	1 220	0.0%	42 897	0.0%
B	Umsobomvu	NC072	60	99	21	34.3%	29	48.8%	5	4.9%	2 913	2946.7%	2 968	3002.3%	109	227.8%
B	Emitsheni	NC073	1 215	1 215	5	0.4%	7	0.6%	4	0.3%	9	0.8%	25	2.1%	6	2.5%
B	Kareeberg	NC074	2	2	3	133.0%	2	122.0%	1	57.5%	2	115.0%	9	427.5%	2	302.5%
B	Renoslerberg	NC075	8 800	8 800	-	0.0%	4	0.0%	35	0.4%	-	0.0%	39	0.4%	-	0.0%
B	Thembelihle	NC076	4 974	5 103	67	1.4%	82	1.6%	43	0.8%	94	1.9%	287	5.6%	240	19.9%
B	Siyathemba	NC077	12	3 922	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	8 961	7 961	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	359	37.9%
C	Pitsoy Ka Seme (NC)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-100.0%
	Total Pitsoy ka Seme (NC)		24 025	27 102	238	1.0%	970	4.0%	222	0.8%	3 118	11.5%	4 548	16.8%	43 613	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	IKalif Garib	NC082	-	-	(112)	0.0%	-	0.0%	(1)	0.0%	-	0.0%	(112)	0.0%	-	0.0%
B	/Khara Hals	NC083	260	265	87	33.4%	66	25.3%	80	30.1%	16	5.9%	248	93.6%	73	122.3%
B	IKheis	NC084	987	-	398	40.3%	368	37.3%	250	0.0%	203	0.0%	1 219	0.0%	298	0.0%
B	Tsantsabane	NC085	3 745	2 773	1 005	26.8%	1 527	40.8%	588	21.2%	69	2.5%	3 188	115.0%	2 489	134.5%
B	Kgatelopele	NC086	-	-	9	0.0%	1	0.0%	1	0.0%	(42)	0.0%	(31)	0.0%	12	1.3%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	-446.9%
	Total Z F Mgcawu		4 992	3 038	1 386	27.8%	1 962	39.3%	918	30.2%	246	8.1%	4 512	148.5%	2 872	0.0%
B	Sol Plaatje	NC091	8 996	8 736	3 728	41.4%	396	4.4%	4 189	47.9%	4 009	45.9%	12 322	141.0%	1 025	128.4%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Magareng	NC093	-	2 747	13	0.0%	15	0.0%	11	0.4%	15	0.5%	54	2.0%	11	11.8%
B	Phokwane	NC094	8 971	9 750	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Francis Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Francis Baard		17 967	21 234	3 742	20.8%	410	2.3%	4 200	19.8%	4 024	19.0%	12 376	58.3%	1 036	0.0%
	Total Northern Cape		56 958	58 390	5 884	10.3%	3 616	6.3%	5 907	10.1%	8 250	14.1%	23 656	40.5%	48 084	0.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

Road Transport	Budget		First Quarter 2015/16		Second Quarter 2015/16		Third Quarter 2015/16		Fourth Quarter 2015/16		Year to date: 30 June 2016		Fourth Quarter 2014/15		Q4 of 2014/15 to Q4 of 2015/16		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th 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	584 974	639 834	100 572	17.2%	94 990	16.2%	118 158	18.5%	165 549	25.9%	479 269	74.9%	78 050	71.1%	112.1%
	Total Metros		584 974	639 834	100 572	17.2%	94 990	16.2%	118 158	18.5%	165 549	25.9%	479 269	74.9%	78 050	71.1%	112.1%
B	Matzikama	WC011	5 591	5 658	637	11.4%	1 249	22.3%	(233)	-4.1%	2 153	38.1%	3 806	67.3%	308	48.5%	600.2%
B	Cederberg	WC012	849	67	-	0.0%	-	0.0%	-	0.0%	63	93.6%	63	93.6%	-	6.7%	0.0%
B	Bergivier	WC013	4 726	4 822	718	15.2%	1 404	29.7%	1 534	31.8%	316	6.6%	3 973	82.4%	409	70.6%	-22.6%
B	Saldanha Bay	WC014	4 753	6 053	1 500	32.0%	2 086	43.9%	1 659	27.4%	1 743	28.8%	7 009	115.8%	1 649	133.2%	5.7%
B	Swartland	WC015	7 402	16 402	1 900	25.0%	1 876	24.7%	1 930	11.8%	1 976	12.0%	7 683	46.8%	1 705	99.6%	15.9%
C	West Coast	DC1	101 072	144 474	39 656	39.2%	39 963	39.5%	35 631	24.7%	18 626	12.9%	133 676	92.7%	45 109	119.8%	-58.7%
	Total West Coast		124 594	177 476	44 433	35.7%	46 577	37.4%	40 521	22.8%	24 878	14.0%	156 409	88.1%	49 179	119.8%	-49.4%
B	Witzenburg	WC022	7 829	8 705	955	12.2%	1 048	13.4%	1 126	12.9%	1 229	14.1%	4 359	50.1%	970	113.5%	26.6%
B	Drakenstein	WC023	1 087	1 087	95	8.7%	149	13.7%	138	12.7%	107	9.9%	489	45.0%	84	51.1%	27.2%
B	Stellenbosch	WC024	8 170	8 179	1 875	23.0%	1 769	21.7%	1 472	18.0%	1 958	23.9%	7 074	86.5%	1 971	113.1%	-0.7%
B	Breede Valley	WC025	9 071	8 433	1 733	19.1%	2 299	25.3%	2 563	30.4%	2 501	29.7%	9 096	107.9%	2 012	83.9%	24.3%
B	Langeberg	WC026	896	905	6	0.7%	7	0.8%	4	0.4%	216	23.9%	233	25.8%	5	79.5%	4694.6%
C	Cape Winelands DM	DC2	101 859	131 559	31 673	31.1%	26 883	26.4%	42 628	32.4%	30 301	23.0%	131 485	99.9%	17 977	92.6%	68.6%
	Total Cape Winelands		128 912	158 867	36 337	28.2%	32 156	24.9%	47 931	30.2%	36 312	22.9%	152 736	96.1%	23 019	92.6%	57.8%
B	Theewaterskloof	WC031	5 609	6 730	1 491	26.6%	772	13.8%	1 517	22.5%	981	14.6%	4 761	70.7%	753	76.0%	30.2%
B	Overstrand	WC032	314	314	28	8.8%	101	32.1%	90	28.6%	177	56.2%	395	125.7%	50	27.4%	255.9%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	202	73.5%	-100.0%
B	Swellendam	WC034	20 762	32 752	2 352	11.3%	3 180	15.3%	2 678	8.2%	3 873	11.8%	12 083	36.9%	2 474	52.7%	56.5%
C	Overberg	DC3	59 140	72 006	24 480	41.4%	16 137	27.3%	19 277	26.8%	19 089	26.5%	78 982	109.7%	13 132	109.7%	45.4%
	Total Overberg		85 825	111 803	28 350	33.0%	20 191	23.5%	23 561	21.1%	24 119	21.6%	96 222	86.1%	16 611	109.7%	45.2%
B	Kannaland	WC041	5 074	6 260	298	5.9%	112	2.2%	445	7.1%	186	3.0%	1 041	16.6%	245	22.2%	-24.1%
B	Hessequa	WC042	658	1 663	4	0.6%	4	0.5%	195	11.7%	2 250	135.3%	2 453	147.5%	6 022	86.1%	-62.6%
B	Mossel Bay	WC043	334	1 979	90	26.8%	690	206.4%	382	19.3%	825	41.7%	1 987	100.4%	(1 409)	2.4%	-158.6%
B	George	WC044	170 537	211 288	10 130	5.9%	53 615	31.4%	21 065	10.0%	81 736	38.7%	166 546	78.8%	8 342	51.5%	879.8%
B	Outshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blou	WC047	766	766	-	0.0%	-	0.0%	998	130.3%	(233)	-30.4%	765	99.9%	100	100.0%	-332.7%
B	Knysna	WC048	4 585	11 492	1 037	22.6%	1 060	23.1%	1 162	10.1%	1 137	9.9%	4 396	38.3%	1 021	57.6%	11.3%
C	Eden	DC4	128 700	143 180	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		310 654	376 628	11 558	3.7%	55 481	17.9%	24 249	6.4%	85 902	22.8%	177 190	47.0%	14 321	0.0%	499.8%
B	Lahnsgsburg	WC051	1 039	1 033	169	16.2%	320	30.8%	215	20.8%	317	30.7%	1 020	98.8%	271	99.5%	16.8%
B	Prince Albert	WC052	1 722	1 748	47	2.7%	26	1.5%	0	0.0%	1 637	93.7%	1 710	97.8%	1 437	97.9%	13.9%
B	Beaufort West	WC053	2 450	1 760	431	17.6%	851	34.8%	32	1.8%	342	19.4%	1 657	94.1%	982	85.4%	-45.2%
C	Central Karoo	DC5	35 500	42 550	5 753	16.2%	14 099	39.7%	11 405	26.8%	12 164	28.0%	43 421	102.0%	11 358	106.1%	7.1%
	Total Central Karoo		40 711	47 691	6 400	15.7%	15 296	37.6%	11 652	24.7%	14 460	30.7%	47 808	101.5%	14 048	106.1%	2.9%
	Total Western Cape		1 275 670	1 511 699	227 650	17.8%	264 691	20.7%	266 072	17.6%	351 220	23.2%	1 109 634	73.4%	195 228	106.1%	79.9%
	Total National		5 316 804	5 693 563	847 965	15.9%	1 025 180	19.3%	1 096 556	19.3%	1 250 861	22.0%	4 220 562	74.1%	1 006 473	106.1%	24.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

STATEMENT OF OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

Total West Rand		-	335	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Total Gauteng		210 443	216 450	43 902	20.9%	62 437	29.7%	59 896	27.7%	69 957	32.3%	236 192	109.1%	52 780	0.0%	32.5%	
KWAZULU-NATAL																	
A	eThekweni	ETH	487 451	517 024	24 961	5.1%	230 127	47.2%	115 233	22.3%	125 529	24.3%	495 850	95.9%	25 243	22.4%	397.3%
Total Metros			487 451	517 024	24 961	5.1%	230 127	47.2%	115 233	22.3%	125 529	24.3%	495 850	95.9%	25 243	22.4%	397.3%
B	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Umdoni	KZN212	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Umkumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	uMuziwabantu	KZN214	1 952	1 982	9	0.5%	2	0.1%	1 954	98.6%	2	0.1%	1 967	99.2%	(1 188)	94.2%	-100.2%
B	Ezingoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Hibiscus Coast	KZN216	7 747	6 973	1 144	14.8%	1 273	16.4%	596	8.5%	-	0.0%	3 013	43.2%	1 483	182.8%	-100.0%
C	Ugu	DC21	600	750	342	57.0%	121	20.2%	212	28.3%	110	14.6%	785	104.6%	166	102.4%	-34.1%
Total Ugu			10 299	9 705	1 495	14.5%	1 396	13.6%	2 762	28.5%	111	1.1%	5 764	59.4%	462	102.4%	-75.9%
B	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	uMngeni	KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Mpofana	KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Msunduzi	KZN225	28 007	42 252	4 968	17.7%	6 929	24.7%	7 624	18.0%	9 474	22.4%	28 995	68.6%	9 857	111.3%	-3.9%
B	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
Total uMgungundlovu			28 007	42 252	4 968	17.7%	6 929	24.7%	7 624	18.0%	9 474	22.4%	28 995	68.6%	9 857	0.0%	-3.9%
B	Emnambithi/Ladysmith	KZN232	180	186	5	2.7%	13	7.2%	11	6.0%	6	3.4%	35	19.0%	21	120.2%	-69.2%
B	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Okhahlamba	KZN235	137	137	33	23.9%	(1)	-0.8%	19	13.8%	23	16.5%	73	53.4%	20	70.4%	10.1%
B	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
C	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
Total Uthukela			316	323	38	11.9%	12	3.8%	30	9.3%	29	8.9%	108	33.6%	41	0.0%	-29.6%
B	Endumeni	KZN241	3	27	7	218.9%	7	218.9%	4	16.5%	7	24.8%	24	90.8%	5	237.2%	42.9%
B	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Msinga	KZN244	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
C	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
Total Umzinyathi			3	27	7	218.9%	7	218.9%	4	16.5%	7	24.8%	24	90.8%	1 237	0.0%	-99.5%
B	Newcastle	KZN252	149	149	34	22.5%	20	13.5%	33	21.9%	32	21.4%	119	79.3%	33	94.0%	-2.2%
B	eMadlangeni	KZN253	2 667	2 667	256	9.6%	144	5.4%	220	8.2%	340	12.8%	961	36.0%	301	111.5%	12.9%
B	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
Total Amajuba			2 817	2 817	290	10.3%	164	5.8%	253	9.0%	372	13.2%	1 079	38.3%	334	0.0%	11.4%
B	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	uPhongolo	KZN262	2 063	2 063	497	24.1%	-	0.0%	113	5.5%	516	25.0%	1 126	54.6%	-	78.5%	0.0%
B	Abaqulusi	KZN263	100	100	50	50.0%	-	0.0%	-	0.0%	-	-	50	50.0%	-	0.0%	0.0%
B	Nongoma	KZN265	50	50	-	0.0%	-	0.0%	60	120.0%	-	0.0%	60	120.0%	-	0.0%	0.0%
B	Ulundi	KZN266	3 741	3 741	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	-	0.0%	0.0%
C	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
Total Zululand			5 954	5 954	547	9.2%	-	0.0%	173	2.9%	516	8.7%	1 236	20.8%	-	0.0%	0.0%
B	Umhlabyalingana	KZN271	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	-	0.0%	-	0.0%	0.0%	0.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

STATEMENT OF OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

Total Dr Kenneth Kaunda		21 695	2 695	6 216	28.7%	3 980	18.3%	4 068	150.9%	5 154	191.2%	19 419	720.5%	5 647	0.0%	-8.7%
Total North West		41 077	20 053	15 586	37.9%	6 303	15.3%	13 217	65.9%	5 154	25.7%	40 260	200.8%	11 410	0.0%	-54.8%
NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total John Taolo Gaetsewe			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	62	53	14	22.3%	13	21.1%	12	22.9%	13	24.6%	52	97.8%	12	90.0%
B	Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(0)	-100.0%
C	Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Namakwa		62	53	14	22.3%	13	21.1%	12	22.9%	13	24.6%	52	97.8%	12	0.0%	9.2%
B	Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emthanjeni	NC073	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembelihle	NC076	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Pixley ka Seme (NC)			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	!Kail Garib	NC082	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	!Khara Hais	NC083	1	1	0	10.0%	-	0.0%	0	58.4%	-	0.0%	0	68.4%	0	125.9%
B	!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kgatelopele	NC086	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Z F Mgcawu		1	1	0	10.0%	-	0.0%	0	58.4%	-	0.0%	0	68.4%	0	0.0%	-100.0%
B	Sol Plaatje	NC091	5 095	5 145	628	12.3%	937	18.4%	1 039	20.2%	1 499	29.1%	4 103	79.7%	1 848	101.1%
B	Dikgatlong	NC092	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Magareng	NC093	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Phokwane	NC094	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	200	1433.3%	-100.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2016 (Preliminary results)

STATEMENT OF OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

Total Frances Baard		5 095	5 145	628	12.3%	937	18.4%	1 039	20.2%	1 499	29.1%	4 103	79.7%	2 048	1433.3%	-26.8%	
Total Northern Cape		5 157	5 199	642	12.4%	950	18.4%	1 051	20.2%	1 512	29.1%	4 155	79.9%	2 060	1433.3%	-26.6%	
WESTERN CAPE																	
A	Cape Town	CPT	2 072	572	(48)	-2.3%	149	7.2%	14	2.5%	18	3.2%	134	23.5%	1 358	44.4%	-98.6%
Total Metros			2 072	572	(48)	-2.3%	149	7.2%	14	2.5%	18	3.2%	134	23.5%	1 358	44.4%	-98.6%
B	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saidanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	22	22	5	24.3%	5	24.3%	6	25.7%	6	25.7%	22	100.0%	5	100.0%	6.0%
C	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Coast			22	22	5	24.3%	5	24.3%	6	25.7%	6	25.7%	22	100.0%	5	0.0%	6.0%
B	Wiltzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	485	735	350	72.1%	-	0.0%	17	2.3%	(0)	0.0%	366	49.8%	540	27.3%	-100.1%
B	Breedee Valley	WC025	(73)	(73)	(17)	23.4%	(14)	19.6%	(16)	21.9%	(15)	20.0%	(62)	84.9%	(13)	83.5%	10.4%
B	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	23	23	7	28.2%	-	0.0%	29	122.1%	15	65.8%	50	216.1%	7	194.7%	131.9%
Total Cape Winelands			435	685	339	78.0%	(14)	-3.3%	29	4.2%	0	0.1%	354	51.7%	534	194.7%	-99.9%
B	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	236	0.0%	236	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Overberg			-	-	-	0.0%	-	0.0%	-	0.0%	236	0.0%	236	0.0%	-	0.0%	0.0%
B	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	10	10	-	0.0%	10	100.0%	-	0.0%	-	0.0%	10	100.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	19	19	1	7.4%	1	4.4%	1	5.6%	1	4.4%	4	21.9%	1	22.9%	-9.6%
B	Oudshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	526	2 586	61	11.6%	520	98.9%	708	27.4%	883	34.1%	2 171	84.0%	141	111.2%	526.4%
B	Krystna	WC048	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eden			555	2 615	62	11.2%	531	95.7%	709	27.1%	883	33.8%	2 185	83.6%	142	0.0%	522.9%
B	Laingsburg	WC051	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	822	822	-	0.0%	300	36.5%	-	0.0%	-	0.0%	300	36.5%	-	50.0%	0.0%
Total Central Karoo			822	822	-	0.0%	300	36.5%	-	0.0%	-	0.0%	300	36.5%	-	50.0%	0.0%
Total Western Cape			3 905	4 715	359	9.2%	971	24.9%	758	16.1%	1 144	24.3%	3 232	68.5%	2 039	50.0%	-43.9%
Total National			921 050	1 276 600	111 794	12.1%	331 386	36.0%	228 761	17.9%	235 006	18.4%	906 946	71.0%	131 749	50.0%	78.4%

Source: National Treasury Local Government Database