STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

		Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				
R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2014/15 to Q1 of 2015/16
Summary per Province																	
Eastern Cape	EC	28 109 201	8 365 650	36 474 851	8 111 371	1 273 650	9 385 020	25.7%	8 111 371	1 273 650	9 385 020	25.7%	7 110 727	916 876	8 027 603	25.0%	16.9%
Free State	FS	16 641 150	3 475 607	20 116 757	4 474 062	417 282	4 891 344	24.3%	4 474 062	417 282	4 891 344	24.3%	3 939 125	275 151	4 214 276	23.6%	16.1%
Gauteng	GT	111 871 461	19 471 356	131 342 817	29 881 695	1 754 131	31 635 826	24.1%	29 881 695	1 754 131	31 635 826	24.1%	26 406 944	2 083 342	28 490 286	23.4%	11.0%
Kwazulu-Natal	KZ	51 999 081	13 943 250	65 942 332	14 600 397	2 036 020	16 636 417	25.2%	14 600 397	2 036 020	16 636 417	25.2%	13 142 510	2 277 126	15 419 637	26.0%	7.9%
Limpopo	LP	14 104 704	5 713 800	19 818 503	4 429 068	589 434	5 018 502	25.3%	4 429 068	589 434	5 018 502	25.3%	3 348 151	485 381	3 833 532	21.1%	30.9%
Mpumalanga	MP	14 790 000	3 054 631	17 844 631	4 529 784	419 338	4 949 122	27.7%	4 529 784	419 338	4 949 122	27.7%	4 385 641	339 153	4 724 794	30.8%	4.7%
North West	NW	14 006 607	3 116 767	17 123 374	4 397 366	426 275	4 823 641	28.2%	4 397 366	426 275	4 823 641	28.2%	3 465 290	490 766	3 956 056	24.7%	21.9%
Northern Cape	NC	6 318 648	1 288 638	7 607 286	2 125 380	143 287	2 268 667	29.8%	2 125 380	143 287	2 268 667	29.8%	1 884 036	197 160	2 081 196	29.4%	9.0%
Western Cape	WC	46 413 208	8 442 520	54 855 728	12 658 900	1 020 337	13 679 237	24.9%	12 658 900	1 020 337	13 679 237	24.9%	11 528 945	789 388	12 318 333	24.8%	11.0%
Total National		304 254 061	66 872 219	371 126 280	85 208 022	8 079 754	93 287 777	25.1%	85 208 022	8 079 754	93 287 777	25.1%	75 211 369	7 854 343	83 065 712	24.6%	12.3%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

R thousands	Code	Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				Q1 of 2014/15 to Q1 of 2015/16
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
Summary per Metro																	
Buffalo City	BUF	5 719 607	1 275 354	6 994 962	1 484 412	99 583	1 583 995	22.6%	1 484 412	99 583	1 583 995	22.6%	1 340 683	105 049	1 445 732	25.3%	9.6%
Cape Town	CPT	31 723 843	5 780 819	37 504 662	7 760 647	735 280	8 495 927	22.7%	7 760 647	735 280	8 495 927	22.7%	7 118 876	568 959	7 687 835	22.2%	10.5%
Ekurhuleni Metro	EKU	29 454 839	4 471 563	33 926 402	8 609 186	299 927	8 909 113	26.3%	8 609 186	299 927	8 909 113	26.3%	7 477 418	282 848	7 760 265	25.8%	14.8%
eThekwini	ETH	29 534 286	6 046 926	35 581 212	7 833 937	823 616	8 657 553	24.3%	7 833 937	823 616	8 657 553	24.3%	7 136 854	1 167 040	8 303 894	25.6%	4.3%
City Of Johannesburg	JHB	43 788 546	9 896 853	53 685 399	10 892 350	959 228	11 851 578	22.1%	10 892 350	959 228	11 851 578	22.1%	9 384 514	892 648	10 277 163	20.7%	15.3%
Mangaung	MAN	6 740 247	1 793 891	8 534 138	1 708 295	242 492	1 950 787	22.9%	1 708 295	242 492	1 950 787	22.9%	1 582 484	98 992	1 681 476	21.6%	16.0%
Nelson Mandela Bay	NMA	8 885 456	1 612 510	10 497 966	2 118 187	178 263	2 296 449	21.9%	2 118 187	178 263	2 296 449	21.9%	1 828 123	164 266	1 992 389	20.9%	15.3%
City Of Tshwane	TSH	26 295 831	3 856 566	30 152 398	6 923 483	386 187	7 309 670	24.2%	6 923 483	386 187	7 309 670	24.2%	6 445 122	788 529	7 233 650	24.9%	1.1%
Total Metros		182 142 655	34 734 483	216 877 138	47 330 497	3 724 576	51 055 074	23.5%	47 330 497	3 724 576	51 055 074	23.5%	42 314 074	4 068 330	46 382 405	23.3%	10.1%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

		Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				
R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2014/15 to Q1 of 2015/16
Summary per Top 19																	
City Of Matlosana	NW403	2 380 228	138 927	2 519 156	826 016	5 292	831 309	33.0%	826 016	5 292	831 309	33.0%	498 213	8 687	506 900	23.8%	64.0%
Drakenstein	WC023	1 828 026	375 837	2 203 864	684 532	31 012	715 544	32.5%	684 532	31 012	715 544	32.5%	621 366	21 973	643 339	35.8%	11.2%
Emalahleni (Mp)	MP312	2 626 610	203 042	2 829 652	613 024	30 807	643 831	22.8%	613 024	30 807	643 831	22.8%	486 456	25 287	511 743	24.6%	25.8%
Emfuleni	GT421	5 354 653	533 881	5 888 534	1 481 308	54 900	1 536 208	26.1%	1 481 308	54 900	1 536 208	26.1%	1 288 197	32 728	1 320 924	25.8%	16.3%
George	WC044	1 380 722	244 338	1 625 060	315 639	22 453	338 092	20.8%	315 639	22 453	338 092	20.8%	277 997	27 248	305 245	21.7%	10.8%
Govan Mbeki	MP307	1 620 570	106 439	1 727 009	439 206	15 086	454 292	26.3%	439 206	15 086	454 292	26.3%	392 290	39 552	431 843	24.9%	5.2%
Madibeng	NW372	1 512 326	292 461	1 804 787	431 198	13 164	444 362	24.6%	431 198	13 164	444 362	24.6%	218 126	18 825	236 951	14.3%	87.5%
Matjhabeng	FS184	1 952 721	146 450	2 099 171	584 663	19 515	604 178	28.8%	584 663	19 515	604 178	28.8%	543 075	42 996	586 071	29.4%	3.1%
Mbombela	MP322	2 157 452	582 416	2 739 868	585 680	144 093	729 773	26.6%	585 680	144 093	729 773	26.6%	495 134	32 395	527 528	23.4%	38.3%
Mogale City	GT481	2 249 521	293 360	2 542 881	572 942	29 401	602 343	23.7%	572 942	29 401	602 343	23.7%	570 870	24 603	595 473	24.0%	1.2%
Msunduzi	KZN225	4 036 592	709 060	4 745 652	1 102 342	72 583	1 174 924	24.8%	1 102 342	72 583	1 174 924	24.8%	968 206	46 978	1 015 184	24.4%	15.7%
Newcastle	KZN252	1 580 961	400 509	1 981 471	426 761	42 409	469 169	23.7%	426 761	42 409	469 169	23.7%	410 592	54 068	464 659	23.6%	1.0%
Polokwane	LIM354	2 404 463	580 121	2 984 584	629 565	49 933	679 498	22.8%	629 565	49 933	679 498	22.8%	545 704	60 157	605 861	22.1%	12.2%
Rustenburg	NW373	3 575 490	1 063 748	4 639 239	927 232	124 807	1 052 039	22.7%	927 232	124 807	1 052 039	22.7%	778 915	124 364	903 279	19.3%	16.5%
Sol Plaatje	NC091	1 749 221	111 709	1 860 929	612 746	20 671	633 417	34.0%	612 746	20 671	633 417	34.0%	518 924	24 914	543 838	30.6%	16.5%
Stellenbosch	WC024	1 219 309	452 759	1 672 068	554 156	48 712	602 868	36.1%	554 156	48 712	602 868	36.1%	509 661	11 190	520 851	38.5%	15.7%
Steve Tshwete	MP313	1 362 931	236 369	1 599 300	364 480	22 691	387 171	24.2%	364 480	22 691	387 171	24.2%	323 815	20 132	343 947	23.1%	12.6%
Tlokwe	NW402	1 085 209	224 077	1 309 285	350 552	39 954	390 506	29.8%	350 552	39 954	390 506	29.8%	313 883	24 090	337 973	27.8%	15.5%
uMhlathuze	KZN282	2 524 301	448 781	2 973 082	713 617	35 737	749 354	25.2%	713 617	35 737	749 354	25.2%	629 688	41 554	671 242	24.1%	11.6%
Total Top 19		42 601 306	7 144 286	49 745 592	12 215 660	823 219	13 038 879	26.2%	12 215 660	823 219	13 038 879	26.2%	10 391 111	681 741	11 072 852	24.7%	17.8%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

			Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				
	R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2014/15 to Q1 of 2015/16
	Eastern Cape																	
A	Buffalo City	BUF	5 719 607	1 275 354	6 994 962	1 484 412	99 583	1 583 995	22.6%	1 484 412	99 583	1 583 995	22.6%	1 340 683	105 049	1 445 732	25.3%	9.6%
A	Nelson Mandela Bay	NMA	8 885 456	1 612 510	10 497 966	2 118 187	178 263	2 296 449	21.9%	2 118 187	178 263	2 296 449	21.9%	1 828 123	164 266	1 992 389	20.9%	15.3%
	Total Metros		14 605 064	2 887 864	17 492 928	3 602 599	277 846	3 880 444	22.2%	3 602 599	277 846	3 880 444	22.2%	3 168 806	269 315	3 438 121	22.6%	12.9%
B	Camdeboo	EC101	244 506	46 041	290 547	87 653	4 841	92 494	31.8%	87 653	4 841	92 494	31.8%	84 835	5 595	90 429	33.4%	2.3%
B	Blue Crane Route	EC102	181 868	25 343	207 211	58 306	9 852	68 158	32.9%	58 306	9 852	68 158	32.9%	55 766	7 331	63 097	29.6%	8.0%
B	Ikwezi	EC103	48 691	16 073	64 764	12 005	3 950	15 955	24.6%	12 005	3 950	15 955	24.6%	12 126	1 546	13 672	26.3%	16.7%
B	Makana	EC104	427 637	191 855	619 492	122 455	6 833	129 288	20.9%	122 455	6 833	129 288	20.9%	128 648	1 188	129 837	34.1%	(0.4%)
B	Ndlambe	EC105	390 009	36 737	426 746	91 986	5 623	97 609	22.9%	91 986	5 623	97 609	22.9%	85 183	6 383	91 566	37.5%	6.6%
B	Sundays River Valley	EC106	142 362	45 065	187 427	-	11 626	11 626	6.2%	-	11 626	11 626	6.2%	28 765	3 809	32 574	24.0%	(64.3%)
B	Baviaans	EC107	58 775	31 449	90 224	22 657	9 654	32 311	35.8%	22 657	9 654	32 311	35.8%	19 603	3 889	23 492	25.2%	37.5%
B	Kouga	EC108	638 741	63 570	702 311	215 151	2 324	217 474	31.0%	215 151	2 324	217 474	31.0%	179 526	12 823	192 348	29.4%	13.1%
B	Kou-Kamma	EC109	107 864	19 281	127 144	59 548	92	59 639	46.9%	59 548	92	59 639	46.9%	46 525	4 317	50 842	44.7%	17.3%
C	Sarah Baartman	DC10	145 393	5 467	150 860	44 397	1	44 398	29.4%	44 397	1	44 398	29.4%	40 603	16	40 620	24.3%	9.3%
	Total Sarah Baartman		2 385 845	480 880	2 866 726	714 157	54 796	768 954	26.8%	714 157	54 796	768 954	26.8%	681 580	46 897	728 477	31.3%	5.6%
B	Mbhashe	EC121	295 453	124 099	419 552	267 106	29 182	296 288	70.6%	267 106	29 182	296 288	70.6%	69 662	11 488	81 150	31.0%	265.1%
B	Mnquma	EC122	251 254	107 807	359 061	220 688	181	220 868	61.5%	220 688	181	220 868	61.5%	97 112	-	97 112	32.5%	127.4%
B	Great Kei	EC123	92 217	35 152	127 369	25 543	379	25 922	20.4%	25 543	379	25 922	20.4%	23 426	3 398	26 824	29.5%	(3.4%)
B	Amahlathi	EC124	246 391	78 222	324 613	71 509	18 187	89 696	27.6%	71 509	18 187	89 696	27.6%	58 997	1 368	60 365	23.4%	48.6%
B	Ngqushwa	EC126	139 017	31 961	170 978	45 330	2 360	47 690	27.9%	45 330	2 360	47 690	27.9%	40 330	200	40 530	27.7%	17.7%
B	Nkonkobe	EC127	236 770	56 909	293 679	122 760	13 462	136 222	46.4%	122 760	13 462	136 222	46.4%	61 453	9 170	70 623	27.5%	92.9%
B	Nxuba	EC128	84 850	9 624	94 474	24 239	1 645	25 885	27.4%	24 239	1 645	25 885	27.4%	17 895	662	18 557	25.9%	39.5%
C	Amathole	DC12	1 536 710	440 640	1 977 350	348 970	287 752	636 722	32.2%	348 970	287 752	636 722	32.2%	340 364	121 969	462 333	24.2%	37.7%
	Total Amathole		2 882 662	884 413	3 767 075	1 126 145	353 148	1 479 293	39.3%	1 126 145	353 148	1 479 293	39.3%	709 238	148 255	857 493	26.0%	72.5%
B	Inxuba Yethemba	EC131	218 154	23 020	241 174	84 787	1 847	86 634	35.9%	84 787	1 847	86 634	35.9%	80 098	2 735	82 834	36.5%	4.6%
B	Tsolwana	EC132	98 789	12 201	110 990	-	-	-	-	-	-	-	-	19 066	2 611	21 676	19.6%	(100.0%)
B	Inkwanca	EC133	55 540	9 350	64 890	-	-	-	-	-	-	-	-	7 926	9	7 935	10.7%	(100.0%)
B	Lukhanji	EC134	560 802	76 702	637 504	205 158	4 463	209 620	32.9%	205 158	4 463	209 620	32.9%	198 270	8 619	206 889	39.6%	1.3%
B	Intsika Yethu	EC135	228 307	71 589	299 896	9 642	-	9 642	3.2%	9 642	-	9 642	3.2%	52 298	9 379	61 678	40.1%	(84.4%)
B	Emalahleni (Ec)	EC136	158 292	40 015	198 307	59 608	3 420	63 028	31.8%	59 608	3 420	63 028	31.8%	48 517	2 234	50 751	24.6%	24.2%
B	Engcobo	EC137	154 801	84 169	238 970	77 116	9 818	86 934	36.4%	77 116	9 818	86 934	36.4%	48 962	843	49 805	22.4%	74.5%
B	Sakhisizwe	EC138	93 048	21 610	114 657	33 406	2 197	35 603	31.1%	33 406	2 197	35 603	31.1%	69 616	3 545	73 161	55.3%	(51.3%)
C	Chris Hani	DC13	874 547	767 320	1 641 868	256 756	85 372	342 128	20.8%	256 756	85 372	342 128	20.8%	237 262	54 471	291 733	17.3%	17.3%
	Total Chris Hani		2 442 280	1 105 976	3 548 256	726 473	107 116	833 589	23.5%	726 473	107 116	833 589	23.5%	762 015	84 447	846 462	25.4%	(1.5%)
B	Elundini	EC141	283 745	54 491	338 236	79 682	2 835	82 516	24.4%	79 682	2 835	82 516	24.4%	120 659	4 815	125 473	52.8%	(34.2%)
B	Senqu	EC142	195 728	62 890	258 618	7 859	9 291	17 150	6.6%	7 859	9 291	17 150	6.6%	65 816	15 534	81 349	37.8%	(78.9%)
B	Maletswai	EC143	154 151	13 750	167 901	45 901	2 123	48 024	28.6%	45 901	2 123	48 024	28.6%	41 631	2 550	44 181	31.4%	8.7%
B	Gariep	EC144	111 063	11 630	122 693	10 177	5 943	16 120	13.1%	10 177	5 943	16 120	13.1%	29 800	2 377	32 177	28.2%	(49.9%)
C	Joe Gqabi	DC14	415 815	234 661	650 476	93 033	7 061	100 094	15.4%	93 033	7 061	100 094	15.4%	89 766	11 449	101 215	23.0%	(1.1%)
	Total Joe Gqabi		1 160 503	377 421	1 537 924	236 651	27 253	263 904	17.2%	236 651	27 253	263 904	17.2%	347 672	36 724	384 396	33.5%	(31.3%)
B	Ngquza Hills	EC153	268 207	145 145	413 352	96 141	21 994	118 134	28.6%	96 141	21 994	118 134	28.6%	71 806	22 946	94 753	25.8%	24.7%
B	Port St Johns	EC154	-	-	-	61 268	5 069	66 337	-	61 268	5 069	66 337	-	72 350	1 379	73 729	51.9%	(10.0%)
B	Nyandeni	EC155	267 166	77 318	344 484	100 572	15 736	116 308	33.8%	100 572	15 736	116 308	33.8%	75 322	21 290	96 612	32.6%	20.4%
B	Mhlontlo	EC156	201 970	52 699	254 669	83 728	10 513	94 242	37.0%	83 728	10 513	94 242	37.0%	57 377	10 406	67 782	31.3%	39.0%
B	King Sabata Dalindyebo	EC157	862 257	318 320	1 180 577	404 230	44 218	448 448	38.0%	404 230	44 218	448 448	38.0%	193 054	20 242	213 296	22.1%	110.2%
C	O .R. Tambo	DC15	1 532 460	877 560	2 410 020	376 275	118 242	494 517	20.5%	376 275	118 242	494 517	20.5%	314 078	119 554	433 632	22.9%	14.0%
	Total O .R. Tambo		3 132 060	1 471 042	4 603 101	1 122 214	215 772	1 337 986	29.1%	1 122 214	215 772	1 337 986	29.1%	783 987	195 816	979 803	25.2%	36.6%
B	Matatiele	EC441	289 987	143 606	433 593	109 017	35 766	144 784	33.4%	109 017	35 766	144 784	33.4%	92 514	19 432	111 946	25.1%	29.3%
B	Umzimvubu	EC442	223 393	85 904	309 297	21 913	11 350	33 263	10.8%	21 913	11 350	33 263	10.8%	57 793	18 345	76 138	29.1%	(56.3%)
B	Mbizana	EC443	252 378	93 606	345 984	95 360	24 198	119 558	34.6%	95 360	24 198	119 558	34.6%	70 848	12 469	83 317	17.4%	43.5%
B	Ntabankulu	EC444	117 665	111 536	229 201	46 367	11 822	58 189	25.4%	46 367	11 822	58 189	25.4%	3 092	4 864	7 957	5.2%	631.3%
C	Alfred Nzo	DC44	617 364	723 401	1 340 765	310 474	154 583	465 057	34.7%	310 474	154 583	465 057	34.7%	433 182	80 311	513 492	34.0%	(9.4%)
	Total Alfred Nzo		1 500 787	1 158 054	2 658 841	583 132	237 719	820 851	30.9%	583 132	237 719	820 851	30.9%	657 429	135 422	792 851	27.9%	3.5%
	Total Eastern Cape		28 109 201	8 365 650	36 474 851	8 111 371	1 273 650	9 385 020	25.7%	8 111 371	1 273 650	9 385 020	25.7%	7 110 727	916 876	8 027 603	25.0%	16.9%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

			Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				
	R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2014/15 to Q1 of 2015/16
	Free State																	
A	Mangaung	MAN	6 740 247	1 793 891	8 534 138	1 708 295	242 492	1 950 787	22.9%	1 708 295	242 492	1 950 787	22.9%	1 582 484	98 992	1 681 476	21.6%	16.0%
	Total Metros		6 740 247	1 793 891	8 534 138	1 708 295	242 492	1 950 787	22.9%	1 708 295	242 492	1 950 787	22.9%	1 582 484	98 992	1 681 476	21.6%	16.0%
B	Letsemeng	FS161	132 927	66 807	199 733	34 184	1 990	36 174	18.1%	34 184	1 990	36 174	18.1%	12 131	1 596	13 727	8.8%	163.5%
B	Kopanong	FS162	231 799	56 714	288 513	53 297	1 770	55 067	19.1%	53 297	1 770	55 067	19.1%	49 231	2 349	51 580	20.6%	6.8%
B	Mohokare	FS163	153 349	87 508	240 857	37 775	14 379	52 154	21.7%	37 775	14 379	52 154	21.7%	26 813	9 381	36 195	17.7%	44.1%
B	Naledi (Fs)	FS164	100 081	13 368	113 449	20 893	2 951	23 844	21.0%	20 893	2 951	23 844	21.0%	18 439	1 891	20 330	18.3%	17.3%
C	Xhariep	DC16	52 337	915	53 252	13 152	-	13 152	24.7%	13 152	-	13 152	24.7%	12 188	-	12 188	18.5%	7.9%
	Total Xhariep		670 493	225 312	895 805	159 301	21 090	180 391	20.1%	159 301	21 090	180 391	20.1%	118 802	15 218	134 020	17.0%	34.6%
B	Masilonyana	FS181	205 066	33 790	238 855	79 800	8 749	88 549	37.1%	79 800	8 749	88 549	37.1%	78 724	8 257	86 981	32.6%	1.8%
B	Tokologo	FS182	87 814	50 326	138 141	30 554	7 284	37 838	27.4%	30 554	7 284	37 838	27.4%	35 492	3 789	39 281	38.6%	(3.7%)
B	Tswelopele	FS183	130 768	20 571	151 339	66 501	2 661	69 161	45.7%	66 501	2 661	69 161	45.7%	45 549	11 139	56 688	41.4%	22.0%
B	Matjhabeng	FS184	1 952 721	146 450	2 099 171	584 663	19 515	604 178	28.8%	584 663	19 515	604 178	28.8%	543 075	42 996	586 071	29.4%	3.1%
B	Nala	FS185	351 404	45 853	397 257	104 876	7 843	112 719	28.4%	104 876	7 843	112 719	28.4%	106 451	7 035	113 486	28.1%	(0.7%)
C	Lejweleputswa	DC18	117 760	1 660	119 420	51 320	32	51 353	43.0%	51 320	32	51 353	43.0%	45 918	123	46 042	41.0%	11.5%
	Total Lejweleputswa		2 845 533	298 650	3 144 184	917 714	46 084	963 797	30.7%	917 714	46 084	963 797	30.7%	855 209	73 340	928 549	30.8%	3.8%
B	Setsoto	FS191	411 473	79 624	491 097	139 518	8 056	147 573	30.0%	139 518	8 056	147 573	30.0%	123 136	4 945	128 081	28.2%	15.2%
B	Dihlabeng	FS192	644 937	84 008	728 945	186 149	2 465	188 614	25.9%	186 149	2 465	188 614	25.9%	180 051	2 390	182 441	26.7%	3.4%
B	Nketoana	FS193	310 929	67 597	378 526	105 603	6 321	111 924	29.6%	105 603	6 321	111 924	29.6%	78 167	5 881	84 048	27.6%	33.2%
B	Maluti-a-Phofung	FS194	2 099 119	450 665	2 549 784	521 103	35 744	556 847	21.8%	521 103	35 744	556 847	21.8%	259 571	26 242	285 813	16.7%	94.8%
B	Phumelela	FS195	148 372	48 292	196 664	47 869	3 756	51 625	26.3%	47 869	3 756	51 625	26.3%	38 354	5 941	44 295	24.5%	16.5%
B	Mantsopa	FS196	232 892	46 579	279 472	45 908	4 343	50 251	18.0%	45 908	4 343	50 251	18.0%	59 215	3 733	62 948	24.8%	(20.2%)
C	Thabo Mofutsanyana	DC19	108 844	2 200	111 044	45 799	28	45 827	41.3%	45 799	28	45 827	41.3%	39 707	596	40 303	39.5%	13.7%
	Total Thabo Mofutsanyana		3 956 566	778 965	4 735 531	1 091 948	60 713	1 152 661	24.3%	1 091 948	60 713	1 152 661	24.3%	778 202	49 727	827 929	22.5%	39.2%
B	Moqhaka	FS201	666 515	106 497	773 012	146 360	11 149	157 509	20.4%	146 360	11 149	157 509	20.4%	178 487	7 114	185 602	27.5%	(15.1%)
B	Ngwathe	FS203	530 812	43 637	574 449	102 654	12 827	115 480	20.1%	102 654	12 827	115 480	20.1%	144 122	14 278	158 400	28.8%	(27.1%)
B	Metsimaholo	FS204	894 195	185 852	1 080 046	230 567	12 119	242 685	22.5%	230 567	12 119	242 685	22.5%	214 581	4 592	219 172	22.7%	10.7%
B	Mafube	FS205	187 049	42 103	229 152	52 955	10 519	63 473	27.7%	52 955	10 519	63 473	27.7%	60 738	11 884	72 622	36.8%	(12.6%)
C	Fezile Dabi	DC20	149 741	700	150 441	64 269	291	64 560	42.9%	64 269	291	64 560	42.9%	6 499	7	6 506	4.2%	892.4%
	Total Fezile Dabi		2 428 311	378 789	2 807 100	596 804	46 903	643 708	22.9%	596 804	46 903	643 708	22.9%	604 427	37 874	642 301	25.2%	0.2%
	Total Free State		16 641 150	3 475 607	20 116 757	4 474 062	417 282	4 891 344	24.3%	4 474 062	417 282	4 891 344	24.3%	3 939 125	275 151	4 214 276	23.6%	16.1%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

			Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				
	R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2014/15 to Q1 of 2015/16
	Gauteng																	
A	Ekurhuleni Metro	EKU	29 454 839	4 471 563	33 926 402	8 609 186	299 927	8 909 113	26.3%	8 609 186	299 927	8 909 113	26.3%	7 477 418	282 848	7 760 265	25.8%	14.8%
A	City Of Johannesburg	JHB	43 788 546	9 896 853	53 685 399	10 892 350	959 228	11 851 578	22.1%	10 892 350	959 228	11 851 578	22.1%	9 384 514	892 648	10 277 163	20.7%	15.3%
A	City Of Tshwane	TSH	26 295 831	3 856 566	30 152 398	6 923 483	386 187	7 309 670	24.2%	6 923 483	386 187	7 309 670	24.2%	6 445 122	788 529	7 233 650	24.9%	1.1%
	Total Metros		99 539 216	18 224 983	117 764 199	26 425 020	1 645 342	28 070 362	23.8%	26 425 020	1 645 342	28 070 362	23.8%	23 307 054	1 964 025	25 271 078	23.2%	11.1%
B	Emfuleni	GT421	5 354 653	533 881	5 888 534	1 481 308	54 900	1 536 208	26.1%	1 481 308	54 900	1 536 208	26.1%	1 288 197	32 728	1 320 924	25.8%	16.3%
B	Midvaal	GT422	879 097	91 790	970 887	211 754	7 091	218 845	22.5%	211 754	7 091	218 845	22.5%	193 343	20 729	214 072	26.0%	2.2%
B	Lesedi	GT423	598 038	52 199	650 237	213 638	2 377	216 015	33.2%	213 638	2 377	216 015	33.2%	129 282	17 174	146 455	24.7%	47.5%
C	Sedibeng	DC42	359 766	13 616	373 382	113 726	1 812	115 538	30.9%	113 726	1 812	115 538	30.9%	104 962	2 239	107 200	29.3%	7.8%
	Total Sedibeng		7 191 554	691 486	7 883 040	2 020 427	66 179	2 086 606	26.5%	2 020 427	66 179	2 086 606	26.5%	1 715 784	72 869	1 788 653	25.9%	16.7%
B	Mogale City	GT481	2 249 521	293 360	2 542 881	572 942	29 401	602 343	23.7%	572 942	29 401	602 343	23.7%	570 870	24 603	595 473	24.0%	1.2%
B	Randfontein	GT482	940 839	103 097	1 043 936	233 999	9 440	243 439	23.3%	233 999	9 440	243 439	23.3%	226 133	6 144	232 278	23.1%	4.8%
B	Westonaria	GT483	575 838	62 322	638 160	192 940	864	193 804	30.4%	192 940	864	193 804	30.4%	188 190	3 573	191 763	34.3%	1.1%
B	Merafong City	GT484	1 076 065	76 008	1 152 073	312 742	2 904	315 646	27.4%	312 742	2 904	315 646	27.4%	316 449	12 106	328 555	22.4%	(3.9%)
C	West Rand	DC48	298 429	20 100	318 529	123 626	-	123 626	38.8%	123 626	-	123 626	38.8%	82 465	23	82 487	28.1%	49.9%
	Total West Rand		5 140 691	554 888	5 695 578	1 436 249	42 609	1 478 859	26.0%	1 436 249	42 609	1 478 859	26.0%	1 384 107	46 448	1 430 555	24.6%	3.4%
	Total Gauteng		111 871 461	19 471 356	131 342 817	29 881 695	1 754 131	31 635 826	24.1%	29 881 695	1 754 131	31 635 826	24.1%	26 406 944	2 083 342	28 490 286	23.4%	11.0%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

			Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				
	R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2014/15 to Q1 of 2015/16
	Kwazulu-Natal																	
A	eThekwini	ETH	29 534 286	6 046 926	35 581 212	7 833 937	823 616	8 657 553	24.3%	7 833 937	823 616	8 657 553	24.3%	7 136 854	1 167 040	8 303 894	25.6%	4.3%
	Total Metros		29 534 286	6 046 926	35 581 212	7 833 937	823 616	8 657 553	24.3%	7 833 937	823 616	8 657 553	24.3%	7 136 854	1 167 040	8 303 894	25.6%	4.3%
B	Vulamehlo	KZN211	87 983	39 530	127 513	26 311	468	26 779	21.0%	26 311	468	26 779	21.0%	21 222	1 249	22 471	27.6%	19.2%
B	Umdoni	KZN212	174 836	57 934	232 771	116 022	12 134	128 156	55.1%	116 022	12 134	128 156	55.1%	96 230	4 377	100 607	54.5%	27.4%
B	Umzumbe	KZN213	154 897	57 137	212 034	26 428	26 489	52 917	25.0%	26 428	26 489	52 917	25.0%	28 830	8 937	37 768	20.6%	40.1%
B	uMuziwabantu	KZN214	127 772	29 561	157 333	49 727	3 042	52 769	33.5%	49 727	3 042	52 769	33.5%	53 140	3 284	56 424	38.0%	(6.5%)
B	Ezinqoleni	KZN215	55 457	45 150	100 607	20 745	2 579	23 324	23.2%	20 745	2 579	23 324	23.2%	1 862	1 896	3 759	6.2%	520.5%
B	Hibiscus Coast	KZN216	754 860	163 336	918 197	235 244	15 544	250 789	27.3%	235 244	15 544	250 789	27.3%	231 752	17 861	249 613	31.0%	0.5%
C	Ugu	DC21	807 854	396 653	1 204 507	246 318	52 774	299 092	24.8%	246 318	52 774	299 092	24.8%	219 622	73 013	292 635	27.3%	2.2%
	Total Ugu		2 163 659	789 302	2 952 961	720 795	113 031	833 825	28.2%	720 795	113 031	833 825	28.2%	652 658	110 617	763 276	30.1%	9.2%
B	uMshwathi	KZN221	145 713	32 264	177 977	50 585	16 247	66 833	37.6%	50 585	16 247	66 833	37.6%	42 597	13 542	56 139	39.5%	19.0%
B	uMngeni	KZN222	318 208	27 249	345 457	81 410	1 312	82 722	23.9%	81 410	1 312	82 722	23.9%	70 675	8 566	79 241	27.6%	4.4%
B	Mpofana	KZN223	120 818	16 595	137 413	6 877	1 800	8 677	6.3%	6 877	1 800	8 677	6.3%	12 647	2 974	15 622	12.2%	(44.5%)
B	Impendle	KZN224	60 410	13 353	73 763	17 802	1 073	18 875	25.6%	17 802	1 073	18 875	25.6%	24 108	10 490	34 598	61.5%	(45.4%)
B	Msunduzi	KZN225	4 036 592	709 060	4 745 652	1 102 342	72 583	1 174 924	24.8%	1 102 342	72 583	1 174 924	24.8%	968 206	46 978	1 015 184	24.4%	15.7%
B	Mkhambathini	KZN226	84 697	19 301	103 998	28 277	1 454	29 731	28.6%	28 277	1 454	29 731	28.6%	20 222	3 914	24 135	26.6%	23.2%
B	Richmond	KZN227	88 329	25 850	114 180	35 657	7 697	43 355	38.0%	35 657	7 697	43 355	38.0%	26 586	7 657	34 243	40.8%	26.6%
C	uMgungundlovu	DC22	579 001	260 496	839 497	237 656	175 124	412 780	49.2%	237 656	175 124	412 780	49.2%	179 821	111 412	291 233	36.7%	41.7%
	Total uMgungundlovu		5 433 769	1 104 169	6 537 937	1 560 606	277 290	1 837 896	28.1%	1 560 606	277 290	1 837 896	28.1%	1 344 862	205 533	1 550 395	27.0%	18.5%
B	Emnambithi/Ladysmith	KZN232	634 257	168 275	802 532	156 728	19 210	175 938	21.9%	156 728	19 210	175 938	21.9%	191 632	7 942	199 574	27.5%	(11.8%)
B	Indaka	KZN233	90 508	60 201	150 709	37 420	7 059	44 479	29.5%	37 420	7 059	44 479	29.5%	31 563	8 671	40 234	33.0%	10.6%
B	Umtshezi	KZN234	348 956	34 935	383 891	98 774	5 776	104 550	27.2%	98 774	5 776	104 550	27.2%	85 887	9 967	95 854	27.2%	9.1%
B	Okhahlamba	KZN235	140 177	81 062	221 239	53 078	22 619	75 697	34.2%	53 078	22 619	75 697	34.2%	52 776	17 557	70 333	38.6%	7.6%
B	Imbabazane	KZN236	123 908	28 350	152 257	64 383	8 797	73 180	48.1%	64 383	8 797	73 180	48.1%	38 118	5 642	43 760	37.1%	67.2%
C	Uthukela	DC23	518 412	319 070	837 482	180 289	25 207	205 497	24.5%	180 289	25 207	205 497	24.5%	163 059	64 783	227 842	29.1%	(9.8%)
	Total Uthukela		1 856 218	691 893	2 548 111	590 673	88 668	679 341	26.7%	590 673	88 668	679 341	26.7%	563 035	114 562	677 597	29.7%	0.3%
B	Endumeni	KZN241	250 324	45 844	296 168	79 133	3 599	82 732	27.9%	79 133	3 599	82 732	27.9%	67 287	5 259	72 547	27.0%	14.0%
B	Nquthu	KZN242	160 338	115 392	275 730	75 717	30 996	106 713	38.7%	75 717	30 996	106 713	38.7%	24 357	9 724	34 081	15.7%	213.1%
B	Msinga	KZN244	177 064	58 048	235 112	3 103	7 523	10 626	4.5%	3 103	7 523	10 626	4.5%	45 594	5 651	51 245	30.0%	(79.3%)
B	Umvoti	KZN245	204 843	105 731	310 574	46 646	24 617	71 263	22.9%	46 646	24 617	71 263	22.9%	69 008	5 050	74 059	33.1%	(3.8%)
C	Umzinyathi	DC24	310 663	424 875	735 538	128 035	108 844	236 879	32.2%	128 035	108 844	236 879	32.2%	105 736	121 948	227 684	35.5%	4.0%
	Total Umzinyathi		1 103 233	749 890	1 853 123	332 634	175 579	508 213	27.4%	332 634	175 579	508 213	27.4%	311 984	147 632	459 615	30.2%	10.6%
B	Newcastle	KZN252	1 580 961	400 509	1 981 471	426 761	42 409	469 169	23.7%	426 761	42 409	469 169	23.7%	410 592	54 068	464 659	23.6%	1.0%
B	eMadlangeni	KZN253	68 770	24 896	93 666	27 722	2 975	30 697	32.8%	27 722	2 975	30 697	32.8%	24 576	1 322	25 897	33.2%	18.5%
B	Dannhauser	KZN254	116 113	42 537	158 650	45 081	13 877	58 958	37.2%	45 081	13 877	58 958	37.2%	5 691	7 889	13 580	9.1%	334.1%
C	Amajuba	DC25	163 168	70 515	233 683	60 691	6 302	66 993	28.7%	60 691	6 302	66 993	28.7%	50 812	6 144	56 956	28.5%	17.6%
	Total Amajuba		1 929 013	538 457	2 467 470	560 255	65 562	625 817	25.4%	560 255	65 562	625 817	25.4%	491 670	69 423	561 093	23.4%	11.5%
B	eDumbe	KZN261	110 236	39 322	149 558	32 984	8 723	41 707	27.9%	32 984	8 723	41 707	27.9%	28 497	6 941	35 438	29.9%	17.7%
B	uPhongolo	KZN262	185 932	56 332	242 264	47 215	10 446	57 662	23.8%	47 215	10 446	57 662	23.8%	43 990	6 141	50 131	24.2%	15.0%
B	Abaqulusi	KZN263	458 213	65 061	523 274	130 581	34 038	164 619	31.5%	130 581	34 038	164 619	31.5%	121 195	6 448	127 644	26.9%	29.0%
B	Nongoma	KZN265	152 789	47 873	200 662	65 890	11 305	77 194	38.5%	65 890	11 305	77 194	38.5%	49 688	7 030	56 718	29.7%	36.1%
B	Ulundi	KZN266	321 511	53 994	375 505	121 310	13 301	134 611	35.8%	121 310	13 301	134 611	35.8%	93 269	7 937	101 205	36.0%	33.0%
C	Zululand	DC26	464 944	503 386	968 330	4 138	69 398	73 535	7.6%	4 138	69 398	73 535	7.6%	126 180	91 024	217 204	24.5%	(66.1%)
	Total Zululand		1 693 625	765 968	2 459 592	402 118	147 211	549 328	22.3%	402 118	147 211	549 328	22.3%	462 819	125 520	588 339	27.2%	(6.6%)
B	Umhlabuyalingana	KZN271	157 178	84 954	242 133	61 699	9 623	71 322	29.5%	61 699	9 623	71 322	29.5%	48 210	7 252	55 463	32.5%	28.6%
B	Jozini	KZN272	182 124	66 229	248 352	77 600	5 917	83 517	33.6%	77 600	5 917	83 517	33.6%	59 683	9 958	69 640	29.7%	19.9%
B	The Big 5 False Bay	KZN273	70 855	11 719	82 574	23 807	7 376	31 183	37.8%	23 807	7 376	31 183	37.8%	13 767	814	14 581	22.9%	113.9%
B	Hlabisa	KZN274	70 497	16 452	86 949	25 590	3 037	28 627	32.9%	25 590	3 037	28 627	32.9%	15 613	1 038	16 651	23.6%	71.9%
B	Mtubatuba	KZN275	167 361	48 250	215 611	62 684	1 240	63 924	29.6%	62 684	1 240	63 924	29.6%	49 854	4 030	53 884	29.6%	18.6%
C	Umkhanyakude	DC27	366 824	252 173	618 997	125 612	35 278	160 889	26.0%	125 612	35 278	160 889	26.0%	98 844	40 234	139 078	26.4%	15.7%
	Total Umkhanyakude		1 014 839	479 777	1 494 616	376 993	62 470	439 463	29.4%	376 993	62 470	439 463	29.4%	285 971	63 326	349 297	28.0%	25.8%
B	Mfolozi	KZN281	131 617	63 257	194 874	44 932	6 108	51 041	26.2%	44 932	6 108	51 041	26.2%	28 700	10 388	39 088	23.7%	30.6%
B	uMhlathuze	KZN282	2 524 301	448 781	2 973 082	713 617	35 737	749 354	25.2%	713 617	35 737	749 354	25.2%	629 688	41 554	671 242	24.1%	11.6%
B	Ntambanana	KZN283	67 469	15 367	82 836	25 829	5 578	31 407	37.9%	25 829	5 578	31 407	37.9%	13 926	839	14 765	23.5%	112.7%
B	uMlalazi	KZN284	285 813	72 364	358 177	106 722	8 926	115 648	32.3%	106 722	8 926	115 648	32.3%	91 669	8 290	99 958	33.7%	15.7%
B	Mthonjaneni	KZN285	113 647	28 956	142 603	30 350	7 508	37 858	26.5%	30 350	7 508	37 858	26.5%	24 542	1 420	25 962	23.7%	45.8%
B	Nkandla	KZN286	123 815	60 208	184 023	9 437	12 748	22 185	12.1%	9 437	12 748	22 185	12.1%	34 925	12 591	47 516	36.1%	(53.3%)
C	uThungulu	DC28	619 400	512 245	1 131 645	222 726	29 537	252 263	22.3%	222 726	29 537	252 263	22.3%	192 520	19 803	212 323	22.3%	18.8%
	Total uThungulu		3 866 062	1 201 178	5 067 240	1 153 614	106 142	1 259 757	24.9%	1 153 614	106 142	1 259 757	24.9%	1 015 972	94 883	1 110 855	24.6%	13.4%
B	Mandeni	KZN291	202 807	82 112	284 919	60 181	6 558	66 739	23.4%	60 181	6 558	66 739	23.4%	56 192	11 099	67 290	27.7%	(0.8%)
B	KwaDukuza	KZN292	1 263 206	375 344	1 638 550	300 649	20 727	321 376	19.6%	300 649	20 727	321 376	19.6%	266 868	44 186	311 053	19.7%	3.3%
B	Ndwedwe	KZN293	125 402	61 927	187 329	51 309	8 929	60 238	32.2%	51 309	8 929	60 238	32.2%	38 014	7 254	45 268	29.0%	33.1%
B	Maphumulo	KZN294	100 796	39 330	140 126	34 794	4 203	38 997	27.8%	34 794	4 203	38 997	27.8%	12 021	8 010	20 031	16.4%	94.7%
C	iLembe	DC29	593 167	424 487	1 017 654	196 470	53 347	249 817	24.5%	196 470	53 347	249 817	24.5%	160 567	55 926	216 493	22.4%	15.4%
	Total iLembe		2 285 379	983 200	3 268 579	643 404	93 764	737 167	22.6%	643 404	93 764	737 167	22.6%	533 662	126 474	660 136	21.5%	11.7%
B	Ingwe	KZN431	101 564	91 218	192 782	43 038	2 836	45 874	23.8%	43 038	2 836	45 874	23.8%	33 515	1 720	35 235	23.5%	30.2%
B	Kwa Sani	KZN432	44 088	10 320	54 408	12 028	3 341	15 370	28.2%	12 028	3 341	15 370	28.2%	10 796	1 988	12 785	25.1%	20.2%
B	Greater Kokstad	KZN433	294 855	37 967	332 822	124 230	7 596	131 826	39.6%	124 230	7 596	131 826	39.6%	113 533	10 328	123 861	38.3%	6.4%
B	Ubuhlebezwe	KZN434	112 543	88 189	200 732	52 963	10 914	63 877	31.8%	52 963	10 914	63 877	31.8%	15 279	2 599	17 878	12.3%	257.3%
B	Umzimkhulu	KZN435	195 951	58 149	254 100	75 577	27 845	103 422	40.7%	75 577	27 845	103 422	40.7%	63 318	6 681	69 999	31.7%	47.7%
C	Harry Gwala	DC43	369 998	306 650	676 648	117 532	30 155	147 687	21.8%	117 532	30 155	147 687	21.8%	106 582	28 800	135 382	22.2%	9.1%
	Total Harry Gwala		1 118 999	592 492	1 711 492	425 369	82 687	508 056	29.7%	425 369	82 687	508 056	29.7%	343 024	52 116	395 140	26.3%	28.6%
	Total Kwazulu-Natal		51 999 081	13 943 250	65 942 332	14 600 397	2 036 020	16 636 417	25.2%	14 600 397	2 036 020	16 636 417	25.2%	13 142 510	2 277 126	15 419 637	26.0%	7.9%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

			Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				
	R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2014/15 to Q1 of 2015/16
	Limpopo																	
B	Greater Giyani	LIM331	285 122	135 858	420 980	113 372	27 821	141 193	33.5%	113 372	27 821	141 193	33.5%	86 576	12 088	98 664	28.9%	43.1%
B	Greater Letaba	LIM332	261 675	169 051	430 726	98 438	36 652	135 090	31.4%	98 438	36 652	135 090	31.4%	11 306	18 535	29 841	7.5%	352.7%
B	Greater Tzaneen	LIM333	953 193	144 684	1 097 878	290 960	18 081	309 042	28.1%	290 960	18 081	309 042	28.1%	254 180	23 906	278 086	27.9%	11.1%
B	Ba-Phalaborwa	LIM334	443 065	53 792	496 857	117 881	12 677	130 558	26.3%	117 881	12 677	130 558	26.3%	98 452	19 422	117 874	28.2%	10.8%
B	Maruleng	LIM335	131 965	64 862	196 827	10 458	12 407	22 864	11.6%	10 458	12 407	22 864	11.6%	37 856	5 439	43 294	28.5%	(47.2%)
C	Mopani	DC33	854 377	528 256	1 382 633	318 322	20 233	338 554	24.5%	318 322	20 233	338 554	24.5%	136 100	14 635	150 735	9.3%	124.6%
	Total Mopani		2 929 398	1 096 502	4 025 900	949 432	127 871	1 077 302	26.8%	949 432	127 871	1 077 302	26.8%	624 470	94 025	718 494	18.3%	49.9%
B	Musina	LIM341	228 643	29 293	257 936	73 156	399	73 555	28.5%	73 156	399	73 555	28.5%	80 855	1 653	82 509	38.1%	(10.9%)
B	Mutale	LIM342	105 110	32 077	137 187	40 590	14 476	55 065	40.1%	40 590	14 476	55 065	40.1%	29 762	4 109	33 871	29.3%	62.6%
B	Thulamela	LIM343	737 791	312 420	1 050 211	238 714	43 622	282 336	26.9%	238 714	43 622	282 336	26.9%	179 630	31 004	210 635	19.6%	34.0%
B	Makhado	LIM344	751 592	163 938	915 530	229 291	25 988	255 280	27.9%	229 291	25 988	255 280	27.9%	189 741	23 084	212 825	26.4%	19.9%
C	Vhembe	DC34	901 785	839 574	1 741 359	305 591	29 315	334 906	19.2%	305 591	29 315	334 906	19.2%	139 154	99 899	239 054	16.4%	40.1%
	Total Vhembe		2 724 921	1 377 302	4 102 223	887 343	113 800	1 001 144	24.4%	887 343	113 800	1 001 144	24.4%	619 144	159 750	778 893	21.2%	28.5%
B	Blouberg	LIM351	202 499	56 712	259 210	87 613	8 504	96 118	37.1%	87 613	8 504	96 118	37.1%	67 584	1 031	68 616	32.4%	40.1%
B	Aganang	LIM352	114 696	66 913	181 609	43 606	8 312	51 918	28.6%	43 606	8 312	51 918	28.6%	43 708	1 433	45 141	29.1%	15.0%
B	Molemole	LIM353	151 248	49 277	200 525	51 236	2 420	53 655	26.8%	51 236	2 420	53 655	26.8%	42 748	2 917	45 665	27.1%	17.5%
B	Polokwane	LIM354	2 404 463	580 121	2 984 584	629 565	49 933	679 498	22.8%	629 565	49 933	679 498	22.8%	545 704	60 157	605 861	22.1%	12.2%
B	Lepelle-Nkumpi	LIM355	345 475	129 612	475 087	111 538	5 304	116 842	24.6%	111 538	5 304	116 842	24.6%	87 985	11 338	99 323	24.8%	17.6%
C	Capricorn	DC35	627 286	301 632	928 918	220 028	34 385	254 413	27.4%	220 028	34 385	254 413	27.4%	175 196	24 535	199 732	22.2%	27.4%
	Total Capricorn		3 845 667	1 184 267	5 029 934	1 143 586	108 858	1 252 444	24.9%	1 143 586	108 858	1 252 444	24.9%	962 925	101 412	1 064 338	23.2%	17.7%
B	Thabazimbi	LIM361	305 710	59 838	365 548	167 501	-	167 501	45.8%	167 501	-	167 501	45.8%	68 079	4	68 083	19.0%	146.0%
B	Lephalale	LIM362	396 741	75 904	472 645	57 140	18 826	75 966	16.1%	57 140	18 826	75 966	16.1%	56 299	4 657	60 957	14.5%	24.6%
B	Mookgopong	LIM364	162 723	16 156	178 879	58 937	2 914	61 851	34.6%	58 937	2 914	61 851	34.6%	15 654	279	15 932	11.4%	288.2%
B	Modimolle	LIM365	280 479	31 936	312 415	79 828	2 567	82 394	26.4%	79 828	2 567	82 394	26.4%	69 115	2 495	71 610	24.3%	15.1%
B	Bela Bela	LIM366	340 949	53 183	394 132	88 584	9 007	97 591	24.8%	88 584	9 007	97 591	24.8%	82 790	4 994	87 784	26.0%	11.2%
B	Mogalakwena	LIM367	791 578	409 889	1 201 467	213 014	122 079	335 093	27.9%	213 014	122 079	335 093	27.9%	212 684	34 555	247 240	23.5%	35.5%
C	Waterberg	DC36	153 669	-	153 669	49 873	-	49 873	32.5%	49 873	-	49 873	32.5%	41 926	-	41 926	37.6%	19.0%
	Total Waterberg		2 431 848	646 906	3 078 754	714 877	155 392	870 269	28.3%	714 877	155 392	870 269	28.3%	546 547	46 984	593 531	21.9%	46.6%
B	Ephraim Mogale	LIM471	224 769	70 815	295 584	66 667	16 932	83 598	28.3%	66 667	16 932	83 598	28.3%	63 044	5 127	68 171	22.2%	22.6%
B	Elias Motsoaledi	LIM472	331 224	99 981	431 205	117 002	5 619	122 621	28.4%	117 002	5 619	122 621	28.4%	91 623	215	91 838	25.7%	33.5%
B	Makhuduthamaga	LIM473	302 787	134 040	436 827	114 863	44 629	159 493	36.5%	114 863	44 629	159 493	36.5%	94 257	27 263	121 520	29.7%	31.2%
B	Fetakgomo	LIM474	107 396	26 521	133 917	51 294	3 248	54 543	40.7%	51 294	3 248	54 543	40.7%	34 804	3 704	38 507	33.6%	41.6%
B	Greater Tubatse	LIM475	521 376	-	521 376	144 092	2 910	147 002	28.2%	144 092	2 910	147 002	28.2%	113 871	10 312	124 183	26.9%	18.4%
C	Sekhukhune	DC47	685 318	1 077 466	1 762 784	239 913	10 174	250 087	14.2%	239 913	10 174	250 087	14.2%	197 466	36 589	234 055	14.3%	6.8%
	Total Sekhukhune		2 172 869	1 408 823	3 581 693	733 830	83 513	817 343	22.8%	733 830	83 513	817 343	22.8%	595 065	83 210	678 276	20.7%	20.5%
	Total Limpopo		14 104 704	5 713 800	19 818 503	4 429 068	589 434	5 018 502	25.3%	4 429 068	589 434	5 018 502	25.3%	3 348 151	485 381	3 833 532	21.1%	30.9%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

			Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				
	R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2014/15 to Q1 of 2015/16
	Mpumalanga																	
B	Albert Luthuli	MP301	336 128	109 886	446 014	93 144	24 169	117 313	26.3%	93 144	24 169	117 313	26.3%	89 802	36 549	126 351	31.7%	(7.2%)
B	Msukaligwa	MP302	544 172	89 900	634 072	173 963	289	174 252	27.5%	173 963	289	174 252	27.5%	141 753	1 225	142 978	24.0%	21.9%
B	Mkhondo	MP303	362 118	92 932	455 050	116 517	27 798	144 316	31.7%	116 517	27 798	144 316	31.7%	88 372	15 242	103 614	23.8%	39.3%
B	Pixley Ka Seme (MP)	MP304	279 494	44 640	324 134	75 776	5 295	81 071	25.0%	75 776	5 295	81 071	25.0%	27 667	52	27 719	10.5%	192.5%
B	Lekwa	MP305	596 469	29 678	626 147	115 690	3 965	119 654	19.1%	115 690	3 965	119 654	19.1%	131 391	4 468	135 860	25.9%	(11.9%)
B	Dipaleseng	MP306	166 813	59 143	225 956	42 623	4 411	47 034	20.8%	42 623	4 411	47 034	20.8%	44 946	22 134	67 080	29.4%	(29.9%)
B	Govan Mbeki	MP307	1 620 570	106 439	1 727 009	439 206	15 086	454 292	26.3%	439 206	15 086	454 292	26.3%	392 290	39 552	431 843	24.9%	5.2%
C	Gert Sibande	DC30	402 662	21 500	424 162	117 321	523	117 844	27.8%	117 321	523	117 844	27.8%	113 980	1 066	115 046	28.8%	2.4%
	Total Gert Sibande		4 308 425	554 119	4 862 544	1 174 241	81 536	1 255 777	25.8%	1 174 241	81 536	1 255 777	25.8%	1 030 202	120 288	1 150 490	25.1%	9.2%
B	Victor Khanye	MP311	364 646	57 233	421 879	93 759	170	93 929	22.3%	93 759	170	93 929	22.3%	106 697	2 442	109 139	26.8%	(13.9%)
B	Emalahleni (Mp)	MP312	2 626 610	203 042	2 829 652	613 024	30 807	643 831	22.8%	613 024	30 807	643 831	22.8%	486 456	25 287	511 743	24.6%	25.8%
B	Steve Tshwete	MP313	1 362 931	236 369	1 599 300	364 480	22 691	387 171	24.2%	364 480	22 691	387 171	24.2%	323 815	20 132	343 947	23.1%	12.6%
B	Emakhazeni	MP314	199 851	35 925	235 776	54 405	22	54 427	23.1%	54 405	22	54 427	23.1%	61 610	302	61 911	29.6%	(12.1%)
B	Thembisile Hani	MP315	488 837	116 339	605 176	156 771	47 830	204 602	33.8%	156 771	47 830	204 602	33.8%	137 158	1 057	138 215	29.2%	48.0%
B	Dr J.S. Moroka	MP316	403 292	118 051	521 343	161 833	10 417	172 249	33.0%	161 833	10 417	172 249	33.0%	143 131	59 375	202 506	41.1%	(14.9%)
C	Nkangala	DC31	351 437	58 187	409 624	144 919	2 428	147 347	36.0%	144 919	2 428	147 347	36.0%	136 616	2 873	139 488	36.9%	5.6%
	Total Nkangala		5 797 604	825 146	6 622 750	1 589 191	114 365	1 703 557	25.7%	1 589 191	114 365	1 703 557	25.7%	1 395 482	111 468	1 506 949	27.2%	13.0%
B	Thaba Chweu	MP321	454 114	44 278	498 392	185 100	-	185 100	37.1%	185 100	-	185 100	37.1%	186 691	-	186 691	43.6%	(0.9%)
B	Mbombela	MP322	2 157 452	582 416	2 739 868	585 680	144 093	729 773	26.6%	585 680	144 093	729 773	26.6%	495 134	32 395	527 528	23.4%	38.3%
B	Umjindi	MP323	244 715	118 381	363 095	70 504	20 785	91 289	25.1%	70 504	20 785	91 289	25.1%	60 999	410	61 409	22.0%	48.7%
B	Nkomazi	MP324	673 687	413 179	1 086 866	256 739	30 445	287 184	26.4%	256 739	30 445	287 184	26.4%	199 337	13 069	212 406	26.3%	35.2%
B	Bushbuckridge	MP325	925 818	460 915	1 386 733	572 776	26 139	598 915	43.2%	572 776	26 139	598 915	43.2%	935 992	57 056	993 047	82.8%	(39.7%)
C	Ehlanzeni	DC32	228 185	56 197	284 383	95 554	1 975	97 529	34.3%	95 554	1 975	97 529	34.3%	81 805	4 468	86 273	30.6%	13.0%
	Total Ehlanzeni		4 683 971	1 675 366	6 359 337	1 766 352	223 437	1 989 789	31.3%	1 766 352	223 437	1 989 789	31.3%	1 959 957	107 398	2 067 355	39.4%	(3.8%)
	Total Mpumalanga		14 790 000	3 054 631	17 844 631	4 529 784	419 338	4 949 122	27.7%	4 529 784	419 338	4 949 122	27.7%	4 385 641	339 153	4 724 794	30.8%	4.7%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

			Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				
	R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2014/15 to Q1 of 2015/16
	Northern Cape																	
B	Joe Morolong	NC451	174 369	126 383	300 752	82 384	22 073	104 458	34.7%	82 384	22 073	104 458	34.7%	48 270	25 831	74 101	27.3%	41.0%
B	Ga-Segonyana	NC452	323 080	140 031	463 111	105 079	25 835	130 914	28.3%	105 079	25 835	130 914	28.3%	91 232	29 828	121 060	28.0%	8.1%
B	Gamagara	NC453	671 141	350 161	1 021 301	262 858	11 119	273 977	26.8%	262 858	11 119	273 977	26.8%	316 821	15 699	332 520	33.7%	(17.6%)
C	John Taolo Gaetsewe	DC45	81 927	1 204	83 131	28 772	5	28 777	34.6%	28 772	5	28 777	34.6%	30 445	405	30 849	27.2%	(6.7%)
	Total John Taolo Gaetsewe		1 250 516	617 779	1 868 295	479 093	59 032	538 125	28.8%	479 093	59 032	538 125	28.8%	486 767	71 763	558 531	31.0%	(3.7%)
B	Richtersveld	NC061	60 063	16 409	76 472	22 230	470	22 701	29.7%	22 230	470	22 701	29.7%	19 952	1 908	21 860	28.1%	3.8%
B	Nama Khoi	NC062	244 419	30 911	275 330	94 806	1 934	96 741	35.1%	94 806	1 934	96 741	35.1%	81 802	547	82 350	35.7%	17.5%
B	Kamiesberg	NC064	44 929	7 960	52 889	17 844	885	18 730	35.4%	17 844	885	18 730	35.4%	9 655	4 524	14 179	31.2%	32.1%
B	Hantam	NC065	85 920	26 474	112 394	18 664	2 039	20 702	18.4%	18 664	2 039	20 702	18.4%	17 193	6 957	24 150	24.3%	(14.3%)
B	Karoo Hoogland	NC066	47 974	8 005	55 979	17 671	-	17 671	31.6%	17 671	-	17 671	31.6%	19 279	2 476	21 755	43.5%	(18.8%)
B	Khai-Ma	NC067	56 294	8 344	64 638	14 599	-	14 599	22.6%	14 599	-	14 599	22.6%	14 951	5 943	20 894	30.5%	(30.1%)
C	Namakwa	DC6	98 506	93	98 599	16 046	81	16 127	16.4%	16 046	81	16 127	16.4%	16 296	5	16 300	17.8%	(1.1%)
	Total Namakwa		638 104	98 196	736 299	201 861	5 410	207 271	28.2%	201 861	5 410	207 271	28.2%	179 128	22 360	201 488	30.4%	2.9%
B	Ubuntu	NC071	115 956	11 791	127 747	22 553	1 115	23 668	18.5%	22 553	1 115	23 668	18.5%	26 716	-	26 716	27.6%	(11.4%)
B	Umsobomvu	NC072	118 093	57 273	175 366	36 811	4 895	41 706	23.8%	36 811	4 895	41 706	23.8%	32 884	2 818	35 702	25.2%	16.8%
B	Emthanjeni	NC073	211 697	67 344	279 042	64 332	970	65 302	23.4%	64 332	970	65 302	23.4%	58 111	3 346	61 457	25.5%	6.3%
B	Kareeberg	NC074	57 356	7 928	65 284	17 989	1 785	19 774	30.3%	17 989	1 785	19 774	30.3%	15 669	3 303	18 972	26.4%	4.2%
B	Renosterberg	NC075	51 294	9 890	61 184	15 981	497	16 479	26.9%	15 981	497	16 479	26.9%	13 070	6 427	19 497	39.0%	(15.5%)
B	Thembelihle	NC076	56 658	17 257	73 915	20 266	2 998	23 264	31.5%	20 266	2 998	23 264	31.5%	14 003	2 642	16 645	23.0%	39.8%
B	Siyathemba	NC077	89 302	9 653	98 955	33 470	-	33 470	33.8%	33 470	-	33 470	33.8%	29 488	-	29 488	33.5%	13.5%
B	Siyancuma	NC078	135 233	27 621	162 854	16 929	4 529	21 458	13.2%	16 929	4 529	21 458	13.2%	34 705	1 371	36 076	21.7%	(40.5%)
C	Pixley Ka Seme (Nc)	DC7	46 735	-	46 735	9 657	7	9 664	20.7%	9 657	7	9 664	20.7%	13 038	-	13 038	32.4%	(25.9%)
	Total Pixley ka Seme (NC)		882 323	208 757	1 091 080	237 989	16 795	254 784	23.4%	237 989	16 795	254 784	23.4%	237 684	19 907	257 591	26.6%	(1.1%)
B	Mier	NC081	28 304	6 780	35 084	9 480	552	10 032	28.6%	9 480	552	10 032	28.6%	9 340	2 567	11 907	34.3%	(15.7%)
B	!Kai! Garib	NC082	177 582	21 784	199 367	105 001	1 035	106 036	53.2%	105 001	1 035	106 036	53.2%	66 200	13 084	79 285	37.7%	33.7%
B	//Khara Hais	NC083	592 920	36 251	629 172	150 263	3 044	153 307	24.4%	150 263	3 044	153 307	24.4%	138 529	9 881	148 410	27.4%	3.3%
B	!Kheis	NC084	38 569	16 905	55 474	21 492	4 615	26 107	47.1%	21 492	4 615	26 107	47.1%	12 611	5 165	17 776	31.6%	46.9%
B	Tsantsabane	NC085	209 255	33 150	242 405	54 423	2 879	57 303	23.6%	54 423	2 879	57 303	23.6%	40 615	2 381	42 996	19.4%	33.3%
B	Kgatelopele	NC086	75 364	12 707	88 071	39 865	-	39 865	45.3%	39 865	-	39 865	45.3%	24 088	6 142	30 231	36.7%	31.9%
C	Z F Mgcawu	DC8	62 534	870	63 404	23 511	22	23 533	37.1%	23 511	22	23 533	37.1%	20 350	178	20 528	33.1%	14.6%
	Total Z F Mgcawu		1 184 528	128 447	1 312 976	404 034	12 148	416 182	31.7%	404 034	12 148	416 182	31.7%	311 733	39 399	351 132	29.1%	18.5%
B	Sol Plaatje	NC091	1 749 221	111 709	1 860 929	612 746	20 671	633 417	34.0%	612 746	20 671	633 417	34.0%	518 924	24 914	543 838	30.6%	16.5%
B	Dikgatlong	NC092	162 076	40 974	203 050	51 791	-	51 791	25.5%	51 791	-	51 791	25.5%	36 539	5 052	41 591	31.0%	24.5%
B	Magareng	NC093	91 827	13 939	105 766	24 330	13 939	38 269	36.2%	24 330	13 939	38 269	36.2%	23 831	4 604	28 435	26.2%	34.6%
B	Phokwane	NC094	242 916	55 282	298 198	70 669	15 138	85 807	28.8%	70 669	15 138	85 807	28.8%	55 160	9 090	64 250	21.3%	33.6%
C	Frances Baard	DC9	117 137	13 555	130 692	42 866	154	43 020	32.9%	42 866	154	43 020	32.9%	34 270	71	34 341	30.3%	25.3%
	Total Frances Baard		2 363 177	235 459	2 598 636	802 403	49 902	852 305	32.8%	802 403	49 902	852 305	32.8%	668 724	43 731	712 455	29.2%	19.6%
	Total Northern Cape		6 318 648	1 288 638	7 607 286	2 125 380	143 287	2 268 667	29.8%	2 125 380	143 287	2 268 667	29.8%	1 884 036	197 160	2 081 196	29.4%	9.0%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

	R thousands	Code	Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				Q1 of 2014/15 to Q1 of 2015/16
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	North West																	
B	Moretele	NW371	355 957	124 215	480 172	137 252	23 423	160 675	33.5%	137 252	23 423	160 675	33.5%	107 312	55 595	162 907	39.2%	(1.4%)
B	Madibeng	NW372	1 512 326	292 461	1 804 787	431 198	13 164	444 362	24.6%	431 198	13 164	444 362	24.6%	218 126	18 825	236 951	14.3%	87.5%
B	Rustenburg	NW373	3 575 490	1 063 748	4 639 239	927 232	124 807	1 052 039	22.7%	927 232	124 807	1 052 039	22.7%	778 915	124 364	903 279	19.3%	16.5%
B	Kgetlengrivier	NW374	143 873	27 852	171 725	63 950	6 836	70 786	41.2%	63 950	6 836	70 786	41.2%	42 762	4 654	47 416	29.5%	49.3%
B	Moses Kotane	NW375	592 670	150 257	742 927	187 804	23 149	210 953	28.4%	187 804	23 149	210 953	28.4%	148 307	24 203	172 510	25.2%	22.3%
C	Bojanala Platinum	DC37	300 128	965	301 093	129 513	1 460	130 972	43.5%	129 513	1 460	130 972	43.5%	111 233	379	111 611	36.2%	17.3%
	Total Bojanala Platinum		6 480 445	1 659 499	8 139 943	1 876 949	192 838	2 069 787	25.4%	1 876 949	192 838	2 069 787	25.4%	1 406 655	228 020	1 634 675	20.7%	26.6%
B	Ratlou	NW381	118 737	33 205	151 942	54 335	8 303	62 638	41.2%	54 335	8 303	62 638	41.2%	58 770	19 035	77 804	41.5%	(19.5%)
B	Tswaing	NW382	173 238	30 190	203 428	66 624	5 203	71 827	35.3%	66 624	5 203	71 827	35.3%	47 090	9 871	56 961	31.8%	26.1%
B	Mafikeng	NW383	522 557	59 184	581 741	183 244	14 245	197 489	33.9%	183 244	14 245	197 489	33.9%	136 524	15 949	152 473	25.8%	29.5%
B	Ditsobotla	NW384	375 745	37 392	413 137	80 614	5 410	86 024	20.8%	80 614	5 410	86 024	20.8%	135 100	2 434	137 534	35.7%	(37.5%)
B	Ramotshere Moiloa	NW385	282 122	105 703	387 825	67 119	15 761	82 880	21.4%	67 119	15 761	82 880	21.4%	63 246	17 685	80 931	29.1%	2.4%
C	Ngaka Modiri Molema	DC38	519 626	282 764	802 390	214 131	15 700	229 831	28.6%	214 131	15 700	229 831	28.6%	187 563	37 416	224 979	26.9%	2.2%
	Total Ngaka Modiri Molema		1 992 025	548 438	2 540 463	666 068	64 622	730 690	28.8%	666 068	64 622	730 690	28.8%	628 293	102 389	730 682	29.7%	0.0%
B	Naledi (Nw)	NW392	346 208	41 363	387 571	74 902	5 643	80 546	20.8%	74 902	5 643	80 546	20.8%	75 616	5 242	80 857	23.5%	(0.4%)
B	Mamusa	NW393	138 420	28 723	167 143	50 170	7 336	57 506	34.4%	50 170	7 336	57 506	34.4%	45 136	3 730	48 866	30.9%	17.7%
B	Greater Taung	NW394	210 652	71 111	281 763	88 779	10 213	98 992	35.1%	88 779	10 213	98 992	35.1%	66 508	17 071	83 579	35.5%	18.4%
B	Lekwa-Teemane	NW396	241 286	20 504	261 790	69 179	3 196	72 375	27.6%	69 179	3 196	72 375	27.6%	51 352	911	52 263	23.2%	38.5%
B	Kagisano-Molopo	NW397	122 736	60 154	182 890	59 530	14 417	73 947	40.4%	59 530	14 417	73 947	40.4%	49 641	15 393	65 034	41.8%	13.7%
C	Dr Ruth Segomotsi Mompati	DC39	315 838	264 864	580 702	109 900	72 888	182 788	31.5%	109 900	72 888	182 788	31.5%	137 466	80 735	218 201	46.4%	(16.2%)
	Total Dr Ruth Segomotsi Mompati		1 375 141	486 719	1 861 860	452 460	113 693	566 154	30.4%	452 460	113 693	566 154	30.4%	425 718	123 082	548 800	34.5%	3.2%
B	Ventersdorp	NW401	151 508	26 300	177 808	63 485	1 743	65 228	36.7%	63 485	1 743	65 228	36.7%	41 241	3 434	44 675	26.8%	46.0%
B	Tlokwe	NW402	1 085 209	224 077	1 309 285	350 552	39 954	390 506	29.8%	350 552	39 954	390 506	29.8%	313 883	24 090	337 973	27.8%	15.5%
B	City Of Matlosana	NW403	2 380 228	138 927	2 519 156	826 016	5 292	831 309	33.0%	826 016	5 292	831 309	33.0%	498 213	8 687	506 900	23.8%	64.0%
B	Maquassi Hills	NW404	360 485	27 235	387 720	89 173	7 913	97 086	25.0%	89 173	7 913	97 086	25.0%	82 493	17	82 510	22.6%	17.7%
C	Dr Kenneth Kaunda	DC40	181 568	5 572	187 140	72 662	219	72 881	38.9%	72 662	219	72 881	38.9%	68 794	1 047	69 841	35.9%	4.4%
	Total Dr Kenneth Kaunda		4 158 997	422 112	4 581 108	1 401 889	55 120	1 457 010	31.8%	1 401 889	55 120	1 457 010	31.8%	1 004 624	37 275	1 041 899	25.6%	39.8%
	Total North West		14 006 607	3 116 767	17 123 374	4 397 366	426 275	4 823 641	28.2%	4 397 366	426 275	4 823 641	28.2%	3 465 290	490 766	3 956 056	24.7%	21.9%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2015

			Main appropriation			First Quarter 2015/16				Year to date: 30 September 2015				First Quarter 2014/15				
	R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2014/15 to Q1 of 2015/16
	Western Cape																	
A	Cape Town	CPT	31 723 843	5 780 819	37 504 662	7 760 647	735 280	8 495 927	22.7%	7 760 647	735 280	8 495 927	22.7%	7 118 876	568 959	7 687 835	22.2%	10.5%
	Total Metros		31 723 843	5 780 819	37 504 662	7 760 647	735 280	8 495 927	22.7%	7 760 647	735 280	8 495 927	22.7%	7 118 876	568 959	7 687 835	22.2%	10.5%
B	Matzikama	WC011	252 214	29 770	281 984	69 386	2 684	72 070	25.6%	69 386	2 684	72 070	25.6%	62 306	3 641	65 947	26.0%	9.3%
B	Cederberg	WC012	222 211	70 581	292 792	66 924	10 583	77 507	26.5%	66 924	10 583	77 507	26.5%	54 277	5 628	59 905	25.2%	29.4%
B	Bergrivier	WC013	251 749	69 200	320 949	70 131	333	70 464	22.0%	70 131	333	70 464	22.0%	65 782	2 283	68 065	24.7%	3.5%
B	Saldanha Bay	WC014	837 400	199 537	1 036 937	225 907	20 661	246 568	23.8%	225 907	20 661	246 568	23.8%	217 978	30 636	248 614	26.1%	(0.8%)
B	Swartland	WC015	496 737	92 885	589 622	134 268	5 793	140 061	23.8%	134 268	5 793	140 061	23.8%	117 597	7 544	125 141	24.2%	11.9%
C	West Coast	DC1	338 699	8 315	347 014	101 597	5 153	106 750	30.8%	101 597	5 153	106 750	30.8%	81 894	719	82 614	25.0%	29.2%
	Total West Coast		2 399 010	470 288	2 869 299	668 213	45 207	713 420	24.9%	668 213	45 207	713 420	24.9%	599 834	50 452	650 285	25.3%	9.7%
B	Witzenberg	WC022	451 953	52 768	504 721	121 320	5 355	126 675	25.1%	121 320	5 355	126 675	25.1%	132 630	2 938	135 568	29.2%	(6.6%)
B	Drakenstein	WC023	1 828 026	375 837	2 203 864	684 532	31 012	715 544	32.5%	684 532	31 012	715 544	32.5%	621 366	21 973	643 339	35.8%	11.2%
B	Stellenbosch	WC024	1 219 309	452 759	1 672 068	554 156	48 712	602 868	36.1%	554 156	48 712	602 868	36.1%	509 661	11 190	520 851	38.5%	15.7%
B	Breede Valley	WC025	789 849	151 930	941 779	179 686	18 898	198 585	21.1%	179 686	18 898	198 585	21.1%	157 169	19 801	176 970	22.5%	12.2%
B	Langeberg	WC026	526 439	51 624	578 063	139 171	9 875	149 045	25.8%	139 171	9 875	149 045	25.8%	128 544	6 369	134 912	25.3%	10.5%
C	Cape Winelands DM	DC2	368 289	18 189	386 478	131 164	586	131 750	34.1%	131 164	586	131 750	34.1%	104 358	166	104 525	28.2%	26.0%
	Total Cape Winelands		5 183 865	1 103 108	6 286 972	1 810 029	114 438	1 924 467	30.6%	1 810 029	114 438	1 924 467	30.6%	1 653 728	62 437	1 716 165	32.4%	12.1%
B	Theewaterskloof	WC031	427 588	60 973	488 561	128 791	6 654	135 445	27.7%	128 791	6 654	135 445	27.7%	113 964	9 324	123 288	28.6%	9.9%
B	Overstrand	WC032	896 035	103 914	999 949	230 981	24 627	255 608	25.6%	230 981	24 627	255 608	25.6%	206 218	8 576	214 794	24.3%	19.0%
B	Cape Agulhas	WC033	222 541	21 691	244 232	73 192	1 338	74 530	30.5%	73 192	1 338	74 530	30.5%	82 889	1 955	84 844	36.3%	(12.2%)
B	Swellendam	WC034	203 065	17 797	220 862	71 073	654	71 727	32.5%	71 073	654	71 727	32.5%	62 768	4 692	67 459	33.1%	6.3%
C	Overberg	DC3	144 701	629	145 331	51 850	34	51 884	35.7%	51 850	34	51 884	35.7%	46 864	51	46 916	40.9%	10.6%
	Total Overberg		1 893 930	205 004	2 098 935	555 888	33 307	589 195	28.1%	555 888	33 307	589 195	28.1%	512 703	24 598	537 301	28.8%	9.7%
B	Kannaland	WC041	123 574	30 545	154 119	13 672	1 221	14 893	9.7%	13 672	1 221	14 893	9.7%	30 166	532	30 698	22.0%	(51.5%)
B	Hessequa	WC042	378 347	154 733	533 079	153 115	5 481	158 596	29.8%	153 115	5 481	158 596	29.8%	125 963	2 265	128 228	33.8%	23.7%
B	Mossel Bay	WC043	800 695	142 374	943 069	329 241	18 897	348 138	36.9%	329 241	18 897	348 138	36.9%	311 544	12 791	324 335	36.6%	7.3%
B	George	WC044	1 380 722	244 338	1 625 060	315 639	22 453	338 092	20.8%	315 639	22 453	338 092	20.8%	277 997	27 248	305 245	21.7%	10.8%
B	Oudtshoorn	WC045	523 204	60 928	584 132	206 373	1 740	208 113	35.6%	206 373	1 740	208 113	35.6%	187 032	9 304	196 336	38.5%	6.0%
B	Bitou	WC047	532 748	89 870	622 619	292 857	14 738	307 595	49.4%	292 857	14 738	307 595	49.4%	230 644	5 871	236 515	46.0%	30.1%
B	Knysna	WC048	668 222	102 683	770 904	325 666	18 983	344 650	44.7%	325 666	18 983	344 650	44.7%	293 878	12 687	306 565	50.5%	12.4%
C	Eden	DC4	347 615	1 035	348 650	96 053	25	96 078	27.6%	96 053	25	96 078	27.6%	64 180	10	64 189	20.2%	49.7%
	Total Eden		4 755 127	826 506	5 581 633	1 732 616	83 538	1 816 154	32.5%	1 732 616	83 538	1 816 154	32.5%	1 521 404	70 707	1 592 111	33.4%	14.1%
B	Laingsburg	WC051	67 977	26 182	94 159	21 400	2 339	23 739	25.2%	21 400	2 339	23 739	25.2%	16 142	1 405	17 547	33.2%	35.3%
B	Prince Albert	WC052	53 782	10 293	64 074	14 947	1 925	16 872	26.3%	14 947	1 925	16 872	26.3%	13 412	7 653	21 065	34.9%	(19.9%)
B	Beaufort West	WC053	257 177	20 024	277 202	76 040	4 291	80 331	29.0%	76 040	4 291	80 331	29.0%	71 641	3 177	74 817	28.6%	7.4%
C	Central Karoo	DC5	78 498	295	78 793	19 121	11	19 132	24.3%	19 121	11	19 132	24.3%	21 207	-	21 207	36.9%	(9.8%)
	Total Central Karoo		457 434	56 794	514 228	131 508	8 567	140 074	27.2%	131 508	8 567	140 074	27.2%	122 401	12 234	134 636	31.2%	4.0%
	Total Western Cape		46 413 208	8 442 520	54 855 728	12 658 900	1 020 337	13 679 237	24.9%	12 658 900	1 020 337	13 679 237	24.9%	11 528 945	789 388	12 318 333	24.8%	11.0%