## MONTHLY CAPITAL REVENUE AS AT 31 March 2016

| | R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | EASTERN CAPE | | | | | | | | | | | | | | | | | |
| A | Buffalo City | BUF | 1 275 354 | 1 380 149 | 627 432 | 45.5% | 148 | 42 068 | 57 367 | 99 583 | 101 591 | 85 219 | 111 569 | 298 379 | 62 851 | 49 495 | 117 124 | 229 470 |
| A | Nelson Mandela Bay | NMA | 1 612 510 | 1 573 441 | 776 980 | 49.4% | 26 779 | 61 758 | 89 725 | 178 263 | 117 708 | 113 424 | 110 568 | 341 701 | 72 260 | 74 733 | 110 024 | 257 016 |
| | Total Metros | | 2 887 864 | 2 953 591 | 1 404 412 | 47.5% | 26 928 | 103 826 | 147 093 | 277 846 | 219 299 | 198 644 | 222 137 | 640 079 | 135 111 | 124 228 | 227 148 | 486 487 |
| B | Camdeboo | EC101 | 46 041 | 35 891 | 19 604 | 54.6% | 783 | 2 228 | 1 830 | 4 841 | 1 857 | 2 809 | 2 155 | 6 821 | 665 | 4 394 | 2 882 | 7 941 |
| B | Blue Crane Route | EC102 | 25 343 | 20 011 | 15 203 | 76.0% | 4 518 | 49 | 5 285 | 9 852 | 96 | 403 | 783 | 1 282 | 3 144 | 793 | 132 | 4 069 |
| B | Ikwezi | EC103 | 16 073 | 16 004 | 8 401 | 52.5% | 1 | 3 219 | 731 | 3 950 | 121 | 685 | 1 187 | 1 993 | 1 572 | 679 | 207 | 2 458 |
| B | Makana | EC104 | 191 855 | 85 078 | 26 550 | 31.2% | - | 972 | 5 860 | 6 833 | 3 916 | 6 382 | 2 132 | 12 429 | 1 835 | 2 516 | 2 937 | 7 288 |
| B | Ndlambe | EC105 | 36 737 | 31 642 | 25 486 | 80.5% | 1 764 | 2 490 | 1 370 | 5 623 | 4 476 | 3 687 | 5 374 | 13 537 | 3 767 | 597 | 1 962 | 6 325 |
| B | Sundays River Valley | EC106 | 45 065 | 33 848 | 19 848 | 58.6% | 6 769 | 675 | 4 182 | 11 626 | 1 726 | 1 262 | - | 2 988 | 2 100 | 791 | 2 342 | 5 234 |
| B | Baviaans | EC107 | 31 449 | 34 257 | 28 619 | 83.5% | 2 423 | 3 306 | 3 925 | 9 654 | 4 447 | 2 665 | 888 | 8 000 | 3 627 | 2 787 | 4 552 | 10 966 |
| B | Kouga | EC108 | 63 570 | 104 506 | 66 006 | 63.2% | - | 1 207 | 1 116 | 2 324 | 2 641 | 10 707 | 5 111 | 18 460 | 192 | 39 126 | 5 905 | 45 223 |
| B | Kou-Kamma | EC109 | 19 281 | 39 334 | 8 236 | 20.9% | 92 | 455 | 2 352 | 2 899 | 1 762 | 1 305 | 717 | 3 784 | 18 | 78 | 1 457 | 1 553 |
| C | Sarah Baartman | DC10 | 5 467 | 5 939 | 343 | 5.8% | - | - | 1 | 1 | 5 | 77 | 81 | 162 | 171 | 2 | 6 | 179 |
| | Total Sarah Baartman | | 480 880 | 406 510 | 218 297 | 53.7% | 16 350 | 14 601 | 26 653 | 57 603 | 21 047 | 29 982 | 18 428 | 69 457 | 17 090 | 51 763 | 22 383 | 91 236 |
| B | Mbhashe | EC121 | 124 099 | 126 115 | 120 866 | 95.8% | 7 013 | 12 589 | 9 620 | 29 223 | 24 343 | 27 832 | 14 141 | 66 316 | 8 228 | 11 026 | 6 073 | 25 327 |
| B | Mnquma | EC122 | 107 807 | 105 068 | 15 170 | 14.4% | - | - | 181 | 181 | 6 381 | 847 | 6 020 | 13 248 | 19 | 1 419 | 303 | 1 741 |
| B | Great Kei | EC123 | 35 152 | 36 149 | 16 644 | 46.0% | 91 | 9 | 279 | 379 | 2 922 | 1 844 | 3 007 | 7 773 | 2 478 | 3 677 | 2 337 | 8 492 |
| B | Amahlathi | EC124 | 78 222 | 60 687 | 54 490 | 89.8% | 2 747 | 2 851 | 12 588 | 18 185 | 3 401 | 7 107 | 6 421 | 16 929 | 9 462 | 3 918 | 5 996 | 19 376 |
| B | Ngqushwa | EC126 | 31 961 | 31 961 | 16 096 | 50.4% | 391 | 517 | 1 453 | 2 360 | 1 632 | 3 512 | 255 | 5 399 | 2 653 | 3 134 | 2 551 | 8 337 |
| B | Nkonkobe | EC127 | 56 909 | 56 024 | 35 260 | 62.9% | 6 701 | 3 015 | 3 746 | 13 462 | 3 099 | 1 132 | 5 624 | 9 855 | 2 262 | 2 262 | 7 420 | 11 944 |
| B | Nxuba | EC128 | 9 624 | 12 141 | 5 507 | 45.4% | 110 | 1 535 | - | 1 645 | 911 | 943 | 826 | 2 680 | 70 | 1 111 | - | 1 181 |
| C | Amathole | DC12 | 440 640 | 260 | 340 657 | 131243.6% | 129 858 | 60 503 | 97 392 | 287 752 | 31 610 | 10 312 | 10 176 | 52 098 | 159 | 73 | 576 | 808 |
| | Total Amathole | | 884 413 | 428 404 | 604 690 | 141.1% | 146 910 | 81 019 | 125 257 | 353 186 | 74 298 | 53 528 | 46 471 | 174 298 | 25 330 | 26 620 | 25 256 | 77 206 |
| B | Inxuba Yethemba | EC131 | 23 020 | 23 020 | 17 813 | 77.4% | 193 | 430 | 1 225 | 1 847 | 1 582 | - | 2 913 | 4 495 | 4 601 | 2 347 | 4 522 | 11 470 |
| B | Tsolwana | EC132 | 12 201 | 12 201 | 8 456 | 69.3% | 423 | 1 586 | 586 | 2 594 | 2 257 | 1 921 | 1 443 | 5 621 | 4 | 236 | - | 240 |
| B | Inkwanca | EC133 | 9 350 | 9 350 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Lukhanji | EC134 | 76 702 | 99 836 | 24 738 | 24.8% | 181 | 488 | 3 795 | 4 463 | 1 899 | 7 101 | 3 459 | 12 458 | 306 | 3 104 | 4 407 | 7 817 |
| B | Intsika Yethu | EC135 | 71 589 | 16 776 | 7 178 | 42.8% | - | - | - | - | - | - | 4 585 | 4 585 | 1 073 | 1 519 | - | 2 593 |
| B | Emalahleni (Ec) | EC136 | 40 015 | 40 015 | 26 513 | 66.3% | 1 811 | - | 1 609 | 3 420 | 2 809 | 8 409 | 8 409 | 19 628 | 852 | 1 162 | 1 452 | 3 466 |
| B | Engcobo | EC137 | 84 169 | 103 316 | 44 941 | 43.5% | 948 | 3 183 | 5 687 | 9 818 | 7 648 | 5 502 | 9 323 | 22 474 | 3 250 | 3 161 | 6 239 | 12 650 |
| B | Sakhisizwe | EC138 | 21 610 | 21 610 | 11 247 | 52.0% | 743 | 762 | 1 454 | 2 959 | - | 547 | 4 653 | 5 200 | 2 106 | 982 | - | 3 088 |
| C | Chris Hani | DC13 | 767 320 | 831 292 | 262 828 | 31.6% | - | 24 954 | 60 418 | 85 372 | 26 306 | 31 847 | 90 459 | 148 612 | 11 200 | 17 644 | - | 28 843 |
| | Total Chris Hani | | 1 105 976 | 1 157 415 | 403 712 | 34.9% | 4 298 | 31 402 | 74 772 | 110 472 | 42 502 | 55 327 | 125 244 | 223 073 | 23 392 | 30 155 | 16 620 | 70 167 |
| B | Elundini | EC141 | 54 491 | 55 135 | 21 305 | 38.6% | 123 | 727 | 1 985 | 2 835 | 1 752 | 6 294 | 1 280 | 9 327 | 3 375 | 3 687 | 2 083 | 9 144 |
| B | Senqu | EC142 | 62 890 | 66 220 | 32 454 | 49.0% | 2 577 | 2 915 | 3 799 | 9 291 | 3 188 | 5 871 | 3 023 | 12 082 | 3 155 | 4 038 | 3 888 | 11 081 |
| B | Maletswai | EC143 | 13 750 | 30 460 | 15 972 | 52.4% | 5 | 1 945 | 172 | 2 123 | 500 | 8 219 | 1 914 | 10 633 | 1 076 | 506 | 1 633 | 3 215 |
| B | Gariep | EC144 | 11 630 | 11 630 | 21 994 | 189.1% | 4 095 | 1 849 | - | 5 943 | 2 022 | 1 174 | 6 006 | 9 203 | 6 248 | - | 600 | 6 849 |
| C | Joe Gqabi | DC14 | 234 661 | 225 012 | 106 412 | 47.3% | 2 912 | 1 477 | 2 673 | 7 061 | 36 725 | 14 837 | 15 576 | 67 139 | 5 909 | 9 914 | 16 389 | 32 213 |
| | Total Joe Gqabi | | 377 421 | 388 457 | 198 137 | 51.0% | 9 711 | 8 913 | 8 629 | 27 253 | 44 187 | 36 397 | 27 799 | 108 383 | 19 764 | 18 145 | 24 593 | 62 502 |
| B | Ngquza Hills | EC153 | 145 145 | 146 245 | 58 025 | 39.7% | 6 774 | 6 927 | 8 293 | 21 994 | 1 188 | 8 154 | 6 344 | 15 686 | 1 272 | 11 261 | 7 813 | 20 345 |
| B | Port St Johns | EC154 | - | - | 15 144 | - | 3 264 | 785 | 1 020 | 5 069 | 1 760 | 757 | 2 664 | 5 181 | 1 239 | 102 | 3 552 | 4 894 |
| B | Nyandeni | EC155 | 77 318 | 101 792 | 42 431 | 41.7% | 4 571 | 6 661 | 4 504 | 15 736 | 3 967 | 5 191 | 6 451 | 15 608 | 3 111 | 3 013 | 4 963 | 11 087 |
| B | Mhlontlo | EC156 | 52 699 | 60 641 | 31 554 | 52.0% | 2 342 | 4 069 | 4 102 | 10 513 | 4 394 | 1 517 | 4 320 | 10 232 | 2 246 | 5 539 | 3 024 | 10 809 |
| B | King Sabata Dalindyebo | EC157 | 318 320 | 326 690 | 122 539 | 37.5% | 12 729 | 18 769 | 12 720 | 44 218 | 14 290 | 9 374 | 23 117 | 46 782 | 8 453 | 2 735 | 20 352 | 31 539 |
| C | O .R. Tambo | DC15 | 877 560 | 877 560 | 414 295 | 47.2% | 2 766 | 13 045 | 102 430 | 118 242 | 87 291 | 10 811 | 107 180 | 205 282 | 3 388 | 56 998 | 30 385 | 90 771 |
| | Total O .R. Tambo | | 1 471 042 | 1 512 928 | 683 987 | 45.2% | 32 446 | 50 256 | 133 069 | 215 772 | 112 889 | 35 804 | 150 077 | 298 770 | 19 709 | 79 648 | 70 089 | 169 445 |
| B | Matatiele | EC441 | 143 606 | 126 557 | 79 435 | 62.8% | 11 166 | 9 329 | 15 272 | 35 766 | 11 683 | 12 952 | 6 099 | 30 735 | 2 943 | 7 159 | 2 831 | 12 933 |
| B | Umzimvubu | EC442 | 85 904 | 108 848 | 35 961 | 33.0% | 3 715 | 639 | 6 996 | 11 350 | 5 790 | - | - | 5 790 | 6 120 | 4 638 | 8 063 | 18 821 |
| B | Mbizana | EC443 | 93 606 | 95 268 | 65 232 | 68.5% | 8 529 | 6 500 | 9 169 | 24 198 | 17 706 | 2 864 | 5 310 | 25 879 | 7 059 | 1 445 | 6 651 | 15 155 |
| B | Ntabankulu | EC444 | 111 536 | 112 966 | 49 465 | 43.8% | 6 903 | 2 521 | 2 397 | 11 822 | 4 668 | 6 933 | 7 529 | 19 129 | 7 529 | 4 454 | 6 532 | 18 514 |
| C | Alfred Nzo | DC44 | 723 401 | 635 212 | 396 084 | 62.4% | 118 216 | 31 917 | 4 450 | 154 583 | 84 743 | 47 626 | 76 186 | 208 555 | 21 967 | 9 826 | 1 152 | 32 946 |
| | Total Alfred Nzo | | 1 158 054 | 1 078 850 | 626 177 | 58.0% | 148 529 | 50 906 | 38 284 | 237 719 | 124 589 | 70 375 | 95 124 | 290 088 | 45 618 | 27 522 | 25 230 | 98 370 |
| | Total Eastern Cape | | 8 365 650 | 7 926 153 | 4 139 414 | 52.2% | 385 172 | 340 922 | 553 758 | 1 279 852 | 638 812 | 480 057 | 685 279 | 1 804 148 | 286 014 | 358 080 | 411 319 | 1 055 414 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FREE STATE | | | | | | | | | | | | | | | | | |
| A | Mangaung | MAN | 1 793 891 | 1 851 179 | 1 058 762 | 57.2% | 13 183 | 98 882 | 130 427 | 242 492 | 169 876 | 120 801 | 170 643 | 461 321 | 61 470 | 150 823 | 142 656 | 354 949 |
| | Total Metros | | 1 793 891 | 1 851 179 | 1 058 762 | 57.2% | 13 183 | 98 882 | 130 427 | 242 492 | 169 876 | 120 801 | 170 643 | 461 321 | 61 470 | 150 823 | 142 656 | 354 949 |
| B | Letsemeng | FS161 | 66 807 | 22 219 | 12 404 | 55.8% | 210 | 594 | 1 187 | 1 990 | 2 798 | 3 334 | 1 155 | 7 287 | 979 | 607 | 1 540 | 3 126 |
| B | Kopanong | FS162 | 56 714 | 45 701 | 4 729 | 10.3% | - | 108 | 1 662 | 1 770 | 1 878 | - | 239 | 2 117 | - | 842 | - | 842 |
| B | Mohokare | FS163 | 87 508 | 76 860 | 61 375 | 79.9% | 8 419 | 1 140 | 4 820 | 14 379 | 5 498 | 6 047 | 14 311 | 25 857 | 7 646 | 4 049 | 9 444 | 21 139 |
| B | Naledi (Fs) | FS164 | 13 368 | 13 368 | 4 090 | 30.6% | 906 | 1 353 | 693 | 2 951 | - | 658 | 481 | 1 139 | - | - | - | - |
| C | Xhariep | DC16 | 915 | 46 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Total Xhariep | | 225 312 | 158 194 | 82 598 | 52.2% | 9 535 | 3 194 | 8 361 | 21 090 | 10 173 | 10 039 | 16 187 | 36 400 | 8 625 | 5 499 | 10 984 | 25 108 |
| B | Masilonyana | FS181 | 33 790 | 47 979 | 32 368 | 67.5% | 3 221 | 1 630 | 3 897 | 8 749 | 371 | 4 115 | 2 766 | 7 252 | 293 | 3 871 | 12 203 | 16 367 |
| B | Tokologo | FS182 | 50 326 | 50 326 | 15 240 | 30.3% | - | 2 940 | 4 344 | 7 284 | 79 | 1 749 | 1 094 | 2 922 | - | 3 116 | 1 918 | 5 034 |
| B | Tswelopele | FS183 | 20 571 | 41 855 | 7 311 | 17.5% | 650 | 777 | 1 233 | 2 661 | 1 660 | 19 | 13 | 1 692 | 1 898 | - | 1 060 | 2 958 |
| B | Matjhabeng | FS184 | 146 450 | 146 451 | 62 638 | 42.8% | 5 236 | 6 193 | 8 086 | 19 515 | 5 779 | 3 670 | 1 506 | 10 955 | 7 270 | 8 533 | 16 365 | 32 168 |
| B | Nala | FS185 | 45 853 | 45 853 | 23 313 | 50.8% | 2 375 | 3 233 | 2 234 | 7 843 | 5 462 | 1 694 | 1 441 | 8 597 | 1 301 | 3 124 | 2 448 | 6 873 |
| C | Lejweleputswa | DC18 | 1 660 | 2 319 | 380 | 16.4% | - | 16 | 16 | 32 | 165 | 115 | - | 280 | - | 68 | - | 68 |
| | Total Lejweleputswa | | 298 650 | 334 784 | 141 250 | 42.2% | 11 483 | 14 790 | 19 812 | 46 084 | 13 518 | 11 361 | 6 819 | 31 698 | 10 762 | 18 712 | 33 994 | 63 468 |
| B | Setsoto | FS191 | 79 624 | 20 001 | 61 347 | 306.7% | 4 195 | 3 861 | - | 8 056 | 5 804 | 5 432 | 4 369 | 15 605 | 12 427 | 5 337 | 19 922 | 37 686 |
| B | Dihlabeng | FS192 | 84 008 | 78 808 | 39 219 | 49.8% | - | - | 2 465 | 2 465 | 3 610 | 5 080 | 5 080 | 13 770 | 4 385 | 3 292 | 15 307 | 22 984 |
| B | Nketoana | FS193 | 67 597 | 67 597 | 19 396 | 28.7% | 3 869 | 2 452 | 499 | 6 820 | 3 095 | 2 706 | 2 183 | 7 984 | 1 156 | 1 600 | 1 836 | 4 592 |
| B | Maluti-a-Phofung | FS194 | 450 665 | 260 761 | 140 031 | 53.7% | 13 889 | 13 124 | 8 730 | 35 744 | 18 362 | 23 844 | 20 884 | 63 090 | 11 334 | 2 295 | 27 567 | 41 196 |
| B | Phumelela | FS195 | 48 292 | 33 720 | 23 106 | 68.5% | 1 034 | 2 108 | 614 | 3 756 | 2 663 | 3 846 | 3 825 | 10 335 | 213 | 4 006 | 4 796 | 9 015 |
| B | Mantsopa | FS196 | 46 579 | 46 579 | 20 866 | 44.8% | 1 818 | 894 | 1 630 | 4 343 | 2 949 | 1 109 | 1 451 | 5 510 | 2 113 | 2 113 | 6 787 | 11 014 |
| C | Thabo Mofutsanyana | DC19 | 2 200 | 1 562 | 1 238 | 79.3% | - | 28 | - | 28 | 1 126 | - | 83 | 1 210 | - | - | - | - |
| | Total Thabo Mofutsanyana | | 778 965 | 509 028 | 305 203 | 60.0% | 24 806 | 22 467 | 13 938 | 61 212 | 37 609 | 42 018 | 37 876 | 117 504 | 31 629 | 18 644 | 76 215 | 126 488 |
| B | Moqhaka | FS201 | 106 497 | 130 306 | 110 826 | 85.1% | 6 245 | 5 482 | 6 025 | 17 752 | 29 143 | 5 269 | 18 391 | 52 803 | 7 314 | 17 232 | 15 725 | 40 271 |
| B | Ngwathe | FS203 | 43 637 | 43 637 | 36 364 | 83.3% | - | 3 996 | 8 831 | 12 827 | 1 050 | 4 961 | 7 328 | 13 339 | 590 | 1 356 | 8 253 | 10 198 |
| B | Metsimaholo | FS204 | 185 852 | 151 718 | 51 642 | 34.0% | 10 466 | 55 | 1 597 | 12 119 | 17 067 | 7 521 | 4 326 | 28 914 | 1 653 | 6 051 | 2 906 | 10 610 |
| B | Mafube | FS205 | 42 103 | 42 103 | 14 543 | 34.5% | 10 167 | 351 | - | 10 519 | 66 | 3 193 | 308 | 3 566 | 30 | 309 | 119 | 458 |
| C | Fezile Dabi | DC20 | 700 | 700 | 3 666 | 523.7% | 7 | 7 | 278 | 291 | 607 | 269 | 5 | 881 | 306 | 1 722 | 466 | 2 494 |
| | Total Fezile Dabi | | 378 789 | 368 464 | 217 040 | 58.9% | 26 886 | 9 891 | 16 730 | 53 507 | 47 933 | 21 212 | 30 357 | 99 503 | 9 892 | 26 670 | 27 468 | 64 030 |
| | Total Free State | | 3 475 607 | 3 221 650 | 1 804 852 | 56.0% | 85 893 | 149 224 | 189 267 | 424 384 | 279 109 | 205 433 | 261 883 | 746 425 | 122 379 | 220 347 | 291 318 | 634 043 |
| | GAUTENG | | | | | | | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 4 471 563 | 4 647 061 | 1 809 219 | 38.9% | 15 650 | 93 731 | 190 546 | 299 927 | 346 433 | 232 687 | 421 506 | 1 000 626 | 112 208 | 170 230 | 226 229 | 508 666 |
| A | City Of Johannesburg | JHB | 9 896 853 | 9 323 557 | 4 079 404 | 43.8% | 65 506 | 310 142 | 583 580 | 959 228 | 320 813 | 691 616 | 690 752 | 1 703 181 | 447 776 | 465 553 | 503 665 | 1 416 995 |
| A | City Of Tshwane | TSH | 3 856 566 | 3 995 193 | 2 098 467 | 52.5% | 55 244 | 114 501 | 216 442 | 386 187 | 281 690 | 430 224 | 356 854 | 1 068 767 | 118 180 | 280 719 | 244 613 | 643 513 |
| | Total Metros | | 18 224 983 | 17 965 812 | 7 987 090 | 44.5% | 136 400 | 518 375 | 990 567 | 1 645 342 | 948 935 | 1 354 526 | 1 469 112 | 3 772 574 | 678 164 | 916 502 | 974 508 | 2 569 173 |
| B | Emfuleni | GT421 | 533 881 | 335 841 | 125 849 | 37.5% | 1 325 | 12 065 | 41 509 | 54 900 | 11 415 | 10 829 | 27 791 | 50 035 | 2 280 | 3 112 | 15 523 | 20 915 |
| B | Midvaal | GT422 | 91 790 | 92 569 | 38 027 | 41.1% | 665 | 2 193 | 4 232 | 7 091 | 8 161 | 1 172 | 5 390 | 14 723 | 3 791 | 5 245 | 7 176 | 16 212 |
| B | Lesedi | GT423 | 52 199 | 45 087 | 10 697 | 23.7% | 270 | 449 | 1 658 | 2 377 | 479 | 124 | 2 464 | 3 066 | 132 | 1 935 | 3 186 | 5 253 |
| C | Sedibeng | DC42 | 13 616 | 9 951 | 6 896 | 69.3% | 58 | 717 | 1 037 | 1 812 | 671 | 405 | 841 | 1 917 | 1 284 | 1 295 | 589 | 3 167 |
| | Total Sedibeng | | 691 486 | 483 447 | 181 469 | 37.5% | 2 318 | 15 425 | 48 436 | 66 179 | 20 726 | 12 530 | 36 486 | 69 742 | 7 487 | 11 587 | 26 474 | 45 547 |
| B | Mogale City | GT481 | 293 360 | 383 640 | 196 367 | 51.2% | 1 947 | 7 310 | 20 144 | 29 401 | 21 465 | 29 192 | 46 160 | 96 817 | 7 648 | 33 522 | 28 980 | 70 149 |
| B | Randfontein | GT482 | 103 097 | 125 700 | 58 777 | 46.8% | 4 283 | 4 368 | 2 563 | 11 214 | 5 486 | 9 399 | 13 114 | 27 999 | 5 239 | 3 098 | 11 227 | 19 564 |
| B | Westonaria | GT483 | 62 322 | 62 322 | 65 105 | 104.5% | - | - | 864 | 864 | 17 | - | 15 576 | 15 593 | - | 46 371 | 2 277 | 48 648 |
| B | Merafong City | GT484 | 76 008 | 212 948 | 75 947 | 35.7% | - | - | 2 904 | 2 904 | 5 411 | 19 287 | 7 331 | 32 029 | 14 041 | 11 412 | 15 561 | 41 014 |
| C | West Rand | DC48 | 20 100 | 10 200 | 7 896 | 77.4% | - | - | - | - | - | 1 637 | 58 | 1 695 | - | - | 6 200 | 6 200 |
| | Total West Rand | | 554 888 | 794 810 | 404 092 | 50.8% | 6 230 | 11 678 | 26 475 | 44 383 | 32 379 | 59 514 | 82 239 | 174 133 | 26 928 | 94 403 | 64 245 | 185 576 |
| | Total Gauteng | | 19 471 356 | 19 244 070 | 8 572 651 | 44.5% | 144 948 | 545 478 | 1 065 479 | 1 755 905 | 1 002 040 | 1 426 570 | 1 587 838 | 4 016 449 | 712 579 | 1 022 491 | 1 065 227 | 2 800 297 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | KWAZULU-NATAL | | | | | | | | | | | | | | | | | |
| A | eThekwini | ETH | 6 046 926 | 6 038 935 | 3 098 437 | 51.3% | 85 038 | 332 286 | 406 292 | 823 616 | 291 941 | 371 393 | 509 742 | 1 173 076 | 306 624 | 340 210 | 454 911 | 1 101 745 |
| | Total Metros | | 6 046 926 | 6 038 935 | 3 098 437 | 51.3% | 85 038 | 332 286 | 406 292 | 823 616 | 291 941 | 371 393 | 509 742 | 1 173 076 | 306 624 | 340 210 | 454 911 | 1 101 745 |
| B | Vulamehlo | KZN211 | 39 530 | 39 530 | 10 804 | 27.3% | 468 | - | 1 665 | 2 133 | 1 359 | 1 040 | 4 891 | 7 291 | 728 | 653 | - | 1 381 |
| B | Umdoni | KZN212 | 57 934 | 63 334 | 25 919 | 40.9% | 1 979 | 8 123 | 2 033 | 12 134 | 2 219 | 4 105 | 2 376 | 8 701 | 906 | 1 902 | 2 276 | 5 084 |
| B | Umzumbe | KZN213 | 57 137 | 76 084 | 53 411 | 70.2% | 2 435 | 11 578 | 12 477 | 26 489 | 4 120 | 7 353 | 4 837 | 16 310 | 4 170 | 2 930 | 3 513 | 10 612 |
| B | uMuziwabantu | KZN214 | 29 561 | 36 535 | 14 805 | 40.5% | 1 648 | 392 | 1 002 | 3 042 | 355 | 2 760 | - | 3 115 | - | 1 766 | 6 882 | 8 647 |
| B | Ezinqoleni | KZN215 | 45 150 | 45 150 | 31 246 | 69.2% | 1 347 | 1 737 | 2 | 3 086 | 1 861 | 5 610 | 10 294 | 17 765 | 3 161 | 5 446 | 1 789 | 10 396 |
| B | Hibiscus Coast | KZN216 | 163 336 | 163 336 | 71 540 | 43.8% | 261 | 8 074 | 7 210 | 15 544 | 11 809 | 10 264 | 18 078 | 40 151 | 2 544 | 8 112 | 5 188 | 15 844 |
| C | Ugu | DC21 | 396 653 | 416 367 | 191 986 | 46.1% | 9 488 | 30 413 | 12 873 | 52 774 | 32 471 | 29 139 | 31 935 | 93 545 | 6 939 | 19 418 | 19 310 | 45 667 |
| | Total Ugu | | 789 302 | 840 337 | 399 711 | 47.6% | 17 625 | 60 316 | 37 261 | 115 203 | 54 194 | 60 271 | 72 411 | 186 876 | 18 449 | 40 227 | 38 957 | 97 632 |
| B | uMshwathi | KZN221 | 32 264 | 44 096 | 35 826 | 81.2% | 8 743 | 3 842 | 3 663 | 16 247 | 6 630 | 4 590 | 1 959 | 13 178 | 1 710 | 2 721 | 1 970 | 6 401 |
| B | uMngeni | KZN222 | 27 249 | 44 409 | 13 484 | 30.4% | - | 861 | 451 | 1 312 | 422 | 2 982 | 5 544 | 8 947 | 587 | 41 | 2 598 | 3 226 |
| B | Mpofana | KZN223 | 16 595 | 14 650 | 12 116 | 82.7% | 9 830 | 486 | 1 800 | 12 116 | - | - | - | - | - | - | - | - |
| B | Impendle | KZN224 | 13 353 | 13 353 | 3 609 | 27.0% | - | 1 064 | 9 | 1 073 | 9 | 4 | - | 14 | 632 | 749 | 1 142 | 2 522 |
| B | Msunduzi | KZN225 | 709 060 | 710 288 | 301 784 | 42.5% | 9 089 | 23 544 | 39 949 | 72 583 | 46 126 | 39 269 | 63 575 | 148 970 | 15 750 | 32 316 | 32 165 | 80 232 |
| B | Mkhambathini | KZN226 | 19 301 | 19 301 | 10 823 | 56.1% | - | 1 454 | 813 | 2 267 | 2 508 | 1 726 | 81 | 4 315 | 649 | 2 062 | 1 530 | 4 241 |
| B | Richmond | KZN227 | 25 850 | 47 646 | 23 134 | 48.6% | 1 329 | 1 952 | 4 416 | 7 697 | 5 916 | 4 162 | 3 233 | 13 311 | 1 194 | 299 | 633 | 2 126 |
| C | uMgungundlovu | DC22 | 260 496 | 277 045 | 253 101 | 91.4% | 146 684 | 14 220 | 14 220 | 175 124 | 23 038 | 9 664 | 16 080 | 48 782 | 463 | 6 661 | 22 071 | 29 195 |
| | Total uMgungundlovu | | 1 104 169 | 1 170 787 | 653 878 | 55.8% | 175 674 | 47 423 | 65 322 | 288 419 | 84 649 | 62 396 | 90 471 | 237 516 | 20 984 | 44 849 | 62 109 | 127 943 |
| B | Emnambithi/Ladysmith | KZN232 | 168 275 | 197 368 | 54 256 | 27.5% | 1 558 | 5 709 | 3 117 | 10 384 | 3 331 | 7 119 | 7 461 | 17 910 | 9 829 | 6 793 | 9 340 | 25 962 |
| B | Indaka | KZN233 | 60 201 | 60 877 | 44 050 | 72.4% | - | - | - | - | - | - | 1 404 | 1 404 | - | 38 957 | 3 689 | 42 647 |
| B | Umtshezi | KZN234 | 34 935 | 14 525 | 19 804 | 136.3% | 1 491 | 2 295 | 1 990 | 5 776 | 1 057 | 1 898 | 5 354 | 8 309 | 1 131 | 1 054 | 3 534 | 5 719 |
| B | Okhahlamba | KZN235 | 81 062 | 116 975 | 64 835 | 55.4% | 9 928 | 10 683 | 2 007 | 22 619 | 7 227 | 4 946 | 11 608 | 23 782 | 6 150 | 3 709 | 8 575 | 18 434 |
| B | Imbabazane | KZN236 | 28 350 | 28 350 | 22 815 | 80.5% | 5 081 | 2 487 | 1 223 | 8 791 | 2 912 | 3 717 | 3 124 | 9 753 | 4 057 | 215 | - | 4 272 |
| C | Uthukela | DC23 | 319 070 | 260 903 | 97 690 | 37.4% | - | 11 558 | 13 649 | 25 207 | 27 201 | 432 | 23 948 | 51 581 | 902 | 10 000 | 10 000 | 20 902 |
| | Total Uthukela | | 691 893 | 678 998 | 303 451 | 44.7% | 18 058 | 32 732 | 21 987 | 72 777 | 41 728 | 18 112 | 52 899 | 112 739 | 22 069 | 60 727 | 35 139 | 117 935 |
| B | Endumeni | KZN241 | 45 844 | 48 770 | 11 548 | 23.7% | - | 1 488 | 2 111 | 3 599 | 1 158 | 2 125 | 60 | 3 342 | 593 | 880 | 3 133 | 4 607 |
| B | Nquthu | KZN242 | 115 392 | 141 026 | 89 674 | 63.6% | 19 869 | 5 563 | 5 563 | 30 996 | 7 492 | 4 210 | 10 178 | 21 881 | 4 982 | 18 420 | 13 395 | 36 798 |
| B | Msinga | KZN244 | 58 048 | 58 048 | 24 142 | 41.6% | 1 215 | 6 036 | 272 | 7 523 | 8 390 | 385 | 7 609 | 16 384 | - | 235 | - | 235 |
| B | Umvoti | KZN245 | 105 731 | 84 545 | 51 887 | 61.4% | 16 353 | 1 983 | 6 281 | 24 617 | 9 751 | 3 514 | 4 164 | 17 428 | 2 163 | 4 280 | 3 398 | 9 841 |
| C | Umzinyathi | DC24 | 424 875 | 419 841 | 318 702 | 75.9% | 25 068 | 49 911 | 33 865 | 108 844 | 16 833 | 52 368 | 66 865 | 136 065 | 9 214 | 26 097 | 38 481 | 73 793 |
| | Total Umzinyathi | | 749 890 | 752 230 | 495 953 | 65.9% | 62 505 | 64 982 | 48 092 | 175 579 | 43 625 | 62 602 | 88 875 | 195 101 | 16 953 | 49 912 | 58 407 | 125 273 |
| B | Newcastle | KZN252 | 400 509 | 389 560 | 221 307 | 56.8% | 3 762 | 12 575 | 26 071 | 42 409 | 26 417 | 31 617 | 35 146 | 93 180 | 18 600 | 25 691 | 41 427 | 85 719 |
| B | eMadlangeni | KZN253 | 24 896 | 24 896 | 6 481 | 26.0% | 430 | 860 | 1 685 | 2 975 | 178 | 829 | 2 018 | 3 025 | - | 206 | 275 | 481 |
| B | Dannhauser | KZN254 | 42 537 | 49 089 | 29 475 | 60.0% | 2 682 | 2 785 | 8 410 | 13 877 | 4 996 | 4 753 | 2 826 | 12 575 | 2 071 | 934 | 18 | 3 023 |
| C | Amajuba | DC25 | 70 515 | 69 324 | 35 438 | 51.1% | - | 3 580 | 2 160 | 5 740 | 5 512 | 14 401 | 769 | 20 681 | 4 571 | 1 747 | 2 699 | 9 017 |
| | Total Amajuba | | 538 457 | 532 869 | 292 701 | 54.9% | 6 874 | 19 800 | 38 326 | 65 000 | 37 102 | 51 600 | 40 759 | 129 461 | 25 242 | 28 578 | 44 420 | 98 240 |
| B | eDumbe | KZN261 | 39 322 | 39 322 | 21 012 | 53.4% | 3 003 | - | 5 720 | 8 723 | 1 069 | 1 913 | 1 472 | 4 454 | 114 | 970 | 6 752 | 7 836 |
| B | uPhongolo | KZN262 | 56 332 | 56 332 | 39 068 | 69.4% | 2 451 | 720 | 7 275 | 10 446 | 7 275 | 8 239 | 8 239 | 23 753 | 834 | 1 573 | 2 462 | 4 869 |
| B | Abaqulusi | KZN263 | 65 061 | 65 061 | 87 052 | 133.8% | 9 729 | 9 826 | 14 483 | 34 038 | 6 799 | 1 043 | 44 999 | 52 841 | 172 | - | - | 172 |
| B | Nongoma | KZN265 | 47 873 | 47 873 | 32 433 | 67.7% | 2 365 | 2 550 | 7 872 | 12 788 | 4 084 | 3 556 | 2 623 | 10 263 | 3 791 | 1 396 | 4 195 | 9 382 |
| B | Ulundi | KZN266 | 53 994 | 53 994 | 40 662 | 75.3% | 771 | 453 | 12 077 | 13 301 | 16 187 | - | 9 385 | 25 572 | 351 | - | 1 438 | 1 790 |
| C | Zululand | DC26 | 503 386 | 526 995 | 352 695 | 66.9% | 13 110 | 25 553 | 29 863 | 68 526 | 26 569 | 30 608 | 104 007 | 161 185 | 23 221 | 39 857 | 59 907 | 122 984 |
| | Total Zululand | | 765 968 | 789 577 | 572 923 | 72.6% | 31 429 | 39 102 | 77 291 | 147 823 | 61 983 | 45 360 | 170 725 | 278 068 | 28 482 | 43 796 | 74 755 | 147 033 |
| B | Umhlabuyalingana | KZN271 | 84 954 | 94 954 | 35 594 | 37.5% | 2 922 | 4 207 | 2 740 | 9 869 | 3 603 | 6 452 | 7 485 | 17 540 | - | 3 967 | 4 219 | 8 186 |
| B | Jozini | KZN272 | 66 229 | 66 229 | 27 268 | 41.2% | 435 | 3 367 | 2 114 | 5 917 | 3 789 | 4 049 | 4 798 | 12 636 | 922 | 6 694 | 1 099 | 8 715 |
| B | The Big 5 False Bay | KZN273 | 11 719 | 11 719 | 11 313 | 96.5% | 3 458 | 1 260 | 2 659 | 7 376 | 347 | 2 683 | 187 | 3 217 | 81 | 553 | 85 | 720 |
| B | Hlabisa | KZN274 | 16 452 | 16 452 | 8 657 | 52.6% | - | 344 | 2 693 | 3 037 | 3 075 | 31 | 1 064 | 4 170 | 378 | 695 | 378 | 1 450 |
| B | Mtubatuba | KZN275 | 48 250 | 42 022 | 20 961 | 49.9% | 219 | 613 | 408 | 1 240 | 1 623 | 643 | 4 585 | 6 851 | 5 455 | 3 663 | 3 752 | 12 870 |
| C | Umkhanyakude | DC27 | 252 173 | 253 372 | 77 275 | 30.5% | 17 992 | 4 164 | 13 121 | 35 278 | - | 12 677 | 11 920 | 24 597 | 17 400 | - | - | 17 400 |
| | Total Umkhanyakude | | 479 777 | 484 748 | 181 068 | 37.4% | 25 026 | 13 954 | 23 735 | 62 716 | 12 436 | 26 535 | 30 041 | 69 012 | 24 236 | 15 571 | 9 532 | 49 340 |
| B | Mfolozi | KZN281 | 63 257 | 46 257 | 6 108 | 13.2% | 6 108 | - | - | 6 108 | - | - | - | - | - | - | - | - |
| B | uMhlathuze | KZN282 | 448 781 | 510 261 | 250 213 | 49.0% | 62 | 8 651 | 27 024 | 35 737 | 17 184 | 15 654 | 31 226 | 64 064 | 99 761 | 15 210 | 35 441 | 150 412 |
| B | Ntambanana | KZN283 | 15 367 | 15 367 | 15 146 | 98.6% | 795 | 795 | 3 988 | 5 578 | 111 | 949 | 851 | 1 911 | 1 586 | 1 873 | 4 197 | 7 657 |
| B | uMlalazi | KZN284 | 72 364 | 79 745 | 36 877 | 46.2% | 2 313 | 2 960 | 3 653 | 8 926 | 4 779 | 4 249 | 6 610 | 15 637 | 1 404 | 3 812 | 7 098 | 12 314 |
| B | Mthonjaneni | KZN285 | 28 956 | 28 956 | 30 006 | 103.6% | 2 193 | 2 232 | 3 083 | 7 508 | 5 837 | 2 034 | 10 062 | 17 933 | 1 116 | 3 451 | - | 4 566 |
| B | Nkandla | KZN286 | 60 208 | 57 588 | 42 987 | 74.6% | 3 120 | 5 383 | 4 245 | 12 748 | 2 547 | 1 432 | 7 618 | 11 598 | 66 | 8 485 | 10 090 | 18 641 |
| C | uThungulu | DC28 | 512 245 | 549 902 | 208 409 | 37.9% | 143 | 9 269 | 20 125 | 29 537 | 31 744 | 17 748 | 36 773 | 86 265 | 24 416 | 50 681 | 17 511 | 92 608 |
| | Total uThungulu | | 1 201 178 | 1 288 076 | 589 748 | 45.8% | 14 735 | 29 290 | 62 118 | 106 142 | 62 202 | 42 065 | 93 141 | 197 408 | 128 349 | 83 511 | 74 338 | 286 197 |

## MONTHLY CAPITAL REVENUE AS AT 31 March 2016

| | R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| B | Mandeni | KZN291 | 82 112 | 64 719 | 29 293 | 45.3% | 3 297 | 1 669 | 1 592 | 6 558 | 4 025 | 2 525 | 6 351 | 12 901 | 5 116 | 4 718 | - | 9 834 |
| B | KwaDukuza | KZN292 | 375 344 | 359 370 | 151 014 | 42.0% | 1 | 4 187 | 16 538 | 20 727 | 20 125 | 18 714 | 31 263 | 70 102 | 12 295 | 18 351 | 29 540 | 60 186 |
| B | Ndwedwe | KZN293 | 61 927 | 64 667 | 30 808 | 47.6% | 3 445 | 774 | 4 710 | 8 929 | 3 205 | 956 | 5 283 | 9 444 | 695 | 5 829 | 5 911 | 12 435 |
| B | Maphumulo | KZN294 | 39 330 | 32 365 | 17 059 | 52.7% | 705 | 1 782 | 1 716 | 4 203 | 3 119 | 569 | 3 615 | 7 303 | - | 2 907 | 2 647 | 5 554 |
| C | iLembe | DC29 | 424 487 | 452 944 | 284 484 | 62.8% | 2 861 | 21 157 | 29 329 | 53 347 | 41 245 | 41 274 | 23 542 | 106 061 | 67 606 | 52 016 | 5 454 | 125 076 |
| | Total iLembe | | 983 200 | 974 066 | 512 658 | 52.6% | 10 309 | 29 569 | 53 885 | 93 763 | 71 718 | 64 038 | 70 054 | 205 810 | 85 713 | 83 820 | 43 552 | 213 084 |
| B | Ingwe | KZN431 | 91 218 | 91 218 | 29 719 | 32.6% | 2 171 | 416 | 250 | 2 836 | 10 882 | 4 607 | 3 502 | 18 991 | 783 | 2 969 | 4 139 | 7 892 |
| B | Kwa Sani | KZN432 | 10 320 | 10 320 | 9 872 | 95.7% | 1 192 | 906 | 1 244 | 3 341 | 1 004 | 185 | 1 116 | 2 304 | 1 464 | - | 2 762 | 4 226 |
| B | Greater Kokstad | KZN433 | 37 967 | 47 180 | 18 269 | 38.7% | 2 575 | 2 226 | 2 796 | 7 596 | 1 235 | 3 945 | 2 574 | 7 754 | 1 839 | 1 080 | - | 2 919 |
| B | Ubuhlebezwe | KZN434 | 88 189 | 102 526 | 45 118 | 44.0% | - | 4 760 | 9 865 | 14 625 | 4 046 | 10 146 | 5 282 | 19 474 | 1 594 | 9 425 | - | 11 019 |
| B | Umzimkhulu | KZN435 | 58 149 | 82 969 | 60 294 | 72.7% | 2 312 | 9 783 | 15 751 | 27 845 | 7 967 | 6 938 | 1 797 | 16 703 | 8 652 | 5 279 | 1 815 | 15 746 |
| C | Harry Gwala | DC43 | 306 650 | 250 238 | 155 531 | 62.2% | 92 | 9 040 | 21 024 | 30 155 | 28 827 | 11 222 | 40 729 | 80 778 | 6 209 | 3 984 | 34 405 | 44 598 |
| | Total Harry Gwala | | 592 492 | 584 450 | 318 802 | 54.5% | 8 341 | 27 129 | 50 928 | 86 399 | 53 961 | 37 044 | 54 999 | 146 004 | 20 541 | 22 737 | 43 121 | 86 400 |
| | Total Kwazulu-Natal | | 13 943 250 | 14 135 070 | 7 419 330 | 52.5% | 455 615 | 696 584 | 885 238 | 2 037 437 | 815 540 | 841 415 | 1 274 117 | 2 931 072 | 697 643 | 813 938 | 939 240 | 2 450 821 |
| | LIMPOPO | | | | | | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 135 858 | 139 236 | 108 015 | 77.6% | 7 079 | 2 711 | 18 031 | 27 821 | 5 522 | 16 260 | 24 290 | 46 071 | 4 448 | 595 | 29 079 | 34 123 |
| B | Greater Letaba | LIM332 | 169 051 | 227 668 | 114 344 | 50.2% | 6 934 | 19 490 | 10 228 | 36 652 | 14 117 | 11 907 | 13 135 | 39 159 | 7 460 | 17 123 | 13 951 | 38 533 |
| B | Greater Tzaneen | LIM333 | 144 684 | 200 256 | 90 728 | 45.3% | 4 043 | 5 165 | 8 873 | 18 081 | 10 551 | 19 177 | 16 440 | 46 168 | 6 984 | 12 184 | 7 310 | 26 479 |
| B | Ba-Phalaborwa | LIM334 | 53 792 | 50 792 | 35 731 | 70.3% | 11 156 | 12 | 1 509 | 12 677 | 7 464 | 2 143 | 9 011 | 18 618 | 2 745 | 23 | 1 668 | 4 436 |
| B | Maruleng | LIM335 | 64 862 | 82 526 | 31 156 | 37.8% | 7 854 | 2 371 | 2 182 | 12 407 | - | 9 482 | 6 483 | 15 965 | 1 076 | - | 1 708 | 2 784 |
| C | Mopani | DC33 | 528 256 | 528 256 | 101 531 | 19.2% | 3 207 | 7 533 | 9 493 | 20 233 | - | 15 550 | 23 768 | 39 319 | 4 696 | 24 519 | 12 765 | 41 980 |
| | Total Mopani | | 1 096 502 | 1 228 734 | 481 505 | 39.2% | 40 273 | 37 282 | 50 316 | 127 871 | 37 654 | 74 518 | 93 127 | 205 299 | 27 409 | 54 444 | 66 482 | 148 335 |
| B | Musina | LIM341 | 29 293 | 29 293 | 11 292 | 38.5% | 231 | 1 979 | 1 070 | 3 280 | 570 | 2 993 | 1 633 | 5 197 | 1 743 | 535 | 537 | 2 815 |
| B | Mutale | LIM342 | 32 077 | 45 335 | 15 675 | 34.6% | 4 858 | 1 232 | 635 | 6 725 | 3 416 | 2 074 | 1 704 | 7 194 | 677 | 334 | 745 | 1 756 |
| B | Thulamela | LIM343 | 312 420 | 312 330 | 163 857 | 52.5% | 16 701 | 19 258 | 7 663 | 43 622 | 25 156 | 13 195 | 35 231 | 73 581 | 16 779 | 17 491 | 12 383 | 46 654 |
| B | Makhado | LIM344 | 163 938 | 168 290 | 104 843 | 62.3% | 3 995 | 5 392 | 16 602 | 25 988 | 17 750 | 17 750 | 33 685 | 69 184 | 4 298 | 5 372 | - | 9 671 |
| C | Vhembe | DC34 | 839 574 | 839 574 | 142 177 | 16.9% | - | 16 062 | 13 253 | 29 315 | 22 166 | 21 026 | - | 43 192 | 12 943 | 56 727 | - | 69 669 |
| | Total Vhembe | | 1 377 302 | 1 394 822 | 437 843 | 31.4% | 25 784 | 43 923 | 39 224 | 108 931 | 69 057 | 57 038 | 72 253 | 198 348 | 36 440 | 80 459 | 13 665 | 130 564 |
| B | Blouberg | LIM351 | 56 712 | 56 712 | 45 456 | 80.2% | 474 | 1 510 | 6 521 | 8 504 | 7 354 | 10 458 | 10 291 | 28 102 | 1 407 | 2 957 | 4 485 | 8 849 |
| B | Aganang | LIM352 | 66 913 | 66 913 | 28 091 | 42.0% | 1 418 | 447 | 6 447 | 8 312 | 4 820 | 3 235 | 256 | 8 312 | - | 3 746 | 7 721 | 11 467 |
| B | Molemole | LIM353 | 49 277 | 51 291 | 24 356 | 47.5% | - | 140 | 2 279 | 2 420 | 4 243 | 6 100 | 1 946 | 12 289 | 198 | 6 137 | 3 312 | 9 647 |
| B | Polokwane | LIM354 | 580 121 | 626 285 | 318 950 | 50.9% | 5 366 | 15 024 | 29 542 | 49 933 | 28 880 | 31 445 | 49 119 | 109 444 | 41 168 | 59 395 | 59 011 | 159 574 |
| B | Lepelle-Nkumpi | LIM355 | 129 612 | 129 612 | 35 460 | 27.4% | - | 2 524 | 2 780 | 5 304 | 7 663 | 3 850 | 1 420 | 12 933 | 6 542 | 5 081 | 5 600 | 17 223 |
| C | Capricorn | DC35 | 301 632 | 332 467 | 223 474 | 67.2% | - | 14 350 | 20 035 | 34 385 | - | 29 310 | 42 265 | 71 575 | 3 242 | 74 623 | 39 650 | 117 514 |
| | Total Capricorn | | 1 184 267 | 1 263 280 | 675 788 | 53.5% | 7 259 | 33 995 | 67 604 | 108 858 | 52 960 | 84 398 | 105 297 | 242 655 | 52 557 | 151 938 | 119 779 | 324 275 |
| B | Thabazimbi | LIM361 | 59 838 | 5 963 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Lephalale | LIM362 | 75 904 | 75 904 | 27 688 | 36.5% | 2 013 | 8 906 | 7 907 | 18 826 | - | - | - | - | - | 5 991 | 2 872 | 8 862 |
| B | Mookgopong | LIM364 | 16 156 | 16 156 | 10 084 | 62.4% | 370 | 2 036 | 508 | 2 914 | 508 | 2 036 | 2 372 | 4 916 | - | 2 254 | - | 2 254 |
| B | Modimolle | LIM365 | 31 936 | 32 969 | 28 185 | 85.5% | 640 | 145 | 1 781 | 2 567 | 7 390 | 8 451 | 5 812 | 21 653 | 251 | 448 | 3 266 | 3 965 |
| B | Bela Bela | LIM366 | 53 183 | 50 295 | 33 223 | 66.1% | 2 338 | 5 047 | 1 621 | 9 007 | 3 500 | 5 878 | 7 568 | 16 946 | 2 813 | 1 635 | 2 821 | 7 270 |
| B | Mogalakwena | LIM367 | 409 889 | 409 889 | 232 662 | 56.8% | 618 | - | 121 461 | 122 079 | 29 675 | 24 804 | 56 104 | 110 583 | - | - | - | - |
| C | Waterberg | DC36 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Total Waterberg | | 646 906 | 591 175 | 331 842 | 56.1% | 5 980 | 16 134 | 133 277 | 155 392 | 41 073 | 41 170 | 71 856 | 154 099 | 3 064 | 10 328 | 8 959 | 22 351 |
| B | Ephraim Mogale | LIM471 | 70 815 | 68 455 | 55 895 | 81.7% | 2 390 | - | 14 542 | 16 932 | 6 076 | 6 076 | 8 468 | 20 621 | 8 468 | 5 511 | 4 364 | 18 343 |
| B | Elias Motsoaledi | LIM472 | 99 981 | 124 455 | 67 242 | 54.0% | 214 | 471 | 4 934 | 5 619 | 7 685 | 20 629 | 8 187 | 36 502 | 9 096 | 11 956 | 4 070 | 25 121 |
| B | Makhuduthamaga | LIM473 | 134 040 | 151 140 | 102 625 | 67.9% | 12 121 | 11 962 | 20 547 | 44 629 | 13 436 | 18 026 | 14 119 | 45 581 | 5 038 | 3 865 | 3 511 | 12 414 |
| B | Fetakgomo | LIM474 | 26 521 | 45 095 | 8 985 | 19.9% | 1 371 | 1 878 | 2 845 | 6 094 | 2 891 | - | - | 2 891 | - | - | - | - |
| B | Greater Tubatse | LIM475 | - | 372 200 | 122 824 | 33.0% | - | - | 2 910 | 2 910 | 5 734 | 10 103 | 765 | 16 603 | 750 | 15 890 | 86 671 | 103 310 |
| C | Sekhukhune | DC47 | 1 077 466 | 1 077 466 | 195 851 | 18.2% | - | 10 174 | 7 671 | 17 845 | - | 16 077 | 83 615 | 99 692 | 8 058 | 28 937 | 41 319 | 78 314 |
| | Total Sekhukhune | | 1 408 823 | 1 838 810 | 553 422 | 30.1% | 16 095 | 24 485 | 53 449 | 94 029 | 35 823 | 70 913 | 115 155 | 221 890 | 31 410 | 66 158 | 139 935 | 237 503 |
| | Total Limpopo | | 5 713 800 | 6 316 822 | 2 480 400 | 39.3% | 95 391 | 155 820 | 343 870 | 595 081 | 236 567 | 328 036 | 457 688 | 1 022 291 | 150 880 | 363 327 | 348 821 | 863 028 |

## MONTHLY CAPITAL REVENUE AS AT 31 March 2016

| | R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | MPUMALANGA | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 109 886 | 109 886 | 64 287 | 58.5% | 4 515 | 10 685 | 8 969 | 24 169 | - | 12 365 | 5 083 | 17 448 | 8 122 | 8 088 | 6 460 | 22 670 |
| B | Msukaligwa | MP302 | 89 900 | 61 066 | 12 600 | 20.6% | 289 | - | - | 289 | - | 3 254 | - | 3 254 | 2 487 | 5 517 | 1 051 | 9 056 |
| B | Mkhondo | MP303 | 92 932 | 240 605 | 145 626 | 60.5% | 24 058 | 3 180 | 560 | 27 798 | 10 551 | 17 759 | 56 759 | 85 069 | 10 595 | 3 043 | 19 121 | 32 759 |
| B | Pixley Ka Seme (MP) | MP304 | 44 640 | 44 640 | 21 655 | 48.5% | 4 576 | 718 | - | 5 295 | 32 | - | 1 474 | 1 506 | 1 492 | 12 993 | 369 | 14 854 |
| B | Lekwa | MP305 | 29 678 | 29 678 | 14 671 | 49.4% | 1 231 | - | 2 734 | 3 965 | 4 994 | 3 775 | - | 8 769 | 1 256 | 682 | - | 1 937 |
| B | Dipaleseng | MP306 | 59 143 | 59 143 | 9 357 | 15.8% | 1 810 | 1 315 | 1 286 | 4 411 | 1 673 | 869 | 1 656 | 4 197 | 231 | 519 | - | 749 |
| B | Govan Mbeki | MP307 | 106 439 | 143 719 | 43 207 | 30.1% | 3 181 | 4 743 | 7 162 | 15 086 | 10 536 | - | 5 492 | 16 028 | 4 543 | 5 799 | 1 751 | 12 093 |
| C | Gert Sibande | DC30 | 21 500 | 10 500 | 854 | 8.1% | 149 | 98 | 276 | 523 | 63 | - | 96 | 159 | - | 142 | 30 | 172 |
| | Total Gert Sibande | | 554 119 | 699 237 | 312 257 | 44.7% | 39 810 | 20 739 | 20 986 | 81 536 | 27 849 | 38 022 | 70 559 | 136 430 | 28 726 | 36 783 | 28 782 | 94 291 |
| B | Victor Khanye | MP311 | 57 233 | 57 233 | 625 | 1.1% | 108 | 54 | 9 | 170 | 9 | 78 | - | 87 | 236 | 132 | - | 368 |
| B | Emalahleni (Mp) | MP312 | 203 042 | 289 920 | 86 635 | 29.9% | - | 16 721 | 14 086 | 30 807 | 1 619 | 3 846 | 14 559 | 20 024 | 5 021 | 8 125 | 22 658 | 35 803 |
| B | Steve Tshwete | MP313 | 236 369 | 278 127 | 101 159 | 36.4% | 580 | 6 215 | 15 896 | 22 691 | 9 620 | 16 488 | 21 627 | 47 735 | 2 343 | 16 145 | 12 244 | 30 733 |
| B | Emakhazeni | MP314 | 35 925 | 35 986 | 6 842 | 19.0% | - | 1 | 21 | 22 | 132 | 425 | 5 625 | 6 181 | 134 | 505 | - | 639 |
| B | Thembisile Hani | MP315 | 116 339 | 116 339 | 81 188 | 69.8% | - | 792 | 47 039 | 47 830 | 873 | 3 092 | 9 909 | 13 874 | 3 682 | 6 224 | 9 578 | 19 484 |
| B | Dr J.S. Moroka | MP316 | 118 051 | 136 185 | 64 387 | 47.3% | 5 333 | - | 5 083 | 10 417 | 7 201 | 8 016 | 20 973 | 36 191 | 9 132 | 5 572 | 3 076 | 17 780 |
| C | Nkangala | DC31 | 58 187 | 56 488 | 15 237 | 27.0% | 2 183 | 147 | 98 | 2 428 | 1 023 | 67 | 2 425 | 3 516 | 2 532 | 6 088 | 674 | 9 293 |
| | Total Nkangala | | 825 146 | 970 279 | 356 071 | 36.7% | 8 204 | 23 930 | 82 232 | 114 365 | 20 476 | 32 011 | 75 119 | 127 607 | 23 079 | 42 791 | 48 230 | 114 099 |
| B | Thaba Chweu | MP321 | 44 278 | 44 505 | 24 948 | 56.1% | - | - | - | - | - | - | 24 176 | 24 176 | - | - | 772 | 772 |
| B | Mbombela | MP322 | 582 416 | 807 538 | 349 701 | 43.3% | 10 416 | 29 873 | 72 174 | 112 464 | 50 019 | 35 688 | 60 396 | 146 103 | 7 126 | 32 813 | 51 195 | 91 134 |
| B | Umjindi | MP323 | 118 381 | 116 267 | 76 120 | 65.5% | 4 798 | 12 858 | 3 128 | 20 785 | 5 715 | 23 874 | 9 664 | 39 253 | 1 056 | 4 493 | 10 534 | 16 082 |
| B | Nkomazi | MP324 | 413 179 | 413 179 | 167 115 | 40.4% | 684 | 14 000 | 15 761 | 30 445 | 24 393 | 28 719 | 30 228 | 83 340 | - | 1 636 | 51 695 | 53 330 |
| B | Bushbuckridge | MP325 | 460 915 | 482 650 | 316 253 | 65.5% | 282 | 8 842 | 17 015 | 26 139 | 22 361 | 19 631 | 44 542 | 86 533 | 72 044 | 64 834 | 66 703 | 203 581 |
| C | Ehlanzeni | DC32 | 56 197 | 25 748 | 12 981 | 50.4% | 735 | - | 1 241 | 1 975 | 305 | 1 181 | 2 154 | 3 640 | 665 | 3 334 | 3 367 | 7 366 |
| | Total Ehlanzeni | | 1 675 366 | 1 889 887 | 947 118 | 50.1% | 16 916 | 65 572 | 109 320 | 191 807 | 102 793 | 109 093 | 171 159 | 383 046 | 80 890 | 107 110 | 184 265 | 372 265 |
| | Total Mpumalanga | | 3 054 631 | 3 559 403 | 1 615 446 | 45.4% | 64 929 | 110 241 | 212 538 | 387 708 | 151 119 | 179 126 | 316 837 | 647 083 | 132 695 | 186 684 | 261 276 | 580 655 |
| | NORTH WEST | | | | | | | | | | | | | | | | | |
| B | Moretele | NW371 | 124 215 | 124 215 | 157 218 | 126.6% | 7 642 | 9 594 | 6 188 | 23 423 | - | 38 122 | 40 968 | 79 089 | 11 864 | 23 207 | 19 635 | 54 706 |
| B | Madibeng | NW372 | 292 461 | 292 461 | 136 074 | 46.5% | 3 484 | 4 360 | 5 320 | 13 164 | 6 652 | 15 726 | 27 186 | 49 565 | 24 264 | 32 871 | 16 210 | 73 345 |
| B | Rustenburg | NW373 | 1 063 748 | 1 063 748 | 434 101 | 40.8% | 58 466 | 31 510 | 40 719 | 130 695 | 22 793 | 74 960 | 22 848 | 120 602 | 48 258 | 39 988 | 94 558 | 182 804 |
| B | Kgetlengrivier | NW374 | 27 852 | 27 852 | 12 277 | 44.1% | 4 360 | 903 | 1 574 | 6 836 | 1 430 | 148 | 2 766 | 4 344 | 1 097 | - | - | 1 097 |
| B | Moses Kotane | NW375 | 150 257 | 220 426 | 108 747 | 49.3% | 8 535 | 4 625 | 10 725 | 23 885 | 5 587 | 5 004 | 29 277 | 39 869 | 9 233 | 19 331 | 16 429 | 44 993 |
| C | Bojanala Platinum | DC37 | 965 | 2 855 | 3 288 | 115.2% | - | - | 109 | 109 | - | - | - | - | - | 3 179 | - | 3 179 |
| | Total Bojanala Platinum | | 1 659 499 | 1 731 557 | 851 706 | 49.2% | 82 487 | 50 993 | 64 634 | 198 113 | 36 462 | 133 960 | 123 046 | 293 468 | 94 717 | 118 576 | 146 831 | 360 124 |
| B | Ratlou | NW381 | 33 205 | 33 205 | 41 905 | 126.2% | 3 567 | 1 463 | 2 784 | 7 814 | 16 659 | 9 681 | 3 866 | 30 205 | 3 094 | 791 | - | 3 885 |
| B | Tswaing | NW382 | 30 190 | 30 190 | 21 939 | 72.7% | 2 575 | 4 505 | 698 | 7 777 | 2 915 | - | - | 2 915 | 166 | 6 235 | 4 846 | 11 247 |
| B | Mafikeng | NW383 | 59 184 | 105 534 | 66 246 | 62.8% | 5 084 | 4 745 | 4 416 | 14 245 | 14 489 | 8 987 | 9 810 | 33 286 | - | 1 057 | 17 657 | 18 715 |
| B | Ditsobotla | NW384 | 37 392 | 37 392 | 15 289 | 40.9% | 1 299 | 850 | 3 262 | 5 410 | 2 394 | 2 494 | 3 027 | 7 914 | 1 624 | - | 340 | 1 964 |
| B | Ramotshere Moiloa | NW385 | 105 703 | 67 694 | 40 037 | 59.1% | 6 109 | 331 | 9 322 | 15 761 | 4 664 | 9 959 | 4 762 | 19 385 | 4 858 | - | 33 | 4 891 |
| C | Ngaka Modiri Molema | DC38 | 282 764 | 277 495 | 61 584 | 22.2% | - | 7 341 | 8 359 | 15 700 | 14 650 | 1 715 | 15 957 | 32 323 | 59 | 1 419 | 12 083 | 13 561 |
| | Total Ngaka Modiri Molema | | 548 438 | 551 510 | 247 000 | 44.8% | 18 633 | 19 234 | 28 840 | 66 708 | 55 772 | 32 836 | 37 421 | 126 029 | 9 801 | 9 502 | 34 959 | 54 263 |
| B | Naledi (Nw) | NW392 | 41 363 | 41 363 | 12 191 | 29.5% | - | 1 815 | 3 828 | 5 643 | (198) | 196 | 2 610 | 2 608 | 615 | - | 3 325 | 3 940 |
| B | Mamusa | NW393 | 28 723 | 31 079 | 24 543 | 79.0% | 1 605 | 2 747 | 2 984 | 7 336 | 35 | 3 308 | 2 524 | 5 867 | 5 657 | 50 | 5 634 | 11 341 |
| B | Greater Taung | NW394 | 71 111 | 71 111 | 32 889 | 46.2% | 5 358 | 1 715 | 3 140 | 10 213 | 4 067 | 1 417 | 5 052 | 10 536 | 837 | 4 426 | 6 876 | 12 140 |
| B | Lekwa-Teemane | NW396 | 20 504 | 23 304 | 16 526 | 70.9% | 1 442 | 750 | 1 005 | 3 196 | 2 322 | 3 073 | 2 590 | 7 985 | 682 | 1 540 | 3 123 | 5 345 |
| B | Kagisano-Molopo | NW397 | 60 154 | 60 154 | 30 911 | 51.4% | 4 390 | 5 922 | 4 105 | 14 417 | 2 151 | 1 822 | 6 806 | 10 780 | - | 4 252 | 1 462 | 5 715 |
| C | Dr Ruth Segomotsi Mompati | DC39 | 264 864 | 264 864 | 191 606 | 72.3% | 30 914 | 36 460 | 5 514 | 72 888 | - | 49 886 | 21 428 | 71 314 | 8 853 | 22 506 | 16 044 | 47 404 |
| | Total Dr Ruth Segomotsi Mompati | | 486 719 | 491 875 | 308 667 | 62.8% | 43 709 | 49 410 | 20 575 | 113 693 | 8 377 | 59 702 | 41 011 | 109 089 | 16 644 | 32 774 | 36 465 | 85 884 |
| B | Ventersdorp | NW401 | 26 300 | 44 356 | 8 851 | 20.0% | 910 | - | 832 | 1 743 | - | 3 745 | 404 | 4 150 | - | 2 958 | - | 2 958 |
| B | Tlokwe | NW402 | 224 077 | 224 077 | 138 240 | 61.7% | 3 096 | 21 131 | 15 727 | 39 954 | 27 710 | 17 250 | 16 876 | 61 835 | 11 206 | 20 287 | 4 959 | 36 452 |
| B | City Of Matlosana | NW403 | 138 927 | 143 005 | 48 512 | 33.9% | 2 383 | 967 | 1 942 | 5 292 | 2 362 | 9 530 | 9 666 | 21 558 | 5 862 | 4 684 | 11 116 | 21 662 |
| B | Maquassi Hills | NW404 | 27 235 | 27 235 | 24 472 | 89.9% | 1 513 | 3 093 | 3 307 | 7 913 | 6 317 | - | 7 577 | 13 894 | 11 | 2 609 | 45 | 2 665 |
| C | Dr Kenneth Kaunda | DC40 | 5 572 | 8 618 | 1 961 | 22.8% | 77 | 19 | 123 | 219 | 78 | 6 | 13 | 97 | 4 | 803 | 838 | 1 645 |
| | Total Dr Kenneth Kaunda | | 422 112 | 447 291 | 222 035 | 49.6% | 7 979 | 25 211 | 21 931 | 55 120 | 36 466 | 30 531 | 34 536 | 101 533 | 17 082 | 31 342 | 16 958 | 65 382 |
| | Total North West | | 3 116 767 | 3 222 234 | 1 629 407 | 50.6% | 152 807 | 144 848 | 135 980 | 433 635 | 137 077 | 257 029 | 236 013 | 630 119 | 138 245 | 192 195 | 235 214 | 565 654 |

## MONTHLY CAPITAL REVENUE AS AT 31 March 2016

| | R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | NORTHERN CAPE | | | | | | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 126 383 | 126 383 | 98 948 | 78.3% | 7 149 | 8 859 | 6 066 | 22 073 | 15 084 | 23 172 | 11 744 | 50 000 | 6 867 | 9 236 | 10 772 | 26 875 |
| B | Ga-Segonyana | NC452 | 140 031 | 137 926 | 97 498 | 70.7% | 5 606 | 9 166 | 11 064 | 25 835 | 9 491 | 17 933 | 11 267 | 38 690 | 5 847 | 6 979 | 20 147 | 32 973 |
| B | Gamagara | NC453 | 350 161 | 104 341 | 14 857 | 14.2% | 7 107 | 4 011 | - | 11 119 | - | - | 3 739 | 3 739 | - | - | - | - |
| C | John Taolo Gaetsewe | DC45 | 1 204 | 33 | 372 | 1126.3% | - | - | 5 | 5 | 196 | 59 | 111 | 367 | - | - | - | - |
| | Total John Taolo Gaetsewe | | 617 779 | 368 683 | 211 675 | 57.4% | 19 862 | 22 036 | 17 135 | 59 032 | 24 771 | 41 164 | 26 861 | 92 796 | 12 713 | 16 215 | 30 919 | 59 847 |
| B | Richtersveld | NC061 | 16 409 | 10 053 | 3 671 | 36.5% | - | 470 | 121 | 591 | 137 | - | 545 | 681 | 424 | 932 | 1 042 | 2 398 |
| B | Nama Khoi | NC062 | 30 911 | 23 325 | 13 538 | 58.0% | 240 | 1 183 | 511 | 1 934 | 3 702 | 4 374 | 1 617 | 9 693 | 140 | 164 | 1 607 | 1 911 |
| B | Kamiesberg | NC064 | 7 960 | 9 016 | 2 464 | 27.3% | 269 | 375 | 242 | 885 | 728 | 318 | - | 1 046 | - | - | 532 | 532 |
| B | Hantam | NC065 | 26 474 | 26 823 | 11 160 | 41.6% | 1 276 | 763 | - | 2 039 | 535 | 2 278 | 2 009 | 4 823 | 2 514 | 25 | 1 760 | 4 299 |
| B | Karoo Hoogland | NC066 | 8 005 | 11 005 | 4 537 | 41.2% | - | - | - | - | 843 | - | 198 | 1 041 | - | 341 | 3 155 | 3 496 |
| B | Khai-Ma | NC067 | 8 344 | 7 706 | 1 289 | 16.7% | - | - | - | - | 185 | - | - | 185 | 44 | 649 | 411 | 1 104 |
| C | Namakwa | DC6 | 93 | 93 | 120 | 128.8% | 30 | 12 | 40 | 81 | 8 | - | - | 8 | - | - | 30 | 30 |
| | Total Namakwa | | 98 196 | 88 021 | 36 778 | 41.8% | 1 814 | 2 803 | 914 | 5 531 | 6 137 | 6 971 | 4 369 | 17 477 | 3 121 | 2 111 | 8 537 | 13 770 |
| B | Ubuntu | NC071 | 11 791 | 11 791 | 3 513 | 29.8% | 621 | 228 | 265 | 1 115 | 1 276 | 102 | 0 | 1 378 | 1 021 | - | - | 1 021 |
| B | Umsobomvu | NC072 | 57 273 | 78 179 | 41 652 | 53.3% | 1 148 | 1 288 | 2 459 | 4 895 | 5 488 | 3 583 | 5 174 | 14 245 | 9 577 | 1 713 | 11 222 | 22 512 |
| B | Emthanjeni | NC073 | 67 344 | 19 121 | 6 469 | 33.8% | 63 | 530 | 378 | 970 | 2 897 | 734 | 40 | 3 671 | 1 127 | 373 | 327 | 1 828 |
| B | Kareeberg | NC074 | 7 928 | 10 385 | 3 981 | 38.3% | 828 | 628 | 329 | 1 785 | 504 | 732 | 350 | 1 587 | 1 | 89 | 519 | 609 |
| B | Renosterberg | NC075 | 9 890 | 9 890 | 784 | 7.9% | - | 218 | 279 | 497 | - | - | 287 | 287 | - | - | - | - |
| B | Thembelihle | NC076 | 17 257 | 17 257 | 16 789 | 97.3% | 1 446 | 878 | 674 | 2 998 | - | 3 413 | 6 238 | 9 651 | 1 139 | 2 222 | 780 | 4 140 |
| B | Siyathemba | NC077 | 9 653 | 9 654 | 7 203 | 74.6% | 2 530 | - | 825 | 3 355 | - | 943 | 2 904 | 3 847 | - | - | - | - |
| B | Siyancuma | NC078 | 27 621 | 25 821 | 27 585 | 106.8% | 2 820 | 811 | 898 | 4 529 | 2 190 | 7 416 | 5 960 | 15 567 | 1 133 | 511 | 5 845 | 7 489 |
| C | Pixley Ka Seme (Nc) | DC7 | - | - | 340 | - | - | 7 | 7 | 13 | - | - | - | - | - | - | 327 | 327 |
| | Total Pixley ka Seme (NC) | | 208 757 | 182 098 | 108 316 | 59.5% | 9 455 | 4 587 | 6 114 | 20 157 | 12 356 | 16 923 | 20 954 | 50 233 | 13 998 | 4 909 | 19 020 | 37 927 |
| B | Mier | NC081 | 6 780 | 7 265 | 6 288 | 86.6% | 144 | 100 | 308 | 552 | 1 458 | 2 760 | - | 4 219 | - | 397 | 1 121 | 1 518 |
| B | !Kai! Garib | NC082 | 21 784 | 23 784 | 13 410 | 56.4% | - | - | 1 035 | 1 035 | - | 287 | 1 708 | 1 995 | 1 659 | 586 | 8 135 | 10 380 |
| B | //Khara Hais | NC083 | 36 251 | 51 098 | 8 536 | 16.7% | 15 | 797 | 2 232 | 3 044 | 373 | 1 129 | 720 | 2 223 | 427 | 1 396 | 1 446 | 3 269 |
| B | !Kheis | NC084 | 16 905 | 16 905 | 11 598 | 68.6% | 1 506 | 989 | 2 120 | 4 615 | 420 | 2 237 | 249 | 2 906 | 1 698 | 1 377 | 1 002 | 4 077 |
| B | Tsantsabane | NC085 | 33 150 | 26 517 | 19 878 | 75.0% | - | 1 650 | 1 229 | 2 879 | 3 104 | 1 432 | 1 662 | 6 198 | - | 229 | 10 572 | 10 801 |
| B | Kgatelopele | NC086 | 12 707 | 12 707 | 3 229 | 25.4% | - | - | - | - | - | 142 | 3 075 | 3 217 | 13 | - | - | 13 |
| C | Z F Mgcawu | DC8 | 870 | 603 | 69 | 11.4% | - | 13 | 9 | 22 | 35 | 12 | - | 47 | - | - | - | - |
| | Total Z F Mgcawu | | 128 447 | 138 879 | 63 010 | 45.4% | 1 665 | 3 549 | 6 933 | 12 148 | 5 391 | 7 998 | 7 415 | 20 804 | 3 797 | 3 984 | 22 276 | 30 058 |
| B | Sol Plaatje | NC091 | 111 709 | 201 018 | 80 965 | 40.3% | 172 | 7 747 | 12 752 | 20 671 | 8 196 | 15 483 | 13 488 | 37 167 | 5 252 | 11 405 | 6 469 | 23 127 |
| B | Dikgatlong | NC092 | 40 974 | 40 974 | 7 377 | 18.0% | - | - | - | - | 112 | 873 | 2 117 | 3 102 | 4 275 | - | - | 4 275 |
| B | Magareng | NC093 | 13 939 | 13 939 | 5 772 | 41.4% | - | - | 54 | 54 | - | - | 431 | 431 | - | 2 784 | 2 503 | 5 287 |
| B | Phokwane | NC094 | 55 282 | 67 000 | 40 253 | 60.1% | 4 859 | 9 727 | 552 | 15 138 | 4 896 | 1 677 | 7 661 | 14 234 | 1 818 | 5 763 | 3 301 | 10 881 |
| C | Frances Baard | DC9 | 13 555 | 11 534 | 2 959 | 25.7% | 2 | 42 | 110 | 154 | 23 | 85 | 833 | 941 | 66 | 28 | 1 769 | 1 863 |
| | Total Frances Baard | | 235 459 | 334 466 | 137 326 | 41.1% | 5 033 | 17 516 | 13 469 | 36 017 | 13 227 | 18 118 | 24 532 | 55 876 | 11 411 | 19 980 | 14 043 | 45 433 |
| | Total Northern Cape | | 1 288 638 | 1 112 146 | 557 106 | 50.1% | 37 829 | 50 492 | 44 564 | 132 885 | 61 882 | 91 173 | 84 131 | 237 186 | 45 041 | 47 199 | 94 795 | 187 035 |

## MONTHLY CAPITAL REVENUE AS AT 31 March 2016

| | R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | WESTERN CAPE | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 5 780 819 | 6 129 094 | 2 747 293 | 44.8% | 99 708 | 287 144 | 348 428 | 735 280 | 315 151 | 395 133 | 446 641 | 1 156 925 | 140 970 | 332 370 | 381 748 | 855 088 |
| | Total Metros | | 5 780 819 | 6 129 094 | 2 747 293 | 44.8% | 99 708 | 287 144 | 348 428 | 735 280 | 315 151 | 395 133 | 446 641 | 1 156 925 | 140 970 | 332 370 | 381 748 | 855 088 |
| B | Matzikama | WC011 | 29 770 | 30 478 | 11 993 | 39.4% | - | 298 | 2 386 | 2 684 | 1 397 | 1 388 | 1 813 | 4 599 | 1 392 | 1 393 | 1 926 | 4 711 |
| B | Cederberg | WC012 | 70 581 | 50 574 | 31 703 | 62.7% | 339 | 1 837 | 8 407 | 10 583 | 4 675 | 2 916 | 1 995 | 9 586 | 4 406 | 1 056 | 6 071 | 11 534 |
| B | Bergrivier | WC013 | 69 200 | 44 924 | 31 566 | 70.3% | 2 | 79 | 252 | 333 | 7 563 | 2 286 | 12 124 | 21 973 | 3 425 | 2 804 | 3 032 | 9 261 |
| B | Saldanha Bay | WC014 | 199 537 | 215 809 | 95 932 | 44.5% | 1 415 | 9 782 | 9 464 | 20 661 | 9 095 | 6 470 | 7 343 | 22 908 | 4 165 | 5 750 | 42 449 | 52 363 |
| B | Swartland | WC015 | 92 885 | 83 701 | 45 546 | 54.4% | 580 | 1 965 | 3 248 | 5 793 | 3 222 | 3 212 | 13 759 | 20 192 | 4 885 | 1 595 | 13 081 | 19 561 |
| C | West Coast | DC1 | 8 315 | 8 315 | 8 126 | 97.7% | 18 | 2 778 | 2 357 | 5 153 | 275 | 80 | 1 358 | 1 712 | 97 | 251 | 913 | 1 261 |
| | Total West Coast | | 470 288 | 433 802 | 224 867 | 51.8% | 2 355 | 16 740 | 26 113 | 45 207 | 26 227 | 16 352 | 38 391 | 80 971 | 18 369 | 12 849 | 67 471 | 98 689 |
| B | Witzenberg | WC022 | 52 768 | 67 232 | 34 786 | 51.7% | 81 | 685 | 4 589 | 5 355 | 3 074 | 7 560 | 5 625 | 16 259 | 3 921 | 1 872 | 7 379 | 13 172 |
| B | Drakenstein | WC023 | 375 837 | 665 831 | 189 043 | 28.4% | 652 | 8 188 | 22 172 | 31 012 | 32 356 | 29 496 | 38 309 | 100 161 | 5 647 | 20 824 | 31 400 | 57 870 |
| B | Stellenbosch | WC024 | 452 759 | 437 183 | 154 788 | 35.4% | 18 | 1 720 | 46 974 | 48 712 | 16 299 | 14 478 | 26 011 | 56 789 | 9 664 | 12 583 | 27 040 | 49 287 |
| B | Breede Valley | WC025 | 151 930 | 125 262 | 56 005 | 44.7% | 5 400 | 7 873 | 5 626 | 18 898 | 6 991 | 5 658 | 3 049 | 15 698 | 3 719 | 6 737 | 10 952 | 21 409 |
| B | Langeberg | WC026 | 51 624 | 58 674 | 30 732 | 52.4% | 126 | 2 778 | 6 970 | 9 875 | 2 537 | 2 742 | 1 739 | 7 017 | 3 789 | 4 609 | 5 443 | 13 841 |
| C | Cape Winelands DM | DC2 | 18 189 | 11 017 | 3 510 | 31.9% | 53 | 216 | 317 | 586 | 286 | 539 | 587 | 1 412 | 520 | 596 | 397 | 1 513 |
| | Total Cape Winelands | | 1 103 108 | 1 365 199 | 468 865 | 34.3% | 6 330 | 21 461 | 86 647 | 114 438 | 61 542 | 60 472 | 75 321 | 197 335 | 27 260 | 47 221 | 82 611 | 157 092 |
| B | Theewaterskloof | WC031 | 60 973 | 79 791 | 25 910 | 32.5% | 62 | 1 918 | 4 675 | 6 654 | 3 014 | 6 485 | 3 063 | 12 562 | 745 | 3 731 | 2 217 | 6 694 |
| B | Overstrand | WC032 | 103 914 | 102 627 | 56 851 | 55.4% | 227 | 9 788 | 14 612 | 24 627 | 3 390 | 6 454 | 12 084 | 21 928 | 1 797 | 1 460 | 7 039 | 10 296 |
| B | Cape Agulhas | WC033 | 21 691 | 21 691 | 9 582 | 44.2% | - | 12 | 1 325 | 1 338 | 1 732 | 688 | 2 524 | 4 944 | 128 | 1 768 | 1 404 | 3 300 |
| B | Swellendam | WC034 | 17 797 | 17 345 | 9 005 | 51.9% | - | 59 | 595 | 654 | 1 724 | 986 | 2 946 | 5 657 | 883 | 743 | 1 068 | 2 694 |
| C | Overberg | DC3 | 629 | 3 989 | 294 | 7.4% | 2 | 20 | 12 | 34 | 14 | 88 | 37 | 140 | 59 | 60 | - | 120 |
| | Total Overberg | | 205 004 | 225 444 | 101 642 | 45.1% | 290 | 11 798 | 21 219 | 33 307 | 9 874 | 14 702 | 20 655 | 45 231 | 3 613 | 7 763 | 11 729 | 23 104 |
| B | Kannaland | WC041 | 30 545 | 42 464 | 4 954 | 11.7% | 2 | 340 | 879 | 1 221 | 1 187 | 1 182 | 857 | 3 226 | - | 395 | 112 | 508 |
| B | Hessequa | WC042 | 154 733 | 93 110 | 34 559 | 37.1% | 423 | 830 | 4 228 | 5 481 | 7 770 | 2 730 | 4 993 | 15 493 | 6 349 | 3 007 | 4 229 | 13 585 |
| B | Mossel Bay | WC043 | 142 374 | 174 031 | 81 797 | 47.0% | 2 077 | 8 755 | 8 066 | 18 897 | 11 239 | 9 160 | 10 120 | 30 519 | 4 989 | 10 115 | 17 277 | 32 381 |
| B | George | WC044 | 244 338 | 258 236 | 97 768 | 37.9% | 1 337 | 15 831 | 5 285 | 22 453 | 7 576 | 18 978 | 12 319 | 38 873 | 6 394 | 12 362 | 17 687 | 36 443 |
| B | Oudtshoorn | WC045 | 60 928 | 39 738 | 21 297 | 53.6% | - | 342 | 1 398 | 1 740 | 845 | 2 679 | 2 422 | 5 946 | 2 178 | 6 623 | 4 810 | 13 611 |
| B | Bitou | WC047 | 89 870 | 101 364 | 45 038 | 44.4% | 6 395 | 3 231 | 5 112 | 14 738 | 8 075 | 7 887 | 3 404 | 19 367 | 3 000 | 3 460 | 4 474 | 10 933 |
| B | Knysna | WC048 | 102 683 | 107 810 | 65 619 | 60.9% | 5 449 | 4 587 | 8 947 | 18 983 | 7 215 | 10 782 | 13 838 | 31 835 | 1 549 | 8 193 | 5 059 | 14 801 |
| C | Eden | DC4 | 1 035 | 2 291 | 609 | 26.6% | 6 | 17 | 2 | 25 | 76 | 102 | 31 | 209 | 260 | 35 | 80 | 375 |
| | Total Eden | | 826 506 | 819 043 | 351 642 | 42.9% | 15 688 | 33 933 | 33 917 | 83 538 | 43 983 | 53 501 | 47 984 | 145 468 | 24 719 | 44 190 | 53 727 | 122 636 |
| B | Laingsburg | WC051 | 26 182 | - | 19 171 | - | 0 | 342 | 1 997 | 2 339 | 315 | 5 526 | 316 | 6 157 | 1 276 | 4 228 | 5 171 | 10 674 |
| B | Prince Albert | WC052 | 10 293 | 31 778 | 5 377 | 16.9% | 976 | 304 | 645 | 1 925 | 226 | 226 | 98 | 550 | 1 229 | 731 | 943 | 2 903 |
| B | Beaufort West | WC053 | 20 024 | 34 429 | 13 070 | 38.0% | 2 878 | 1 316 | 97 | 4 291 | 1 547 | 1 298 | 559 | 3 404 | 1 718 | 1 920 | 1 737 | 5 375 |
| C | Central Karoo | DC5 | 295 | 115 | 55 | 48.3% | 1 | 10 | - | 11 | - | 24 | 21 | 45 | - | - | - | - |
| | Total Central Karoo | | 56 794 | 66 321 | 37 674 | 56.8% | 3 856 | 1 971 | 2 739 | 8 567 | 2 088 | 7 073 | 994 | 10 156 | 4 223 | 6 878 | 7 851 | 18 951 |
| | Total Western Cape | | 8 442 520 | 9 038 903 | 3 931 983 | 43.5% | 128 227 | 373 047 | 519 063 | 1 020 337 | 458 866 | 547 234 | 629 986 | 1 636 085 | 219 154 | 451 271 | 605 137 | 1 275 561 |
| | Total National | | 66 872 219 | 67 776 452 | 32 150 590 | 47.4% | 1 550 812 | 2 566 654 | 3 949 757 | 8 067 224 | 3 781 014 | 4 356 073 | 5 533 771 | 13 670 857 | 2 504 629 | 3 655 533 | 4 252 347 | 10 412 509 |