

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018				Third Quarter 2016/17				Q3 of 2016/17 to Q3 of 2017/18
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	
Summary per Province																												
Eastern Cape	EC	29 686 854	8 805 888	38 492 742	29 459 220	8 350 779	37 809 999	10 415 110	1 211 294	11 226 504	30.5%	7 172 871	1 602 672	8 775 543	22.8%	6 574 673	1 306 495	7 881 168	20.8%	24 162 654	4 220 561	28 383 214	75.1%	6 441 448	1 297 159	7 738 607	67.6%	1.8%
Free State	FS	16 800 636	2 821 395	19 622 031	16 582 637	2 898 763	19 481 399	4 061 879	315 621	4 277 500	22.3%	3 239 261	529 782	4 269 043	21.8%	3 385 390	346 602	3 731 992	19.2%	11 186 530	1 192 005	12 378 534	63.5%	3 694 669	522 503	4 217 191	69.6%	(11.5)%
Gauteng	GT	125 408 823	20 419 616	145 828 439	124 580 252	19 249 151	143 829 403	33 563 389	1 137 152	34 700 541	23.8%	29 213 154	3 617 524	32 830 679	22.5%	29 690 138	2 857 644	32 547 782	22.6%	92 466 681	7 612 321	100 079 002	69.6%	26 949 316	2 732 417	29 681 733	68.0%	9.7%
KwaZulu-Natal	KZ	58 805 827	14 570 998	73 376 825	57 388 941	17 478 585	74 867 525	16 866 169	1 821 004	18 687 173	25.5%	13 774 716	2 666 561	16 441 276	22.4%	15 994 331	2 105 097	18 099 428	24.2%	46 635 215	6 592 661	53 227 876	71.1%	13 478 161	2 505 697	15 983 858	73.4%	13.2%
Limpopo	LP	16 386 863	6 261 795	22 648 658	15 945 957	6 278 556	22 124 512	4 351 859	867 803	5 219 662	23.0%	4 249 441	1 362 994	5 612 435	24.8%	3 450 270	921 159	4 371 429	19.8%	12 051 570	3 151 956	15 203 526	68.7%	3 523 385	878 203	4 401 588	64.9%	(0.7)%
Mpumalanga	MP	16 717 571	3 152 048	19 869 619	16 709 451	3 160 904	19 870 355	4 305 736	460 403	4 766 139	24.0%	3 071 064	614 276	3 685 340	18.5%	2 791 938	623 590	3 415 528	17.2%	10 168 738	1 695 270	11 864 007	59.7%	3 139 427	425 979	3 565 407	69.0%	(4.2)%
North West	NW	16 988 909	3 107 218	20 096 127	16 909 406	3 228 312	20 227 718	4 104 681	310 454	4 415 135	22.0%	3 251 583	820 574	4 072 157	20.3%	2 667 690	680 688	3 348 378	16.6%	10 023 954	1 811 715	11 835 670	58.5%	3 252 280	421 721	3 674 002	70.1%	(8.9)%
Northern Cape	NC	6 304 117	1 391 803	7 695 920	6 275 371	1 342 663	7 618 034	1 846 783	183 423	2 030 206	26.4%	1 258 648	277 091	1 535 739	20.0%	1 320 115	206 725	1 526 840	20.0%	4 425 546	667 239	5 092 785	66.9%	1 425 432	140 941	1 566 373	78.1%	(2.5)%
Western Cape	WC	55 449 003	10 092 333	65 541 336	54 266 023	11 721 306	65 987 329	15 173 719	1 087 697	16 261 416	24.8%	13 363 057	2 037 700	15 400 757	23.5%	13 352 737	1 547 047	14 899 784	22.6%	41 889 514	4 672 444	46 561 958	70.6%	12 702 191	1 785 131	14 487 321	71.9%	2.8%
Total National		342 548 602	70 623 096	413 171 698	338 107 258	73 709 018	411 816 275	94 689 325	7 494 950	102 184 275	24.7%	79 093 794	13 529 174	92 622 969	22.4%	79 227 281	10 595 047	89 822 329	21.8%	253 010 401	31 619 172	284 629 573	69.1%	74 606 328	10 709 752	85 316 080	69.8%	5.3%

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	
Summary per Metro																												
Buffalo City	BUF	6 200 028	1 646 166	7 846 195	5 937 024	1 634 320	7 571 343	1 645 052	127 625	1 772 677	22.6%	1 568 884	299 183	1 868 067	23.8%	1 443 763	180 103	1 623 866	21.4%	4 657 699	606 911	5 264 610	69.5%	1 446 723	259 298	1 706 022	71.6%	(4.8%)
Cape Town	CPT	38 292 542	7 023 203	45 315 745	36 936 733	8 027 138	44 963 870	9 938 252	790 649	10 728 901	23.7%	9 565 054	1 413 313	10 978 369	24.2%	9 578 263	948 529	10 526 792	23.4%	29 081 572	3 152 490	32 234 062	71.7%	9 208 952	1 341 758	10 550 709	73.3%	(0.2%)
City of Ekurhuleni	EKU	32 294 898	6 715 956	39 010 854	32 620 734	6 620 082	39 240 817	9 612 346	377 682	9 990 029	25.6%	8 260 533	1 223 538	9 484 071	24.3%	7 299 734	1 042 620	8 342 354	21.3%	25 172 613	2 643 841	27 816 454	70.9%	7 302 269	706 744	8 009 013	71.1%	4.2%
eThekweni	ETH	33 384 656	7 340 084	40 724 740	32 767 708	7 335 632	40 103 340	9 378 547	891 584	10 270 131	25.2%	7 642 409	1 172 886	8 815 295	21.6%	8 296 839	722 179	9 019 018	22.5%	25 317 795	2 786 649	28 104 444	70.1%	7 753 967	1 258 115	9 012 082	76.1%	0.1%
City Of Johannesburg	JHB	48 849 779	8 589 421	57 439 200	47 670 955	7 374 070	55 045 025	12 303 066	476 036	12 779 102	22.2%	10 547 353	1 403 080	11 950 433	20.8%	11 661 004	948 602	12 609 606	22.9%	34 511 423	2 827 718	37 339 141	67.8%	10 220 485	1 305 158	11 525 643	65.3%	9.4%
Mangosuthu	MAN	6 275 571	1 139 436	7 415 008	6 208 025	1 237 529	7 445 554	1 182 455	123 824	1 306 279	17.6%	1 487 899	258 572	1 746 471	23.6%	1 353 817	154 632	1 508 449	20.3%	4 023 961	537 028	4 560 989	61.3%	1 458 301	318 205	1 776 506	64.9%	(15.1%)
Nelson Mandela Bay	NMA	9 363 536	1 601 891	10 965 427	9 363 536	1 669 909	11 033 444	2 625 354	231 496	2 856 850	26.1%	2 447 682	346 405	2 794 087	25.5%	2 561 853	242 162	2 804 015	25.4%	7 634 888	820 063	8 454 951	76.6%	2 375 647	257 618	2 633 265	70.4%	6.5%
City Of Tshwane	TSH	30 226 013	3 860 284	34 086 298	30 709 685	3 723 200	34 432 885	8 013 964	138 600	8 152 564	23.9%	6 961 190	714 465	7 675 655	22.5%	8 260 144	561 050	8 821 194	25.6%	23 235 298	1 414 114	24 649 412	71.6%	6 606 875	548 010	7 154 885	69.5%	23.3%
Total Metros		204 887 025	37 916 441	242 803 466	202 214 399	37 621 879	239 836 278	54 699 037	3 157 495	57 856 533	23.8%	48 480 794	6 831 442	55 312 237	22.8%	50 455 417	4 799 877	55 255 294	23.0%	153 635 249	14 788 814	168 424 063	70.2%	46 373 219	5 994 906	52 368 125	70.4%	5.5%

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Summary per Top 19																													
City Of Matielosa	NW403	2 955 774	213 747	3 169 521	2 955 774	213 747	3 169 521	695 067	45 502	740 568	23.4%	-	-	23 829	23 829	0.8%	-	-	23 829	0.8%	695 067	69 331	764 398	24.1%	607 945	39 660	647 604	73.8%	(100.0%)
City of Mbombela	MP326	2 734 077	1607 134	3 341 211	2 705 736	612 979	3 318 715	714 152	13 093	727 246	21.8%	687 973	168 520	856 492	25.6%	606 123	107 804	713 927	21.5%	2 008 248	289 417	2 297 665	69.2%	624 119	84 429	708 549	66.0%	0.6%	
Draakensburg	WC023	2 107 107	633 142	2 740 248	1 978 524	838 669	2 817 194	852 129	66 815	918 943	33.5%	389 338	213 708	603 046	22.0%	346 251	125 503	471 754	16.7%	1 587 718	406 026	1 993 744	70.8%	410 787	89 837	500 625	68.0%	(5.8%)	
Enlalaheni (Mp)	MP312	2 917 169	245 503	3 162 671	2 909 280	250 438	3 159 717	251 313	-	251 313	7.9%	6 632	26 018	32 650	1.0%	388 437	11 792	400 229	12.7%	646 382	37 810	684 192	21.7%	535 269	21 159	556 428	58.1%	(28.1%)	
Emfuleni	GT421	6 028 010	423 589	6 451 599	5 521 875	371 420	5 893 295	1 513 447	32 762	1 546 209	24.0%	1 596 622	59 919	1 656 541	25.7%	855 842	56 244	912 087	15.5%	3 965 912	148 925	4 114 837	69.8%	1 174 174	38 341	1 212 516	64.1%	(24.8%)	
George	WC044	1 735 267	340 932	2 076 199	1 751 393	350 655	2 102 078	351 820	24 914	376 734	18.1%	391 813	33 903	425 716	20.5%	367 855	53 667	421 521	20.1%	1 111 488	112 463	1 223 971	58.2%	371 596	42 220	413 816	62.1%	1.9%	
Govan Mbeki	MP307	1 687 472	104 396	1 791 868	1 687 472	104 396	1 791 868	346 329	3 263	349 591	19.5%	0	3 591	3 591	0.2%	-	10 994	10 994	0.6%	346 329	17 847	364 176	20.3%	266 589	12 238	278 827	65.2%	(96.1%)	
J B Marks	NW405	1 572 913	241 498	1 814 411	1 416 543	243 329	1 659 872	143 681	19 918	163 599	9.0%	328 304	78 005	406 309	22.4%	379 223	32 489	411 712	24.8%	851 208	130 412	981 620	59.1%	272 381	51 752	324 133	73.7%	27.0%	
Madibong	NW372	1 688 185	301 005	1 989 190	1 688 185	311 487	1 999 672	507 870	12 862	520 732	26.2%	457 244	53 424	510 669	25.7%	515 086	51 149	566 235	28.3%	1 480 200	117 435	1 597 636	79.9%	424 870	72 889	497 759	72.6%	13.8%	
Maitshong	FS184	2 324 173	181 215	2 505 388	2 324 173	181 216	2 505 389	664 338	38 069	702 407	28.0%	561 691	35 688	597 378	23.8%	547 138	28 857	575 995	23.0%	1 773 167	102 613	1 875 780	74.9%	500 036	28 646	528 682	79.9%	8.9%	
Mogale City	GT481	2 580 168	293 878	2 874 046	2 746 381	365 040	3 111 421	707 140	48 530	755 670	26.3%	632 635	92 996	725 630	25.2%	631 399	86 692	718 091	23.1%	1 971 174	228 117	2 199 291	70.7%	549 038	48 003	597 041	74.6%	20.3%	
Msunduzi	KZN225	4 937 882	698 424	5 636 306	4 796 264	762 591	5 558 855	1 206 340	56 196	1 262 536	22.4%	1 116 533	158 992	1 275 524	22.6%	1 132 749	82 274	1 215 023	21.9%	3 455 622	297 461	3 753 083	67.5%	996 410	150 118	1 146 528	53.9%	6.0%	
Newcastle	KZN252	1 742 062	252 778	1 994 840	1 697 829	232 863	1 930 693	500 017	24 726	524 744	26.3%	477 218	62 996	540 213	27.1%	404 263	28 116	432 379	22.4%	1 381 498	115 838	1 497 336	77.6%	435 915	41 328	477 243	79.9%	(9.4%)	
Polokwane	LM354	3 292 262	1 230 118	4 522 380	3 351 707	1 231 379	4 583 086	729 767	206 746	936 513	20.7%	710 400	224 552	934 952	20.7%	679 091	236 666	915 756	20.0%	2 119 257	667 964	2 787 222	60.8%	615 751	162 912	778 664	60.0%	17.6%	
Rustenburg	NW373	4 717 778	581 219	5 298 997	4 771 778	624 208	5 341 985	1 032 226	72 999	1 105 225	20.9%	833 290	157 127	990 417	18.7%	-	104 368	104 368	2.0%	1 665 516	334 514	2 000 030	41.2%	956 167	93 933	1 050 100	63.4%	(89.6%)	
Sol Plaatje	NC091	1 044 729	222 066	1 266 794	1 890 115	313 941	2 204 056	639 221	17 876	657 098	30.3%	402 487	58 985	461 472	21.2%	467 389	69 485	536 874	24.4%	1 599 097	146 347	1 655 444	75.1%	442 379	13 322	455 701	75.0%	18.1%	
Stellenbosch	WC024	1 427 946	418 057	1 846 002	1 517 539	499 855	2 017 394	432 394	14 474	446 869	24.2%	317 183	70 110	387 293	21.0%	354 242	78 370	432 612	21.4%	1 103 819	162 955	1 266 774	62.8%	246 495	58 321	304 816	67.8%	41.9%	
Steve Tshwaele	MP313	1 357 202	282 175	1 639 377	1 407 050	316 639	1 723 689	451 048	26 136	477 183	29.1%	348 331	67 774	416 105	25.4%	329 142	62 872	392 015	22.7%	1 128 521	156 783	1 285 304	74.6%	312 026	52 179	364 205	68.6%	7.6%	
uMkhathuzane	KZN282	2 895 441	521 255	3 416 696	2 815 155	570 505	3 385 660	899 837	33 520	933 357	27.3%	624 602	100 586	725 188	21.2%	598 287	91 707	689 994	20.4%	2 122 725	225 814	2 348 540	69.4%	683 233	101 476	784 709	69.3%	(12.1%)	
Total Top 19	KZN282	50 645 617	7 802 129	58 447 746	49 878 774	8 395 386	58 274 160	12 638 137	758 399	13 396 536	22.9%	9 882 295	1 690 624	11 572 919	19.8%	8 602 517	1 319 070	9 921 587	17.0%	31 122 948	3 768 094	34 891 042	59.9%	10 374 379	1 201 767	11 576 146	66.2%	(14.3%)	

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Free State																									
A	Mangaung	MAN	4 275 571	1 139 436	7 415 008	6 208 025	1 237 529	7 445 554	1 182 455	123 824	1 306 279	17.6%	1 487 689	258 572	1 746 261	23.6%	1 353 817	154 632	1 508 449	20.3%	4 023 961	537 028	4 560 989	61.3%	(15.1%)
Total Metros																									
B	Letsemeng	FS161	133 330	46 877	180 207	130 004	43 047	173 052	15 848	3 642	19 490	10.8%	11 523	2 341	13 864	7.7%	21 584	4 879	26 463	15.3%	48 955	10 863	59 818	34.6%	(35.0%)
B	Kopanong	FS162	245 917	57 533	303 450	231 580	57 533	289 113	63 672	11 497	75 169	24.8%	31 583	12 443	44 026	14.5%	1 282	10 317	11 600	3.6%	104 291	25 222	129 513	44.8%	(53.9%)
B	Mohlakane	FS163	169 600	88 672	258 272	171 221	88 672	259 893	40 840	3 067	43 907	16.4%	31 262	10 813	42 076	17.7%	25 186	6 814	32 000	13.3%	117 983	97 288	215 271	49.2%	2.4%
C	Xhaxip	DC16	57 818	1 438	59 256	57 818	1 443	59 261	15 376	-	15 376	25.9%	11 848	-	11 848	20.0%	9 057	-	9 057	15.3%	36 280	-	36 280	63.2%	5.3%
Total Xhariep																									
B	Masilanyana	FS181	257 822	51 263	309 085	248 702	34 558	283 260	92 245	2 636	94 880	30.7%	69 723	3 090	72 813	23.6%	40 353	1 524	41 877	14.8%	202 321	7 249	209 570	74.0%	(13.9%)
B	Tokologo	FS182	89 982	72 432	162 414	89 982	72 432	162 414	40 988	17 671	58 659	36.1%	220	31 390	31 610	19.5%	14 565	7 699	22 265	13.7%	55 774	56 760	112 534	69.3%	(64.3%)
B	Tswelelopele	FS183	141 398	51 964	193 362	141 421	51 964	193 385	54 832	-	54 832	28.4%	10 105	-	10 105	5.2%	13 055	1 064	14 119	7.3%	77 991	1 064	79 055	40.9%	(44.9%)
B	Majhibabeng	FS184	2 324 173	181 215	2 505 388	2 324 173	181 216	2 505 389	664 338	38 069	702 407	28.0%	561 691	35 688	597 379	23.3%	547 138	28 857	575 995	23.0%	1 773 167	102 613	1 875 780	74.9%	8.9%
B	Nala	FS185	331 297	40 546	371 843	331 297	40 546	371 843	116 758	13 400	130 158	35.0%	122 427	9 786	132 213	35.6%	55 259	3 152	58 411	15.7%	294 445	26 337	320 782	86.3%	(43.1%)
C	Lejweleputswa	DC18	122 598	3 250	125 848	123 932	4 745	128 677	52 212	142	52 353	41.6%	6 410	1 038	7 448	5.9%	31 401	704	32 105	25.0%	90 023	1 883	91 906	71.4%	(49.6%)
Total Lejweleputswa																									
B	Setsootlo	FS191	408 967	166 241	575 208	417 063	133 755	550 819	137 789	10 123	147 912	25.7%	124 206	18 093	142 299	24.7%	114 621	13 445	128 066	23.3%	376 616	41 661	418 277	75.9%	10.4%
B	Ditlhabeng	FS192	732 157	69 281	801 438	732 157	69 281	801 438	224 406	15 595	240 001	29.9%	170 037	10 735	180 771	22.6%	156 658	2 814	159 472	19.9%	551 101	29 144	580 245	72.4%	(2.6%)
B	Nkoana	FS193	303 712	98 761	402 473	308 274	98 761	407 035	94 341	7 487	101 828	25.3%	100 036	7 081	107 117	26.6%	61 608	4 885	66 493	16.3%	255 905	19 453	275 358	67.7%	1.2%
B	Maluti-a-Phofung	FS194	1 710 878	272 432	1 983 310	1 710 878	272 432	1 983 310	262 498	14 565	277 063	14.0%	274 601	29 174	303 775	15.3%	226 781	43 434	270 214	13.6%	763 879	87 173	851 052	42.9%	(21.1%)
B	Phumelela	FS195	129 038	84 454	213 492	126 801	84 454	211 255	23 308	74 250	34.8%	15 628	38 834	54 462	12 700	9 765	22 465	10.6%	79 271	71 906	151 177	71.6%	(46.8%)		
B	Mansoaga	FS196	232 650	46 964	279 614	232 650	34 914	267 564	57 583	5 028	62 611	22.4%	49 533	7 885	57 418	20.5%	53 494	6 379	59 873	22.4%	160 610	19 292	179 902	67.2%	(19.4%)
C	Thabo Mofutsanyana	DC19	219 774	242	220 015	220 132	242	220 374	48 787	-	48 787	22.2%	37 228	8	37 236	16.9%	29 015	-	29 015	13.2%	115 031	8	115 039	52.2%	13.4%
Total Thabo Mofutsanyana																									
B	Mogalakga	FS201	785 432	76 153	861 584	785 432	79 188	864 620	208 355	7 618	215 973	25.1%	176 055	23 917	199 972	23.2%	163 806	11 201	175 007	20.2%	548 216	42 737	590 952	68.3%	(15.4%)
B	Mogalibetsi	FS202	684 170	90 078	774 248	618 790	125 048	743 838	187 148	7 244	194 391	25.1%	142 172	16 187	158 359	20.5%	153 385	27 036	180 421	24.3%	482 705	50 467	533 172	71.7%	14.6%
B	Metsimholo	FS204	1 088 937	166 157	1 255 094	1 019 363	170 746	1 190 109	261 205	10 707	271 911	21.7%	251 658	12 622	264 280	21.1%	241 521	17 018	258 539	21.7%	754 383	40 347	794 730	66.8%	17.3%
B	Mafube	FS205	203 129	33 092	236 221	200 654	33 342	233 996	65 838	-	65 838	27.9%	53 054	57	53 111	22.5%	50 022	-	50 022	21.4%	168 914	57	168 971	72.2%	21.4%
C	Fraserburg	DC20	152 286	2 915	155 201	152 286	2 915	155 201	123 422	-	123 422	79.5%	572	30	602	0.4%	1 328	19	1 347	0.9%	125 222	49	125 271	80.8%	(97.3%)
Total Frasierburg																									
Total Free State																									
16 800 636 2 821 395 19 622 031 16 582 637 2 898 763 19 481 399 4 061 879 315 621 4 377 500 22.3% 3 739 261 529 782 4 269 043 21.8% 3 385 390 346 602 3 731 992 19.2% 11 186 530 1 192 005 12 378 534 63.5% (11.5%)																									

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018				02 of 2016/17 to 03 of 2017/18	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
Gauteng																									
A	City of Ekurhuleni	EKU	32 294 898	6 715 956	39 010 854	32 620 734	6 620 082	39 240 817	9 612 346	377 682	9 990 029	25.6%	8 260 533	1 223 538	9 484 071	24.3%	7 299 734	1 042 620	8 342 354	21.3%	25 172 613	2 643 841	27 816 454	70.9%	4.2%
A	City Of Johannesburg	JHB	48 849 779	8 589 421	57 439 200	47 670 955	7 374 070	55 045 025	12 303 066	476 036	12 779 102	22.2%	10 547 353	1 403 080	11 950 433	20.8%	11 661 004	948 602	12 609 606	22.9%	34 511 423	2 827 718	37 339 141	67.8%	9.4%
A	City Of Tshwane	TSH	30 226 013	3 860 284	34 086 298	30 709 685	3 723 200	34 432 885	8 013 964	138 600	8 152 564	23.9%	6 961 190	714 465	7 675 655	22.5%	8 260 144	561 050	8 821 194	25.6%	23 235 298	1 414 114	24 649 412	71.6%	23.3%
	Total Metros		111 370 691	19 165 661	130 536 352	111 001 374	17 717 352	128 718 727	29 929 377	992 318	30 921 695	23.7%	25 769 075	3 341 083	29 110 158	22.3%	27 220 882	2 552 272	29 773 154	23.1%	82 919 334	6 885 673	89 805 007	69.8%	11.6%
B	Emfuleni	GT421	6 028 010	423 589	6 451 599	5 521 875	371 420	5 893 295	1 513 447	32 762	1 546 209	24.0%	1 596 622	59 919	1 656 541	25.7%	855 842	56 244	912 087	15.5%	3 965 912	148 925	4 114 837	69.8%	(24.8%)
B	Middelburg	GT422	959 320	143 993	1 103 313	981 285	160 824	1 142 109	199 011	19 175	218 186	19.8%	240 454	32 080	280 534	25.4%	57 225	29 144	86 369	7.6%	504 690	30 399	535 089	51.2%	(58.7%)
B	Lesedi	GT423	743 674	95 563	839 237	750 524	96 423	846 947	151 681	5 639	157 320	18.7%	173 187	11 010	184 196	21.9%	167 218	14 302	181 520	21.4%	492 086	30 951	523 037	61.8%	28.1%
C	Sedibeng	DC42	364 636	6 000	370 636	360 531	5 350	365 881	118 848	243	119 091	32.1%	120 055	983	121 038	32.7%	77 049	380	77 429	21.2%	315 952	1 606	317 558	86.8%	11.5%
	Total Sedibeng		8 095 640	669 145	8 764 785	7 614 216	634 027	8 248 243	1 982 987	57 819	2 040 806	23.3%	2 138 318	103 992	2 242 310	25.6%	1 157 335	100 070	1 257 405	15.2%	5 278 640	261 881	5 540 521	67.2%	(23.0%)
B	Mogale City	GT481	2 580 168	293 878	2 874 046	2 746 381	365 040	3 111 421	707 140	48 530	755 670	26.3%	632 635	92 896	725 530	25.2%	631 399	86 692	718 091	23.1%	1 971 174	228 117	2 199 291	70.7%	20.3%
B	Merafong City	GT484	1 287 607	124 299	1 411 906	1 287 607	217 897	1 505 504	358 754	9 750	368 504	26.1%	256 527	34 768	291 295	20.6%	268 234	47 490	315 724	21.8%	883 515	92 008	975 523	64.8%	11.2%
B	Rand West City	GT485	1 554 646	156 634	1 711 280	1 632 872	261 528	1 894 400	438 109	13 008	451 117	26.4%	328 161	44 785	372 945	21.8%	356 401	71 121	427 521	22.6%	1 122 671	128 914	1 251 584	66.1%	3.6%
C	West Rand	DC48	520 071	10 000	530 071	297 803	53 307	351 110	147 022	15 727	162 749	30.7%	88 439	-	88 439	16.7%	55 887	-	55 887	15.9%	291 348	15 727	307 075	87.5%	(15.6%)
	Total West Rand		5 942 492	584 811	6 527 303	5 964 662	897 772	6 862 434	1 651 026	87 015	1 738 041	26.6%	1 305 761	172 449	1 478 210	22.6%	1 311 921	205 302	1 517 223	22.1%	4 268 708	464 766	4 733 474	69.0%	11.6%
	Total Gauteng		125 408 823	20 419 616	145 828 439	124 580 252	19 249 151	143 829 403	33 563 389	1 137 152	34 700 541	23.8%	29 213 154	3 617 524	32 830 679	22.5%	29 690 138	2 857 644	32 547 782	22.6%	92 466 681	7 612 321	100 079 002	69.6%	9.7%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018			02 of 2016/17 to 03 of 2017/18																				
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget																			
Mpumalanga																																											
B	Albert Lutuli	MP301	425 035	133 185	558 220	425 035	133 185	558 220	27 804	60 908	88 713	15.9%	149 939	33 854	183 792	32.9%	88 135	35 267	123 402	22.1%	265 878	130 029	395 907	70.9%	147.0%																		
B	Msakalanga	MP302	651 738	79 055	730 793	616 022	73 339	689 362	173 230	19 392	192 622	26.4%	161 423	12 939	174 363	23.9%	146 708	15 117	161 824	23.5%	481 361	47 448	528 809	76.7%	0.5%																		
B	Mkhondo	MP303	431 499	125 604	557 103	444 480	130 042	574 522	143 371	16 147	159 518	28.6%	124 630	54 436	179 065	32.1%	104 618	32 374	136 992	23.8%	372 618	102 957	475 575	82.8%	18.8%																		
B	Pitso Ka Seme (MP)	MP304	296 750	48 930	345 680	53 338	350 088	96 462	1 945	100 407	29 008	29.0%	69 847	18 042	87 889	25.4%	64 888	9 999	74 887	21.4%	233 196	20 966	254 163	72.6%	(12.5%)																		
B	Lekoa	MP305	679 949	68 341	748 291	679 949	68 341	748 291	166 387	5 299	171 687	22.9%	114 324	7 319	121 643	16.3%	99 834	8 712	108 547	14.5%	380 546	21 330	401 876	53.7%	(26.4%)																		
B	Dipaleseng	MP306	199 926	40 122	240 048	199 926	40 122	240 048	57 449	15 381	72 831	30.3%	43 133	4 124	47 257	19.7%	49 357	1 622	50 979	21.2%	149 940	21 128	171 067	71.3%	85.8%																		
B	Govan Mbeki	MP307	1 687 472	104 396	1 791 868	1 687 472	104 396	1 791 868	346 329	3 263	349 591	19.5%	0	3 591	3 591	0.2%	10 994	10 994	0.6%	346 329	17 847	364 176	20.3%	(96.1%)																			
C	Gert Sibande	DC30	420 885	28 050	448 935	453 036	28 505	481 541	119 483	4 500	124 183	27.7%	137 635	3 847	141 482	31.5%	64 259	5 836	70 095	14.6%	321 577	14 184	335 761	69.7%	(16.6%)																		
Total Gert Sibande																																											
B	Victor Khanye	MP311	469 710	35 001	504 711	469 710	35 001	504 711	87 527	0	87 527	17.3%	87 038	12 403	99 441	19.7%	6	12 403	12 408	2.3%	174 569	24 806	199 374	39.5%	(84.8%)																		
B	Emalaheni (Mp)	MP312	2 917 169	245 503	3 162 671	2 909 280	250 438	3 159 717	251 313	-	251 313	7.9%	6 632	26 018	32 650	1.0%	388 437	11 792	400 229	12.7%	646 382	37 810	684 192	21.7%	(28.1%)																		
B	Steve Tshwete	MP313	1 357 202	282 175	1 639 377	1 407 050	316 639	1 723 689	451 048	26 136	477 183	29.1%	348 331	67 774	416 105	25.4%	329 142	62 872	392 015	22.7%	1 128 521	156 783	1 285 304	74.6%	7.6%																		
B	Emakhazeni	MP314	233 420	81 869	315 289	240 807	56 259	297 067	82 828	125	82 952	26.3%	56 673	138	56 811	18.0%	24 659	3 533	28 191	9.5%	164 159	3 795	167 954	56.5%	(56.7%)																		
B	Thembisile Hani	MP315	610 093	153 364	763 456	609 877	156 325	766 202	251 517	9 241	260 757	34.2%	165 260	50 598	215 858	28.3%	165 544	35 811	201 355	26.3%	582 321	95 649	677 971	88.5%	26.4%																		
B	Dr J.S. Moroka	MP316	550 345	121 003	671 348	433 734	121 002	554 736	179 788	50 690	230 478	34.3%	160 424	22 438	182 862	27.2%	44 141	12 960	57 101	10.6%	386 332	85 968	472 300	85.1%	57.0%																		
C	Nkangala	DC31	371 108	29 385	400 493	372 350	25 498	397 848	148 045	7 805	155 849	38.9%	120 092	608	120 700	30.1%	89 526	3 893	93 419	23.5%	357 663	12 305	369 968	93.0%	(2.0%)																		
Total Nkangala																																											
B	Thaba Chweu	MP321	543 633	112 170	655 803	552 774	116 769	669 543	207 986	13 462	221 448	33.8%	143 306	5 384	148 690	22.7%	97 127	42 425	139 552	20.8%	448 419	61 271	509 689	76.1%	45.3%																		
B	Nkomazi	MP324	831 198	259 174	1 090 372	831 198	259 174	1 090 372	261 913	30 830	292 743	26.8%	137 207	36 044	173 250	15.9%	152 437	30 743	183 180	16.8%	551 557	97 617	649 174	59.5%	77.7%																		
B	Rooiboukridge	MP325	1 059 346	553 041	1 612 387	1 129 100	540 284	1 669 383	438 160	181 822	619 981	38.5%	274 441	83 672	358 113	22.2%	215 558	186 206	401 764	24.1%	928 359	451 700	1 380 058	82.7%	36.9%																		
B	City of Mbombela	MP326	2 734 077	607 134	3 341 211	2 705 736	412 978	3 118 715	714 152	13 093	727 246	21.8%	687 973	168 520	856 492	25.6%	408 123	107 804	515 927	21.5%	2 082 948	289 417	2 372 365	69.2%	0.8%																		
C	Ehlanzeni	DC32	247 017	44 547	291 564	245 165	39 267	284 432	98 765	365	99 130	31.0%	82 560	2 527	85 087	29.2%	59 438	2 328	61 767	21.7%	240 764	5 220	245 984	86.5%	(5.1%)																		
Total Ehlanzeni																																											
Total Mpumalanga																																											
16 717 571		3 152 048		19 869 619		16 709 451		3 160 904		19 870 355		4 305 736		4 666 139		24.0%		3 071 064		6 142 276		3 685 340		18.5%		2 791 938		6 223 590		3 415 528		17.2%		4 177 346		905 225		5 082 570		72.3%		18.5%	

