

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Year to date: 31 March 2019				Third Quarter 2017/18				Q3 of 2017/18 to Q3 of 2018/19
		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	31 313 869	9 097 631	40 411 500	32 064 089	10 233 722	42 297 811	9 212 072	899 208	10 111 280	25.0%	7 657 873	1 709 570	9 367 443	23.2%	7 039 379	1 322 167	8 361 545	19.8%	23 909 323	3 920 945	27 840 268	65.8%	7 052 698	1 330 640	8 383 357	75.1%	(0.3%)
Free State	FS	17 162 171	3 339 386	20 501 557	17 210 160	2 973 363	20 183 523	4 877 795	303 235	5 181 030	25.3%	3 955 127	496 463	4 451 590	21.7%	4 248 746	381 038	4 629 784	22.9%	13 081 668	1 180 736	14 262 404	70.7%	3 458 572	357 215	3 815 786	63.7%	21.3%
Gauteng	GT	134 713 091	20 239 619	154 952 710	135 192 148	20 304 034	155 496 182	35 840 516	897 238	36 737 754	23.7%	34 038 793	3 338 763	37 377 556	24.1%	32 006 376	2 555 797	34 562 173	22.2%	101 885 686	6 791 798	108 677 484	69.9%	29 690 138	2 857 644	32 547 782	69.5%	6.2%
Kwazulu-Natal	KZ	62 172 519	14 164 647	76 337 167	62 575 646	14 271 327	76 846 973	17 608 587	1 702 291	19 310 878	25.3%	16 714 644	2 797 859	19 512 502	25.6%	14 893 720	2 051 396	16 945 116	22.1%	49 216 950	6 551 545	55 768 496	72.6%	14 206 922	1 829 702	16 036 624	71.1%	5.7%
Limpopo	LP	17 671 618	6 605 561	24 277 179	17 738 178	6 620 643	24 358 821	4 439 069	864 448	5 303 517	21.8%	3 906 360	1 364 694	5 271 054	21.7%	3 625 444	887 379	4 512 823	18.5%	11 970 873	3 116 521	15 087 394	61.9%	3 526 941	941 075	4 468 016	66.2%	1.0%
Mpumalanga	MP	17 870 294	3 333 575	21 203 869	17 489 339	3 537 885	21 027 224	5 046 060	537 331	5 583 391	26.3%	4 626 113	696 199	5 322 311	25.1%	3 931 851	679 206	4 611 057	21.9%	13 604 024	1 912 736	15 516 760	73.8%	5 872 547	678 616	6 551 163	112.9%	(29.6%)
North West	NW	17 451 721	3 275 482	20 727 203	17 513 419	3 369 778	20 883 197	4 840 890	401 776	5 242 666	25.3%	3 940 846	671 653	4 612 499	22.3%	3 252 822	447 137	3 700 560	17.7%	12 034 558	1 521 167	13 555 725	64.9%	6 065 525	705 599	6 771 124	77.1%	(45.8%)
Northern Cape	NC	6 848 703	1 433 466	8 282 169	6 589 014	1 316 127	7 905 141	2 136 709	145 928	2 282 638	27.6%	1 618 828	249 199	1 868 027	22.6%	1 362 080	182 759	1 544 838	19.5%	5 117 617	577 887	5 695 503	72.0%	2 771 870	216 705	2 988 575	124.3%	(48.3%)
Western Cape	WC	58 308 144	11 921 714	70 229 858	59 270 726	10 590 944	69 861 670	16 750 630	1 020 485	17 771 116	25.3%	14 871 251	2 005 575	16 876 826	24.0%	13 052 146	1 483 589	14 535 735	20.8%	44 674 027	4 509 650	49 183 677	70.4%	13 352 299	1 547 047	14 899 347	70.6%	(2.4%)
Total National		363 512 141	73 411 081	436 923 223	365 642 719	73 217 822	438 860 541	100 752 329	6 771 941	107 524 270	24.6%	91 329 834	13 329 976	104 659 810	24.0%	83 412 563	9 991 068	93 403 631	21.3%	275 494 726	30 092 985	305 587 711	69.6%	85 997 512	10 464 602	96 462 114	73.5%	(3.2%)

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Year to date: 31 March 2019				Third Quarter 2017/18			O3 of 2017/18 to O3 of 2018/19	
		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	BLIF	6 517 222	1 753 142	8 270 364	6 550 819	1 912 300	8 463 119	1 795 279	122 873	1 918 152	23.2%	1 640 218	414 569	2 054 786	24.8%	1 289 738	292 624	1 582 362	18.7%	4 725 234	830 066	5 555 300	65.6%	1 443 763	180 103	1 623 866	68.1%	(2.6%)
Cape Town	CPT	39 735 877	8 456 748	48 192 626	40 530 966	6 685 325	47 216 291	11 311 691	611 415	11 923 106	24.7%	11 068 884	1 268 302	12 337 186	25.6%	8 998 548	866 754	9 865 301	20.9%	31 379 123	2 746 470	34 125 593	72.3%	9 578 263	948 529	10 526 793	71.8%	(6.3%)
City of Ekurhuleni	EKU	35 317 657	6 904 213	42 221 869	36 205 712	6 723 102	42 928 814	9 982 216	163 315	10 145 531	24.0%	8 949 689	825 888	9 775 577	23.2%	8 040 174	857 048	8 897 222	20.7%	26 972 079	1 846 251	28 818 330	67.1%	7 299 734	1 042 620	8 342 354	70.6%	6.7%
eThekweni	ETH	35 175 463	7 110 162	42 285 625	35 366 557	7 100 361	42 466 918	9 149 046	825 714	9 974 760	23.6%	9 392 489	1 247 507	10 639 996	25.2%	9 512 212	1 015 293	10 527 505	24.8%	28 053 747	3 088 514	31 142 261	73.3%	8 296 839	722 179	9 019 018	70.9%	16.7%
City of Johannesburg	JHB	53 046 409	7 810 236	60 856 646	52 214 845	8 064 898	60 279 743	13 361 254	452 271	13 813 525	22.7%	13 430 769	1 478 454	14 909 223	24.5%	12 868 574	1 012 901	13 881 475	23.0%	39 660 596	2 943 626	42 604 222	70.7%	11 661 004	948 602	12 609 606	67.8%	10.1%
Mangosuthu	MAN	6 304 424	1 130 454	7 434 878	6 617 549	1 385 628	8 003 177	1 862 957	62 803	1 955 760	26.3%	1 382 494	223 529	1 606 013	21.6%	1 748 048	199 691	1 947 740	24.3%	5 023 489	486 023	5 509 512	68.8%	1 353 817	154 632	1 508 449	60.3%	29.1%
Nelson Mandela Bay	NMA	10 263 386	1 740 079	12 103 465	10 361 367	2 082 592	12 424 960	2 616 595	115 059	2 791 653	23.1%	2 215 048	295 925	2 611 773	21.6%	2 423 139	275 504	2 708 722	21.8%	7 265 581	746 567	8 112 149	65.3%	2 561 853	242 162	2 804 015	74.7%	(3.4%)
City of Tshwane	TSH	32 530 207	4 023 015	36 553 222	32 991 191	4 033 888	37 025 079	8 526 705	135 696	8 662 401	23.7%	8 207 868	757 264	8 965 132	24.5%	7 957 449	482 739	8 440 187	22.8%	24 692 021	1 375 699	26 067 721	70.4%	8 260 144	561 050	8 821 194	71.6%	(4.3%)
Total Metros		218 990 645	38 928 050	257 918 695	220 839 006	37 969 094	258 808 100	58 635 743	2 549 145	61 184 888	23.7%	56 388 248	6 511 439	62 899 687	24.4%	52 847 880	5 002 633	57 850 513	22.4%	167 871 871	14 063 217	181 935 087	70.3%	50 455 417	4 799 877	55 255 294	70.2%	4.7%

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Summary per Top 19																												
City of Matielosa	NW403	2 720 640	220 390	2 941 030	2 691 810	220 547	2 912 357	716 832	17 224	734 055	25.0%	569 659	66 854	636 513	21.6%	817 539	43 249	860 788	29.6%	2 104 030	127 327	2 231 356	76.6%	619 926	21 039	640 965	59.8%	34.3%
City of Mbombela	MP326	2 800 491	630 592	3 431 083	2 835 546	745 775	3 581 321	814 244	87 390	901 635	26.3%	814 566	124 583	939 149	27.4%	753 815	145 476	899 291	25.1%	2 382 625	357 449	2 740 074	76.5%	606 123	107 804	713 927	69.2%	26.0%
Drakenstein	WC023	2 249 326	454 040	2 703 366	2 132 818	615 304	2 748 121	908 322	105 351	1 013 673	37.5%	378 298	127 730	506 029	18.7%	359 809	104 661	464 470	16.9%	1 646 429	337 743	1 984 172	72.2%	346 251	125 503	471 754	70.8%	(1.5)%
Emalahleni (MP)	MP312	3 064 274	241 812	3 306 087	2 739 919	252 816	2 992 735	736 314	35 262	771 576	23.3%	688 619	60 945	749 564	22.7%	660 494	27 891	688 385	23.0%	2 085 427	124 099	2 209 526	73.8%	3 048 156	31 118	3 079 274	341.3%	(77.6)%
Emfuleni	GT421	5 492 578	287 613	5 780 190	5 492 578	287 613	5 780 190	1 635 850	29 373	1 665 224	28.8%	1 324 550	46 524	1 371 073	23.7%	1 239 453	11 936	1 251 389	21.6%	4 199 853	87 833	4 287 686	74.2%	855 842	56 244	912 087	69.4%	37.2%
George	WC044	1 918 574	429 111	2 347 685	1 918 574	429 111	2 347 685	418 234	27 847	446 081	19.0%	297 616	52 509	350 125	14.9%	329 922	33 105	363 026	15.5%	1 045 712	113 460	1 159 232	49.4%	367 855	53 667	421 521	58.2%	(13.9)%
Govan Mbeki	MP307	1 758 947	133 448	1 892 395	1 738 947	124 232	1 863 179	435 276	13 270	448 545	23.7%	436 404	15 662	452 066	23.9%	450 543	36 194	486 737	25.8%	1 222 422	65 125	1 287 547	72.7%	10 994	10 994	21 988	20.3%	4327.4%
J.B.Marks	NW405	1 512 772	132 447	1 645 219	1 552 290	183 576	1 735 865	457 170	11 903	469 073	28.5%	509 061	28 728	537 789	32.7%	363 323	25 576	388 899	22.4%	1 329 555	66 207	1 395 762	80.4%	379 223	32 489	411 712	55.3%	(5.5)%
Madibeng	NW372	1 790 000	285 258	2 075 258	1 790 916	314 227	2 105 143	538 225	36 280	574 505	27.7%	451 662	64 365	516 027	24.9%	270 167	57 445	327 611	15.6%	1 260 053	158 090	1 418 143	67.4%	515 086	51 149	566 235	79.7%	(42.1)%
Matjhabeng	FS184	2 490 298	163 406	2 653 704	2 490 298	163 406	2 653 704	685 538	23 089	708 627	26.7%	545 190	35 497	580 687	21.9%	612 800	34 376	647 176	24.4%	1 843 528	92 962	1 936 490	73.0%	547 138	28 857	575 995	74.8%	12.4%
Mogale City	GT481	2 798 874	386 739	3 185 613	2 742 902	421 916	3 164 818	727 327	27 539	754 866	23.7%	701 263	96 962	798 225	25.1%	623 407	82 960	706 367	22.3%	2 051 997	207 461	2 259 458	71.4%	631 399	86 692	718 091	69.0%	(1.6)%
Msunduzi	KZN225	5 032 038	571 382	5 603 420	4 969 234	595 676	5 564 910	1 324 408	64 694	1 389 102	24.8%	1 224 261	9 255	1 317 516	23.5%	674 494	71 887	746 381	13.4%	3 223 162	229 837	3 452 999	62.0%	1 132 749	82 274	1 215 023	67.5%	(38.6)%
Newcastle	KZN252	1 768 721	205 576	1 974 297	1 845 800	224 064	2 069 865	531 042	15 957	546 999	27.7%	514 118	47 090	561 208	28.4%	448 925	32 867	481 792	23.3%	1 494 085	95 914	1 589 999	76.8%	404 263	43 525	447 788	79.4%	7.6%
Polokwane	LM354	3 634 554	1 912 547	5 547 101	3 584 947	1 912 547	5 497 494	791 237	198 728	989 965	17.8%	749 653	363 835	1 113 489	20.1%	761 482	238 064	999 546	18.2%	2 302 372	800 627	3 103 000	56.4%	679 091	236 666	915 756	60.7%	9.1%
Rustenburg	NW373	4 779 287	829 492	5 608 779	4 779 287	829 492	5 608 779	1 193 283	129 929	1 323 212	23.6%	821 174	103 041	924 215	16.5%	588 592	173 551	762 143	13.6%	2 603 049	406 522	3 009 570	53.7%	-	104 388	104 388	40.7%	630.1%
Sol Plaatje	NC091	2 056 107	333 242	2 389 348	1 983 495	231 113	2 214 608	649 593	18 999	668 592	28.0%	399 286	53 371	452 656	18.9%	451 457	28 312	479 770	21.7%	1 500 336	100 682	1 601 018	72.3%	467 389	69 485	536 874	75.1%	(10.6)%
Stellenbosch	WC024	1 629 546	528 041	2 157 587	1 632 320	563 550	2 195 870	454 735	13 179	467 913	21.7%	346 188	134 321	480 509	22.3%	325 004	76 066	401 070	18.3%	1 125 927	223 566	1 349 493	61.5%	354 242	78 370	432 612	62.8%	(7.3)%
Steve Tshwete	MP313	1 486 348	374 410	1 860 757	1 530 674	391 145	1 921 819	418 368	30 356	448 724	24.1%	387 574	80 987	468 560	25.2%	357 576	55 484	413 060	21.5%	1 163 518	166 827	1 330 344	69.2%	329 142	62 872	392 015	75.7%	5.4%
uMhlatuze	KZN282	3 054 874	525 161	3 580 034	2 990 431	586 328	3 576 759	904 178	57 006	961 184	26.8%	703 922	144 179	848 101	23.7%	672 681	92 595	765 277	21.4%	2 280 781	293 781	2 574 562	72.0%	598 287	91 707	689 994	69.4%	10.9%
Total Top 19		52 038 248	8 644 705	60 682 953	51 462 786	9 092 438	60 555 224	14 340 175	943 376	15 283 551	25.2%	11 863 263	1 740 440	13 603 703	22.4%	10 761 482	1 371 697	12 133 179	20.0%	36 964 920	4 055 513	41 020 433	67.7%	11 882 162	1 374 854	13 257 015	78.8%	(8.9)%

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total							
Eastern Cape																										
A	Buffalo City	BUF	6 517 222	1 753 142	8 270 364	6 550 819	1 912 300	8 463 119	1 795 279	122 873	1 918 152	23.2%	1 640 218	414 569	2 054 786	24.8%	1 289 738	292 624	1 582 362	18.7%	4 725 234	830 066	5 555 300	65.6%	(2.6%)	
A	Nelson Mandela Bay	NMA	10 363 386	1 740 079	12 103 465	10 361 367	2 063 593	12 424 960	2 616 595	175 059	2 791 653	23.1%	2 315 848	295 925	2 611 773	21.6%	2 433 139	275 584	2 708 722	21.8%	7 365 581	746 567	8 112 149	65.3%	(3.4%)	
Total Metros																										
B	Dr Beyers Naude	EC101	297 802	44 884	342 686	309 420	50 662	370 102	121 325	915	122 241	32.7%	38 977	7 519	46 495	13.6%	97 399	5 672	103 071	27.8%	257 701	14 106	271 807	73.4%	61.9%	
B	Blue Crane Route	EC102	206 180	69 841	276 021	210 594	114 655	325 249	46 532	1 188	67 720	24.5%	54 797	18 310	73 107	26.5%	54 234	16 671	70 905	21.8%	175 563	36 169	211 732	65.1%	13.3%	
B	Makana	EC104	435 991	68 498	504 489	471 848	85 104	556 952	22 661	-	22 661	4.5%	-	-	-	-	3 997	3 997	7 994	0.7%	22 661	3 997	26 658	4.8%	(95.5%)	
B	Ndlambe	EC105	344 031	53 611	397 642	346 410	96 542	442 952	107 034	6 125	113 159	28.5%	100 975	8 403	109 378	27.5%	92 360	9 404	101 764	23.0%	300 369	23 931	324 300	73.2%	11.1%	
B	Sundays River Valley	EC106	208 467	107 087	315 554	198 209	104 559	302 768	77 085	10 386	87 471	27.7%	32 735	7 152	39 887	12.6%	36 839	3 022	39 861	13.2%	146 660	20 560	167 220	55.2%	(23.0%)	
B	Kouga	EC108	753 717	67 745	821 462	760 246	206 972	967 218	263 571	12 000	275 571	33.5%	185 291	15 337	200 629	24.4%	180 430	19 325	199 755	20.7%	629 292	46 662	675 954	69.9%	5.6%	
B	Kou-Kamma	EC109	116 791	19 707	136 498	137 118	39 238	176 356	50 924	991	51 914	38.0%	25 278	4 112	29 390	21.5%	22 165	2 031	24 196	11.4%	98 367	3 071	101 439	57.5%	(51.9%)	
C	Sarah Baartman	DC10	132 547	1 747	134 294	179 345	9 424	188 770	40 193	8	40 202	29.9%	34 243	721	34 963	26.0%	27 407	96	27 503	14.6%	101 843	825	102 668	54.4%	2.9%	
Total Sarah Baartman																										
B	Mhshsh	EC121	266 026	62 878	328 904	268 526	63 058	331 584	99 405	14 138	113 542	34.5%	81 527	18 087	99 615	30.3%	65 469	11 426	76 896	23.2%	246 401	43 651	290 052	87.5%	4.3%	
B	Minqama	EC122	288 507	71 584	360 091	285 256	88 455	373 711	103 061	41	103 102	28.6%	87 329	183	87 512	24.3%	76 224	1 142	77 366	20.7%	266 614	1 366	267 981	71.7%	(47.9%)	
B	Great Kei	EC123	110 049	17 627	127 676	110 049	17 627	127 676	32 324	33	32 357	28.3%	14 300	1 564	16 395	12.8%	-	699	699	0.5%	47 155	2 296	49 451	38.7%	(97.2%)	
B	Amahlathi	EC124	208 324	32 572	240 896	200 669	23 607	224 277	44 609	2 645	47 253	19.6%	34 153	739	34 892	14.5%	42 624	6 766	49 390	22.0%	121 386	10 150	131 536	58.6%	(17.2%)	
B	Nqushwa	EC126	144 213	32 681	176 894	142 316	30 258	172 574	60 243	9 156	69 399	39.2%	35 261	12 185	47 446	26.8%	22 197	6 771	28 968	16.8%	117 701	28 111	145 812	84.5%	(10.6%)	
B	Raymond Mhlaba	EC129	380 562	32 713	393 275	365 530	105 632	471 162	167 870	11 102	184 972	47.0%	103 883	2 654	106 537	27.1%	66 333	7 137	73 470	15.6%	338 087	26 892	364 979	77.5%	61.0%	
C	Amathole	DC12	1 267 771	617 983	1 885 754	1 581 340	675 433	2 256 773	8 071	65 635	43 506	3.4%	325 233	106 344	431 577	22.9%	368 513	51 700	420 213	18.6%	701 817	213 479	915 296	40.6%	26.5%	
Total Amathole																										
B	Imouba Vithomba	EC131	294 555	42 664	337 218	294 555	48 733	299 306	94 773	7 727	102 500	30.4%	53 693	4 468	60 160	17.8%	38 961	2 227	41 088	13.7%	187 326	16 422	203 748	68.1%	25.6%	
B	Intsika Yethu	EC135	183 574	58 056	241 629	183 574	48 733	232 306	3 029	6 059	9 088	3.8%	54 334	9 406	63 740	26.4%	41 504	2 510	44 014	18.9%	98 867	17 975	116 842	50.3%	242.5%	
B	Emalahleni (EC)	EC136	153 333	60 554	213 886	167 386	60 554	227 939	56 375	1 868	58 243	27.0%	52 270	16 444	68 734	31.8%	9 161	2 306	11 467	5.0%	117 806	20 638	138 444	60.7%	(75.5%)	
B	Engcobo	EC137	183 899	72 079	255 978	265 876	85 938	351 814	69 749	2 488	72 237	28.2%	52 820	17 167	68 004	26.6%	39 400	20 375	59 774	17.0%	162 976	37 039	200 015	56.9%	145.3%	
B	Sakhisizwe	EC138	92 321	19 212	111 533	92 321	19 212	111 533	32 927	12 524	45 451	40.8%	25 476	5 252	30 728	27.6%	15 512	147	15 659	14.0%	73 915	17 923	91 838	82.3%	(38.8%)	
B	Enoch Mgijima	EC139	663 964	61 196	725 160	617 477	24 227	641 704	604 782	962	605 743	83.5%	41 688	14 385	56 073	7.7%	252 990	5 576	258 567	40.3%	899 480	20 924	920 383	143.4%	4.0%	
C	Chris Hani	DC13	937 496	551 919	1 489 416	943 696	631 351	1 575 047	308 638	31 295	339 934	22.8%	287 130	132 653	419 784	28.2%	267 333	43 096	310 428	19.7%	863 101	206 844	1 069 945	67.9%	5.8%	
Total Chris Hani																										
B	Clundini	EC141	277 117	86 897	364 014	285 363	88 151	373 514	92 161	2 367	94 528	26.0%	65 333	19 856	85 189	23.4%	97 410	8 525	105 936	28.4%	254 904	30 748	285 652	76.5%	88.7%	
B	Senqu	EC142	224 204	77 567	301 771	227 779	79 895	307 674	86 073	2 759	88 832	29.4%	63 031	20 954	83 985	27.8%	55 352	10 687	66 039	21.5%	204 456	34 400	238 856	77.6%	(11.0%)	
B	Walter Sisulu	EC145	256 336	25 601	281 937	256 336	25 601	281 937	64 827	-	64 827	23.0%	48 262	9 558	57 820	20.0%	51 052	1 578	52 630	18.7%	164 141	11 136	175 277	62.2%	(26.9%)	
C	Joe Qabali	DC14	559 015	225 522	784 537	571 297	194 838	766 136	65 822	-	65 822	8.4%	192 515	-	192 515	24.5%	133 530	67 725	201 255	26.3%	391 867	67 725	459 592	60.0%	(34.4%)	
Total Joe Qabali																										
B	Nquzu Hills	EC153	315 789	134 490	450 279	342 996	159 556	502 552	107 085	9 274	116 360	25.8%	188 966	25 651	214 618	47.7%	71 390	24 083	95 473	19.0%	367 442	59 008	426 450	84.9%	26.4%	
B	Port St Johns	EC154	178 037	93 734	271 772	177 905	97 432	275 337	68 759	11 301	80 060	29.5%	56 282	23 410	79 692	29.3%	2 335	8 271	10 606	3.9%	127 376	42 982	170 358	61.9%	195.3%	
B	Nyamandini	EC155	357 224	118 969	476 193	378 390	130 167	508 558	129 459	24 456	151 915	31.9%	34 957	8 400	43 357	9.1%	76 341	23 441	99 782	19.6%	240 758	54 297	295 055	58.0%	(1.9%)	
B	Mthunzi	EC156	227 183	62 611	289 794	227 183	289 794	62 611	289 794	95 713	4 748	100 461	34.7%	129 972	10 609	139 581	48.2%	40 987	9 473	50 460	17.4%	205 672	24 830	230 502	100.2%	(6.4%)
B	King Sabata Dalindyebo	EC157	1 129 404	418 201	1 547 605	1 145 216	421 065	1 566 282	528 298	21 035	549 334	35.5%	212 591	3 567	216 158	14.0%	163 795	18 107	181 902	11.6%	904 684	42 709	947 393	60.5%	(38.8%)	
C	O R Tambo	DC15	1 474 657	1 184 390	2 659 048	1 496 657	1 339 257	2 835 914	420 205	65 263	485 467	18.3%	344 859	250 990	595 849	22.4%	309 826	198 070	507 896	17.9%	1 074 890	514 323	1 589 213	56.0%	20.3%	
Total O.R. Tambo																										
B	Mataliele	EC441	337 614	142 082	479 696	346 914	160 019	506 934	154 098	54 442	208 540	43.5%	69 444	45 642	115 086	24.0%	87 782	22 181	109 963	21.7%	311 325	122 265	433 590	85.5%	(12.6%)	
B	Umzimvubu	EC442	334 687	133 825	468 512	365 009	141 433	506 442	88 552	15 208	103 760	22.1%	81 585	39 833	121 418	25.9%	58 217	14 471	72 688	14.4%	228 354	69 512	297 866	58.8%	(3.2%)	
B	Mbazana	EC443	316 501	93 691	410 191	320 993	123 151	444 143	128 419	25 098	153 517	37.4%	93 255	19 394	112 649	27.5%	74 910	32 080	106 990	24.1%	296 584	76 572	373 156	84.0%	31.3%	
B	Mlabankulu	EC444	129 286	78 688	207 975	196 277	90 689	286 967	48 596	27 152	75 748	36.4%	39 135	18 806	57 941	27.9%	111 962	6 620	118 582	41.3%	199 693	52 578	252 271	87.9%	367.2%	
C	Alfred Nzo	DC44	664 086	566 304	1 230 390	681 804	517 952																			

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Year to date: 31 March 2019			C3 of 2017/18 to C3 of 2018/19			
		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		
Free State																										
A	Mangaung	MAN	6 304 424	1 130 454	7 434 878	6 617 549	1 385 628	8 003 177	1 892 957	62 803	1 955 760	26.3%	1 382 484	223 529	1 606 013	21.6%	1 748 048	199 691	1 947 740	24.3%	5 023 489	486 023	5 509 512	68.8%	29.1%	
Total Metros			6 304 424	1 130 454	7 434 878	6 617 549	1 385 628	8 003 177	1 892 957	62 803	1 955 760	26.3%	1 382 484	223 529	1 606 013	21.6%	1 748 048	199 691	1 947 740	24.3%	5 023 489	486 023	5 509 512	68.8%	29.1%	
B	Letsemeng	FS161	138 585	49 949	188 534	129 264	53 333	182 597	40 819	7 620	48 439	25.7%	35 440	9 093	44 533	23.6%	27 437	8 595	36 032	19.7%	103 696	25 308	129 003	70.6%	19.1%	
B	Kapanang	FS162	230 265	44 201	274 466	253	44 201	44 454	-	2 022	2 022	0.7%	-	-	-	-	-	-	-	-	-	2 022	2 022	4.5%	(100.0%)	
B	Mohaleke	FS163	186 531	96 599	283 130	186 531	96 599	283 130	17 173	7 059	24 232	8.6%	-	10 071	10 071	3.6%	-	-	-	-	-	17 173	17 130	34 303	12.1%	(100.0%)
C	Xhariep	DC16	65 268	281	65 549	65 268	281	65 549	18 744	-	18 744	28.6%	14 321	-	14 321	21.8%	282	-	282	0.4%	33 346	-	33 346	50.9%	(96.9%)	
Total Xhariep			620 649	191 029	811 679	381 316	194 413	575 730	76 735	16 701	93 437	11.5%	49 761	19 163	68 924	8.5%	27 719	8 595	36 313	6.3%	154 215	44 460	198 674	34.5%	(55.5%)	
B	Masilonyana	FS181	274 411	35 180	309 591	274 411	35 180	309 591	43 873	793	44 666	14.4%	39 362	-	39 362	12.7%	41 873	2 562	44 435	14.4%	125 107	3 355	128 462	41.5%	6.1%	
B	Tokologo	FS182	106 167	125 586	231 753	106 262	125 736	231 998	36 567	35 543	72 109	31.1%	23 553	25 576	49 129	21.2%	38 595	10 931	49 526	21.5%	99 079	72 049	171 128	73.8%	124.1%	
B	Tswelopele	FS183	150 219	22 672	172 891	143 250	22 775	166 025	61 434	3 924	65 358	37.8%	37 454	8 222	45 676	26.4%	31 885	5 658	37 543	22.6%	130 773	17 805	148 578	89.5%	165.9%	
B	Matjhabeng	FS184	2 490 298	163 406	2 653 704	2 490 298	163 406	2 653 704	685 538	23 089	708 627	26.7%	545 190	35 497	580 687	21.9%	612 800	34 376	647 176	24.4%	1 843 528	92 962	1 936 490	73.0%	12.4%	
B	Nala	FS185	345 021	33 406	378 427	345 021	33 406	378 427	123 353	12 107	135 460	35.3%	72 976	3 703	76 679	20.3%	135 426	2 809	138 235	36.5%	331 754	18 620	350 374	92.6%	24.0%	
C	Lejweleputswa	DC18	128 709	4 745	133 454	128 709	4 745	133 454	54 510	402	54 913	41.1%	43 878	587	44 466	33.3%	45 187	728	45 915	34.4%	142 575	1 718	144 293	108.9%	43.0%	
Total Lejweleputswa			3 494 826	384 995	3 879 821	3 487 951	385 248	3 873 199	1 005 275	75 858	1 081 133	27.9%	762 412	73 586	835 998	21.5%	906 129	57 065	963 194	24.9%	2 673 817	206 590	2 880 326	74.4%	20.7%	
B	Setsoho	FS191	450 084	129 720	579 804	490 677	147 890	638 566	154 596	12 226	166 823	28.8%	134 278	23 695	157 973	27.2%	58 103	9 617	67 721	10.6%	346 977	45 539	392 516	61.5%	(47.1%)	
B	Dihlabeng	FS192	888 806	76 179	964 985	888 806	76 179	964 985	247 975	14 538	262 513	27.2%	187 355	19 156	206 511	21.4%	164 637	4 168	168 804	17.5%	599 967	37 861	637 828	66.1%	5.9%	
B	Nkotoana	FS193	332 096	64 927	397 023	269 545	24 631	294 176	104 281	4 778	109 059	27.5%	78 114	6 386	84 500	21.3%	104 250	8 497	112 747	38.3%	286 645	19 661	306 306	104.1%	27.7%	
B	Matjui-a-Phofung	FS194	1 588 951	230 321	1 819 272	1 506 099	214 048	1 720 147	345 522	41 257	386 779	21.3%	645 237	51 528	696 766	38.3%	392 855	30 802	423 657	24.6%	1 383 615	123 887	1 507 502	87.6%	56.8%	
B	Phumolela	FS195	126 391	68 698	195 089	133 331	76 714	210 046	51 956	7 022	58 978	30.2%	35 342	9 722	45 064	23.1%	109 989	24 084	134 074	63.8%	197 287	40 829	238 116	113.4%	387.8%	
B	Mantsoa	FS196	235 023	63 848	298 871	244 537	63 814	308 351	49 587	9 267	58 854	19.7%	44 752	16 495	61 247	20.5%	15 435	7 886	23 321	7.8%	109 774	33 648	143 423	46.5%	(61.0%)	
C	Thabo Mofutsanyana	DC19	126 302	800	127 102	175 815	1 130	176 945	54 391	2 558	56 949	44.8%	45 021	936	45 957	36.2%	32 328	66	32 394	18.3%	131 740	3 559	135 299	76.5%	11.6%	
Total Thabo Mofutsanyana			3 747 652	634 494	4 382 146	3 708 808	604 406	4 313 214	1 008 309	91 646	1 099 955	25.1%	1 170 099	127 918	1 298 017	29.6%	877 597	85 120	962 717	22.3%	3 056 005	304 684	3 360 689	77.9%	26.3%	
B	Moghaka	FS201	807 166	66 283	873 450	807 166	67 018	874 184	221 785	9 889	231 673	26.5%	186 063	18 428	204 491	23.4%	176 694	8 566	185 260	21.2%	584 542	36 883	621 425	71.1%	5.9%	
B	Ngqathu	FS203	703 073	102 164	805 237	703 073	132 164	835 237	261 147	24 742	285 889	35.5%	91 793	11 855	103 648	12.9%	176 789	2 868	179 657	21.5%	529 729	39 465	569 194	68.1%	(0.4%)	
B	Metsimaholo	FS204	1 105 406	777 868	1 883 274	1 120 955	152 388	1 273 343	290 350	18 708	309 058	16.4%	284 919	21 711	306 629	16.3%	271 429	18 725	290 154	22.8%	846 698	59 144	905 842	71.1%	12.2%	
B	Matjabe	FS205	216 749	47 061	263 809	216 749	47 061	263 809	56 878	2 888	59 767	22.7%	23 957	54	24 011	9.1%	26 505	-	26 505	10.0%	107 340	2 942	110 283	41.8%	(47.0%)	
C	Fezile Dabi	DC20	162 225	5 038	167 263	166 592	5 038	171 630	64 359	-	64 359	38.5%	3 638	219	3 857	2.3%	37 836	407	38 243	22.3%	105 833	626	106 459	62.0%	243.8%	
Total Fezile Dabi			2 994 619	998 414	3 993 033	3 014 535	403 668	3 418 203	894 519	56 227	950 746	23.8%	590 370	52 267	642 637	16.1%	689 253	30 567	719 819	21.1%	2 174 142	139 061	2 313 203	67.7%	8.2%	
Total Free State			17 162 171	3 339 386	20 501 557	17 210 160	2 973 363	20 183 523	4 877 795	303 235	5 181 030	25.3%	3 955 127	496 463	4 451 590	21.7%	4 248 746	381 038	4 629 784	22.9%	13 081 668	1 180 736	14 262 404	70.7%	21.3%	

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Year to date: 31 March 2019			Q3 of 2017/18 to Q3 of 2018/19		
		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	35 317 657	6 904 213	42 221 869	36 205 712	6 723 102	42 928 814	9 982 216	163 315	10 145 531	24.0%	8 949 689	825 888	9 775 577	23.2%	8 040 174	857 048	8 897 222	20.7%	26 972 079	1 846 251	28 818 330	67.1%	6.7%
A	City of Johannesburg	JHB	53 046 409	7 810 236	60 856 646	52 214 845	8 064 898	60 279 743	13 361 254	452 271	13 813 525	22.7%	13 430 769	1 478 454	14 909 223	24.5%	12 868 574	1 012 901	13 881 475	23.0%	39 660 596	2 943 626	42 604 222	70.7%	10.1%
A	City of Tshwane	TSH	32 530 207	4 023 015	36 553 222	32 991 191	4 033 888	37 025 079	8 526 705	135 696	8 662 401	23.7%	8 207 868	757 264	8 965 132	24.5%	7 957 449	482 739	8 440 187	22.8%	24 692 021	1 375 699	26 067 721	70.4%	(4.3%)
	Total Metros		120 894 273	18 737 464	139 631 737	121 411 748	18 821 887	140 233 635	31 870 176	751 282	32 621 457	23.4%	30 588 325	3 061 607	33 649 932	24.1%	28 864 196	2 352 688	31 216 883	22.3%	91 324 697	6 165 576	97 490 273	69.5%	4.9%
B	Emfuleni	GT421	5 492 578	297 613	5 790 190	5 492 578	297 613	5 790 190	1 635 850	29 373	1 665 224	28.8%	1 324 550	46 524	1 371 073	23.7%	1 239 453	11 926	1 251 389	21.6%	4 199 853	87 833	4 287 686	74.2%	37.2%
B	Midvaal	GT422	1 045 079	110 162	1 155 241	1 046 243	144 761	1 191 004	270 698	10 796	281 493	24.4%	271 101	17 953	289 054	25.0%	246 406	33 459	279 864	23.5%	788 205	62 207	850 412	71.4%	224.0%
B	Lesedi	GT423	794 959	90 468	885 426	785 466	95 270	880 736	221 388	5 049	226 438	25.6%	187 951	7 504	195 455	22.1%	181 385	12 303	193 689	22.0%	590 725	24 856	615 582	69.9%	6.7%
C	Sedibeng	DC42	375 966	3 600	379 566	377 722	3 886	381 608	135 659	602	136 261	35.9%	110 342	1 882	112 224	29.6%	88 846	478	89 324	23.4%	334 847	2 962	337 809	88.5%	15.4%
	Total Sedibeng		7 708 581	491 842	8 200 424	7 702 009	531 529	8 233 538	2 263 595	45 820	2 309 415	28.2%	1 893 944	73 863	1 967 807	24.0%	1 756 090	58 176	1 814 266	22.0%	5 913 629	177 859	6 091 488	74.0%	44.3%
B	Mogale City	GT481	2 798 874	386 739	3 185 613	2 742 902	421 916	3 164 818	727 327	27 539	754 866	23.7%	701 263	96 962	798 225	25.1%	623 407	82 960	706 367	22.3%	2 051 997	207 461	2 259 458	71.4%	(1.6%)
B	Merafong City	GT484	1 203 379	255 432	1 458 811	1 203 379	308 403	1 511 782	368 493	31 479	399 972	27.4%	354 289	41 552	395 840	27.1%	322 682	17 500	340 182	22.5%	1 045 463	90 531	1 135 994	75.1%	7.7%
B	Rand West City	GT485	1 768 388	324 865	2 093 253	1 877 635	200 298	2 077 933	483 063	41 118	524 181	25.0%	416 285	64 780	481 065	23.0%	379 633	44 473	424 107	20.4%	1 278 981	150 371	1 429 352	68.8%	(0.8%)
C	West Rand	DC48	339 595	43 277	382 872	254 475	20 000	274 475	127 863	-	127 863	33.4%	84 687	84 687	84 687	22.1%	58 368	-	58 368	21.3%	270 918	-	270 918	98.7%	-4.4%
	Total West Rand		6 110 237	1 010 313	7 120 550	6 078 391	950 617	7 029 008	1 706 745	100 136	1 806 882	25.4%	1 556 524	203 293	1 759 817	24.7%	1 384 090	144 934	1 529 024	21.8%	4 647 359	448 363	5 095 723	72.5%	0.8%
	Total Gauteng		134 713 091	20 239 619	154 952 710	135 192 148	20 304 034	155 496 182	35 840 516	897 238	36 737 754	23.7%	34 038 793	3 338 763	37 377 556	24.1%	32 006 376	2 555 797	34 562 173	22.2%	101 885 686	6 791 798	108 677 484	69.9%	6.2%

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Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19			Second Quarter 2018/19			Third Quarter 2018/19			Year to date: 31 March 2019			C3 of 2017/18 to Q3 of 2019					
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total						
Kwazulu-Natal																									
A	eThekweni	ETH	35 175 463	7 110 162	42 285 625	35 366 557	7 100 361	42 466 918	9 149 046	825 714	9 974 760	23.6%	9 392 489	1 247 507	10 639 996	25.2%	9 512 212	1 015 293	10 527 505	24.8%	28 053 747	3 088 514	31 142 261	73.3%	16.7%
B	Total Metros		35 175 463	7 110 162	42 285 625	35 366 557	7 100 361	42 466 918	9 149 046	825 714	9 974 760	23.6%	9 392 489	1 247 507	10 639 996	25.2%	9 512 212	1 015 293	10 527 505	24.8%	28 053 747	3 088 514	31 142 261	73.3%	16.7%
B	Umdoni	KZN212	296 829	50 485	347 314	306 278	54 589	360 867	89 684	8 588	98 272	28.3%	57 918	8 154	66 072	19.0%	63 037	67 385	130 422	18.7%	210 639	231 729	442 368	64.2%	(23.0%)
B	Umkumbi	KZN213	156 383	71 392	227 775	156 383	73 446	229 829	55 962	42 821	7 149	24.0%	47 456	7 149	54 605	24.0%	40 929	4 551	45 479	19.8%	144 347	18 558	162 905	70.9%	6.7%
B	uMzizabantu	KZN214	177 023	79 353	256 376	179 439	81 985	261 424	80 046	4 484	86 530	33.8%	42 359	5 025	47 384	18.5%	51 301	47 777	99 077	26.4%	143 705	59 286	202 991	77.6%	121.4%
B	RuMkonyeni	KZN216	987 501	223 131	1 210 631	987 501	223 131	1 210 631	326 541	24 793	351 334	29.0%	409 891	49 803	459 694	38.0%	104 741	17 109	121 850	10.1%	841 173	91 706	932 877	77.1%	(31.4%)
C	Ugu	DC21	894 514	301 163	1 195 676	895 513	337 286	1 232 799	273 929	70 694	344 623	28.8%	227 422	92 674	320 095	26.8%	201 413	59 141	260 554	21.1%	702 763	222 509	925 272	75.1%	50.5%
Total Ugu																									
			2 512 249	725 523	3 237 772	2 525 113	770 437	3 295 550	826 161	117 418	943 579	29.1%	785 046	162 804	947 850	29.3%	431 420	132 925	564 345	17.1%	2 042 627	413 147	2 455 775	74.5%	10.2%
B	uMshwathi	KZN221	159 192	32 842	192 034	156 797	34 012	190 809	59 472	4 568	64 039	33.3%	56 660	6 747	63 407	33.0%	39 709	6 801	46 510	23.3%	155 840	18 116	173 956	87.1%	0.2%
B	uMngeni	KZN222	391 818	34 500	426 318	394 347	44 842	439 190	100 847	9 352	110 199	25.8%	94 769	10 251	105 020	24.6%	83 379	3 020	86 398	19.7%	278 995	22 623	301 617	68.7%	8.7%
B	Mpofana	KZN223	149 754	16 878	166 632	149 754	16 878	166 632	34 863	6 430	41 293	24.8%	28 981	1 000	29 981	18.0%	6 116	3 000	9 116	5.5%	69 960	10 430	80 390	48.2%	(79.4%)
B	Impendle	KZN224	44 674	12 265	56 938	44 888	19 188	63 998	18 346	1 670	20 016	34.5%	16 207	1 288	17 495	46.4%	9 172	11 486	20 658	17.9%	43 727	13 875	57 602	90.0%	(8.7%)
B	Msuruzi	KZN225	5 032 038	571 302	5 603 340	4 969 234	595 616	5 564 850	1 324 408	64 694	1 389 102	24.8%	1 224 263	92 955	1 317 218	23.5%	674 494	71 887	746 381	13.4%	3 223 162	229 837	3 452 999	62.0%	(38.9%)
B	Mkhambathini	KZN226	93 547	19 285	112 832	72 896	11 535	84 431	32 120	9 876	41 996	37.2%	30 096	7 390	37 486	31.2%	21 958	3 638	25 596	30.3%	84 175	20 904	105 079	124.5%	109.4%
B	Richmond	KZN227	105 955	25 389	128 343	103 545	25 389	128 934	50 136	2 362	52 498	40.7%	201 462	7 095	208 558	168.8%	331	1 868	2 200	1.7%	251 929	11 325	263 255	204.2%	(93.5%)
C	uMgungundlovu	DC22	827 071	207 528	1 034 599	763 324	210 828	974 152	284 288	20 263	304 551	29.4%	233 406	90 691	324 097	31.3%	72 940	51 626	124 567	12.8%	590 634	162 580	753 214	73.3%	(38.9%)
Total uMgungundlovu																									
			6 801 686	920 669	7 721 356	6 663 705	958 347	7 622 053	1 904 482	118 866	2 023 348	26.2%	1 885 842	226 667	2 112 509	27.4%	908 100	144 155	1 052 255	13.8%	4 698 423	489 689	5 188 112	68.1%	(36.1%)
B	Okhahlamba	KZN235	174 738	35 475	210 213	171 953	43 942	215 895	61 450	9 884	70 434	33.5%	52 259	19 265	71 524	34.5%	42 942	15 165	58 107	26.9%	157 650	43 414	201 065	93.1%	(12.0%)
B	Inkosi Langalibalele	KZN237	516 136	53 649	569 785	528 901	53 649	582 550	193 197	10 716	203 913	35.8%	128 528	17 240	145 768	25.6%	116 081	7 789	123 871	21.3%	437 806	35 745	473 551	81.3%	(3.3%)
B	Allied Duma	KZN238	832 320	127 847	960 167	836 126	110 765	946 280	288 787	6 965	295 752	30.8%	297 292	24 558	321 849	24.1%	167 285	17 283	184 568	18.7%	657 364	47 521	704 885	74.5%	(16.9%)
C	Uthukela	DC23	758 374	407 831	1 166 205	781 320	314 681	1 096 001	240 713	84 650	325 361	27.9%	186 331	21 340	207 699	17.8%	203 036	50 628	253 664	23.1%	630 078	156 538	786 615	71.8%	(10.3%)
Total Uthukela																									
			2 821 594	624 802	3 446 396	2 818 301	522 427	3 340 727	784 145	111 315	895 460	30.8%	575 409	82 423	657 832	22.6%	523 345	89 580	612 925	21.6%	1 882 899	283 317	2 166 216	76.3%	(11.2%)
B	Endumeni	KZN241	344 972	45 178	390 150	316 520	40 176	356 696	90 842	13 832	104 675	26.8%	78 249	3 025	81 274	20.8%	68 121	994	69 115	19.4%	237 212	17 852	255 063	71.5%	(13.4%)
B	Nquthu	KZN242	178 585	128 885	307 470	203 158	109 260	312 418	96 745	2 085	98 830	32.1%	48 583	38 613	87 195	28.6%	12 877	-	12 877	4.1%	158 205	40 698	198 903	63.7%	(72.8%)
B	Msinga	KZN244	196 826	40 115	236 941	174 682	61 227	235 909	70 118	5 431	75 549	31.9%	59 598	10 756	70 354	29.7%	43 363	10 507	53 870	22.8%	173 079	26 695	199 773	77.4%	256.5%
B	Umqol	KZN245	262 953	39 537	302 491	289 149	40 373	329 522	96 229	4 067	100 296	33.2%	66 299	17 708	84 000	27.9%	62 887	8 232	71 118	21.6%	225 709	30 006	255 715	84.6%	(14.1%)
C	Umqinyathi	DC24	420 804	428 459	849 264	420 932	353 698	774 630	169 057	27 085	196 142	23.1%	93 501	110 803	204 305	24.1%	107 610	46 882	154 491	19.9%	370 168	184 770	554 938	71.6%	(0.3%)
Total Umqinyathi																									
			1 404 141	682 174	2 086 315	1 404 440	604 734	2 009 174	522 991	52 501	575 492	27.6%	346 523	180 905	527 428	25.3%	294 857	66 615	361 472	18.0%	1 164 371	300 020	1 464 392	72.9%	(4.8%)
B	Newcastle	KZN252	1 768 721	205 576	1 974 297	1 845 800	224 064	2 069 865	531 042	15 957	546 999	27.7%	514 118	47 090	561 208	28.4%	448 925	32 867	481 792	23.3%	1 494 085	95 914	1 589 999	76.8%	7.6%
B	Emadlangeni	KZN253	75 347	16 147	91 494	80 227	14 500	94 726	25 191	2 167	27 358	29.9%	22 983	3 589	26 572	29.1%	18 160	940	19 099	19.3%	46 333	4 706	51 039	75.5%	3.0%
B	Dandphaser	KZN254	192 547	77 132	269 679	126 194	77 132	203 326	46 283	23 277	69 560	25.8%	37 398	27 476	64 874	24.1%	6 773	3 710	10 483	5.2%	90 453	54 464	144 917	71.3%	(7.4%)
C	Amajuba	DC25	189 318	127 206	316 524	189 318	127 206	316 524	84 816	14 264	99 080	31.3%	90 492	48 584	139 076	43.9%	65 837	23 140	88 977	28.1%	241 145	85 988	327 133	103.4%	1.0%
Total Amajuba																									
			2 225 933	426 061	2 651 994	2 241 539	444 902	2 686 441	687 331	55 666	742 997	28.0%	664 991	126 749	791 740	29.9%	539 694	60 656	600 351	22.3%	1 892 016	243 072	2 135 088	79.5%	1.9%
B	eDumbe	KZN261	125 707	41 414	167 121	125 707	41 414	167 121	41 398	9 563	50 961	30.5%	39 657	14 392	54 049	32.3%	14 132	4 751	18 883	11.3%	95 187	28 705	123 892	74.1%	(44.2%)
B	uPhongolo	KZN262	227 291	67 471	294 763	227 291	67 471	294 763	72 503	4 935	77 438	26.4%	79 735	7 793	87 528	29.7%	32 179	16 131	48 310	16.4%	184 417	28 859	213 276	72.4%	(53.5%)
B	Abaqulusi	KZN263	517 105	41 284	558 389	493 206	38 512	531 718	107 410	6 524	113 934	20.4%	152 305	7 871	160 176	28.7%	26 919	-	26 919	5.1%	286 633	14 396	301 028	56.6%	(79.3%)
B	Nongoma	KZN265																							

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19			Year to date: 31 March 2019			Total Revenue as % of adj budget	C3 of 2017/18 to Q3 of 2018/19																			
		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																		
Limpopo																																										
B	Greater Giyani	LIM331	362 571	100 149	462 721	336 397	74 057	410 454	26 880	8 033	34 913	7.5%	108 091	18 813	126 904	27.4%	89 183	8 064	97 247	23.7%	224 154	34 910	259 064	63.1%	9.9%																	
B	Greater Ladbsa	LIM332	340 265	179 277	519 542	386 682	193 661	580 343	115 043	65 580	180 623	34.8%	99 755	19 288	119 044	22.9%	88 067	26 029	114 096	19.7%	302 865	110 898	413 763	71.3%	5.3%																	
B	Greater Tzaneen	LIM333	1 089 088	195 434	1 284 523	1 089 088	153 953	1 243 041	349 881	32 252	382 133	29.7%	312 040	17 412	329 451	25.6%	270 615	19 091	289 706	23.3%	932 536	68 754	1 001 290	80.6%	0.8%																	
B	Ba-Phalaborwa	LIM334	514 326	39 917	554 243	515 473	41 111	556 584	125 167	5 512	130 679	23.6%	114 960	10 896	125 856	22.7%	103 199	6 842	110 042	19.8%	343 326	23 250	366 577	65.9%	(7.7%)																	
B	Maruleng	LIM335	207 005	102 750	309 755	207 005	102 750	309 755	75 296	16 055	91 350	29.5%	68 329	18 721	87 049	28.1%	35 928	16 781	52 710	17.0%	179 553	51 556	231 109	74.6%	(18.5%)																	
C	Mopani	DC33	1 198 628	581 459	1 780 087	1 200 198	722 153	1 922 350	410 087	59 081	469 168	26.4%	241 099	206 944	448 044	25.2%	234 795	85 663	320 459	16.7%	885 982	351 688	1 237 670	64.4%	(28.5%)																	
	Total Mopani		3 711 883	1 198 987	4 910 870	3 734 844	1 287 686	5 022 529	1 102 354	186 511	1 288 865	26.2%	944 274	292 075	1 236 349	25.2%	821 788	162 471	984 259	19.6%	2 868 416	641 057	3 509 473	69.9%	(11.8%)																	
B	Musina	LIM341	286 676	43 492	330 168	294 194	34 992	329 186	90 233	2 208	92 441	28.0%	81 621	5 159	86 780	26.3%	35 418	1 480	36 898	11.2%	207 272	8 847	216 119	65.7%	(45.3%)																	
B	Thulamela	LIM343	706 907	201 978	908 885	843 688	172 672	1 016 360	62 255	18 997	81 252	8.9%	176 784	26 754	203 538	22.4%	187 760	22 963	210 724	20.7%	426 800	68 714	495 514	48.8%	92.1%																	
B	Makhaba	LIM344	836 001	162 639	998 640	843 337	148 048	991 385	231 051	23 717	254 768	25.5%	218 676	26 150	244 827	24.5%	212 478	28 621	241 099	24.3%	662 205	78 488	740 693	74.7%	56.6%																	
B	Collins Chabane	LIM345	368 260	210 294	578 554	371 079	182 433	553 511	155 023	16 462	171 485	29.6%	106 430	43 720	150 150	26.0%	134 901	35 418	170 318	30.8%	396 354	95 599	491 953	88.9%	10650.6%																	
C	Vhembe	DC34	1 081 459	644 158	1 725 617	1 084 038	664 106	1 748 144	129 413	129 653	259 065	15.0%	68 974	99 825	168 798	9.8%	108 910	96 131	205 041	11.7%	307 297	325 608	632 905	36.2%	(33.5%)																	
	Total Vhembe		3 279 302	1 262 562	4 541 864	3 436 335	1 202 251	4 638 586	667 976	191 036	859 012	18.9%	652 485	201 608	854 093	18.8%	679 467	184 612	864 079	18.6%	1 999 928	577 257	2 577 184	55.6%	34.8%																	
B	Bloubaerg	LIM351	261 695	60 107	321 802	261 695	55 628	317 323	92 395	3 549	95 944	29.8%	63 297	22 365	85 662	26.6%	119 002	282	119 284	37.6%	274 693	26 197	300 890	94.8%	103.0%																	
B	Molemole	LIM353	200 027	50 437	250 464	213 779	57 386	271 165	64 945	1 439	66 384	26.5%	47 937	29 363	77 300	30.9%	13 445	15 532	28 978	10.7%	126 327	46 335	172 662	63.7%	(61.5%)																	
B	Potlakoane	LIM354	3 634 554	1 912 547	5 547 101	3 584 947	1 912 547	5 497 494	791 237	198 728	989 965	17.8%	749 653	363 835	1 113 489	20.1%	761 482	238 064	999 546	18.2%	2 302 372	800 627	3 103 000	56.4%	9.1%																	
B	Lepelle-Nkumpi	LIM355	525 626	209 988	735 614	406 960	118 765	524 825	125 700	7 872	133 572	18.2%	12 291	17 353	29 644	4.0%	80 289	12 170	92 459	17.6%	218 280	37 395	255 676	48.7%	6.1%																	
C	Capricorn	DC35	646 384	251 224	897 608	723 993	367 039	1 091 032	244 209	72 140	316 349	35.2%	208 092	87 908	296 000	33.0%	166 478	63 784	230 261	21.1%	618 778	223 831	842 610	77.2%	(5.1%)																	
	Total Capricorn		5 268 286	2 484 303	7 752 589	5 190 474	2 511 365	7 701 839	1 318 486	283 729	1 602 215	20.7%	1 081 270	520 825	1 602 094	20.7%	1 140 696	329 832	1 470 528	19.1%	3 540 451	1 134 386	4 674 837	60.7%	6.6%																	
B	Thobazimbi	LIM361	332 366	33 612	365 978	331 980	7 996	339 976	65 890	-	65 890	18.0%	103 383	-	103 383	28.2%	94 608	-	94 608	27.8%	263 881	-	263 881	77.6%	78.4%																	
B	Lephalale	LIM362	498 015	55 523	554 538	498 015	54 523	554 538	142 765	18 124	160 889	29.0%	151 217	13 306	164 523	29.7%	128 964	4 068	133 052	24.0%	422 866	35 498	458 365	82.7%	18.9%																	
B	Bela Bela	LIM366	413 908	96 367	510 275	413 908	96 367	510 275	92 854	17 561	110 415	21.6%	88 864	26 238	115 102	22.6%	45 668	19 300	64 968	12.7%	227 386	63 099	290 485	56.9%	19.8%																	
B	Mogalakwena	LIM367	954 400	277 416	1 231 816	954 400	312 805	1 267 204	352 618	32 984	385 602	31.3%	188 543	89 311	277 854	22.6%	113 128	78 327	191 455	15.1%	654 289	200 622	854 910	67.8%	(44.7%)																	
B	Modimolle-Mookgopong	LIM368	477 748	160 513	638 261	460 300	106 522	566 823	145 276	4 297	149 573	23.4%	117 412	8 826	126 238	19.8%	111 535	8 253	119 788	21.1%	374 222	21 376	395 598	69.8%	3.6%																	
C	Waterberg	DC36	138 401	666	139 067	139 490	1 100	140 590	55 471	-	55 471	39.9%	42 465	-	42 465	30.5%	34 018	-	34 018	24.2%	131 954	-	131 954	93.9%	6.0%																	
	Total Waterberg		2 814 838	625 097	3 439 935	2 798 093	581 283	3 379 377	854 874	72 966	927 840	27.0%	691 883	137 682	829 565	24.1%	527 941	109 947	637 888	18.9%	2 074 698	320 595	2 395 293	70.9%	(10.5%)																	
B	Ephraim Mogale	LIM471	249 394	45 654	295 048	243 429	46 465	289 894	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)																	
B	Elias Mokoaledi	LIM472	476 783	75 869	552 652	455 697	97 258	552 954	137 543	15 702	153 245	27.7%	137 135	22 818	159 952	28.9%	105 338	11 641	116 979	21.2%	380 015	50 160	430 176	77.8%	4.4%																	
B	Makuduthamaga	LIM473	340 198	104 112	444 310	340 199	102 162	442 361	125 305	45 341	170 647	38.4%	102 688	12 446	115 134	26.1%	80 399	9 286	89 685	20.2%	309 392	67 074	376 466	85.0%	(51.6%)																	
B	Tubatse Fetakgomo	LIM476	572 622	139 508	712 130	588 033	122 085	710 118	203 500	17 333	220 832	31.0%	51 775	18 507	70 282	9.9%	244 415	11 181	255 596	36.0%	499 690	47 020	546 710	77.0%	417.3%																	
C	Sekhukhune	DC47	958 312	669 469	1 627 781	951 074	669 469	1 620 544	29 031	51 830	80 861	5.0%	243 851	158 733	402 584	24.7%	25 401	68 408	93 809	5.8%	298 282	278 972	577 254	35.6%	(51.5%)																	
	Total Sekhukhune		2 597 309	1 034 612	3 631 922	2 578 432	1 038 059	3 616 490	495 379	130 206	625 585	17.2%	536 449	212 505	748 953	20.6%	455 552	100 516	556 068	15.4%	1 487 380	443 227	1 930 606	53.4%	(10.1%)																	
	Total Limpopo		17 671 618	6 605 561	24 277 179	17 738 178	6 620 643	24 358 821	4 439 069	864 448	5 303 517	21.8%	3 906 360	1 364 694	5 271 054	21.7%	3 625 444	887 379	4 512 823	18.5%	11 970 873	3 116 521	15 087 394	61.9%	1.0%																	

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Year to date: 31 March 2019			Q3 of 2017/18 to Q3 of 2018/19		
		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 Luthuli	MP301	507 711	134 986	642 697	590 567	134 986	725 553	172 300	53 027	225 327	35.1%	95 845	36 157	132 002	20.5%	17 490	15 271	32 761	4.5%	285 635	104 455	390 090	53.8%	(73.5%)
B	Msakaligwa	MP302	677 378	94 284	771 662	669 506	75 500	745 006	192 718	10 161	202 879	26.3%	169 278	13 959	183 237	23.7%	152 125	15 205	167 329	22.5%	514 120	39 325	553 446	74.3%	3.4%
B	Mkhondo	MP303	487 097	115 704	602 800	505 755	119 148	624 903	166 320	35 169	202 089	33.5%	140 811	37 579	178 389	29.6%	123 006	3 933	126 939	20.3%	430 137	77 281	507 418	81.2%	(7.3%)
B	Phiso Ka Seme (MP)	MP304	320 223	84 431	404 654	320 223	84 866	405 089	105 634	12 362	117 997	29.2%	80 401	21 474	102 075	25.2%	67 358	10 490	77 848	19.2%	253 594	44 326	297 920	73.5%	12.5%
B	Lekwa	MP305	817 260	53 491	870 751	692 953	107 532	800 486	181 694	19 532	201 225	23.1%	131 211	18 095	149 306	17.1%	121 179	21 863	143 042	17.9%	434 083	59 490	493 573	61.7%	31.8%
B	Dipaleseng	MP306	210 687	44 884	255 571	214 513	44 884	259 397	119 844	14 350	134 194	52.5%	62 509	7 813	70 322	27.5%	35 416	8 620	44 035	17.0%	217 768	30 783	248 551	95.8%	(13.6%)
B	Govan Mbeki	MP307	1 758 947	133 448	1 892 395	1 758 947	124 232	1 883 179	435 276	13 270	448 545	23.7%	436 604	15 662	452 266	23.9%	450 543	36 194	486 737	25.8%	1 322 422	65 125	1 387 547	73.7%	4327.4%
C	Gert Sibande	DC30	472 658	38 157	510 815	524 502	38 157	562 659	144 953	2 682	147 635	28.9%	137 774	5 469	143 243	28.0%	126 877	9 729	136 606	24.3%	409 604	17 880	427 485	76.0%	(2.2%)
Total Gert Sibande			5 251 962	699 385	5 951 347	5 276 965	729 307	6 006 272	1 518 738	161 154	1 679 892	28.2%	1 254 633	156 209	1 410 841	23.7%	1 093 993	121 304	1 215 297	20.2%	3 867 364	438 667	4 306 030	71.7%	51.6%
B	Victor Khanye	MP311	451 576	35 362	486 938	463 218	41 483	504 701	135 974	3 438	139 412	28.6%	122 402	2 691	125 094	25.7%	118 630	118 630	235%	377 006	6 129	383 135	75.9%	(66.7%)	
B	Emalaheni (MP)	MP312	3 064 274	241 812	3 306 087	2 739 919	252 816	2 992 735	736 314	35 262	771 576	23.3%	688 619	60 945	749 564	22.7%	660 494	27 891	688 385	23.0%	2 085 427	124 099	2 209 526	73.8%	(71.6%)
B	Stowe Tshwete	MP313	1 486 348	374 410	1 860 757	1 530 674	391 145	1 921 819	418 368	30 356	448 724	24.1%	387 574	80 987	468 560	25.2%	357 576	55 484	413 060	21.5%	1 163 518	166 827	1 330 344	69.2%	5.4%
B	Emakhazeni	MP314	257 443	58 529	315 972	267 004	70 821	337 825	74 962	1 939	76 900	24.3%	77 784	11 076	88 860	28.1%	55 026	40 135	95 161	28.2%	207 772	53 150	260 922	77.2%	38.9%
B	ThembiSile Hani	MP315	702 226	153 983	856 209	629 510	163 005	792 515	209 479	55 120	264 600	30.9%	201 530	40 869	242 398	28.3%	105 187	40 289	145 477	18.4%	516 196	136 278	652 474	82.3%	(27.8%)
B	Dr J.S. Moroka	MP316	474 067	126 091	600 158	442 067	139 391	581 458	50 798	33 778	84 575	14.1%	170 315	20 943	191 258	31.9%	55 417	14 278	69 694	12.0%	276 529	68 999	345 528	59.4%	18.1%
C	Nkangala	DC31	373 393	33 248	406 641	383 351	30 746	414 097	149 791	4 110	153 901	37.8%	120 182	2 637	122 819	30.2%	95 760	3 526	99 286	24.0%	365 732	10 273	376 006	90.8%	6.3%
Total Nkangala			6 809 327	1 023 435	7 832 761	6 455 743	1 089 407	7 545 150	1 775 685	164 003	1 939 688	24.8%	1 768 406	220 148	1 988 553	25.4%	1 448 089	181 604	1 629 693	21.6%	4 992 180	565 755	5 557 935	73.7%	(61.6%)
B	Thoba Chweu	MP321	614 939	112 153	727 092	532 539	96 496	629 035	184 885	5 170	190 055	26.1%	133 672	3 949	137 621	18.9%	115 797	41 169	156 967	25.9%	434 355	50 289	484 643	77.0%	12.5%
B	Nkomazi	MP322	875 134	279 363	1 154 497	886 663	303 519	1 190 182	279 031	34 031	313 062	27.2%	225 095	62 661	287 756	25.0%	198 256	60 558	258 814	21.3%	702 382	157 050	859 432	72.2%	41.2%
B	Bushbuckridge	MP325	1 267 402	559 596	1 826 998	1 250 231	546 219	1 796 450	370 245	79 114	449 360	24.6%	347 506	126 854	474 360	26.0%	257 063	126 595	383 659	21.4%	974 815	332 563	1 307 378	72.8%	(4.5%)
B	City of Mbombela	MP326	2 800 491	630 592	3 431 083	2 835 546	745 775	3 581 321	814 244	87 390	901 635	26.3%	814 566	124 583	939 149	27.4%	753 815	145 476	899 291	25.1%	2 382 625	357 449	2 740 074	76.5%	26.0%
C	Ehlanzeni	DC32	253 039	29 052	282 091	251 651	27 163	278 814	103 232	6 468	109 700	38.9%	82 235	1 796	84 031	29.8%	64 836	2 699	67 536	24.2%	250 303	10 964	261 267	93.7%	9.3%
Total Ehlanzeni			5 809 005	1 610 756	7 419 761	5 756 630	1 719 171	7 475 801	1 751 637	212 174	1 963 811	26.5%	1 603 074	319 843	1 922 917	25.9%	1 389 769	376 298	1 766 066	23.6%	4 744 480	908 314	5 652 794	75.6%	17.7%
Total Mpumalanga			17 870 294	3 333 575	21 203 869	17 489 339	3 533 885	21 027 224	5 046 060	537 331	5 583 391	26.3%	4 626 113	696 199	5 322 311	25.1%	3 931 851	679 206	4 611 057	21.9%	13 604 024	1 912 736	15 516 759	73.8%	(29.6%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Year to date: 31 March 2019			C3 of 2017/18 to C3 of 2018/19		
		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	
Northern Cape																									
B	Joe Morolong	NC451	184 302	120 535	304 837	184 302	120 535	304 837	64 205	19 201	83 406	27.4%	72 494	30 908	103 402	33.9%	40 767	22 749	63 515	20.8%	177 466	72 858	250 323	82.1%	(10.8%)
B	Ga-Sagonyama	NC452	382 890	100 176	483 066	396 660	106 200	504 860	133 480	18 492	151 972	31.5%	101 040	41 119	142 160	29.4%	15 302	48 023	63 325	9.5%	249 823	92 333	342 155	67.8%	(56.0%)
B	Gamagana	NC453	381 081	75 462	456 543	321 534	75 462	397 016	90 108	10 316	100 424	22.0%	97 324	3 422	100 746	22.1%	104 191	374	104 565	26.3%	291 622	14 113	305 735	77.0%	(92.5%)
B	John Taolo Gaetsewe	DC45	100 409	770	101 179	99 588	2 864	102 452	39 659	149	39 808	39.3%	28 550	9	28 559	28.2%	25 774	-	25 774	25.2%	93 984	158	94 142	91.9%	16.9%
	Total John Taolo Gaetsewe		1 048 683	296 963	1 345 646	1 004 084	305 080	1 309 164	327 453	48 158	375 611	27.9%	299 400	75 459	374 867	27.9%	186 034	55 844	241 878	18.5%	812 895	179 461	992 355	75.8%	(84.8%)
B	Richtersveld	NC061	69 925	26 662	96 587	69 925	11 976	81 901	26 551	709	27 260	28.2%	14 709	254	14 963	15.5%	6 412	716	7 128	8.7%	47 672	1 680	49 352	60.3%	(48.0%)
B	Nama Khol	NC062	258 637	23 384	282 021	258 941	53 178	312 119	108 738	4 105	112 843	40.0%	53 933	3 080	57 013	20.2%	60 099	4 185	64 284	20.6%	222 770	11 370	234 140	75.0%	19.4%
B	Kamiesberg	NC064	54 362	20 145	74 507	56 032	21 473	77 505	24 311	2 656	26 967	36.2%	12 247	4 734	16 981	22.8%	10 261	3 924	14 185	18.3%	46 820	11 313	58 133	75.0%	(321.9%)
B	Hantam	NC065	94 641	62 203	156 844	95 415	61 480	156 895	25 085	5 110	30 196	19.3%	13 269	3 326	16 595	10.6%	12 170	11 255	23 425	14.9%	50 524	19 692	70 216	44.8%	(36.4%)
B	Karoo Hoogland	NC066	54 230	44 020	98 250	58 379	41 020	99 399	30 339	2 494	32 834	33.4%	16 314	7 993	24 306	24.7%	91	5 014	5 105	5.1%	46 744	15 501	62 245	62.6%	(68.5%)
B	Khal-Ma	NC067	47 606	27 506	75 112	48 161	34 084	82 245	18 352	1 872	20 164	26.8%	11 984	2 705	14 690	19.6%	10 546	2 046	12 592	15.3%	40 882	6 564	47 446	57.3%	(9.2%)
C	Namakwa	DC6	66 432	2 820	69 252	68 829	3 700	72 529	20 578	-	20 578	29.7%	18 094	2 608	20 702	29.9%	13 834	44	13 898	19.2%	52 506	2 672	55 178	76.1%	9.8%
	Total Namakwa		645 833	206 740	852 573	655 682	226 911	882 593	253 954	16 887	270 841	31.8%	140 551	24 701	165 252	19.4%	113 414	27 204	140 618	15.9%	507 919	68 792	576 711	65.3%	(0.1%)
B	Libuntu	NC071	109 400	14 862	124 262	109 400	14 862	124 262	17 137	1 570	18 707	15.1%	41 438	686	42 124	33.9%	13 059	17	13 076	10.5%	71 634	2 273	73 907	59.5%	(46.5%)
B	Umsobomvu	NC072	142 330	25 657	167 988	142 919	31 486	174 406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Emthanjeni	NC073	234 944	58 436	293 380	234 944	58 436	293 380	73 767	5 979	79 747	27.2%	58 692	7 926	66 619	22.7%	56 997	5 442	62 439	21.3%	189 457	19 348	208 804	71.2%	7.9%
B	Kareeberg	NC074	71 297	145 185	216 482	71 297	145 185	216 482	17 422	4 633	22 055	15.2%	17 712	12 274	29 986	20.7%	15 801	5 657	21 458	44.832.0%	50 934	25 548	76 482	153.663.3%	(6.9%)
B	Renoslerberg	NC075	40 713	15 926	56 639	40 713	15 926	56 639	14 715	1 360	16 075	28.4%	11 068	3 939	15 007	26.5%	4 738	3 199	7 937	14.0%	30 521	8 498	39 019	68.9%	(52.9%)
B	Thembelihle	NC076	68 607	33 367	101 974	5 727	19 742	25 469	20 759	4 974	25 733	25.2%	14 662	6 023	20 685	20.3%	13 080	4 806	17 887	70.2%	48 501	15 803	64 305	252.5%	29.3%
B	Siyathemba	NC077	108 206	18 324	126 530	108 206	18 324	126 530	49 427	-	49 427	39.1%	11 216	-	11 216	8.9%	21 561	-	21 561	17.0%	82 205	-	82 205	65.0%	5.4%
B	Siyancuma	NC078	137 219	31 026	168 245	143 373	31 026	174 399	50 193	3 210	53 402	31.7%	51 178	7 544	58 722	34.9%	8 390	2 955	11 345	6.5%	109 761	13 708	123 469	70.8%	(64.6%)
C	Pixley Ka Seme (NC)	DC7	57 191	1 650	58 841	60 683	3 232	63 915	13 575	-	13 575	23.1%	31 583	987	32 570	55.4%	13 023	2 024	15 047	23.5%	58 181	3 011	61 192	95.7%	(1.6%)
	Total Pixley ka Seme (NC)		972 499	270 545	1 243 044	845 977	193 071	1 039 048	256 995	21 727	278 722	22.4%	237 549	39 379	276 928	22.3%	146 649	24 101	170 750	16.4%	641 194	85 206	726 400	69.9%	(25.2%)
B	Ikail Garib	NC082	231 732	26 434	258 166	234 010	26 434	260 444	81 942	6 835	88 777	34.4%	57 236	4 629	61 865	24.0%	13 701	447	14 148	5.4%	152 880	11 911	164 791	63.3%	(79.8%)
B	IKhais	NC084	45 259	14 567	59 826	45 259	14 567	59 826	22 908	7 034	29 943	50.0%	9 726	635	10 361	17.3%	7 194	1 804	8 998	15.0%	39 829	9 473	49 301	82.4%	(30.7%)
B	Tsantsabane	NC085	229 544	20 829	250 373	229 544	20 829	250 373	57 024	-	57 024	22.8%	8 522	-	8 522	3.4%	-	-	-	-	65 546	-	65 546	26.2%	(100.0%)
B	Kapteinville	NC086	97 467	17 275	114 742	98 757	11 575	110 332	22 478	4 189	26 667	22.2%	19 297	14 510	33 807	29.3%	22 762	6 015	28 777	26.1%	64 538	24 513	89 051	239.6%	29.6%
B	David Kruiper	NC087	711 778	104 150	815 928	683 658	140 330	823 987	177 334	11 108	188 441	23.1%	163 550	12 153	175 704	21.5%	165 651	11 175	176 826	21.5%	506 535	34 436	540 971	65.7%	8.6%
C	Z F Mgcawu	DC8	74 608	2 905	77 513	74 608	2 905	77 513	27 927	7	27 927	36.0%	23 127	856	23 983	30.9%	17 564	858	18 423	23.8%	68 611	1 722	70 332	90.7%	27.2%
	Total Z F Mgcawu		1 390 388	186 160	1 576 548	1 365 836	216 640	1 582 475	389 607	29 172	418 779	26.6%	281 459	32 583	314 042	19.9%	226 873	20 299	247 171	15.6%	897 939	82 054	979 993	61.9%	(13.1%)
B	Sol Plaatje	NC091	2 056 107	333 242	2 389 348	1 983 495	231 113	2 214 608	649 593	18 999	668 592	28.0%	399 286	53 371	452 656	18.9%	451 457	28 312	479 770	21.7%	1 500 336	100 682	1 601 018	72.3%	(10.6%)
B	Dikgatlong	NC092	176 832	32 710	209 542	176 832	32 710	209 542	60 115	2 069	62 183	29.7%	49 473	5 105	54 578	26.0%	15 103	2 907	18 009	8.6%	124 691	10 080	134 771	64.3%	(50.5%)
B	Magareng	NC093	30 166	146 781	176 947	30 166	146 781	176 947	35 505	545	36 050	24.6%	26 858	2 124	28 982	19.7%	9 123	11 382	20 505	14.1%	71 486	10 450	81 936	58.9%	(58.9%)
B	Phokwane	NC094	314 128	68 891	383 019	314 128	69 306	383 434	107 536	4 705	112 240	29.3%	187 688	15 314	203 002	53.0%	172 962	12 590	185 552	48.4%	468 186	32 608	500 794	130.6%	127.7%
C	Frances Baard	DC9	127 819	8 050	135 869	127 919	11 130	139 049	55 952	3 668	59 619	43.9%	(2 445)	1 165	(2 280)	(1.7%)	40 465	120	40 585	29.2%	92 972	4 953	97 925	70.4%	(2.6%)
	Total Frances Baard		2 791 500	473 058	3 264 559	2 717 435	374 425	3 091 861	908 701	29 984	938 685	28.8%	659 860	77 078	736 938	22.6%	689 110	55 311	744 421	24.1%	2 257 671	162 373	2 420 045	78.3%	(0.3%)
	Total Northern Cape		6 848 703	1 433 466	8 282 169	6 589 014	1 316 127	7 905 141	2 136 709	145 928	2 282 638	27.6%	1 618 828	249 199	1 868 027	22.6%	1 362 080	182 759	1 544 838	19.5%	5 117 617	577 887	5 695 503	72.0%	(48.3%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19				Second Quarter 2018/19				Third Quarter 2018/19				Year to date: 31 March 2019				C3 of 2017/18 to C3 of 2018/19	
		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		
North West																									
B	Moretele	NW371	427 898	197 384	625 282	427 898	173 801	601 699	128 670	11 769	140 439	22.5%	113 356	48 070	161 425	25.8%	20 295	43 779	64 074	10.6%	262 321	103 618	365 938	60.8%	(43.1%)
B	Madibeng	NW372	1 790 000	285 258	2 075 258	1 790 916	314 227	2 105 143	538 225	36 280	574 505	27.7%	451 662	64 365	516 027	24.9%	270 167	57 445	327 611	15.6%	1 260 053	158 090	1 418 143	67.4%	(42.1%)
B	Rustenburg	NW373	4 779 287	829 492	5 608 779	4 779 287	829 492	5 608 779	1 193 283	129 299	1 323 212	23.6%	821 174	103 041	924 215	16.5%	588 592	173 551	762 143	13.6%	2 603 049	406 522	3 009 570	53.7%	630.1%
B	Kgatlengsvler	NW374	239 528	59 122	298 650	239 528	59 122	298 650	23 978	1 100	25 078	8.4%	9 883	-	9 883	3.3%	3 862	-	3 862	1.3%	37 723	1 100	38 823	13.0%	(99.9%)
B	Moses Kotane	NW375	741 999	241 734	983 733	769 323	241 734	1 011 057	259 494	32 900	292 393	29.7%	208 962	50 251	259 213	26.3%	186 827	33 505	220 332	21.8%	655 283	116 656	771 939	76.3%	(24.9%)
C	Bojanala Platinum	DC37	329 874	19 671	349 545	376 674	10 166	386 840	134 635	55	134 691	38.5%	108 467	129	108 596	31.1%	81 863	90	81 952	21.2%	324 964	274	325 239	84.1%	(0.9%)
	Total Bojanala Platinum		8 308 586	1 632 662	9 941 248	8 383 625	1 628 544	10 012 169	2 278 285	212 033	2 490 318	25.1%	1 713 503	265 857	1 979 360	19.9%	1 151 605	308 370	1 459 975	14.6%	5 143 393	786 259	5 929 653	59.2%	(67.3%)
B	Ratlou	NW381	141 559	32 709	174 267	141 559	32 709	174 267	67 684	14 545	82 230	47.2%	38 068	11 556	49 624	28.5%	28 022	4 608	32 630	18.7%	133 775	30 710	164 484	94.4%	6.5%
B	Tswaing	NW382	207 953	51 044	258 997	207 953	51 044	258 997	11 111	-	11 111	4.3%	18 661	416	19 077	7.4%	119 495	15 276	134 771	52.0%	149 268	15 692	164 960	63.7%	30.1%
B	Mafikeng	NW383	917 199	148 744	1 065 943	917 199	97 418	1 014 617	274 587	4 666	279 253	26.2%	244 688	6 552	251 240	23.6%	220 896	5 197	226 093	22.3%	740 171	16 415	756 586	74.6%	(57.8%)
B	Ditsaboa	NW384	496 643	45 851	542 494	497 132	45 851	542 983	149 157	8 176	157 333	29.0%	134 617	23 543	158 160	29.2%	115 788	4 500	120 288	22.2%	399 562	36 219	435 781	80.3%	(44.6%)
B	Ramotshere Molema	NW385	325 690	55 120	380 810	333 078	48 595	381 673	31 351	18 213	49 564	13.0%	79 553	19 921	99 474	26.1%	69 619	6 545	76 164	20.0%	180 522	44 679	225 202	59.0%	91.9%
C	Nqajwa Modiri Molema	DC38	701 720	306 210	1 007 930	720 241	388 122	1 108 363	298 166	24 346	322 512	32.0%	237 990	103 439	341 429	33.9%	6 449	39	6 489	0.6%	542 605	127 824	670 429	60.5%	(73.4%)
	Total Nqajwa Modiri Molema		2 790 764	639 678	3 430 442	2 817 163	663 738	3 480 901	832 056	69 947	902 003	26.3%	753 578	165 427	919 005	26.8%	560 268	36 166	596 434	17.1%	2 145 902	271 540	2 417 442	69.4%	(37.2%)
B	Naledi (NW)	NW392	379 892	36 127	416 019	351 092	40 108	391 200	82 705	-	82 705	19.9%	70 689	3 275	73 965	17.8%	74 824	3 463	78 287	20.0%	228 218	6 738	234 956	60.1%	110.7%
B	Mamusa	NW393	140 341	27 711	168 052	154 422	15 039	169 461	38 963	-	38 963	23.2%	26 465	-	26 465	15.7%	50 859	-	50 859	30.0%	116 288	-	116 288	68.6%	280.8%
B	Greater Taung	NW394	251 662	58 461	310 123	241 662	84 568	326 230	105 855	19 494	125 350	40.4%	64 988	14 139	79 127	25.5%	5 291	891	6 182	1.9%	176 134	34 525	210 659	64.6%	(90.4%)
B	Lokwa-Foamane	NW396	259 489	23 360	282 849	266 870	24 487	291 357	45 856	6 088	51 943	18.4%	36 489	3 622	40 110	14.2%	51 598	8 284	59 882	20.6%	133 942	17 994	151 936	52.1%	2.5%
B	Kagisano-Molepa	NW397	144 533	57 150	201 683	144 533	59 150	203 683	18 424	2 757	21 180	10.5%	49 176	3 617	52 793	26.2%	59 191	11 445	70 636	34.7%	126 790	17 819	144 610	71.0%	93.4%
C	Dr Ruth Segomotsi Mompati	DC39	345 917	375 990	721 907	313 960	378 690	692 650	141 248	56 012	197 260	27.3%	3 128	118 700	121 828	16.9%	1 465	3 371	4 837	0.7%	145 842	178 083	323 924	46.8%	-
	Total Dr Ruth Segomotsi Mompati		1 521 834	578 799	2 100 633	1 472 539	602 042	2 074 581	433 051	84 350	517 401	24.6%	250 935	143 353	394 289	18.8%	243 228	27 455	270 683	13.0%	927 214	255 159	1 182 373	57.0%	29.1%
B	City of Mafetsana	NW403	2 720 640	220 390	2 941 030	2 691 810	220 547	2 912 357	716 832	17 224	734 055	25.0%	569 659	66 854	636 513	21.6%	817 539	43 249	860 788	29.6%	2 104 030	127 327	2 231 356	76.6%	34.3%
B	Maquassi Hills	NW404	410 004	68 035	478 039	410 004	68 035	478 039	44 840	6 187	51 028	10.7%	81 963	-	81 963	17.6%	70 486	6 835	77 322	16.2%	197 289	13 023	210 312	44.0%	(11.2%)
B	J B Marks	NW405	1 512 772	132 447	1 645 218	1 552 290	183 576	1 735 865	457 170	11 903	469 073	28.5%	509 061	28 728	537 789	32.7%	363 323	25 576	388 899	22.4%	1 329 555	66 207	1 395 762	80.4%	(5.5%)
C	Dr Kenneth Kaunda	DC40	187 132	3 472	190 604	185 988	3 297	189 285	78 655	132	78 788	41.3%	62 147	1 434	63 581	33.4%	46 372	86	46 458	24.5%	187 175	1 652	188 827	99.8%	773.2%
	Total Dr Kenneth Kaunda		4 830 548	424 343	5 254 890	4 840 092	475 454	5 315 546	1 297 498	35 446	1 332 944	25.4%	1 222 830	97 016	1 319 846	25.1%	1 297 721	75 747	1 373 468	25.8%	3 818 048	208 209	4 026 257	75.7%	20.0%
	Total North West		17 451 731	3 275 482	20 727 213	17 513 419	3 369 778	20 883 197	4 840 890	401 776	5 242 666	25.3%	3 940 846	671 653	4 612 499	22.3%	3 252 822	447 737	3 700 560	17.7%	12 034 558	1 521 167	13 555 725	64.9%	(45.4%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19			1st Q as % of Main app	Second Quarter 2018/19			2nd Q as % of Main app	Third Quarter 2018/19			3rd Q as % of adj budget	Year to date: 31 March 2019			Total Revenue as % of adj budget	Q3 of 2017/18 to Q3 of 2018/19	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total		Operating Revenue	Capital Revenue	Total		Operating Revenue	Capital Revenue	Total		Operating Revenue	Capital Revenue	Total			
Western Cape																									
A	Cape Town	CPT	39 735 877	8 456 748	48 192 626	40 530 966	6 685 325	47 216 291	11 311 691	6 111 415	11 923 106	24.7%	11 068 884	1 268 302	12 337 186	25.6%	8 998 548	866 754	9 865 301	20.9%	31 379 123	2 746 470	34 125 593	72.3%	(6.3%)
Total Metros																									
B	Matzikama	WC011	313 520	59 862	373 383	352 992	76 595	429 588	87 651	76 942	164 593	24.5%	76 598	8 669	85 267	23.4%	66 041	6 114	72 155	16.8%	232 290	18 726	251 016	58.4%	(6.8%)
B	Cederberg	WC012	280 384	68 091	348 475	302 815	116 303	419 118	73 406	3 978	77 384	22.2%	71 415	23 469	94 883	27.2%	76 044	18 648	94 693	22.8%	220 866	46 095	266 960	63.7%	(24.8%)
B	Bergkloof	WC013	328 727	45 664	374 390	328 727	45 664	374 390	99 676	5 508	105 184	28.1%	72 514	7 504	80 017	21.4%	74 186	6 624	80 810	21.6%	246 375	19 636	266 011	71.1%	6.6%
B	Saldanha Bay	WC014	1 064 834	329 140	1 393 975	1 064 136	309 726	1 373 861	263 661	59 939	323 599	23.2%	230 790	71 107	301 897	21.7%	278 836	39 161	317 997	23.1%	773 286	170 207	943 494	68.6%	(2.1%)
B	Swartland	WC015	697 655	87 246	784 901	696 247	98 785	795 032	177 908	6 611	184 519	23.5%	165 824	29 347	195 171	24.9%	154 037	16 274	170 311	21.4%	497 769	52 232	550 001	69.0%	14.6%
C	West Coast	DC1	352 621	3 355	355 975	368 040	10 426	378 465	89 860	194	90 054	25.3%	107 901	950	108 851	30.6%	98 300	1 715	100 015	26.4%	296 060	2 860	298 920	79.0%	(8.7%)
Total West Coast																									
B	Wiltzenberg	WC022	582 548	81 321	663 869	566 127	85 527	651 653	136 402	13 784	150 186	22.6%	93 282	18 112	111 394	16.8%	87 769	25 341	113 110	17.4%	317 453	57 237	374 690	57.5%	(17.6%)
B	Drakenstein	WC023	2 249 326	454 040	2 703 366	2 132 818	615 304	2 748 121	908 322	105 351	1 013 673	37.5%	378 298	127 730	506 029	18.7%	359 809	104 661	464 470	16.9%	1 646 429	337 743	1 984 172	72.2%	(1.5%)
B	Sieliebosch	WC024	1 629 546	529 041	2 158 587	1 632 320	563 550	2 195 870	454 735	13 179	467 913	21.7%	346 188	124 521	470 709	22.3%	325 004	76 066	401 070	18.3%	1 125 921	223 566	1 349 487	61.5%	(7.3%)
B	Bredas Valley	WC025	994 129	226 517	1 220 646	1 020 940	272 454	1 293 393	237 152	38 366	275 518	22.4%	218 486	50 082	268 567	22.0%	291 835	97 102	388 937	30.1%	747 473	184 150	931 623	72.0%	30.7%
B	Langeberg	WC026	663 365	88 111	751 477	668 437	101 331	769 767	207 975	25 139	233 115	31.0%	145 381	33 209	178 590	23.8%	148 515	9 779	158 294	20.6%	501 872	68 127	569 999	74.0%	6.1%
C	Cape Winelands DM	DC2	407 425	31 481	438 906	435 029	16 813	451 842	113 634	66	113 700	25.9%	108 399	5 042	113 441	25.8%	116 117	5 124	121 241	26.8%	338 151	10 231	348 382	77.1%	5.6%
Total Cape Winelands																									
B	Theewaterskloof	WC031	532 674	78 756	611 430	561 759	73 261	635 020	128 016	6 607	134 623	22.0%	92 988	9 733	102 721	16.8%	80 645	7 714	88 359	13.9%	301 650	24 053	325 703	51.3%	(10.2%)
B	Overstrand	WC032	1 080 228	194 237	1 274 465	1 083 298	174 748	1 258 046	281 986	7 907	289 893	22.7%	284 966	26 965	311 931	24.5%	289 741	23 242	312 983	24.9%	856 693	58 113	914 807	72.7%	21.1%
B	Cape Agulhas	WC033	341 231	30 946	372 177	343 039	33 415	376 454	96 977	8 177	105 154	28.3%	71 488	3 518	75 006	20.2%	95 969	5 073	101 062	26.8%	264 454	16 767	281 221	74.7%	56.8%
B	Swiellendam	WC034	244 344	16 975	261 319	261 323	21 095	282 418	66 159	1 908	68 067	26.0%	55 876	4 710	60 586	23.2%	48 244	2 374	50 619	17.9%	170 280	8 992	179 272	63.5%	(9.1%)
C	Ovenberg	DC3	202 032	32 741	234 773	200 353	31 869	232 021	57 386	4 941	62 327	26.5%	44 769	10 534	55 302	23.6%	57 656	857	58 462	25.3%	159 761	16 331	176 092	75.9%	15.0%
Total Overberg																									
B	Kamalland	WC041	146 466	44 978	191 444	146 466	44 978	191 444	37 073	1 806	38 879	20.3%	31 522	2 188	33 710	17.6%	30 778	2 888	33 666	17.6%	99 373	6 881	106 255	55.5%	(12.4%)
B	Hessouqua	WC042	453 282	100 582	553 865	459 899	92 477	552 376	179 770	10 524	190 294	34.4%	70 470	22 956	93 427	16.9%	110 743	9 162	119 904	21.9%	360 983	42 642	403 625	73.1%	22.8%
B	Mossel Bay	WC043	962 885	181 755	1 144 640	993 925	205 748	1 199 673	211 671	14 173	225 844	19.7%	221 105	31 936	253 040	22.1%	241 789	20 373	262 162	21.9%	674 564	66 482	741 046	61.8%	28.7%
B	George	WC044	1 918 574	429 111	2 347 685	1 918 574	429 111	2 347 685	418 234	27 847	446 081	19.0%	329 616	52 509	382 125	14.9%	329 922	33 105	363 026	15.5%	1 045 772	113 460	1 159 232	49.4%	(13.9%)
B	Oudshoorn	WC045	609 343	58 732	668 075	605 161	86 181	691 342	258 302	5 648	263 951	39.5%	114 608	8 956	123 564	18.5%	119 559	6 386	125 945	18.2%	492 469	20 990	513 459	74.3%	21.2%
B	Blou	WC047	662 413	87 969	750 382	638 493	122 586	761 079	176 095	13 252	189 347	25.4%	218 896	22 673	241 569	32.5%	184 584	51 991	236 575	31.1%	579 575	87 917	667 491	87.7%	36.0%
B	Krysta	WC048	914 544	150 742	1 065 286	914 822	204 502	1 119 324	421 566	24 617	446 183	41.8%	125 920	21 072	147 001	13.8%	122 681	32 706	155 388	14.8%	671 177	77 945	749 122	66.9%	10.8%
C	Garden Route	DC4	390 115	9 303	399 418	408 652	13 303	421 956	74 393	35	74 428	18.6%	8 142	609	8 751	2.2%	133 189	244	133 433	31.6%	215 725	887	216 612	51.3%	94.4%
Total Garden Route																									
B	Laingsburg	WC051	81 821	10 367	92 187	81 821	10 367	92 187	16 448	3 358	19 807	21.5%	27 701	2 006	29 706	32.2%	18 233	3 364	21 597	23.4%	62 382	8 728	71 110	77.1%	40.1%
B	Prince Albert	WC052	82 364	15 700	98 064	80 096	19 643	99 739	19 491	5 73	25 264	20.5%	16 024	1 804	17 827	18.2%	16 881	3 674	20 555	20.6%	52 395	6 051	58 446	58.6%	16.8%
B	Beaufort West	WC053	303 973	24 187	328 160	360 505	28 811	389 316	119 805	3 961	123 766	37.7%	83 716	5 470	89 186	27.2%	65 537	6 235	71 772	18.4%	269 058	15 666	284 724	73.1%	(4.0%)
C	Central Karoo	DC5	81 897	1 015	82 912	109 147	1 047	110 194	25 184	1 31	25 315	30.5%	19 474	95	19 569	23.6%	29 985	239	30 224	27.4%	74 642	465	75 107	68.2%	38.8%
Total Central Karoo																									
Total Western Cape																									
58 308 144																									
11 921 714																									
70 229 858																									
59 270 726																									
10 590 944																									
69 861 470																									
16 750 630																									
1 020 485																									
17 771 116																									
25.3%																									
14 871 251																									
2 005 575																									
16 876 826																									
24.0%																									
13 052 146																									
1 483 589																									
14 535 735																									
20.8%																									
44 674 027																									
4 509 650																									
49 183 677																									
70.4%																									
(2.4%)																									