

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Electricity		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	2 047 622	2 026 418	496 375	24.2%	443 901	21.7%	413 419	20.4%	448 399	22.1%	1 802 094	88.9%	408 737	89.6%	9.7%
A	Nelson Mandela Bay	NMA	4 081 884	4 082 674	1 091 338	26.7%	1 006 021	24.6%	683 144	16.7%	932 527	22.8%	3 713 029	90.9%	883 679	101.3%	5.5%
	Total Metros		6 129 505	6 109 092	1 587 713	25.9%	1 449 922	23.7%	1 096 564	17.9%	1 380 925	22.6%	5 515 123	90.3%	1 292 416	97.4%	6.8%
B	Dr Beyers Naude	EC101	114 590	129 537	25 685	22.4%	24 683	21.5%	25 628	19.8%	27 097	20.9%	103 092	79.6%	23 666	98.7%	14.5%
B	Blue Crane Route	EC102	78 341	111 346	25 882	33.0%	24 838	31.7%	27 616	24.8%	23 290	20.9%	101 626	91.3%	21 800	92.0%	6.8%
B	Makana	EC104	143 237	139 603	341	0.2%	10 049	7.0%	34 575	24.8%	25 949	18.6%	70 914	50.8%	27 967	106.9%	(7.2%)
B	Ndlambe	EC105	68 710	68 710	17 147	25.0%	15 149	22.0%	17 505	25.5%	23 121	33.7%	72 922	106.1%	14 859	102.4%	55.6%
B	Sundays River Valley	EC106	40 772	31 417	9 252	22.7%	3 276	8.0%	4 447	14.2%	11 937	38.0%	28 912	92.0%	2 450	48.4%	387.2%
B	Kouga	EC108	248 181	251 654	66 964	27.0%	60 161	24.2%	60 630	24.1%	55 807	22.2%	243 562	96.8%	54 287	425.3%	2.8%
B	Kou-Kamma	EC109	2 096	3 796	2 087	99.6%	174	8.3%	264	7.0%	1 141	30.0%	3 666	96.6%	2 122	254.1%	(46.3%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		695 927	736 063	147 357	21.2%	138 329	19.9%	170 666	23.2%	168 342	22.9%	624 693	84.9%	147 151	133.8%	14.4%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	8 199	6 174	1 884	23.0%	2 975	36.3%	3 916	63.4%	979	15.9%	9 754	158.0%	1 716	96.9%	(43.0%)
B	Amahlathi	EC124	45 161	45 161	8 096	17.9%	2 772	6.1%	7 859	17.4%	5 990	13.3%	24 717	54.7%	12 163	76.2%	(50.7%)
B	Ngushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	84 478	67 158	21 108	25.0%	19 914	23.6%	13 270	19.8%	27 376	40.8%	81 669	121.6%	18 962	114.4%	44.4%
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		137 838	118 493	31 088	22.6%	25 661	18.6%	25 045	21.1%	34 345	29.0%	116 139	98.0%	32 841	100.3%	4.6%
B	Inxuba Yethemba	EC131	125 296	125 296	19 725	15.7%	25 076	20.0%	23 208	18.5%	24 165	19.3%	92 174	73.6%	19 792	88.3%	22.1%
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	10 851	17 021	3 092	28.5%	2 764	25.5%	5 417	31.8%	1 062	6.2%	12 335	72.5%	2 466	74.7%	(56.9%)
B	Engcobo	EC137	15 000	18 918	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	7 642	7 642	2 951	38.6%	2 087	27.3%	1 751	22.9%	1 059	13.9%	7 847	102.7%	1 973	57.7%	(46.3%)
B	Enoch Mqijima	EC139	270 259	261 932	428 329	158.5%	31 157	11.5%	72 713	27.8%	(5 223)	(2.0%)	526 975	201.2%	118 807	809.9%	(104.4%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		429 048	430 810	454 097	105.8%	61 084	14.2%	103 089	23.9%	21 063	4.9%	639 332	148.4%	143 038	567.9%	(85.3%)
B	Elundini	EC141	59 559	59 741	8 011	13.5%	7 740	13.0%	7 583	12.7%	1 660	2.8%	24 994	41.8%	5 949	19.5%	(72.1%)
B	Senqu	EC142	68 762	68 802	31 287	45.5%	10 922	15.9%	5 270	7.7%	13 260	19.3%	60 739	88.3%	9 254	92.6%	43.3%
B	Walter Sisulu	EC145	98 737	98 737	24 599	24.9%	17 950	18.2%	20 944	21.2%	41 089	41.6%	104 582	105.9%	22 339	95.8%	83.9%
C	Joe Qqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Qqabi		227 058	227 279	63 897	28.1%	36 611	16.1%	33 798	14.9%	56 009	24.6%	190 315	83.7%	37 543	73.6%	49.2%
B	Ngquza Hills	EC153	-	-	26	-	5 000	-	-	-	-	5 026	-	7	55.5%	-	(100.0%)
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	16 105	18 189	-	-	-	-	-	-	-	-	-	-	-	100.0%	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	419 822	418 513	101 653	24.2%	90 611	21.6%	68 387	16.3%	33 074	7.9%	293 726	70.2%	99 106	94.2%	(66.6%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O R Tambo		435 927	436 702	101 679	23.3%	95 611	21.9%	68 387	15.7%	33 074	7.6%	298 752	68.4%	99 113	94.4%	(66.6%)
B	Matatiele	EC441	52 471	52 471	13 984	26.7%	7 518	14.3%	5 946	11.3%	24 691	47.1%	52 140	99.4%	6 213	73.4%	297.4%
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	35 452	35 452	4 944	13.9%	7 737	21.8%	8 217	23.2%	8 140	23.0%	29 038	81.9%	7 693	95.4%	5.8%
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	6 000	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		87 923	93 923	18 929	21.5%	15 256	17.4%	14 163	15.1%	32 831	35.0%	81 178	86.4%	13 906	81.0%	136.1%
	Total Eastern Cape		8 143 225	8 152 363	2 404 759	29.5%	1 822 474	22.4%	1 511 712	18.5%	1 726 588	21.2%	7 465 533	91.6%	1 766 008	123.6%	(2.2%)

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		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	2 428 978	2 631 599	790 070	32.5%	568 059	23.4%	561 102	21.3%	592 097	22.5%	2 511 328	95.4%	536 827	87.0%	10.3%
	Total Metros		2 428 978	2 631 599	790 070	32.5%	568 059	23.4%	561 102	21.3%	592 097	22.5%	2 511 328	95.4%	536 827	87.0%	10.3%
B	Leisemeng	FS161	22 967	21 280	4 528	19.7%	4 512	19.6%	3 668	17.2%	1 787	8.4%	14 496	68.1%	4 020	84.3%	(55.5%)
B	Kopanong	FS162	70 080	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	38 361	38 361	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		131 408	59 641	4 528	3.4%	4 512	3.4%	3 668	6.2%	1 787	3.0%	14 496	24.3%	4 020	14.4%	(55.5%)
B	Masilonyana	FS181	60 532	60 532	5 367	8.9%	4 080	6.7%	3 279	5.4%	4 041	6.7%	16 766	27.7%	3 579	71.5%	12.9%
B	Tokologo	FS182	26 835	18 566	7 424	27.7%	9 061	33.8%	4 296	23.1%	3 915	21.1%	24 697	133.0%	9 461	94.2%	(58.6%)
B	Tswelopele	FS183	54 108	54 313	10 094	18.7%	9 744	18.0%	9 483	17.5%	9 364	17.2%	38 685	71.2%	6 696	59.7%	39.8%
B	Matlhabeng	FS184	697 394	697 394	212 823	30.5%	136 892	19.6%	161 482	23.2%	136 747	19.6%	647 944	92.9%	117 869	85.4%	16.0%
B	Nala	FS185	92 379	92 379	31 126	33.7%	29 494	31.9%	26 516	28.7%	82 457	89.3%	169 593	183.6%	29 686	137.4%	177.8%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		931 248	923 184	266 834	28.7%	189 270	20.3%	205 056	22.2%	236 524	25.6%	897 684	97.2%	167 292	88.5%	41.4%
B	Setsole	FS191	96 327	98 596	29 862	31.0%	23 407	24.3%	28 003	28.4%	8 178	8.3%	89 450	90.7%	16 895	102.1%	(51.6%)
B	Dihlabeng	FS192	224 907	224 907	59 692	26.5%	48 038	21.4%	42 435	18.9%	44 023	19.6%	194 188	86.3%	48 527	85.9%	(9.3%)
B	Nkeloana	FS193	58 621	62 069	13 848	23.6%	9 719	16.6%	14 561	23.5%	15 206	24.5%	53 335	85.9%	13 351	99.0%	13.9%
B	Maluti-a-Phofung	FS194	380 704	397 452	38 343	10.1%	120 346	31.6%	70 070	17.6%	35 552	8.9%	264 310	66.5%	193 994	49.0%	(81.7%)
B	Phumelela	FS195	10 270	13 129	1 089	10.6%	-	-	-	-	-	-	1 089	8.3%	512	88.3%	(100.0%)
B	Mantsopa	FS196	42 433	42 433	656	1.5%	(872)	(2.1%)	1 145	2.7%	(790)	(1.9%)	138	0.3%	6 791	75.6%	(111.6%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		813 261	838 585	143 489	17.6%	200 638	24.7%	156 214	18.6%	102 169	12.2%	602 510	71.8%	280 070	66.1%	(63.5%)
B	Moghaka	FS201	324 828	328 173	70 149	21.6%	65 089	20.0%	63 528	19.4%	63 291	19.3%	262 057	79.9%	35 769	72.0%	76.9%
B	Ngathe	FS203	207 062	207 062	54 424	26.3%	27 858	13.5%	65 019	31.4%	66 802	32.3%	214 103	103.4%	25 940	75.8%	157.5%
B	Metsimaholo	FS204	302 326	303 956	72 134	23.9%	74 901	24.8%	61 525	20.2%	63 352	20.8%	271 912	89.5%	56 398	88.0%	12.3%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		834 216	839 191	196 708	23.6%	167 848	20.1%	190 072	22.6%	193 445	23.1%	748 072	89.1%	118 107	78.7%	63.8%
	Total Free State		5 139 111	5 292 201	1 401 629	27.3%	1 130 328	22.0%	1 116 112	21.1%	1 126 023	21.3%	4 774 091	90.2%	1 106 317	80.1%	1.8%
GAUTENG																	
A	City of Ekurhuleni	EKU	14 400 418	14 536 651	4 631 627	32.2%	3 422 188	23.8%	3 178 417	21.9%	3 299 693	22.7%	14 531 926	100.0%	3 258 919	99.8%	1.3%
A	City of Johannesburg	JHB	17 367 596	15 842 812	4 122 901	23.7%	3 333 042	19.2%	3 364 495	21.2%	3 793 988	23.9%	14 614 426	92.2%	3 252 899	86.3%	16.6%
A	City of Tshwane	TSH	12 216 029	12 287 341	3 187 152	26.1%	2 916 120	23.9%	2 537 921	20.7%	2 760 521	22.5%	11 401 715	92.8%	2 756 742	96.0%	0.1%
	Total Metros		43 984 043	42 666 804	11 941 680	27.2%	9 671 351	22.0%	9 080 834	21.3%	9 854 203	23.1%	40 548 067	95.0%	9 268 559	93.5%	6.3%
B	Emfuleni	GT421	2 150 218	1 789 104	648 734	30.2%	430 453	20.0%	425 396	23.8%	498 486	27.9%	2 003 069	112.0%	419 924	107.1%	18.7%
B	Midvaal	GT422	345 987	350 987	102 647	29.7%	87 365	25.3%	80 162	22.8%	83 429	23.8%	353 603	100.7%	80 729	52.1%	3.3%
B	Lesedi	GT423	319 280	316 816	93 140	29.2%	73 788	23.1%	68 631	21.7%	72 609	22.9%	308 168	97.3%	71 347	94.6%	1.8%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		2 815 485	2 456 908	844 520	30.0%	591 607	21.0%	574 189	23.4%	654 524	26.6%	2 664 840	108.5%	571 999	97.1%	14.4%
B	Mogale City	GT481	948 069	1 025 277	262 410	27.7%	244 340	25.8%	226 877	22.1%	243 980	23.8%	977 607	95.4%	217 379	96.6%	12.2%
B	Merapong City	GT484	273 707	273 707	69 820	25.5%	69 778	25.5%	59 881	21.9%	61 096	22.3%	260 575	95.2%	61 064	95.5%	0.1%
B	Rand West City	GT485	671 564	820 615	169 388	25.2%	150 727	22.4%	143 165	17.4%	152 145	18.5%	615 425	75.0%	128 392	75.9%	18.5%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		1 893 340	2 119 599	501 618	26.5%	464 845	24.6%	429 923	20.3%	457 221	21.6%	1 853 607	87.5%	406 834	89.0%	12.4%
	Total Gauteng		48 692 868	47 243 311	13 287 819	27.3%	10 727 803	22.0%	10 084 946	21.3%	10 965 947	23.2%	45 066 515	95.4%	10 247 393	93.5%	7.0%

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R thousands	Code															
KWAZULU-NATAL																
A	eThekweni ETH	13 321 413	13 321 413	2 885 923	21.7%	3 193 924	24.0%	3 409 741	25.6%	3 107 020	23.3%	12 596 607	94.6%	2 857 402	94.3%	8.7%
	Total Metros	13 321 413	13 321 413	2 885 923	21.7%	3 193 924	24.0%	3 409 741	25.6%	3 107 020	23.3%	12 596 607	94.6%	2 857 402	94.3%	8.7%
B	Umdoni KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbi KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu KZN214	36 063	36 170	24 008	66.6%	12 957	35.9%	(7 632)	(21.1%)	8 753	24.2%	38 087	105.3%	5 455	41.3%	60.5%
B	Ray Nkonyeni KZN216	124 417	126 417	33 024	26.5%	31 979	25.7%	32 383	25.6%	21 584	17.1%	118 971	94.1%	29 308	111.2%	(26.4%)
C	Ugu DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu	160 480	162 586	57 032	35.5%	44 937	28.0%	24 751	15.2%	30 337	18.7%	157 058	96.6%	34 763	94.3%	(12.7%)
B	uMshwathi KZN221	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni KZN222	100 777	106 135	25 946	25.7%	21 046	20.9%	16 995	16.0%	13 811	13.0%	77 797	73.3%	16 601	84.5%	(16.8%)
B	Mpofana KZN223	65 180	79 091	15 416	23.7%	3 761	5.8%	3 185	4.0%	3 648	4.6%	26 010	32.9%	13 050	95.1%	(72.0%)
B	Impendle KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	2 224 606	2 181 949	594 907	26.7%	499 584	22.5%	466 670	21.4%	508 220	23.3%	2 069 381	94.8%	461 710	93.2%	10.1%
B	Mkhambathini KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu	2 390 563	2 377 174	636 269	26.6%	524 391	21.9%	486 849	20.5%	525 678	22.1%	2 173 188	91.4%	491 360	93.1%	7.0%
B	Okhahlamba KZN235	620	-	-	-	-	-	-	-	-	-	-	-	-	60.5%	-
B	Inkosi Langalibalele KZN237	229 989	236 755	66 347	28.8%	51 045	22.2%	52 912	22.3%	60 610	25.6%	230 914	97.5%	19 088	71.9%	217.5%
B	Alfred Duma KZN238	350 461	353 544	126 556	36.1%	66 195	18.9%	67 809	19.2%	89 859	25.4%	350 419	99.1%	82 081	100.2%	9.5%
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	581 070	590 299	192 903	33.2%	117 240	20.2%	120 721	20.5%	150 469	25.5%	581 333	98.5%	101 169	87.6%	48.7%
B	Endumeni KZN241	139 306	137 349	31 410	22.5%	31 574	22.7%	29 339	21.4%	28 380	20.7%	120 703	87.9%	29 235	98.3%	(2.9%)
B	Nquthu KZN242	17 062	12 792	3 347	19.6%	2 819	16.5%	3 988	31.2%	3 592	28.1%	13 746	107.5%	3 482	184.7%	3.1%
B	Msinga KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti KZN245	77 211	71 928	19 498	25.3%	18 980	24.6%	17 901	24.9%	17 217	23.9%	73 596	102.3%	18 491	-	(6.9%)
C	Umzinyathi DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi	233 579	222 069	54 255	23.2%	53 373	22.9%	51 228	23.1%	49 189	22.2%	208 045	93.7%	51 208	159.0%	(3.9%)
B	Newcastle KZN252	770 528	767 109	222 692	28.9%	178 275	23.1%	168 093	21.9%	135 800	17.7%	704 861	91.9%	146 040	94.3%	(7.0%)
B	Emadlangeni KZN253	16 347	15 426	3 742	22.9%	3 390	20.7%	1 077	7.0%	3 342	21.7%	11 551	74.9%	3 268	82.1%	2.3%
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba	786 874	782 534	226 434	28.8%	181 665	23.1%	169 170	21.6%	139 142	17.8%	716 412	91.6%	149 308	94.0%	(6.8%)
B	eDumbe KZN261	18 916	18 916	2 935	15.5%	2 573	13.6%	2 843	15.0%	1 945	10.3%	10 297	54.4%	2 211	59.8%	(12.0%)
B	uPhongolo KZN262	37 385	37 385	9 199	24.6%	15 973	42.7%	11 095	29.7%	6 402	17.1%	42 669	114.1%	8 991	102.8%	(28.8%)
B	Abaqulusi KZN263	182 487	200 076	30 960	17.0%	77 796	42.6%	39 876	19.9%	48 184	24.1%	196 816	98.4%	26 294	71.3%	83.2%
B	Nongoma KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi KZN266	67 868	67 998	2 928	4.3%	4 068	6.0%	3 758	5.5%	2 410	3.5%	13 164	19.4%	10 016	31.1%	(75.9%)
C	Zululand DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand	306 657	324 376	46 023	15.0%	100 410	32.7%	57 572	17.7%	58 941	18.2%	262 946	81.1%	47 512	63.9%	24.1%
B	Umhlabuyalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude DC27	12 560	6 141	1 806	14.4%	734	5.8%	1 430	23.3%	958	15.6%	4 929	80.3%	1 533	103.3%	(37.5%)
	Total Umkhanyakude	12 560	6 141	1 806	14.4%	734	5.8%	1 430	23.3%	958	15.6%	4 929	80.3%	1 533	103.3%	(37.5%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Electricity		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
B	Mfiozi	KZN281	11 000	11 000	2 077	18.9%	-	-	-	-	-	-	2 077	18.9%	-	68.3%	-
B	uMhlatuze	KZN282	1 591 332	1 455 431	441 957	27.8%	304 437	19.1%	317 522	21.8%	315 808	21.7%	1 379 723	94.8%	311 496	95.4%	1.4%
B	uMlalazi	KZN284	84 570	94 059	13 593	16.1%	26 395	31.2%	20 001	21.3%	18 851	20.0%	78 840	83.8%	24 355	91.5%	(22.6%)
B	Mthonjaneni	KZN285	25 512	27 512	5 072	19.9%	4 760	18.7%	5 272	19.2%	4 939	18.0%	20 043	72.9%	4 589	121.0%	7.6%
B	Nkandla	KZN286	15 051	15 051	130	0.9%	100	0.7%	76	0.5%	81	0.5%	386	2.6%	526	11.1%	(84.7%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total King Cetshwayo			1 727 464	1 603 052	462 828	26.8%	335 691	19.4%	342 872	21.4%	339 679	21.2%	1 481 069	92.4%	340 966	94.6%	(0.4%)
B	Mandeni	KZN291	20 394	23 894	5 211	25.6%	6 695	32.8%	7 874	33.0%	4 643	19.4%	24 423	102.2%	6 642	73.0%	(30.1%)
B	KwaDukuza	KZN292	786 880	803 556	161 979	20.6%	191 874	24.4%	228 311	28.4%	199 618	24.8%	781 781	97.3%	127 523	93.4%	56.5%
B	Ndwedwe	KZN293	-	-	3 579	-	2 472	-	2 994	-	(1 712)	-	7 333	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total iLembe			807 274	827 449	170 768	21.2%	201 041	24.9%	239 179	28.9%	202 549	24.5%	813 537	98.3%	134 165	92.9%	51.0%
B	Greater Kokstad	KZN433	127 556	127 556	30 265	23.7%	24 709	19.4%	24 300	19.1%	26 954	21.1%	106 227	83.3%	26 678	89.0%	1.0%
B	Ubuhlebezwe	KZN434	-	16 000	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Harry Gwala			127 556	143 556	30 265	23.7%	24 709	19.4%	24 300	16.9%	26 954	18.8%	106 227	74.0%	26 678	79.0%	1.0%
Total Kwazulu-Natal			20 455 490	20 360 652	4 764 507	23.3%	4 778 115	23.4%	4 927 814	24.2%	4 630 915	22.7%	19 101 351	93.8%	4 236 063	93.7%	9.3%
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	12 825	27 248	3 442	26.8%	3 185	24.8%	12 622	46.3%	2 067	7.6%	21 316	78.2%	2 963	93.5%	(30.3%)
B	Greater Tzaneen	LIM333	517 347	517 347	146 678	28.4%	135 484	26.2%	113 112	21.9%	95 892	18.5%	491 166	94.9%	101 536	88.3%	(5.6%)
B	Ba-Phalaborwa	LIM334	142 482	142 630	24 175	17.0%	25 897	18.2%	25 649	18.0%	27 807	19.5%	103 528	72.6%	33 825	82.9%	(17.8%)
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			672 654	687 225	174 295	25.9%	164 566	24.5%	151 382	22.0%	125 766	18.3%	616 009	89.6%	138 325	87.3%	(9.1%)
B	Musina	LIM341	96 760	146 151	27 728	28.7%	23 370	24.2%	20 305	13.9%	24 753	16.9%	96 156	65.8%	23 572	65.0%	5.0%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	339 142	330 077	77 046	22.7%	75 637	22.3%	92 796	28.1%	34 644	10.5%	280 123	84.9%	24 809	78.0%	39.6%
B	Collins Chabane	LIM345	20 000	-	-	-	-	-	-	(17 000)	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	15 133	-	15 133	-	-	-	-	-
Total Vhembe			455 902	476 228	104 774	23.0%	99 007	21.7%	113 102	23.7%	57 530	12.1%	374 412	78.6%	48 382	71.0%	18.9%
B	Blouberg	LIM351	28 769	28 769	2 309	8.0%	5 372	18.7%	5 026	17.5%	-	-	12 707	44.2%	2 482	77.5%	(100.0%)
B	Molemole	LIM353	9 199	9 199	1 538	16.7%	2 024	22.0%	2 481	27.0%	521	5.7%	6 564	71.4%	(498)	35.0%	(204.7%)
B	Polokwane	LIM354	1 055 136	1 055 136	236 844	22.4%	216 927	20.6%	228 666	21.7%	259 029	24.5%	941 466	89.2%	376 487	90.0%	(31.2%)
B	Lepelle-Nkumpi	LIM355	9 998	-	-	-	-	-	202	2.0%	3 844	38.4%	4 046	40.5%	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capricorn			1 103 101	1 103 101	240 691	21.8%	224 324	20.3%	236 374	21.4%	263 394	23.9%	964 783	87.5%	378 472	89.2%	(30.4%)
B	Thabazimbi	LIM361	81 000	81 000	8 640	10.7%	15 428	19.0%	16 840	20.8%	6 364	7.9%	47 273	58.4%	15 275	63.7%	(58.3%)
B	Lephalale	LIM362	230 229	230 229	55 084	23.9%	61 023	26.5%	64 348	27.9%	35 945	15.6%	216 400	94.0%	30 858	76.5%	16.5%
B	Bela Bela	LIM366	133 786	133 706	25 985	19.4%	26 695	20.0%	18 595	13.9%	-	-	71 276	53.3%	3 771	55.3%	(100.0%)
B	Mogalakwena	LIM367	278 036	272 805	60 407	21.7%	60 058	21.6%	38 165	14.0%	58 308	21.4%	216 938	79.5%	52 412	70.3%	11.2%
B	Modimolle-Mookgopong	LIM368	133 328	133 222	37 468	28.1%	31 432	23.6%	37 999	28.5%	46 634	35.0%	153 533	115.2%	33 517	80.6%	39.1%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			856 379	850 962	187 585	21.9%	194 636	22.7%	175 947	20.7%	147 251	17.3%	705 420	82.9%	135 833	71.1%	8.4%
B	Ephraim Mogale	LIM471	53 386	55 177	-	-	-	-	-	-	-	-	-	8 525	95.3%	(100.0%)	
B	Elias Motaoleli	LIM472	99 539	92 030	26 575	26.7%	21 896	22.0%	31 240	33.9%	22 311	24.2%	102 022	110.9%	17 927	88.3%	24.5%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			152 926	147 207	26 575	17.4%	21 896	14.3%	31 240	21.2%	22 311	15.2%	102 022	69.3%	26 452	90.7%	(15.7%)
Total Limpopo			3 240 962	3 264 723	733 920	22.6%	704 429	21.7%	708 045	21.7%	616 252	18.9%	2 762 646	84.6%	727 463	81.3%	(15.3%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Electricity		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	36 458	36 123	2 447	6.7%	8 369	23.0%	5 567	15.4%	-	-	16 383	45.4%	13 166	130.0%	(100.0%)
B	Msukaligwa	MP302	224 955	225 951	57 077	25.4%	51 790	23.0%	50 917	22.5%	54 695	24.2%	214 478	94.9%	53 546	98.7%	2.1%
B	Mkhondo	MP303	130 730	148 241	36 203	27.7%	38 863	29.7%	33 503	22.6%	33 675	22.7%	142 245	96.0%	22 350	90.7%	50.7%
B	Pitsoetse	MP304	76 359	159 983	13 272	17.4%	13 203	17.3%	12 394	7.7%	125 519	78.5%	164 387	102.8%	15 949	107.3%	687.0%
B	Lekwa	MP305	392 352	286 777	65 721	16.8%	67 561	17.2%	58 813	20.5%	65 129	22.7%	257 224	89.7%	65 278	83.9%	(0.2%)
B	Dipaleseng	MP306	83 145	54 882	33 000	39.7%	30 470	36.6%	20 011	36.5%	19 668	35.8%	103 149	187.9%	16 199	103.7%	21.4%
B	Govan Mbeki	MP307	495 669	495 669	149 656	30.2%	90 959	18.4%	106 784	21.5%	111 207	22.4%	458 605	92.5%	525 776	113.1%	(78.8%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		1 439 667	1 407 627	357 377	24.8%	301 215	20.9%	287 989	20.5%	409 891	29.1%	1 356 472	96.4%	712 263	101.1%	(42.5%)
B	Victor Khanye	MP311	159 714	162 648	39 717	24.9%	30 435	19.1%	29 872	18.4%	26 957	16.6%	126 981	78.1%	9 799	131.9%	175.1%
B	Emalahleni (MP)	MP312	1 310 167	902 839	261 291	19.9%	201 717	15.4%	197 701	21.9%	214 416	23.7%	875 126	96.9%	197 770	84.2%	8.4%
B	Steve Tshwele	MP313	585 255	614 508	175 541	30.0%	139 865	23.9%	134 017	21.8%	140 350	22.8%	589 773	96.0%	134 675	91.6%	4.2%
B	Emakhazeni	MP314	67 858	82 070	15 569	22.9%	14 942	22.0%	21 875	26.7%	38 764	47.2%	91 150	111.1%	23 937	72.0%	61.9%
B	Thembihle Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	2 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		2 125 495	1 762 065	492 118	23.2%	386 960	18.2%	383 465	21.8%	420 486	23.9%	1 683 029	95.5%	366 181	542.4%	14.8%
B	Thaba Chweu	MP321	190 757	180 757	43 041	22.6%	40 561	21.3%	32 506	18.0%	30 809	17.0%	146 918	81.3%	26 487	76.8%	16.3%
B	Nkomazi	MP324	172 162	179 589	51 679	30.0%	47 293	27.5%	48 259	26.9%	28 295	15.8%	175 526	97.7%	40 026	111.9%	(29.3%)
B	Bushbuckridge	MP325	-	-	11	-	6 000	-	3 000	-	-	-	9 011	-	-	-	-
B	City of Mbombela	MP326	944 844	964 844	268 306	28.4%	274 916	29.1%	246 719	25.6%	199 927	20.7%	989 868	102.6%	235 030	95.0%	(14.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 307 763	1 325 190	363 037	27.8%	368 770	28.2%	330 484	24.9%	259 031	19.5%	1 321 322	99.7%	301 543	94.2%	(14.1%)
	Total Mpumalanga		4 872 925	4 494 882	1 212 532	24.9%	1 056 945	21.7%	1 001 938	22.3%	1 089 408	24.2%	4 360 823	97.0%	1 379 986	293.9%	(21.1%)
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	502 401	487 317	121 144	24.1%	116 242	23.1%	112 232	23.0%	124 095	25.5%	473 714	97.2%	107 516	94.8%	15.4%
B	Rustenburg	NW373	2 078 721	2 078 721	588 794	28.3%	486 823	23.4%	521 426	25.1%	639 463	30.8%	2 236 506	107.6%	-	39.0%	-
B	Kgetlengrivier	NW374	45 946	45 946	1 124	2.4%	129	0.3%	598	1.3%	-	-	1 851	4.0%	(453)	60.7%	(100.0%)
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		2 627 068	2 611 984	711 063	27.1%	603 194	23.0%	634 256	24.3%	763 558	29.2%	2 712 071	103.8%	107 063	48.1%	613.2%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	41 252	43 483	2 950	7.2%	5 681	13.8%	41 103	94.5%	42 912	98.7%	92 645	213.1%	-	82.5%	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsoibotla	NW384	210 843	190 581	43 684	20.7%	29 588	14.0%	47 520	24.9%	29 598	15.5%	150 391	78.9%	39 656	121.3%	(25.4%)
B	Ramotshere Moiloa	NW385	55 401	37 918	8 916	16.1%	6 233	11.3%	11 992	31.6%	8 434	22.2%	35 576	93.8%	4 569	46.3%	84.6%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		307 496	271 982	55 550	18.1%	41 502	13.5%	100 615	37.0%	80 944	29.8%	278 611	102.4%	44 225	99.4%	83.0%
B	Naledi (NW)	NW392	163 613	155 198	29 970	18.3%	20 005	12.2%	40 060	25.8%	24 993	16.1%	115 029	74.1%	-	55.8%	-
B	Mamusa	NW393	31 755	31 941	3 136	9.9%	8 566	27.0%	7 581	23.7%	3 516	11.0%	22 799	71.4%	1 417	44.5%	148.1%
B	Greater Taung	NW394	3 538	3 538	796	22.5%	1 002	28.3%	-	-	-	-	1 798	50.8%	622	72.2%	(100.0%)
B	Lekwa-Teemane	NW396	83 426	-	-	-	(1 317)	(1.6%)	1 000	-	-	-	(317)	-	18 912	136.2%	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		282 332	190 677	33 902	12.0%	28 256	10.0%	48 641	25.5%	28 509	15.0%	139 308	73.1%	20 951	76.5%	36.1%
B	City of Matlosana	NW403	836 178	862 317	220 283	26.3%	196 465	23.5%	207 937	24.1%	121 082	14.0%	745 767	86.5%	113 364	68.8%	6.8%
B	Maquass Hills	NW404	55 186	55 186	7 716	14.0%	8 812	16.0%	8 786	15.9%	17 669	32.0%	42 983	77.9%	17 091	105.2%	3.4%
B	J B Marks	NW405	707 934	739 900	224 467	31.7%	285 362	40.3%	164 399	22.2%	110 095	14.9%	784 322	106.0%	167 859	81.1%	(34.4%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		1 599 297	1 657 403	452 466	28.3%	490 639	30.7%	381 122	23.0%	248 845	15.0%	1 573 072	94.9%	298 314	75.3%	(16.6%)
	Total North West		4 816 193	4 732 047	1 252 980	26.0%	1 163 592	24.2%	1 164 634	24.6%	1 121 857	23.7%	4 703 062	99.4%	470 553	60.6%	138.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Electricity		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	4 734	4 734	822	17.4%	525	11.1%	1 167	24.7%	722	15.2%	3 235	68.3%	255	65.6%	182.7%
B	Ga-Segonyana	NC452	148 870	147 529	41 148	27.6%	41 413	27.8%	34 937	23.7%	20 733	14.1%	138 231	93.7%	16 557	95.3%	25.2%
B	Camagara	NC453	131 756	133 433	36 858	28.0%	29 838	22.6%	34 380	25.8%	37 474	28.1%	138 551	103.8%	-	554.7%	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		285 360	285 695	78 827	27.6%	71 776	25.2%	70 485	24.7%	58 929	20.6%	280 017	98.0%	16 812	326.4%	250.5%
B	Richtersveld	NC061	13 020	13 020	3 273	25.1%	3 067	23.6%	3 021	23.2%	2 920	22.4%	12 281	94.3%	1 719	99.0%	69.9%
B	Nama Khoi	NC062	82 773	83 363	20 174	24.4%	16 762	20.3%	25 603	30.7%	18 326	22.0%	80 864	97.0%	18 807	95.4%	(2.6%)
B	Kamiesberg	NC064	9 520	9 520	2 294	24.1%	2 180	22.9%	2 049	21.5%	1 828	19.2%	8 351	87.7%	1 494	86.5%	22.4%
B	Hantam	NC065	30 353	30 353	6 827	22.5%	3 535	11.6%	6 665	22.0%	5 942	19.6%	22 969	75.7%	4 957	87.6%	19.9%
B	Karoo Hoogland	NC066	12 209	12 438	2 509	20.6%	2 328	19.1%	-	-	-	-	4 837	38.9%	4 422	100.6%	(100.0%)
B	Khai-Ma	NC067	9 133	8 660	2 152	23.6%	1 689	18.5%	2 213	25.6%	2 525	29.2%	8 578	99.1%	1 984	83.9%	27.3%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		157 007	157 353	37 229	23.7%	29 559	18.8%	39 551	25.1%	31 541	20.0%	137 879	87.6%	33 383	93.4%	(5.5%)
B	Ubuntu	NC071	11 743	11 743	3 307	28.2%	3 392	28.9%	3 201	27.3%	4 439	37.8%	14 340	122.1%	1 702	59.7%	160.8%
B	Umsobomvu	NC072	34 593	34 548	-	-	-	-	-	-	-	-	-	-	6 265	87.5%	(100.0%)
B	Emthanjeni	NC073	84 946	84 946	20 270	23.9%	23 038	27.1%	25 931	30.5%	11 702	13.8%	80 942	95.3%	20 008	93.7%	(41.5%)
B	Kareeberg	NC074	14 028	1	2 657	18.9%	2 446	17.4%	2 495	####	3 470	####	11 068	####	3 162	113.3%	9.7%
B	Renosterberg	NC075	4 384	4 384	1 583	36.1%	1 204	27.5%	1 599	36.5%	1 325	30.2%	5 712	130.3%	1 098	122.9%	20.6%
B	Thembellile	NC076	16 509	1 299	3 460	21.0%	3 237	19.6%	3 733	28.7%	3 129	24.0%	13 559	104.5%	3 130	86.1%	(0.0%)
B	Siyathemba	NC077	21 811	21 811	6 260	28.7%	5 017	23.0%	5 977	27.4%	4 276	19.6%	21 530	98.7%	4 871	130.1%	(12.2%)
B	Siyancuma	NC078	40 964	40 703	8 852	21.6%	8 927	21.8%	3 873	9.5%	2 299	5.6%	23 951	58.8%	2 118	68.0%	8.5%
C	Pitxley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)		228 979	199 437	46 390	20.3%	47 261	20.6%	46 809	23.5%	30 640	15.4%	171 100	85.8%	42 355	89.2%	(27.7%)
B	IKali Garib	NC082	77 128	74 235	15 611	20.2%	18 072	23.4%	22 889	30.8%	218	0.3%	56 790	76.5%	18 167	95.9%	(98.8%)
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	54 133	54 133	6 297	11.6%	13 721	25.3%	-	-	-	-	20 018	37.0%	10 459	66.3%	(100.0%)
B	Kgatelelopele	NC086	29 174	31 015	5 558	19.1%	4 100	14.1%	5 016	16.2%	5 853	18.9%	20 527	66.2%	1 233	30.1%	374.6%
B	Dawid Kruijer	NC087	318 898	295 890	66 191	20.8%	70 985	22.3%	79 616	26.9%	65 944	22.3%	282 735	95.6%	61 326	97.9%	7.5%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		479 333	455 272	93 657	19.5%	106 878	22.3%	107 521	23.6%	72 015	15.8%	380 071	83.5%	91 185	89.7%	(21.0%)
B	Sol Plaatje	NC091	740 342	630 342	163 017	22.0%	126 725	17.1%	158 429	25.1%	138 300	21.9%	586 471	93.0%	145 707	95.3%	(5.1%)
B	Dikgallong	NC092	32 140	32 140	5 794	18.0%	3 786	11.8%	3 619	11.3%	4 070	12.7%	17 268	53.7%	3 042	46.7%	33.8%
B	Magareng	NC093	24 991	24 600	5 792	23.2%	4 407	17.6%	3 096	12.6%	3 988	16.2%	17 282	70.3%	4 793	82.2%	(16.8%)
B	Phokwane	NC094	112 222	112 222	19 897	17.7%	159 524	142.2%	145 648	129.8%	18 920	16.9%	343 990	306.5%	18 664	49.7%	1.4%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		909 695	799 304	194 499	21.4%	294 442	32.4%	310 792	38.9%	165 278	20.7%	965 011	120.7%	172 206	87.5%	(4.0%)
	Total Northern Cape		2 060 374	1 897 062	450 603	21.9%	549 916	26.7%	575 157	30.3%	358 403	18.9%	1 934 078	102.0%	355 942	123.0%	0.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Electricity		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	12 983 016	13 429 897	3 560 093	27.4%	3 336 134	25.7%	3 189 340	23.7%	3 336 619	24.8%	13 422 186	99.9%	2 977 942	99.2%	12.0%
	Total Metros		12 983 016	13 429 897	3 560 093	27.4%	3 336 134	25.7%	3 189 340	23.7%	3 336 619	24.8%	13 422 186	99.9%	2 977 942	99.2%	12.0%
B	Matzikama	WC011	123 171	123 470	27 618	22.4%	27 739	22.5%	31 040	25.1%	27 365	22.2%	113 761	92.1%	25 269	91.4%	8.3%
B	Cederberg	WC012	86 736	89 154	25 898	29.9%	22 592	26.0%	24 255	27.2%	19 909	22.3%	92 655	103.9%	26 025	90.6%	(23.5%)
B	Bergrivier	WC013	114 051	114 051	27 731	24.3%	22 582	19.8%	27 215	23.9%	33 778	29.6%	111 307	97.6%	29 658	91.4%	13.9%
B	Saldanha Bay	WC014	344 027	308 379	70 686	20.5%	73 084	21.2%	77 928	25.3%	74 718	24.2%	296 416	96.1%	62 098	89.9%	20.3%
B	Swartland	WC015	264 436	264 170	69 490	26.3%	66 516	25.2%	65 874	24.9%	64 632	24.5%	266 513	100.9%	59 994	96.5%	7.7%
C	West Coast	DC1	620	1 061	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		933 040	900 286	221 424	23.7%	212 513	22.8%	226 312	25.1%	220 402	24.5%	880 651	97.8%	203 044	92.2%	8.5%
B	Witzenberg	WC022	234 510	234 733	54 292	23.2%	41 036	17.5%	51 513	21.9%	60 239	25.7%	207 080	88.2%	62 240	97.5%	(3.2%)
B	Drakenstein	WC023	1 117 840	1 065 977	292 036	26.1%	258 626	23.1%	260 899	24.5%	260 259	24.4%	1 071 820	100.5%	249 279	101.5%	4.4%
B	Stellenbosch	WC024	575 374	585 374	157 551	27.4%	141 472	24.6%	120 655	20.6%	159 970	27.3%	579 648	99.0%	131 824	92.7%	21.4%
B	Breede Valley	WC025	402 840	405 518	80 456	20.0%	93 434	23.2%	94 389	23.3%	98 858	24.4%	367 137	90.5%	85 540	87.0%	15.6%
B	Langeberg	WC026	381 577	380 612	97 039	25.4%	95 620	25.1%	98 955	26.0%	97 964	25.7%	389 578	102.4%	91 152	97.4%	7.5%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 712 141	2 672 213	681 374	25.1%	630 188	23.2%	626 411	23.4%	677 290	25.3%	2 615 263	97.9%	620 035	96.5%	9.2%
B	Theewaterskloof	WC031	87 978	93 085	25 594	29.1%	21 332	24.2%	20 806	22.4%	21 174	22.7%	88 905	95.5%	18 899	99.0%	12.0%
B	Overstrand	WC032	391 092	390 720	106 507	27.2%	102 534	26.2%	101 796	26.1%	94 029	24.1%	404 866	103.6%	95 191	103.3%	(1.2%)
B	Cape Agulhas	WC033	116 012	116 162	29 540	25.5%	27 252	23.5%	28 468	24.5%	31 459	27.1%	116 720	100.5%	25 870	102.9%	21.6%
B	Swellendam	WC034	78 607	79 367	19 162	24.4%	18 909	24.1%	18 510	23.3%	18 446	23.2%	75 028	94.5%	15 644	97.5%	17.9%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		673 690	679 335	180 803	26.8%	170 027	25.2%	169 580	25.0%	165 109	24.3%	685 519	100.9%	155 603	102.0%	6.1%
B	Kannaland	WC041	46 778	46 778	13 708	29.3%	10 732	22.9%	11 391	24.4%	11 633	24.9%	47 464	101.5%	8 830	88.5%	31.8%
B	Hessequa	WC042	139 089	138 753	39 123	28.1%	27 400	19.7%	35 563	25.6%	33 632	24.2%	135 718	97.8%	31 853	98.0%	5.6%
B	Mossel Bay	WC043	412 645	418 375	102 218	24.8%	107 519	26.1%	104 314	24.9%	105 280	25.2%	419 330	100.2%	97 317	97.8%	8.2%
B	George	WC044	680 780	676 280	148 630	21.8%	172 599	25.4%	156 620	23.2%	159 064	23.5%	636 914	94.2%	133 654	97.7%	19.0%
B	Oudtshoorn	WC045	245 051	234 790	60 422	24.7%	54 145	22.1%	53 033	22.6%	53 684	22.9%	221 284	94.2%	51 907	94.2%	3.4%
B	Bitou	WC047	180 884	178 624	33 423	18.5%	44 989	24.9%	45 458	25.4%	39 854	22.3%	163 726	91.7%	36 637	85.4%	8.8%
B	Knysna	WC048	278 821	278 821	77 995	28.0%	63 223	22.7%	74 385	26.7%	60 288	21.6%	275 891	98.9%	55 442	101.2%	8.7%
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		1 984 049	1 972 421	475 521	24.0%	480 607	24.2%	480 765	24.4%	463 435	23.5%	1 900 328	96.3%	415 639	96.4%	11.5%
B	Laingsburg	WC051	14 833	14 833	3 278	22.1%	3 127	21.1%	3 186	21.5%	3 664	24.7%	13 254	89.4%	(289)	56.0%	(1367.6%)
B	Prince Albert	WC052	14 715	15 172	3 681	25.0%	3 551	24.1%	3 575	23.6%	3 526	23.2%	14 333	94.5%	920	82.5%	283.3%
B	Beaufort West	WC053	84 489	78 949	19 837	23.5%	13 833	16.4%	26 831	34.0%	9 121	11.6%	69 621	88.2%	25 181	85.8%	(63.8%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		114 037	108 955	26 795	23.5%	20 510	18.0%	33 592	30.8%	16 311	15.0%	97 208	89.2%	25 812	81.8%	(36.8%)
	Total Western Cape		19 399 972	19 763 106	5 146 010	26.5%	4 849 980	25.0%	4 725 999	23.9%	4 879 165	24.7%	19 601 155	99.2%	4 398 075	98.2%	10.9%
	Total National		116 821 120	115 200 346	30 654 757	26.2%	26 783 581	22.9%	25 816 357	22.4%	26 514 559	23.0%	109 769 253	95.3%	24 687 800	102.5%	7.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Water	Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	721 819	721 819	204 298	28.3%	305 278	42.3%	11 717	1.6%	66 368	9.2%	587 661	81.4%	38 651	94.3%	71.7%
A	Nelson Mandela Bay	NMA	957 881	934 622	244 916	25.6%	259 086	27.0%	325 294	34.8%	217 152	23.2%	1 046 449	112.0%	256 112	100.4%	(15.2%)
	Total Metros		1 679 700	1 656 441	449 214	26.7%	564 365	33.6%	337 011	20.3%	283 520	17.1%	1 634 110	98.7%	294 763	98.4%	(3.8%)
B	Dr Beyers Naude	EC101	45 370	48 831	6 823	15.0%	7 089	15.6%	15 389	31.5%	5 275	10.8%	34 577	70.8%	6 798	79.0%	(22.4%)
B	Blue Crane Route	EC102	55 543	25 674	4 476	8.1%	3 864	7.0%	4 737	18.4%	3 544	13.8%	16 621	64.7%	11 291	135.4%	(68.6%)
B	Makana	EC104	112 134	121 112	(14 172)	(12.6%)	10 811	9.6%	29 825	24.6%	20 844	17.2%	47 309	39.1%	16 815	179.2%	24.0%
B	Ndlambe	EC105	51 017	52 607	9 911	19.4%	9 487	18.6%	12 910	24.5%	27 375	52.0%	59 683	113.4%	8 245	124.3%	232.0%
B	Sundays River Valley	EC106	19 750	27 888	7 284	36.9%	4 173	21.1%	5 928	21.3%	3 122	11.2%	20 506	73.5%	1 401	39.2%	122.9%
B	Kouga	EC108	70 200	72 558	20 266	28.9%	17 256	24.6%	19 734	27.2%	17 206	23.7%	74 462	102.6%	15 799	108.2%	8.9%
B	Kou-Kamma	EC109	14 729	19 232	10 213	69.3%	3 417	23.2%	6 416	33.4%	11 330	58.9%	31 377	163.1%	2 476	188.0%	357.6%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		368 743	367 902	44 801	12.1%	56 098	15.2%	94 939	25.8%	88 695	24.1%	284 534	77.3%	62 825	119.3%	41.2%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	248 189	387 271	24	0.0%	258 070	104.0%	196 974	50.9%	(4)	(0.0%)	455 064	117.5%	111 447	50.9%	(100.0%)
	Total Amathole		248 189	387 271	24	0.0%	258 070	104.0%	196 974	50.9%	(4)	(0.0%)	455 064	117.5%	111 447	50.9%	(100.0%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mqijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	212 764	186 803	50 801	23.9%	56 605	26.6%	72 233	38.7%	78 953	42.3%	258 592	138.4%	60 503	195.1%	30.5%
	Total Chris Hani		212 764	186 803	50 801	23.9%	56 605	26.6%	72 233	38.7%	78 953	42.3%	258 592	138.4%	60 503	195.1%	30.5%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	115 255	154 255	33 639	29.2%	34 298	29.8%	46 591	30.2%	34 915	22.6%	149 442	96.9%	(8 005)	31.7%	(536.1%)
	Total Joe Gqabi		115 255	154 255	33 639	29.2%	34 298	29.8%	46 591	30.2%	34 915	22.6%	149 442	96.9%	(8 005)	31.7%	(536.1%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlolo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	628 423	710 811	79 211	12.6%	69 769	11.1%	98 403	13.8%	68 714	9.7%	316 096	44.5%	96 921	91.9%	(29.1%)
	Total O. R. Tambo		628 423	710 811	79 211	12.6%	69 769	11.1%	98 403	13.8%	68 714	9.7%	316 096	44.5%	96 921	91.9%	(29.1%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	48 753	45 845	274	0.6%	180 140	369.5%	150 436	328.1%	66 370	144.8%	397 219	866.4%	(13 751)	(28.2%)	(582.7%)
	Total Alfred Nzo		48 753	45 845	274	0.6%	180 140	369.5%	150 436	328.1%	66 370	144.8%	397 219	866.4%	(13 751)	(28.2%)	(582.7%)
	Total Eastern Cape		3 301 827	3 509 329	657 964	19.9%	1 219 345	36.9%	996 587	28.4%	621 162	17.7%	3 495 058	99.6%	604 703	90.3%	2.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Water		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
FREE STATE																	
A	Mangaung	MAN	1 264 414	1 208 398	313 008	24.8%	208 535	16.5%	381 688	31.6%	242 811	20.1%	1 146 042	94.8%	205 758	76.5%	18.0%
Total Metros			1 264 414	1 208 398	313 008	24.8%	208 535	16.5%	381 688	31.6%	242 811	20.1%	1 146 042	94.8%	205 758	76.5%	18.0%
B	Leisemeng	FS161	8 865	8 865	3 074	34.7%	3 042	34.3%	3 061	34.5%	4 649	52.4%	13 826	156.0%	6 172	224.5%	(24.7%)
B	Kopanong	FS162	16 456	-	-	-	-	-	-	-	-	-	-	-	10 424	150.4%	(100.0%)
B	Mohokare	FS163	13 689	13 689	7 811	57.1%	9 805	71.6%	8 313	60.7%	3 117	22.8%	29 046	212.2%	5 949	220.5%	(47.6%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			39 010	22 554	10 884	27.9%	12 847	32.9%	11 374	50.4%	7 766	34.4%	42 871	190.1%	22 546	194.0%	(65.6%)
B	Masilonyana	FS181	52 664	52 664	9 128	17.3%	9 029	17.1%	8 490	16.1%	9 062	17.2%	35 710	67.8%	5 174	92.9%	75.2%
B	Tokologo	FS182	4 344	4 370	640	14.7%	1 450	33.4%	1 356	31.0%	1 125	25.7%	4 572	104.6%	1 718	93.5%	(34.5%)
B	Tswelopele	FS183	22 241	22 276	1 199	5.4%	1 555	7.0%	1 454	6.5%	1 259	5.7%	5 467	24.5%	1 120	28.6%	12.4%
B	Matlhabeng	FS184	373 928	367 928	77 843	20.8%	95 640	25.6%	133 716	36.3%	116 652	31.7%	423 852	115.2%	83 763	107.3%	39.3%
B	Nala	FS185	46 114	46 114	7 733	16.8%	15 468	33.5%	14 276	31.0%	4 246	9.2%	41 723	90.5%	13 755	132.9%	(69.1%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			499 291	493 353	96 544	19.3%	123 143	24.7%	159 293	32.3%	132 344	26.8%	511 323	103.6%	105 530	105.4%	25.4%
B	Setsoto	FS191	87 158	89 089	26 943	30.9%	24 510	28.1%	22 449	25.2%	10 249	11.5%	84 151	94.5%	10 463	109.1%	(2.0%)
B	Ditlabeng	FS192	73 753	73 753	21 376	29.0%	23 270	31.6%	22 576	30.6%	20 297	27.5%	87 519	118.7%	18 627	117.9%	9.0%
B	Nkeloana	FS193	90 175	43 198	20 044	22.2%	19 953	22.1%	20 848	48.3%	24 614	57.0%	85 459	197.8%	19 903	105.4%	23.7%
B	Maluti-a-Phofung	FS194	277 205	84 270	7 806	2.8%	61 979	22.4%	39 201	46.5%	48 404	57.4%	157 390	186.8%	224 147	86.9%	(78.4%)
B	Phumelela	FS195	13 257	12 184	975	7.4%	-	-	-	-	-	-	975	8.0%	3 659	75.8%	(100.0%)
B	Mantsopa	FS196	38 870	42 160	15 271	39.3%	13 375	34.4%	7 837	18.6%	8 491	20.1%	44 974	106.7%	15 868	120.7%	(46.5%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			580 419	344 655	92 416	15.9%	143 086	24.7%	112 911	32.8%	112 055	32.5%	460 468	133.6%	292 667	99.0%	(61.7%)
B	Moghaka	FS201	151 302	153 325	29 470	19.5%	20 462	13.5%	27 863	18.2%	22 549	14.7%	100 344	65.4%	7 485	57.8%	201.2%
B	Ngwathe	FS203	69 677	69 677	65 335	93.8%	(21 328)	(30.6%)	21 337	30.6%	23 923	34.3%	89 267	128.1%	15 822	97.1%	51.2%
B	Metsimaholo	FS204	410 091	424 791	85 242	20.8%	108 239	26.4%	114 460	26.9%	86 559	20.4%	394 501	92.9%	75 699	95.9%	14.3%
B	Mafube	FS205	35 683	35 683	6 569	18.4%	10 185	28.5%	12 276	34.4%	10 883	30.5%	39 914	111.9%	7 241	100.2%	50.3%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			666 753	683 476	186 617	28.0%	117 559	17.6%	175 936	25.7%	143 914	21.1%	624 026	91.3%	106 248	86.9%	35.5%
Total Free State			3 049 888	2 752 435	699 469	22.9%	605 169	19.8%	841 202	30.6%	638 891	23.2%	2 784 730	101.2%	732 749	88.8%	(12.8%)
GAUTENG																	
A	City of Ekurhuleni	EKU	6 161 742	6 254 527	2 017 719	32.7%	2 261 258	36.7%	1 416 328	22.6%	1 180 917	18.9%	6 876 222	109.9%	1 143 805	99.1%	3.2%
A	City of Johannesburg	JHB	7 043 017	7 034 017	1 650 328	23.4%	1 947 795	27.7%	1 835 771	26.1%	1 770 945	25.2%	7 204 839	102.4%	1 684 089	102.9%	5.2%
A	City of Tshwane	TSH	4 247 503	4 153 848	951 171	22.4%	998 206	23.5%	1 053 014	25.4%	1 305 651	31.4%	4 308 043	103.7%	1 018 568	104.8%	28.2%
Total Metros			17 452 262	17 442 392	4 619 218	26.5%	5 207 259	29.8%	4 305 114	24.7%	4 257 513	24.4%	18 389 104	105.4%	3 846 461	102.1%	10.7%
B	Emfuleni	GT421	1 039 739	1 458 747	303 572	29.2%	264 052	25.4%	260 612	17.9%	272 055	18.6%	1 100 291	75.4%	179 676	84.6%	51.4%
B	Midvaal	GT422	223 900	224 900	52 811	23.6%	66 287	29.6%	75 167	33.4%	59 526	26.5%	253 791	112.8%	43 547	74.2%	36.7%
B	Lesedi	GT423	116 479	121 497	29 949	25.7%	31 036	26.6%	30 273	24.9%	30 974	25.5%	122 231	100.6%	25 979	96.2%	19.2%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			1 380 118	1 805 144	386 331	28.0%	361 375	26.2%	366 052	20.3%	362 554	20.1%	1 476 312	81.8%	249 203	84.2%	45.5%
B	Mogale City	GT481	311 006	334 549	81 785	26.3%	88 543	28.5%	83 225	24.9%	91 879	27.5%	345 432	103.3%	104 322	114.0%	(11.9%)
B	Merafong City	GT484	294 017	294 017	77 396	26.3%	94 657	32.2%	103 568	35.2%	84 060	28.6%	359 681	122.3%	71 167	101.5%	18.1%
B	Rand West City	GT485	355 946	305 096	75 670	21.3%	68 554	19.3%	71 022	23.3%	70 257	23.0%	285 503	93.6%	70 496	86.2%	(0.3%)
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			960 970	933 662	234 850	24.4%	251 754	26.2%	257 815	27.6%	246 196	26.4%	990 616	106.1%	245 986	100.1%	0.1%
Total Gauteng			19 793 350	20 181 197	5 240 399	26.5%	5 820 389	29.4%	4 928 981	24.4%	4 866 264	24.1%	20 856 033	103.3%	4 341 650	100.1%	12.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Water		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	5 326 483	5 326 483	1 325 467	24.9%	1 255 444	23.6%	1 168 256	21.9%	899 390	16.9%	4 648 557	87.3%	1 103 603	89.8%	(18.5%)
	Total Metros		5 326 483	5 326 483	1 325 467	24.9%	1 255 444	23.6%	1 168 256	21.9%	899 390	16.9%	4 648 557	87.3%	1 103 603	89.8%	(18.5%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	659 675	659 674	64 843	9.8%	203 401	30.8%	65 824	10.0%	104 377	15.8%	438 445	66.5%	107 127	85.7%	(2.6%)
	Total Ugu		659 675	659 674	64 843	9.8%	203 401	30.8%	65 824	10.0%	104 377	15.8%	438 445	66.5%	107 127	85.7%	(2.6%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	845 876	853 944	241 803	28.6%	244 241	28.9%	235 204	27.5%	197 585	23.1%	918 833	107.6%	150 974	94.4%	30.9%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	294 070	222 002	67 597	23.0%	64 439	21.9%	71 201	32.1%	60 938	27.4%	264 176	119.0%	58 292	115.6%	4.5%
	Total uMgungundlovu		1 139 946	1 075 946	309 401	27.1%	308 680	27.1%	306 405	28.5%	258 523	24.0%	1 183 009	110.0%	209 266	98.2%	23.5%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	320 536	276 851	74 198	23.1%	94 741	29.6%	31 938	11.5%	3 953	1.4%	204 829	74.0%	72 757	86.0%	(94.6%)
	Total Uthukela		320 536	276 851	74 198	23.1%	94 741	29.6%	31 938	11.5%	3 953	1.4%	204 829	74.0%	72 757	86.0%	(94.6%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	9 026	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	228 651	228 651	84 040	36.8%	53 555	23.4%	61 644	27.0%	(5 681)	(2.5%)	193 558	84.7%	14 735	101.6%	(138.6%)
	Total Umzinyathi		237 676	228 651	84 040	35.4%	53 555	22.5%	61 644	27.0%	(5 681)	(2.5%)	193 558	84.7%	14 735	101.6%	(138.6%)
B	Newcastle	KZN252	231 141	239 390	74 955	32.4%	84 647	36.6%	60 263	25.2%	69 037	28.8%	288 902	120.7%	82 222	134.2%	(16.0%)
B	Emadlangeni	KZN253	-	1 447	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	71 379	55 580	7 098	9.9%	28 909	40.5%	14 048	25.3%	5 072	9.1%	55 127	99.2%	3 293	187.1%	54.0%
	Total Amajuba		302 520	296 416	82 054	27.1%	113 556	37.5%	74 311	25.1%	74 108	25.0%	344 030	116.1%	85 514	148.2%	(13.3%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	39 102	33 939	8 694	22.2%	7 892	20.2%	7 655	22.6%	8 417	24.8%	32 658	96.2%	19 779	125.7%	(57.4%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	16 498	34 298	5 852	35.5%	16 094	97.6%	5 402	15.8%	6 353	18.5%	33 701	98.3%	5 143	119.4%	23.5%
	Total Zululand		55 600	68 237	14 545	26.2%	23 986	43.1%	13 058	19.1%	14 770	21.6%	66 359	97.2%	24 922	123.1%	(40.7%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	39 600	49 587	5 327	13.5%	10 390	26.2%	8 267	16.7%	13 151	26.5%	37 135	74.9%	7 306	131.2%	80.0%
	Total Umkhanyakude		39 600	49 587	5 327	13.5%	10 390	26.2%	8 267	16.7%	13 151	26.5%	37 135	74.9%	7 306	131.2%	80.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Water		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	469 247	496 717	156 571	33.4%	136 248	29.0%	142 324	28.7%	106 285	21.4%	541 428	109.0%	111 284	115.1%	(4.5%)
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	257 092	257 092	101 002	39.3%	81 054	31.5%	65 020	25.3%	12 903	5.0%	259 979	101.1%	11 468	100.5%	12.5%
	Total King Cetshwayo		726 339	753 809	257 573	35.5%	217 303	29.9%	207 343	27.5%	119 188	15.8%	801 407	106.3%	122 752	109.9%	(2.9%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	315 336	333 659	35 997	11.4%	106 786	33.9%	104 732	31.4%	58 470	17.5%	305 985	91.7%	621 830	304.9%	(90.6%)
	Total iLembe		315 336	333 659	35 997	11.4%	106 786	33.9%	104 732	31.4%	58 470	17.5%	305 985	91.7%	621 830	304.9%	(90.6%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	43 609	77 302	14 061	32.2%	14 381	33.0%	11 667	15.1%	16 262	21.0%	56 371	72.9%	11 537	97.5%	41.0%
	Total Harry Gwala		43 609	77 302	14 061	32.2%	14 381	33.0%	11 667	15.1%	16 262	21.0%	56 371	72.9%	11 537	97.5%	41.0%
	Total Kwazulu-Natal		9 167 321	9 146 615	2 267 505	24.7%	2 402 222	26.2%	2 053 444	22.5%	1 556 514	17.0%	8 279 685	90.5%	2 381 351	102.9%	(34.6%)
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	203 231	176 775	67 797	33.4%	-	-	-	-	-	-	67 797	38.4%	-	50.8%	-
	Total Mopani		203 231	176 775	67 797	33.4%							67 797	38.4%		50.8%	
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	134 621	134 621	-	-	-	-	10 486	7.8%	13 655	10.1%	24 142	17.9%	10 035	123.2%	36.1%
	Total Vhembe		134 621	134 621					10 486	7.8%	13 655	10.1%	24 142	17.9%	10 035	123.2%	36.1%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	1 905	1 905	244	12.8%	417	21.9%	355	18.6%	129	6.8%	1 145	60.1%	242	76.0%	(46.5%)
B	Polokwane	LIM354	350 836	354 325	59 591	17.0%	66 013	18.8%	67 587	19.1%	65 114	18.4%	258 305	72.9%	(100 474)	53.3%	(164.8%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	129 944	256 526	-	-	-	-	-	-	61 119	23.8%	61 119	23.8%	24 300	93.5%	151.5%
	Total Capricorn		482 685	612 757	59 835	12.4%	66 430	13.8%	67 942	11.1%	126 363	20.6%	320 570	52.3%	(75 932)	73.8%	(266.4%)
B	Thabazimbi	LIM361	19 863	19 863	16 165	81.4%	15 237	76.7%	17 336	87.3%	5 334	26.9%	54 073	272.2%	(3 985)	90.9%	(233.9%)
B	Lephalale	LIM362	83 633	83 633	17 118	20.5%	19 091	22.8%	22 643	27.1%	10 700	12.8%	69 552	83.2%	8 512	47.2%	25.7%
B	Bela Bela	LIM366	29 540	29 790	7 369	24.9%	7 591	25.7%	4 863	16.3%	-	-	19 823	66.5%	2 250	71.8%	(100.0%)
B	Mogalakwena	LIM367	77 095	77 095	23 723	30.8%	36 244	47.0%	12 383	16.1%	25 587	33.2%	97 938	127.0%	18 213	78.4%	40.5%
B	Modimolle-Mookgopong	LIM368	53 066	58 366	17 507	33.0%	17 345	32.7%	16 926	29.0%	15 938	27.3%	67 716	116.0%	12 978	125.1%	22.8%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		263 197	268 747	81 882	31.1%	95 510	36.3%	74 150	27.6%	57 559	21.4%	309 101	115.0%	37 968	72.6%	51.6%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Motosoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	69 355	-	-	-	-	-	-	-	-	-	-	-	-	21.2%	
	Total Sekhukhune		69 355													21.2%	
	Total Limpopo		1 153 089	1 192 899	209 514	18.2%	161 939	14.0%	152 579	12.8%	197 577	16.6%	721 610	60.5%	(27 930)	70.5%	(807.4%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Water		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	38 800	38 800	5 543	14.3%	1 289	3.3%	359	0.9%	-	-	7 191	18.5%	1 802	449.7%	(100.0%)
B	Msukaligwa	MP302	66 122	67 717	18 640	28.2%	14 887	22.5%	16 334	24.1%	15 837	23.4%	65 698	97.0%	16 836	109.6%	(5.9%)
B	Mkhondo	MP303	29 813	28 609	8 461	28.4%	6 848	23.0%	7 052	24.7%	5 537	19.4%	27 898	97.5%	3 489	92.3%	58.7%
B	Pitsole Ke Seme (MP)	MP304	45 680	33 030	7 317	16.0%	5 866	12.8%	7 840	23.7%	(4 358)	(13.2%)	16 665	50.5%	6 339	89.8%	(168.8%)
B	Lekwa	MP305	71 555	78 150	20 430	28.6%	19 816	27.7%	16 944	21.7%	18 674	23.9%	75 863	97.1%	15 256	75.9%	22.4%
B	Dipaleseng	MP306	20 652	19 144	6 364	30.8%	4 739	22.9%	4 908	25.6%	6 628	34.6%	22 638	118.3%	3 537	112.4%	87.4%
B	Govan Mbeki	MP307	371 031	371 031	109 276	29.5%	94 740	25.5%	93 601	25.2%	109 147	29.4%	406 765	109.6%	448 020	156.8%	(75.6%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		643 654	636 480	176 031	27.3%	148 185	23.0%	147 038	23.1%	151 465	23.8%	622 719	97.8%	495 278	137.1%	(69.4%)
B	Victor Khanye	MP311	65 695	84 140	23 563	35.9%	13 736	20.9%	42 674	50.7%	23 759	28.2%	103 732	123.3%	3 589	112.6%	562.0%
B	Emalahleni (MP)	MP312	516 370	382 067	84 059	16.3%	103 159	20.0%	107 985	28.3%	92 041	24.1%	387 244	101.4%	69 350	15.1%	32.7%
B	Steve Tshwele	MP313	107 400	114 069	26 626	24.8%	30 157	28.1%	26 473	23.2%	22 336	19.6%	105 592	92.6%	19 375	105.0%	15.3%
B	Emakhaseni	MP314	18 879	16 878	5 571	29.5%	5 124	27.1%	5 262	31.2%	3 705	22.0%	19 662	116.5%	4 119	95.6%	(10.0%)
B	Thembihle Hani	MP315	140 775	173 176	17 838	12.7%	60 931	43.3%	46 156	26.7%	70 142	40.5%	195 067	112.6%	23 303	95.2%	201.0%
B	Dr J.S. Moroka	MP316	34 150	54 100	25 489	74.6%	24 203	70.9%	24 837	45.9%	13 718	25.4%	88 247	163.1%	23 014	152.8%	(40.4%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		883 270	824 430	183 145	20.7%	237 310	26.9%	253 388	30.7%	225 702	27.4%	899 544	109.1%	142 751	58.6%	58.1%
B	Thaba Chweu	MP321	42 065	42 065	12 876	30.6%	13 947	33.2%	13 039	31.0%	11 070	26.3%	50 932	121.1%	8 603	82.1%	28.7%
B	Nkomazi	MP324	126 629	128 296	49 105	38.8%	38 270	30.2%	31 810	24.8%	8 914	6.9%	128 098	99.8%	29 185	96.8%	(69.5%)
B	Bushuckridge	MP325	177 693	112 774	6 680	3.8%	36 135	20.3%	3 241	2.9%	5 256	4.7%	51 312	45.5%	2 499	110.4%	110.4%
B	City of Mbombela	MP326	101 759	103 759	27 135	26.7%	30 174	29.7%	26 998	26.0%	21 054	20.3%	105 361	101.5%	23 801	94.4%	(11.5%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		448 146	386 894	95 797	21.4%	118 525	26.4%	75 087	19.4%	46 294	12.0%	335 703	86.8%	64 088	79.2%	(27.8%)
	Total Mpumalanga		1 975 070	1 847 804	454 973	23.0%	504 020	25.5%	475 512	25.7%	423 461	22.9%	1 857 967	100.5%	702 116	87.5%	(39.7%)
NORTH WEST																	
B	Moretele	NW371	28 653	28 653	0	0.0%	13 720	47.9%	4 760	16.6%	4 761	16.6%	23 242	81.1%	7 121	77.9%	(33.1%)
B	Madibeng	NW372	152 811	172 811	44 548	29.2%	42 481	27.8%	52 799	30.6%	51 890	30.0%	191 718	110.9%	34 061	92.4%	52.3%
B	Rustenburg	NW373	933 413	933 413	135 009	14.5%	112 970	12.1%	98 210	10.5%	109 409	11.7%	455 598	48.8%	-	36.6%	-
B	Kgetlengrivier	NW374	10 194	10 194	(26 569)	(260.6%)	1 299	12.7%	2 046	20.1%	-	-	(23 224)	(227.8%)	3 496 494	69840.1%	(100.0%)
B	Moses Kotane	NW375	218 245	229 007	47 707	21.9%	38 955	17.8%	38 140	16.7%	29 625	12.9%	154 428	67.4%	(11 871)	36.5%	(349.6%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		1 343 316	1 374 078	200 696	14.9%	209 425	15.6%	195 956	14.3%	195 685	14.2%	801 762	58.3%	3 525 805	564.5%	(94.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	6 382	6 382	1 114	17.5%	1 605	25.1%	914	14.3%	508	8.0%	4 141	64.9%	-	55.0%	-
B	Mafikeng	NW383	179 382	179 382	39 625	22.1%	42 905	23.9%	38 030	21.2%	27 557	15.4%	148 118	82.6%	74 158	105.7%	(62.8%)
B	Ditsobotla	NW384	54 000	54 000	13 154	24.4%	10 219	18.9%	20 941	38.8%	11 759	21.8%	56 072	103.8%	32 752	210.9%	(64.1%)
B	Ramotshere Moiloa	NW385	10 425	23 325	2 232	21.4%	4 774	45.8%	2 430	10.4%	2 225	9.5%	11 661	50.0%	1 312	52.8%	69.6%
C	Ngaka Modiri Molema	DC38	141 992	138 207	380	0.3%	117	0.1%	706	0.5%	627	0.5%	1 829	1.3%	112	0.1%	459.2%
	Total Ngaka Modiri Molema		391 981	401 296	56 505	14.4%	59 620	15.2%	63 020	15.7%	42 677	10.6%	221 822	55.3%	108 335	79.4%	(60.6%)
B	Naledi (NW)	NW392	32 322	22 848	6 211	19.2%	3 995	12.4%	6 523	28.6%	14 760	64.6%	31 490	137.8%	-	96.2%	-
B	Mamusana	NW393	6 447	8 112	1 755	27.2%	3 778	58.6%	2 129	26.2%	1 419	17.5%	9 080	111.9%	75	9.2%	1804.4%
B	Greater Taung	NW394	842	-	175	20.8%	220	26.1%	-	-	-	-	395	-	172	96.0%	(100.0%)
B	Lekwa-Teemane	NW396	45 081	-	-	-	-	-	-	-	-	-	-	-	5 196	66.1%	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	131 963	157 056	64 577	48.9%	-	-	-	-	-	-	64 577	41.1%	-	74.2%	-
	Total Dr Ruth Segomotsi Mompoti		216 655	188 016	72 718	33.6%	7 992	3.7%	8 652	4.6%	16 179	8.6%	105 541	56.1%	5 442	73.7%	197.3%
B	City of Matlosana	NW403	649 566	653 442	143 755	22.1%	51 347	7.9%	319 216	48.9%	109 395	16.7%	623 713	95.5%	106 616	74.1%	2.6%
B	Maquass Hills	NW404	(27 950)	(27 950)	15 632	(55.9%)	13 715	(49.1%)	13 398	(47.9%)	42 590	(152.4%)	85 335	(305.3%)	40 310	(322.1%)	5.7%
B	J B Marks	NW405	108 493	112 887	35 463	32.7%	42 384	39.1%	28 901	25.6%	19 411	17.2%	126 158	111.8%	31 205	66.1%	(37.8%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		730 110	738 379	194 851	26.7%	107 446	14.7%	361 514	49.0%	171 396	23.2%	835 207	113.1%	178 131	89.9%	(3.8%)
	Total North West		2 682 062	2 701 768	524 769	19.6%	384 483	14.3%	629 142	23.3%	425 937	15.8%	1 964 332	72.7%	3 817 714	324.9%	(88.8%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Water		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	12 351	12 351	4 971	40.2%	3 852	31.2%	4 320	35.0%	2 666	21.6%	15 809	128.0%	4 311	205.2%	(38.2%)
B	Ga-Segonyana	NC452	58 958	59 458	17 472	29.6%	17 645	29.9%	14 370	24.2%	3 487	5.9%	52 974	89.1%	2 804	104.5%	24.3%
B	Camagara	NC453	70 952	38 125	10 369	14.6%	8 618	12.1%	11 984	31.4%	4 511	11.8%	35 483	93.1%	-	4481.0%	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		142 261	109 934	32 813	23.1%	30 115	21.2%	30 674	27.9%	10 664	9.7%	104 266	94.8%	7 115	2357.0%	49.9%
B	Richtersveld	NC061	8 174	8 174	1 436	17.6%	1 348	16.5%	1 320	16.1%	1 110	13.6%	5 214	63.8%	1 357	74.6%	(18.2%)
B	Nama Khoi	NC062	33 053	33 772	7 552	22.8%	9 019	27.3%	9 551	28.3%	8 661	25.6%	34 784	103.0%	7 001	114.6%	23.7%
B	Kamiesberg	NC064	5 294	5 294	1 312	24.8%	1 405	26.5%	1 465	27.7%	1 372	25.9%	5 555	104.9%	244	78.0%	463.1%
B	Hantam	NC065	13 863	13 863	6 595	47.6%	6 617	47.7%	2 569	18.5%	2 462	17.8%	18 243	131.6%	2 041	74.8%	20.6%
B	Karoo Hoogland	NC066	7 378	7 378	3 108	42.1%	2 737	37.1%	-	-	-	-	5 844	79.2%	1 185	85.6%	(100.0%)
B	Khai-Ma	NC067	9 748	9 981	1 939	19.9%	2 727	28.0%	2 372	23.8%	2 473	24.8%	9 510	95.3%	1 950	114.1%	26.8%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		77 510	78 461	21 942	28.3%	23 852	30.8%	17 278	22.0%	16 078	20.5%	79 150	100.9%	13 778	96.8%	16.7%
B	Ubuntu	NC071	6 331	6 331	1 385	21.9%	1 459	23.0%	4 611	72.8%	2 963	46.8%	10 418	164.5%	34 889	877.8%	(91.5%)
B	Umsobomvu	NC072	15 751	15 603	-	-	-	-	-	-	-	-	-	-	6 811	76.0%	(100.0%)
B	Emthanjeni	NC073	40 115	40 115	9 249	23.1%	9 052	22.6%	8 685	21.6%	5 088	12.7%	32 074	80.0%	8 696	102.2%	(41.5%)
B	Kareeberg	NC074	5 362	3	1 244	23.2%	1 261	23.5%	1 321	47299.5%	1 518	54362.1%	5 343	####	1 197	94.0%	26.8%
B	Renosterberg	NC075	2 804	2 804	1 074	38.3%	841	30.0%	1 425	50.8%	1 106	39.4%	4 445	158.5%	1 087	179.2%	1.7%
B	Thembellile	NC076	5 897	450	962	16.3%	1 223	20.7%	1 276	283.7%	1 453	322.9%	4 914	1092.3%	983	76.1%	47.8%
B	Siyathemba	NC077	16 021	16 021	4 542	28.4%	3 836	23.9%	5 171	32.3%	3 211	20.0%	16 761	104.6%	3 303	163.7%	(2.8%)
B	Siyancuma	NC078	18 671	23 172	4 978	26.7%	5 682	30.4%	6 835	29.5%	4 985	21.5%	22 480	97.0%	3 171	98.0%	57.2%
C	Pitxley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)		110 952	104 498	23 434	21.1%	23 354	21.0%	29 324	28.1%	20 324	19.4%	96 435	92.3%	60 138	161.9%	(66.2%)
B	IKali Garib	NC082	19 951	19 334	4 072	20.4%	5 077	25.4%	5 625	29.1%	(6)	(0.0%)	14 768	76.4%	1 739	91.0%	(100.3%)
B	IKheis	NC084	4 301	5 117	1 060	24.7%	1 212	28.2%	1 262	24.7%	4 286	83.8%	7 820	152.8%	1 138	64.5%	276.6%
B	Tsantsabane	NC085	49 940	49 940	2 359	4.7%	(1 343)	(2.7%)	-	-	-	-	1 017	2.0%	3 749	34.7%	(100.0%)
B	Kgatelelope	NC086	7 415	9 178	1 999	27.0%	1 186	16.0%	2 324	25.3%	2 495	27.2%	8 004	87.2%	266	36.8%	838.8%
B	Dawid Kruijer	NC087	64 528	64 647	13 289	20.6%	15 468	24.0%	17 960	27.8%	15 919	24.6%	62 635	96.9%	11 486	100.6%	38.6%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		146 134	148 216	22 780	15.6%	21 600	14.8%	27 170	18.3%	22 694	15.3%	94 243	63.6%	18 378	73.5%	23.5%
B	Sol Plaatje	NC091	288 458	299 458	69 034	23.9%	73 555	25.5%	83 359	27.8%	64 731	21.6%	290 679	97.1%	60 870	111.0%	6.3%
B	Dikgallong	NC092	15 786	15 786	5 097	32.3%	5 720	36.2%	5 327	33.7%	4 601	29.1%	20 746	131.4%	4 283	108.4%	7.4%
B	Magareng	NC093	11 632	11 244	1 535	13.2%	1 899	16.3%	1 881	16.7%	1 652	14.7%	6 966	62.0%	1 850	276.8%	(10.7%)
B	Phokwane	NC094	57 853	57 853	12 970	22.4%	11 993	20.7%	6 610	11.4%	13 226	22.9%	44 799	77.4%	10 391	45.0%	27.3%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		373 729	384 340	88 637	23.7%	93 167	24.9%	97 176	25.3%	84 210	21.9%	363 190	94.5%	77 393	101.2%	8.8%
	Total Northern Cape		850 585	825 449	189 605	22.3%	192 088	22.6%	201 622	24.4%	153 969	18.7%	737 284	89.3%	176 802	505.6%	(12.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Water		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	4 512 711	4 448 678	1 910 047	42.3%	1 471 339	32.6%	377 031	8.5%	500 529	11.3%	4 258 947	95.7%	1 300 388	128.6%	(61.5%)
	Total Metros		4 512 711	4 448 678	1 910 047	42.3%	1 471 339	32.6%	377 031	8.5%	500 529	11.3%	4 258 947	95.7%	1 300 388	128.6%	(61.5%)
B	Matzikama	WC011	15 308	22 296	6 458	42.2%	10 324	67.4%	528	2.4%	5 315	23.8%	22 625	101.5%	1 967	67.0%	170.2%
B	Cederberg	WC012	34 873	33 490	6 731	19.3%	6 807	19.5%	11 461	34.2%	5 902	17.6%	30 900	92.3%	6 143	80.4%	(3.9%)
B	Bergrivier	WC013	23 761	23 761	5 953	25.1%	5 613	23.6%	7 544	31.8%	8 479	35.7%	27 589	116.1%	6 664	87.1%	27.2%
B	Saldanha Bay	WC014	169 616	186 449	35 122	20.7%	44 052	26.0%	56 636	30.4%	49 723	26.7%	185 533	99.5%	31 532	125.6%	57.7%
B	Swartland	WC015	74 314	72 814	21 568	29.0%	22 394	30.1%	19 298	26.5%	14 156	19.4%	77 415	106.3%	12 653	98.8%	11.9%
C	West Coast	DC1	97 556	94 266	20 029	20.5%	27 596	28.3%	32 432	34.4%	34 238	36.3%	114 296	121.2%	20 870	78.4%	64.1%
	Total West Coast		415 428	433 076	95 860	23.1%	116 785	28.1%	127 900	29.5%	117 812	27.2%	458 358	105.8%	79 830	98.3%	47.6%
B	Witzenberg	WC022	44 418	45 216	(306)	(0.7%)	3 553	8.0%	(7 170)	(15.9%)	(7 655)	(16.9%)	(11 579)	(25.6%)	12 697	115.4%	(160.3%)
B	Drakenstein	WC023	261 366	199 624	59 193	22.6%	51 720	19.8%	50 391	25.2%	33 999	17.0%	195 303	97.8%	40 636	96.1%	(16.3%)
B	Stellenbosch	WC024	241 550	206 550	61 007	25.3%	47 373	19.6%	33 470	16.2%	39 348	19.1%	181 198	87.7%	47 968	93.4%	(18.0%)
B	Bredebe Valley	WC025	92 244	84 080	15 080	16.3%	22 266	24.1%	23 947	28.5%	20 381	24.2%	81 674	97.1%	13 939	78.2%	46.2%
B	Langeberg	WC026	49 524	49 618	8 572	17.3%	7 777	15.7%	9 435	19.0%	9 873	19.9%	35 656	71.9%	8 172	74.1%	20.8%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		689 103	585 088	143 546	20.8%	132 688	19.3%	110 073	18.8%	95 946	16.4%	482 252	82.4%	123 412	92.5%	(22.3%)
B	Theewaterskloof	WC031	79 970	74 158	19 927	24.9%	22 099	27.6%	15 044	20.3%	16 066	21.7%	73 135	98.6%	20 572	118.8%	(21.9%)
B	Overstrand	WC032	129 813	137 277	33 467	25.8%	36 281	27.9%	40 805	29.7%	30 673	22.3%	141 226	102.9%	29 886	96.4%	2.6%
B	Cape Agulhas	WC033	25 949	25 949	5 697	22.0%	6 050	23.3%	9 082	35.0%	6 074	23.4%	26 903	103.7%	6 123	102.5%	(0.8%)
B	Swellendam	WC034	17 285	17 285	3 560	20.6%	3 877	22.4%	4 301	24.9%	3 388	19.6%	15 125	87.5%	3 120	97.4%	8.6%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		253 016	254 669	62 650	24.8%	68 307	27.0%	69 232	27.2%	56 200	22.1%	256 390	100.7%	59 700	103.2%	(5.9%)
B	Kannaland	WC041	15 584	15 584	2 949	18.9%	3 391	21.8%	3 385	21.7%	3 344	21.5%	13 069	83.9%	3 320	111.6%	0.7%
B	Hessequa	WC042	37 324	37 324	10 736	28.8%	8 329	22.3%	10 290	27.6%	8 514	22.8%	37 869	101.5%	8 099	96.6%	5.1%
B	Mossel Bay	WC043	145 695	138 653	15 635	10.7%	25 958	17.8%	32 453	23.4%	28 013	20.2%	102 059	73.6%	30 653	81.8%	(8.6%)
B	George	WC044	161 062	159 606	44 333	27.5%	(23 302)	(14.5%)	(6 534)	(4.1%)	(51 793)	(32.5%)	(37 297)	(23.4%)	27 645	90.2%	(287.3%)
B	Oudtshoorn	WC045	81 971	76 325	16 277	19.9%	15 869	19.4%	15 855	20.8%	14 076	18.4%	62 077	81.3%	15 970	89.0%	(11.9%)
B	Bitou	WC047	75 707	80 174	19 472	25.7%	23 489	31.0%	25 358	31.6%	21 478	26.8%	89 796	112.0%	16 904	107.3%	27.1%
B	Knysna	WC048	101 560	101 560	37 225	36.7%	19 927	19.6%	20 849	20.5%	16 318	16.1%	94 318	92.9%	15 116	99.0%	8.0%
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		618 903	609 226	146 627	23.7%	73 660	11.9%	101 655	16.7%	39 949	6.6%	361 891	59.4%	117 706	92.5%	(66.1%)
B	Laingsburg	WC051	3 154	3 154	715	22.7%	781	24.8%	727	23.0%	761	24.1%	2 983	94.6%	(411)	49.8%	(285.2%)
B	Prince Albert	WC052	3 854	4 117	769	20.0%	993	25.8%	1 113	27.0%	1 062	25.8%	3 937	95.6%	1 056	104.9%	0.6%
B	Beaufort West	WC053	30 146	33 620	3 152	10.5%	5 164	17.1%	8 626	25.7%	3 703	11.0%	20 646	61.4%	5 030	73.8%	(26.4%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		37 154	40 891	4 636	12.5%	6 938	18.7%	10 465	25.6%	5 527	13.5%	27 565	67.4%	5 674	74.8%	(2.6%)
	Total Western Cape		6 526 316	6 371 629	2 363 367	36.2%	1 869 717	28.6%	796 356	12.5%	815 963	12.8%	5 845 403	91.7%	1 686 711	116.4%	(51.6%)
	Total National		48 499 507	48 529 125	12 607 565	26.0%	13 159 373	27.1%	11 075 425	22.8%	9 699 738	20.0%	46 542 101	95.9%	14 415 866	119.5%	(32.7%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	448 170	453 170	116 972	26.1%	82 076	18.3%	97 677	21.6%	130 003	28.7%	426 728	94.2%	38 889	102.6%	234.3%
A	Nelson Mandela Bay	NMA	691 274	739 907	228 505	33.1%	173 164	25.1%	195 655	26.4%	224 161	30.3%	821 485	111.0%	216 809	74.8%	3.4%
	Total Metros		1 139 444	1 193 077	345 477	30.3%	255 240	22.4%	293 331	24.6%	354 164	29.7%	1 248 213	104.6%	255 698	83.9%	38.5%
B	Dr Beyers Naude	EC101	24 619	24 585	6 984	28.4%	1 204	4.9%	1 489	6.1%	1 296	5.3%	10 972	44.6%	2 575	101.6%	(49.7%)
B	Blue Crane Route	EC102	11 681	12 619	1 379	11.8%	1 254	10.7%	1 166	9.2%	1 213	9.6%	5 012	39.7%	1 097	40.8%	10.6%
B	Makana	EC104	27 460	38 098	(3 791)	(13.8%)	1 411	5.1%	13 665	35.9%	4 251	11.2%	15 537	40.8%	62	5.5%	6772.6%
B	Ndlambe	EC105	23 718	23 718	3 222	13.6%	6 797	28.7%	2 923	12.3%	17 633	74.3%	30 575	128.9%	2 447	166.6%	620.6%
B	Sundays River Valley	EC106	13 404	13 916	3 444	25.7%	2 662	19.9%	2 214	15.9%	48	0.3%	8 368	60.1%	470	46.8%	(89.9%)
B	Kouga	EC108	42 829	44 390	12 488	29.2%	11 068	25.8%	11 658	26.3%	11 302	25.5%	46 516	104.8%	10 084	97.0%	12.1%
B	Kou-Kamma	EC109	9 505	11 005	6 747	71.0%	1 346	14.2%	1 347	12.2%	1 349	12.3%	10 789	98.0%	1 064	105.6%	26.8%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		153 217	168 332	30 473	19.9%	25 742	16.8%	34 463	20.5%	37 092	22.0%	127 770	75.9%	17 797	66.0%	108.4%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	56	56	6	10.3%	5	9.2%	3	5.9%	4	6.8%	18	32.1%	5	12.4%	(28.4%)
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	126 216	181 594	-	-	-	-	-	-	-	-	-	-	-	19.9%	-
	Total Amathole		126 272	181 650	6	0.0%	5	0.0%	3	0.0%	4	0.0%	18	0.0%	5	19.9%	(28.4%)
B	Inxuba Yethemba	EC131	-	-	0	-	0	-	0	-	-	-	0	-	0	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mqijima	EC139	39	-	-	-	-	-	-	-	-	-	-	-	12 889	-	(100.0%)
C	Chris Hani	DC13	54 246	80 207	14 054	25.9%	14 040	25.9%	14 028	17.5%	14 311	17.8%	56 432	70.4%	8 253	7.6%	73.4%
	Total Chris Hani		54 286	80 207	14 054	25.9%	14 040	25.9%	14 028	17.5%	14 311	17.8%	56 432	70.4%	21 142	19.6%	(32.3%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	68 618	44 599	14 164	20.6%	48 089	70.1%	28 416	63.7%	11 641	26.1%	102 310	229.4%	(19 973)	6.4%	(158.3%)
	Total Joe Gqabi		68 618	44 599	14 164	20.6%	48 089	70.1%	28 416	63.7%	11 641	26.1%	102 310	229.4%	(19 973)	6.4%	(158.3%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	32	-	-	-	-	-	32	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	85 409	-	-	-	32	0.0%	-	-	-	-	32	-	-	-	-
	Total O. R. Tambo		85 409	-	-	-	32	0.0%	-	-	-	-	32	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	4 171	4 173	-	-	-	-	319	7.6%	524	12.5%	842	20.2%	-	-	-
	Total Alfred Nzo		4 171	4 173	-	-	-	-	319	7.6%	524	12.5%	842	20.2%	-	-	-
	Total Eastern Cape		1 631 416	1 672 038	404 173	24.8%	343 147	21.0%	370 560	22.2%	417 736	25.0%	1 535 617	91.8%	274 670	66.8%	52.1%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
FREE STATE																	
A	Mangaung	MAN	375 041	375 041	129 060	34.4%	90 760	24.2%	133 681	35.6%	108 797	29.0%	462 298	123.3%	91 604	98.7%	18.8%
Total Metros			375 041	375 041	129 060	34.4%	90 760	24.2%	133 681	35.6%	108 797	29.0%	462 298	123.3%	91 604	98.7%	18.8%
B	Leisemeng	FS161	8 486	10 013	3 304	38.9%	3 186	37.5%	3 078	30.7%	3 454	34.5%	13 022	130.0%	2 206	84.3%	56.6%
B	Kopanong	FS162	15 359	-	-	-	-	-	-	-	313	-	313	-	6 550	107.8%	(95.2%)
B	Mohokare	FS163	13 778	13 778	2 353	17.1%	2 348	17.0%	2 345	17.0%	781	5.7%	7 827	56.8%	2 383	77.0%	(67.2%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			37 623	23 792	5 657	15.0%	5 534	14.7%	5 424	22.8%	4 548	19.1%	21 162	88.9%	11 139	91.8%	(59.2%)
B	Masilonyana	FS181	26 590	26 590	5 012	18.8%	4 949	18.6%	4 944	18.6%	4 900	18.4%	19 805	74.5%	2 977	83.9%	64.6%
B	Tokologo	FS182	15 148	19 202	2 855	18.8%	7 083	46.8%	4 984	26.0%	5 658	29.5%	20 580	107.2%	6 361	108.7%	(11.1%)
B	Tswelopele	FS183	19 709	19 135	551	2.8%	0	0.0%	1	0.0%	429	2.2%	981	5.1%	379	16.9%	13.2%
B	Matlhabeng	FS184	155 578	161 578	35 339	22.7%	48 001	30.9%	42 015	26.0%	48 001	29.7%	173 357	107.3%	37 009	115.9%	29.7%
B	Nala	FS185	19 664	19 664	8 154	41.5%	10 553	53.7%	9 841	50.0%	80 311	408.4%	108 859	553.6%	10 967	243.6%	632.3%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			236 690	246 169	51 911	21.9%	70 587	29.8%	61 786	25.1%	139 298	56.6%	323 582	131.4%	57 693	115.8%	141.4%
B	Setsoto	FS191	52 413	62 988	21 193	40.4%	17 584	33.5%	15 152	24.1%	7 872	12.5%	61 801	98.1%	7 137	108.5%	10.3%
B	Ditlabeng	FS192	54 252	54 252	16 336	30.1%	16 405	30.2%	11 663	21.5%	14 330	26.4%	58 734	108.3%	13 768	100.9%	4.1%
B	Nketoana	FS193	40 103	23 517	7 552	18.8%	7 266	18.1%	7 849	33.4%	7 637	32.5%	30 305	128.9%	7 258	103.5%	5.2%
B	Maluti-a-Phofung	FS194	75 160	42 678	4 044	5.4%	33 185	44.2%	25 254	59.2%	35 243	82.6%	97 725	229.0%	29 439	42.1%	19.7%
B	Phumelela	FS195	10 320	10 699	928	9.0%	-	-	-	-	-	-	928	8.7%	4 412	107.8%	(100.0%)
B	Mantsopa	FS196	26 930	26 930	4 590	17.0%	4 079	15.1%	1 727	6.4%	3 719	13.8%	14 116	52.4%	5 329	71.7%	(30.2%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			259 177	221 064	54 644	21.1%	78 519	30.3%	61 646	27.9%	68 801	31.1%	263 610	119.2%	67 342	82.6%	2.2%
B	Moghaka	FS201	58 854	58 854	11 120	18.9%	11 097	18.9%	11 133	18.9%	11 265	19.1%	44 615	75.8%	3 577	62.3%	214.9%
B	Ngwathe	FS203	63 690	63 690	15 721	24.7%	16 260	25.5%	20 840	32.7%	16 342	25.7%	69 165	108.6%	7 991	93.8%	104.5%
B	Metsimaholo	FS204	39 492	38 967	8 237	20.9%	8 846	22.4%	8 933	22.9%	8 150	20.9%	34 165	87.7%	8 463	94.1%	(3.7%)
B	Mafube	FS205	16 469	16 469	3 727	22.6%	5 280	32.1%	5 280	32.1%	5 280	32.1%	19 568	118.8%	4 441	100.6%	18.9%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			178 505	177 980	38 806	21.7%	41 483	23.2%	46 187	26.0%	41 038	23.1%	167 513	94.1%	24 472	83.1%	67.7%
Total Free State			1 087 035	1 044 046	280 077	25.8%	286 883	26.4%	308 723	29.6%	362 482	34.7%	1 238 166	118.6%	252 250	96.2%	43.7%
GAUTENG																	
A	City of Ekurhuleni	EKU	2 569 350	2 569 350	227 618	8.9%	234 291	9.1%	461 830	18.0%	596 509	23.2%	1 520 247	59.2%	512 420	94.7%	16.4%
A	City of Johannesburg	JHB	4 695 345	4 689 345	1 048 269	22.3%	1 135 028	24.2%	1 257 930	26.8%	1 196 653	25.5%	4 637 881	98.9%	1 067 041	94.8%	12.1%
A	City of Tshwane	TSH	1 416 952	1 267 684	275 096	19.4%	276 024	19.5%	298 782	23.6%	333 768	26.3%	1 183 670	93.4%	268 188	79.7%	24.5%
Total Metros			8 681 647	8 526 379	1 550 983	17.9%	1 645 342	19.0%	2 018 542	23.7%	2 126 930	24.9%	7 341 798	86.1%	1 847 650	92.3%	15.1%
B	Emfuleni	GT421	325 292	327 843	91 102	28.0%	81 651	25.1%	83 389	25.4%	84 745	25.8%	340 887	104.0%	65 750	60.1%	28.9%
B	Midvaal	GT422	53 258	57 627	10 715	20.1%	25 391	47.7%	10 308	17.9%	10 560	18.3%	56 974	98.9%	10 183	117.2%	3.7%
B	Lesedi	GT423	30 714	31 821	7 931	25.8%	7 863	25.6%	7 782	24.5%	7 849	24.7%	31 425	98.8%	6 375	96.5%	23.1%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			409 263	417 292	109 748	26.8%	114 905	28.1%	101 479	24.3%	103 154	24.7%	429 285	102.9%	82 308	69.6%	25.3%
B	Mogale City	GT481	207 801	207 858	71 332	34.3%	70 680	34.0%	62 038	29.8%	42 407	20.4%	246 457	118.6%	45 981	121.7%	(7.8%)
B	Merapong City	GT484	29 090	29 090	13 523	46.5%	14 802	50.9%	14 974	51.5%	14 747	50.7%	58 046	199.5%	12 786	162.1%	15.3%
B	Rand West City	GT485	55 973	53 851	13 174	23.5%	12 691	22.7%	12 927	24.0%	13 214	24.5%	52 006	96.6%	12 494	75.9%	5.8%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			292 864	290 799	98 029	33.5%	98 173	33.5%	89 939	30.9%	70 368	24.2%	356 509	122.6%	71 260	115.0%	(1.3%)
Total Gauteng			9 383 774	9 234 470	1 758 760	18.7%	1 858 421	19.8%	2 209 960	23.9%	2 300 451	24.9%	8 127 592	88.0%	2 001 218	91.8%	15.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	1 470 117	1 470 117	355 310	24.2%	400 025	27.2%	279 662	19.0%	287 731	19.6%	1 322 728	90.0%	231 231	100.8%	24.4%
	Total Metros		1 470 117	1 470 117	355 310	24.2%	400 025	27.2%	279 662	19.0%	287 731	19.6%	1 322 728	90.0%	231 231	100.8%	24.4%
B	Umdoni	KZN212	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	136 269	136 269	22 402	16.4%	20 083	14.7%	24 855	18.2%	24 170	17.7%	91 509	67.2%	31 138	94.0%	(22.4%)
	Total Ugu		136 270	136 269	22 402	16.4%	20 083	14.7%	24 855	18.2%	24 170	17.7%	91 509	67.2%	31 138	62.0%	(22.4%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	168 493	173 206	50 384	29.9%	56 334	33.4%	53 963	31.2%	49 809	28.8%	210 490	121.5%	43 705	116.7%	14.0%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	22 841	24 857	9 833	43.1%	5 568	24.4%	6 638	26.7%	6 432	25.9%	28 471	114.5%	5 879	124.2%	9.4%
	Total uMgungundlovu		191 334	198 063	60 217	31.5%	61 903	32.4%	60 601	30.6%	56 240	28.4%	238 961	120.6%	49 584	117.5%	13.4%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	31 019	25 019	4 344	14.0%	4 205	13.6%	1 291	5.2%	-	-	9 840	39.3%	6 358	91.2%	(100.0%)
	Total Uthukela		31 019	25 019	4 344	14.0%	4 205	13.6%	1 291	5.2%	-	-	9 840	39.3%	6 358	91.2%	(100.0%)
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	15	-	-	-	15	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	14 769	14 505	1 920	13.0%	3 289	22.3%	2 971	20.5%	(855)	(5.9%)	7 326	50.5%	3 971	126.3%	(121.5%)
	Total Umzinyathi		14 769	14 505	1 920	13.0%	3 289	22.3%	2 986	20.6%	(855)	(5.9%)	7 341	50.6%	3 971	126.3%	(121.5%)
B	Newcastle	KZN252	187 871	199 455	67 298	35.8%	58 243	31.0%	43 085	21.6%	26 556	13.3%	195 181	97.9%	25 235	103.8%	5.2%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	4 867	337	-	1 363	-	1 295	26.6%	904	18.6%	3 899	80.1%	924	92.3%	(2.2%)
	Total Amajuba		187 871	204 322	67 635	36.0%	59 606	31.7%	44 381	21.7%	27 460	13.4%	199 081	97.4%	26 159	103.5%	5.0%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	19 565	22 400	6 785	34.7%	6 693	34.2%	6 716	30.0%	6 857	30.6%	27 051	120.8%	1 531	37.5%	347.8%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	8 338	10 338	1 678	20.1%	3 343	40.1%	1 304	12.6%	4 138	40.0%	10 463	101.2%	2 333	99.8%	77.4%
	Total Zululand		27 903	32 738	8 463	30.3%	10 036	36.0%	8 019	24.5%	10 995	33.6%	37 514	114.6%	3 864	51.7%	184.5%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	640	640	212	33.1%	50	7.7%	117	18.3%	143	22.4%	521	81.5%	213	117.1%	(32.9%)
	Total Umkhanyakude		640	640	212	33.1%	50	7.7%	117	18.3%	143	22.4%	521	81.5%	213	2764.1%	(32.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mlolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlathuze	KZN282	242 242	264 753	79 327	32.7%	71 521	29.5%	59 382	22.4%	25 748	9.7%	235 978	89.1%	55 389	98.5%	(53.5%)
B	uMlalazi	KZN284	7	7	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	27 010	49 467	5 851	21.7%	11 012	40.8%	11 983	24.2%	32 635	66.0%	61 481	124.3%	27 212	111.5%	19.9%
	Total King Cetshwayo		269 259	314 228	85 178	31.6%	82 533	30.7%	71 365	22.7%	58 383	18.6%	297 459	94.7%	82 601	101.5%	(29.3%)
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	84 546	100 429	8 808	10.4%	28 735	34.0%	31 057	30.9%	9 398	9.4%	77 999	77.7%	29 824	62.5%	(68.5%)
	Total iLembe		84 546	100 429	8 808	10.4%	28 735	34.0%	31 057	30.9%	9 398	9.4%	77 999	77.7%	29 824	62.5%	(68.5%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	143	-	143	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	34 837	39 521	4 880	14.0%	4 771	13.7%	5 361	13.6%	5 060	12.8%	20 072	50.8%	4 605	48.0%	9.9%
	Total Harry Gwala		34 837	39 521	4 880	14.0%	4 771	13.7%	5 361	13.6%	5 203	13.2%	20 215	51.1%	4 605	48.0%	13.0%
	Total Kwazulu-Natal		2 448 566	2 535 850	619 369	25.3%	675 235	27.6%	529 695	20.9%	478 869	18.9%	2 303 168	90.8%	469 549	96.2%	2.0%
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	41 642	36 518	8 425	20.2%	-	-	-	-	-	8 425	23.1%	103	41.2%	(100.0%)	
	Total Mopani		41 642	36 518	8 425	20.2%	-	-	-	-	-	8 425	23.1%	103	41.2%	(100.0%)	
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Vhembe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	824	824	131	15.9%	205	24.8%	202	24.5%	63	7.7%	601	72.9%	(478)	(61.1%)	(113.3%)
B	Polokwane	LIM354	102 529	123 864	27 288	26.6%	28 104	27.4%	31 138	25.1%	27 525	22.2%	114 055	92.1%	(123)	88.0%	(2255.4%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Capricorn		103 353	124 688	27 419	26.5%	28 308	27.4%	31 340	25.1%	27 589	22.1%	114 656	92.0%	(601)	86.8%	(4692.2%)
B	Thabazimbi	LIM361	20 265	20 265	8 471	41.8%	13 296	65.6%	8 293	40.9%	(7 229)	(35.7%)	22 830	112.7%	2 878	90.0%	(351.2%)
B	Lephalale	LIM362	41 496	41 496	22 672	54.6%	21 145	51.0%	5 415	13.0%	5 494	13.2%	54 726	131.9%	3 564	76.8%	54.1%
B	Bela Bela	LIM366	18 782	-	(8 624)	(45.9%)	45	0.2%	25	-	-	-	(8 554)	-	(1 176)	60.9%	(100.0%)
B	Mogalakwena	LIM367	27 907	27 907	5 072	18.2%	5 519	19.8%	3 400	12.2%	5 112	18.3%	19 103	68.5%	5 029	58.9%	1.7%
B	Modimolle-Mookgopong	LIM368	18 034	18 034	4 265	23.7%	4 209	23.3%	4 268	23.7%	4 245	23.5%	16 987	94.2%	3 722	88.1%	14.0%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		126 483	107 702	31 856	25.2%	44 213	35.0%	21 401	19.9%	7 622	7.1%	105 092	97.6%	14 018	74.3%	(45.6%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Motosoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	12 953	-	3 058	23.6%	602	4.6%	3 054	-	998	-	7 712	-	1 702	105.5%	(41.4%)
	Total Sekhukhune		12 953	-	3 058	23.6%	602	4.6%	3 054	-	998	-	7 712	-	1 702	105.5%	(41.4%)
	Total Limpopo		284 431	268 908	70 758	24.9%	73 123	25.7%	55 795	20.7%	36 208	13.5%	235 884	87.7%	15 222	75.1%	137.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	5 599	5 599	649	11.6%	1 949	34.8%	509	9.1%	-	-	3 107	55.5%	2 765	173.4%	(100.0%)
B	Msukaligwa	MP302	35 275	35 907	8 843	25.1%	9 310	26.4%	9 362	26.1%	9 459	26.3%	36 974	103.0%	7 351	98.7%	28.7%
B	Mkhondo	MP303	12 523	16 969	2 488	19.9%	2 439	19.5%	2 450	14.4%	2 515	14.8%	9 892	58.3%	1 597	87.7%	57.5%
B	Pitsole ka Seme (MP)	MP304	27 472	15 328	3 960	14.4%	3 952	14.4%	3 966	25.9%	(1 770)	(11.5%)	10 108	65.9%	3 732	103.3%	(147.4%)
B	Lekwa	MP305	36 759	38 576	9 205	25.0%	5 802	15.8%	8 218	21.3%	7 847	20.3%	31 072	80.5%	6 762	79.9%	16.0%
B	Dipaleseng	MP306	36 492	18 007	6 692	18.3%	3 811	10.4%	4 548	25.3%	4 647	25.8%	19 698	109.4%	3 880	103.2%	19.8%
B	Govan Mbeki	MP307	101 737	101 737	27 003	26.5%	28 055	27.6%	27 680	27.2%	27 249	26.8%	109 987	108.1%	174 237	202.7%	(84.4%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		255 857	232 122	58 839	23.0%	55 318	21.6%	56 733	24.4%	49 947	21.5%	220 838	95.1%	200 325	148.7%	(75.1%)
B	Victor Khanye	MP311	18 636	18 636	11 744	63.0%	3 251	17.4%	5 830	31.3%	4 338	23.3%	25 163	135.0%	512	24.1%	747.2%
B	Emalahleni (MP)	MP312	257 637	120 432	28 473	11.1%	30 424	11.8%	34 294	28.5%	30 135	25.0%	123 326	102.4%	36 663	103.0%	(17.8%)
B	Steve Tshwele	MP313	87 936	90 284	27 035	30.7%	24 184	27.5%	22 132	24.5%	17 115	19.0%	90 466	100.2%	15 985	103.3%	7.1%
B	Emakhaseni	MP314	12 774	11 974	3 175	24.9%	3 280	25.7%	3 290	27.5%	3 281	27.4%	13 026	108.8%	3 003	102.5%	9.2%
B	Thembelele Hani	MP315	2 926	2 198	6 152	210.3%	(5 411)	(184.9%)	312	14.2%	530	24.1%	1 583	72.0%	651	88.3%	(18.5%)
B	Dr J.S. Moroka	MP316	9 200	4 300	1 818	19.8%	2 283	24.8%	2 301	53.5%	1 537	35.7%	7 939	184.6%	1 819	288.4%	(15.5%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		389 109	247 824	78 397	20.1%	58 010	14.9%	68 160	27.5%	56 936	23.0%	261 503	105.5%	58 633	99.8%	(2.9%)
B	Thaba Chweu	MP321	18 411	16 011	4 800	26.1%	3 985	21.6%	4 469	27.9%	3 838	24.0%	17 092	106.8%	4 105	104.1%	(6.5%)
B	Nkomazi	MP324	95 979	96 847	34 339	35.8%	26 176	27.3%	21 541	22.2%	13 608	14.1%	95 663	98.8%	20 219	89.9%	(32.7%)
B	Bushbuckridge	MP325	4 894	7 241	1 342	27.4%	925	18.9%	809	11.2%	873	12.0%	3 949	54.5%	1 930	59.4%	(54.8%)
B	City of Mbombela	MP326	28 675	26 675	5 555	19.4%	6 623	23.1%	5 674	21.3%	4 060	15.2%	21 912	82.1%	6 246	90.2%	(35.0%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		147 959	146 774	46 035	31.1%	37 709	25.5%	32 493	22.1%	22 378	15.2%	138 616	94.4%	32 499	90.0%	(31.1%)
	Total Mpumalanga		792 925	626 720	183 271	23.1%	151 038	19.0%	157 386	25.1%	129 262	20.6%	620 957	99.1%	291 457	113.8%	(55.6%)
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	50 549	57 140	13 541	26.8%	13 477	26.7%	16 093	28.2%	15 360	26.9%	58 472	102.3%	10 004	107.5%	53.5%
B	Rustenburg	NW373	397 204	397 204	32 491	8.2%	31 848	8.0%	33 439	8.4%	37 389	9.4%	135 167	34.0%	-	28.7%	-
B	Kgetlengrivier	NW374	6 499	6 499	798	12.3%	530	8.2%	752	11.6%	-	-	2 081	32.0%	(247)	32.5%	(100.0%)
B	Moses Kotane	NW375	23 091	21 417	737	3.2%	610	2.6%	625	2.9%	479	2.2%	2 451	11.4%	(159)	10.2%	(401.8%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		477 343	482 259	47 568	10.0%	46 466	9.7%	50 909	10.6%	53 229	11.0%	198 171	41.1%	9 598	35.0%	454.6%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	12 262	7 240	1 803	14.7%	2 703	22.0%	2 694	37.2%	903	12.5%	8 102	111.9%	-	888.9%	-
B	Mafikeng	NW383	43 604	43 604	-	-	-	-	21 171	48.6%	1	0.0%	21 171	48.6%	-	5.7%	-
B	Ditsobotla	NW384	32 000	32 000	9 220	28.8%	6 941	21.7%	9 727	30.4%	6 132	19.2%	32 020	100.1%	10 543	363.1%	(41.8%)
B	Ramotshere Moiloa	NW385	14 865	17 344	246	1.7%	153	1.0%	245	1.4%	201	1.2%	845	4.9%	145	10.7%	38.8%
C	Ngaka Modiri Molema	DC38	56	56	20	36.3%	20	35.5%	30	54.0%	13	23.2%	84	149.0%	-	-	-
	Total Ngaka Modiri Molema		102 787	100 244	11 289	11.0%	9 817	9.6%	33 867	33.8%	7 249	7.2%	62 222	62.1%	10 688	145.5%	(32.2%)
B	Naledi (NW)	NW392	23 930	26 828	7 159	29.9%	7 120	29.8%	7 168	26.7%	7 083	26.4%	28 531	106.3%	-	57.9%	-
B	Mamusa	NW393	11 005	11 515	1 924	17.5%	3 193	29.0%	3 196	27.8%	2 134	18.5%	10 447	90.7%	831	123.8%	156.9%
B	Greater Taung	NW394	2 063	2 063	508	24.6%	508	24.6%	4	0.2%	-	-	1 021	49.5%	464	97.9%	(100.0%)
B	Lekwa-Teemane	NW396	29 951	-	-	-	-	-	-	-	-	-	-	-	3 167	67.8%	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		66 950	40 406	9 591	14.3%	10 822	16.2%	10 368	25.7%	9 217	22.8%	39 998	99.0%	4 461	70.2%	106.6%
B	City of Matlosana	NW403	130 114	126 512	26 041	20.0%	30 545	23.5%	28 856	22.8%	18 849	14.9%	104 291	82.4%	23 532	57.1%	(19.9%)
B	Maquassil Hills	NW404	34 442	34 442	8 369	24.3%	8 389	24.4%	8 167	23.7%	16 552	48.1%	41 478	120.4%	11 975	76.8%	38.2%
B	J B Marks	NW405	66 651	72 033	22 299	33.5%	24 882	37.3%	19 572	27.2%	13 560	18.8%	80 312	111.5%	18 686	86.4%	(27.4%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		231 207	232 987	56 709	24.5%	63 815	27.6%	56 596	24.3%	48 961	21.0%	226 081	97.0%	54 192	67.1%	(9.7%)
	Total North West		878 287	855 897	125 156	14.3%	130 920	14.9%	151 740	17.7%	118 656	13.9%	526 472	61.5%	78 939	55.8%	50.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	2 103	2 103	618	29.4%	674	32.1%	623	29.6%	417	19.8%	2 332	110.9%	576	117.2%	(27.6%)
B	Ga-Segonyana	NC452	34 099	37 599	8 794	25.8%	14 467	42.4%	10 247	27.3%	1 831	4.9%	35 338	94.0%	3 293	87.4%	(44.4%)
B	Camagara	NC453	35 350	11 252	3 373	9.5%	2 248	6.4%	5 390	47.9%	2 297	20.4%	13 308	118.3%	-	931.5%	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		71 552	50 954	12 785	17.9%	17 389	24.3%	16 259	31.9%	4 545	8.9%	50 979	100.0%	3 869	488.0%	17.5%
B	Richtersveld	NC061	4 037	4 037	1 054	26.1%	1 014	25.1%	1 078	26.7%	1 023	25.3%	4 169	103.3%	964	116.2%	6.2%
B	Nama Khoi	NC062	11 005	11 161	3 922	35.6%	4 056	36.9%	3 941	35.3%	3 963	35.5%	15 882	142.3%	3 726	150.4%	6.3%
B	Kamiesberg	NC064	1 941	1 941	519	26.7%	523	26.9%	526	27.1%	522	26.9%	2 090	107.3%	130	77.3%	301.1%
B	Hantam	NC065	7 956	7 955	1 127	14.2%	1 097	13.8%	1 100	13.8%	1 067	13.4%	4 392	55.2%	1 438	79.1%	(25.8%)
B	Karoo Hoogland	NC066	8 182	8 182	1 110	13.6%	1 177	14.4%	-	-	-	-	2 287	28.0%	1 096	53.0%	(100.0%)
B	Khai-Ma	NC067	1 288	1 603	433	33.6%	410	31.9%	418	26.1%	429	26.7%	1 690	105.4%	433	103.4%	(0.9%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		34 408	34 879	8 163	23.7%	8 278	24.1%	7 063	20.3%	7 005	20.1%	30 509	87.5%	7 787	99.7%	(10.0%)
B	Ubuntu	NC071	3 800	3 800	848	22.3%	796	20.9%	665	17.5%	(763)	(20.1%)	1 545	40.7%	740	128.7%	(203.1%)
B	Umsobomvu	NC072	9 413	8 834	-	-	-	-	-	-	-	-	-	-	2 798	120.7%	(100.0%)
B	Emthanjeni	NC073	29 552	29 552	8 189	27.7%	7 491	25.3%	6 799	23.0%	3 124	10.6%	25 603	86.6%	4 487	94.0%	(30.4%)
B	Kareeberg	NC074	6 000	2	1 053	17.5%	1 063	17.7%	1 019	48616.8%	1 124	53578.2%	4 259	#####	842	107.3%	33.4%
B	Renosterberg	NC075	2 238	2 238	626	28.0%	633	28.3%	605	27.0%	615	27.5%	2 479	110.8%	562	101.8%	9.3%
B	Thembellile	NC076	4 841	402	885	18.3%	918	19.0%	1 089	271.0%	984	245.0%	3 876	964.7%	872	117.2%	12.9%
B	Siyathemba	NC077	8 700	8 700	3 966	45.6%	2 294	26.4%	3 268	37.6%	2 335	26.8%	11 862	136.4%	2 217	303.1%	5.3%
B	Siyancuma	NC078	4 876	6 054	2 159	44.3%	2 128	43.6%	2 149	35.5%	2 324	38.4%	8 759	144.7%	1 512	140.6%	53.7%
C	Pitxley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pitxley ka Seme (NC)		69 421	59 582	17 725	25.5%	15 322	22.1%	15 594	26.2%	9 742	16.4%	58 384	98.0%	14 031	121.7%	(30.6%)
B	IKali Garib	NC082	11 579	12 500	2 899	25.0%	2 900	25.0%	2 900	23.2%	-	-	8 699	69.6%	2 358	87.4%	(100.0%)
B	IKheis	NC084	1 823	1 647	590	32.3%	1 281	70.3%	1 595	96.8%	2 254	136.9%	5 718	347.3%	590	93.2%	282.1%
B	Tsantsabane	NC085	22 026	22 026	3 626	16.5%	(1 811)	(8.2%)	-	-	-	-	1 815	8.2%	5 285	104.7%	(100.0%)
B	Kgatelelope	NC086	3 672	5 280	1 181	32.2%	1 082	29.5%	732	13.9%	1 319	25.0%	4 314	81.7%	(211)	(15.5%)	(723.9%)
B	Dawid Kruijper	NC087	34 657	37 441	9 694	28.0%	9 248	26.7%	8 938	23.9%	8 807	23.5%	36 687	98.0%	8 231	100.4%	7.0%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		73 757	78 894	17 989	24.4%	12 701	17.2%	14 165	18.0%	12 379	15.7%	57 233	72.5%	16 253	93.6%	(23.8%)
B	Sol Plaatje	NC091	75 813	80 813	19 773	26.1%	20 081	26.5%	20 175	25.0%	20 492	25.4%	80 522	99.6%	18 902	104.5%	8.4%
B	Dikgallong	NC092	2 210	2 210	1 172	53.1%	702	31.7%	541	24.5%	968	43.8%	3 383	153.1%	833	98.6%	16.2%
B	Magareng	NC093	8 860	8 472	1 273	14.4%	1 266	14.3%	1 263	14.9%	1 266	14.9%	5 068	59.8%	1 176	84.3%	7.7%
B	Phokwane	NC094	32 210	32 210	5 954	18.5%	5 085	15.8%	3 095	9.6%	5 778	17.9%	19 911	61.8%	3 482	30.5%	65.9%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		119 094	123 706	28 171	23.7%	27 134	22.8%	25 074	20.3%	28 504	23.0%	108 884	88.0%	24 393	83.1%	16.9%
	Total Northern Cape		368 232	348 015	84 834	23.0%	80 824	21.9%	78 155	22.5%	62 176	17.9%	305 989	87.9%	66 334	180.2%	(6.3%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Water Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 871 230	1 855 416	641 193	34.3%	509 191	27.2%	287 701	15.5%	287 566	15.5%	1 725 651	93.0%	540 699	112.5%	(46.8%)
	Total Metros		1 871 230	1 855 416	641 193	34.3%	509 191	27.2%	287 701	15.5%	287 566	15.5%	1 725 651	93.0%	540 699	112.5%	(46.8%)
B	Matzikama	WC011	15 919	17 119	4 854	30.5%	3 784	23.8%	3 784	22.1%	3 824	22.3%	16 246	94.9%	4 397	103.0%	(13.0%)
B	Cederberg	WC012	13 375	14 115	6 557	49.0%	2 532	18.9%	3 689	26.1%	1 457	10.3%	14 236	100.9%	10 340	462.4%	(85.9%)
B	Bergrivier	WC013	15 639	15 639	3 926	25.1%	2 436	15.6%	3 840	24.6%	6 694	42.8%	16 896	108.0%	5 723	59.0%	17.0%
B	Saldanha Bay	WC014	73 288	73 759	19 958	27.2%	16 504	22.5%	20 929	28.4%	17 477	23.7%	74 868	101.5%	15 492	92.4%	12.8%
B	Swartland	WC015	62 694	65 004	19 770	31.5%	18 049	28.8%	16 020	24.6%	9 890	15.2%	63 729	98.0%	10 053	103.2%	(1.6%)
C	West Coast	DC1	83	111	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		180 997	185 747	55 067	30.4%	43 304	23.9%	48 262	26.0%	39 342	21.2%	185 976	100.1%	46 005	130.7%	(14.5%)
B	Witzenberg	WC022	18 266	18 996	(185)	(1.0%)	2 493	13.7%	(3 797)	(20.0%)	(1 575)	(8.3%)	(3 064)	(16.1%)	8 327	131.2%	(118.9%)
B	Drakenstein	WC023	130 242	112 062	113 472	87.1%	1 259	1.0%	3 920	3.5%	(5 037)	(4.5%)	113 615	101.4%	1 847	116.8%	(372.7%)
B	Stellenbosch	WC024	139 722	129 722	41 053	29.4%	32 114	23.0%	20 148	15.5%	19 963	15.4%	113 278	87.3%	21 158	115.1%	(5.6%)
B	Breedee Valley	WC025	97 207	98 429	30 267	31.1%	26 058	26.8%	23 273	23.6%	16 357	16.6%	95 955	97.5%	14 712	101.7%	11.2%
B	Langeberg	WC026	36 182	36 182	11 507	31.8%	9 260	25.6%	8 307	23.0%	7 039	19.5%	36 112	99.8%	5 377	106.4%	30.9%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		421 619	395 391	196 114	46.5%	71 184	16.9%	51 852	13.1%	36 748	9.3%	355 897	90.0%	51 421	112.5%	(28.5%)
B	Theewaterskloof	WC031	40 341	41 349	9 619	23.8%	11 631	28.8%	8 389	20.3%	2 983	7.2%	32 622	78.9%	11 662	107.6%	(74.4%)
B	Overstrand	WC032	90 044	92 370	24 776	27.5%	24 906	27.7%	25 112	27.2%	19 027	20.6%	93 821	101.6%	20 767	99.4%	(8.4%)
B	Cape Agulhas	WC033	10 148	10 148	3 049	30.0%	3 272	32.2%	2 657	26.2%	2 923	28.8%	11 900	117.3%	2 445	113.2%	19.5%
B	Swellendam	WC034	14 186	14 219	3 632	25.6%	3 585	25.3%	4 067	28.6%	2 971	20.9%	14 256	100.3%	3 411	76.2%	(12.9%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		154 719	158 086	41 076	26.5%	43 394	28.0%	40 226	25.4%	27 904	17.7%	152 600	96.5%	38 285	99.4%	(27.1%)
B	Kannaland	WC041	9 414	9 414	1 583	16.8%	1 514	16.1%	1 473	15.6%	1 512	16.1%	6 083	64.6%	3 417	29.6%	(55.7%)
B	Hessequa	WC042	21 447	21 447	7 498	35.0%	4 847	22.6%	4 994	23.3%	4 881	22.8%	22 220	103.6%	4 241	103.6%	15.1%
B	Mossel Bay	WC043	90 537	90 607	14 012	15.5%	12 775	14.1%	15 099	16.7%	15 508	17.1%	57 394	63.3%	(5 501)	68.0%	(381.9%)
B	George	WC044	141 989	142 811	36 470	25.7%	25 479	17.9%	36 832	25.8%	26 816	18.8%	125 596	87.9%	25 411	89.6%	5.5%
B	Oudtshoorn	WC045	41 542	41 542	32 566	78.4%	(195)	(0.5%)	437	1.1%	801	1.9%	33 610	80.9%	744	81.9%	7.7%
B	Bitou	WC047	61 331	58 065	20 467	33.4%	22 680	37.0%	21 591	37.2%	19 382	33.4%	84 120	144.9%	13 628	99.6%	42.2%
B	Knysna	WC048	44 070	44 269	35 985	81.7%	5 351	12.1%	4 197	9.5%	1 193	2.7%	46 727	105.6%	1 571	98.8%	(24.0%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		410 330	408 155	148 581	36.2%	72 451	17.7%	84 624	20.7%	70 094	17.2%	375 749	92.1%	43 512	84.2%	61.1%
B	Laingsburg	WC051	2 658	2 658	694	26.1%	689	25.9%	673	25.3%	690	26.0%	2 745	103.3%	213	69.6%	223.8%
B	Prince Albert	WC052	3 020	3 319	841	27.8%	809	26.8%	820	24.7%	914	27.6%	3 385	102.0%	84	82.6%	991.2%
B	Beaufort West	WC053	20 474	20 821	5 700	27.8%	3 794	18.5%	3 788	18.2%	3 764	18.1%	17 046	81.9%	3 487	82.3%	7.9%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		26 152	26 798	7 235	27.7%	5 293	20.2%	5 281	19.7%	5 368	20.0%	23 176	86.5%	3 784	81.0%	41.9%
	Total Western Cape		3 065 047	3 029 594	1 089 264	35.5%	744 817	24.3%	517 946	17.1%	467 022	15.4%	2 819 049	93.1%	723 706	108.4%	(35.5%)
	Total National		19 939 713	19 615 536	4 615 662	23.1%	4 344 409	21.8%	4 379 960	22.3%	4 372 862	22.3%	17 712 894	90.3%	4 173 344	92.9%	4.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	430 420	430 420	118 297	27.5%	100 432	23.3%	91 748	21.3%	68 951	16.0%	379 427	88.2%	3 434	94.1%	1907.9%
A	Nelson Mandela Bay	NMA	429 568	445 035	102 858	23.9%	52 344	12.2%	94 591	21.3%	88 361	19.9%	338 153	76.0%	74 470	66.2%	18.7%
	Total Metros		859 987	875 454	221 154	25.7%	152 777	17.8%	186 338	21.3%	157 311	18.0%	717 581	82.0%	77 904	79.5%	101.9%
B	Dr Beyers Naude	EC101	23 459	24 095	6 559	28.0%	1 782	7.6%	1 986	8.2%	1 783	7.4%	12 111	50.3%	2 383	93.6%	(25.2%)
B	Blue Crane Route	EC102	11 743	13 732	1 973	16.8%	1 787	15.2%	1 517	11.0%	1 692	12.3%	6 969	50.7%	1 362	51.0%	24.3%
B	Makana	EC104	18 479	24 889	(2 012)	(10.9%)	823	4.5%	3 979	16.0%	2 472	9.9%	5 262	21.1%	35	4.7%	7012.9%
B	Ndlambe	EC105	28 038	28 038	4 948	17.6%	5 686	20.3%	5 327	19.0%	19 472	69.5%	35 433	126.4%	4 201	209.1%	363.5%
B	Sundays River Valley	EC106	20 332	19 400	6 760	33.2%	4 780	23.5%	3 953	20.4%	1 025	5.3%	16 517	85.1%	886	41.6%	15.7%
B	Kouga	EC108	45 023	53 042	9 736	21.6%	13 461	29.9%	9 641	18.2%	12 813	24.2%	45 651	86.1%	8 575	110.5%	49.4%
B	Kou-Kamma	EC109	4 633	5 383	2 361	51.0%	728	15.7%	726	13.5%	727	13.5%	4 542	84.4%	942	128.6%	(22.8%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		151 708	168 579	30 324	20.0%	29 047	19.1%	27 129	16.1%	39 985	23.7%	126 484	75.0%	18 383	79.8%	117.5%
B	Mbashe	EC121	1 300	1 300	175	13.4%	174	13.4%	175	13.4%	172	13.2%	696	53.5%	65	22.5%	165.8%
B	Mnquma	EC122	5 408	5 941	-	-	451	8.3%	2 333	39.3%	2 199	37.0%	4 983	83.9%	447	10.9%	391.4%
B	Great Kei	EC123	13 869	14 445	6 054	43.7%	2 575	18.6%	458	3.2%	2 179	15.1%	11 266	78.0%	2 448	99.3%	(11.0%)
B	Amahlathi	EC124	12 039	11 676	1 496	12.4%	1 050	8.7%	1 939	16.6%	315	2.7%	4 800	41.1%	2 443	93.4%	(87.1%)
B	Ngushwa	EC126	755	604	201	26.6%	201	26.7%	202	33.4%	202	33.4%	806	133.3%	181	105.8%	11.7%
B	Raymond Mhlaba	EC129	27 456	27 281	8 489	30.9%	9 905	36.1%	4 511	16.5%	5 066	18.6%	27 972	102.5%	4 808	107.1%	5.4%
C	Amathole	DC12	2 493	1 274	-	-	92	3.7%	277	21.7%	277	21.7%	646	50.7%	-	4.1%	-
	Total Amathole		63 321	62 521	16 415	25.9%	14 450	22.8%	9 893	15.8%	10 409	16.6%	51 167	81.8%	10 392	90.1%	0.2%
B	Inxuba Yethemba	EC131	23 166	23 166	4 463	19.3%	6 758	29.2%	6 734	29.1%	7 814	33.7%	25 768	111.2%	5 009	91.1%	56.0%
B	Intsika Yethu	EC135	900	900	71	7.9%	2 822	313.6%	1 214	134.8%	354	39.3%	4 461	495.6%	-	(15.1%)	-
B	Emalahleni (EC)	EC136	10 806	12 911	1 289	11.9%	1 254	11.6%	2 174	16.8%	727	5.6%	5 445	42.2%	1 900	82.4%	(61.7%)
B	Engcobo	EC137	1 135	1 175	271	23.9%	271	23.9%	271	23.1%	90	7.7%	903	76.8%	255	87.2%	(64.7%)
B	Sakhisizwe	EC138	1 010	1 010	1 663	164.7%	1 670	165.3%	1 844	182.6%	583	57.8%	5 760	570.3%	1 578	94.4%	(63.0%)
B	Enoch Mqijima	EC139	68 422	57 797	4 918	7.2%	5 026	7.3%	29 661	51.3%	47	0.1%	39 652	68.6%	714	52.4%	(93.4%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		105 438	96 959	12 675	12.0%	17 801	16.9%	41 897	43.2%	9 615	9.9%	81 989	84.6%	9 457	64.8%	1.7%
B	Elundini	EC141	5 775	5 775	1 320	22.9%	412	7.1%	1 519	26.3%	967	16.7%	4 218	73.0%	1 250	36.3%	(22.7%)
B	Senqu	EC142	36 452	36 452	26 433	72.5%	3 472	9.5%	2 233	6.1%	4 304	11.8%	36 441	100.0%	3 564	114.5%	20.8%
B	Walter Sisulu	EC145	35 101	35 101	10 437	29.7%	11 834	33.7%	9 357	26.7%	8 344	23.8%	39 971	113.9%	10 464	87.5%	(20.3%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		77 328	77 328	38 190	49.4%	15 717	20.3%	13 109	17.0%	13 614	17.6%	80 631	104.3%	15 279	97.3%	(10.9%)
B	Ngquza Hills	EC153	1 286	1 286	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	1 000	1 000	213	21.3%	49	4.9%	171	17.1%	81	8.1%	514	51.4%	236	122.3%	(65.7%)
B	Nyandeni	EC155	337	337	19	5.7%	66	19.7%	41	12.2%	41	12.2%	168	49.9%	19	(4.5%)	116.4%
B	Mliontlo	EC156	24 016	24 016	9 819	40.9%	17 398	72.4%	450	1.9%	180	0.8%	27 847	116.0%	367	90.4%	(50.9%)
B	King Sabata Dalindyebo	EC157	51 099	52 384	46 559	91.1%	737	1.4%	387	0.7%	12	0.0%	47 695	91.0%	(14 037)	96.3%	(100.1%)
C	O R Tambo	DC15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O R Tambo		77 738	79 022	56 610	72.8%	18 250	23.5%	1 049	1.3%	315	0.4%	76 224	96.5%	(13 415)	85.3%	(102.3%)
B	Matatiele	EC441	9 912	9 912	2 509	25.3%	2 537	25.6%	2 549	25.7%	2 550	25.7%	10 146	102.4%	2 475	74.6%	3.1%
B	Umzimvubu	EC442	3 976	5 426	-	-	-	-	1 803	33.2%	943	17.4%	2 746	50.6%	1 948	78.3%	(51.6%)
B	Mbizana	EC443	4 740	6 740	2 591	54.7%	1 643	34.7%	1 456	21.6%	1 100	16.3%	6 789	100.7%	(45)	85.3%	(2555.2%)
B	Ntabankulu	EC444	-	-	48	-	48	-	-	-	96	-	192	-	102	109.0%	(6.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		18 628	22 078	5 148	27.6%	4 228	22.7%	5 808	26.3%	4 689	21.2%	19 873	90.0%	4 480	78.0%	4.7%
	Total Eastern Cape		1 354 148	1 381 942	380 516	28.1%	252 270	18.6%	285 225	20.6%	235 938	17.1%	1 153 949	83.5%	122 479	80.1%	92.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
FREE STATE																	
A	Mangaung	MAN	321 380	321 380	111 882	34.8%	34 551	10.8%	122 230	38.0%	71 851	22.4%	340 514	106.0%	43 312	97.5%	65.9%
Total Metros			321 380	321 380	111 882	34.8%	34 551	10.8%	122 230	38.0%	71 851	22.4%	340 514	106.0%	43 312	97.5%	65.9%
B	Leisemeng	FS161	10 108	10 512	2 715	26.9%	2 715	26.9%	2 715	25.8%	2 710	25.8%	10 855	103.3%	2 583	94.7%	4.9%
B	Kopanong	FS162	11 181	-	-	-	-	-	-	-	-	-	-	-	4 713	107.0%	(100.0%)
B	Mohokare	FS163	8 376	8 376	1 447	17.3%	1 446	17.3%	1 445	17.3%	481	5.7%	4 820	57.5%	1 490	78.5%	(67.7%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Xhariep			29 665	18 888	4 162	14.0%	4 161	14.0%	4 160	22.0%	3 191	16.9%	15 675	83.0%	8 786	95.5%	(63.7%)
B	Masilonyana	FS181	17 831	17 831	2 656	14.9%	2 623	14.7%	2 612	14.6%	2 668	15.0%	10 558	59.2%	1 579	70.0%	69.0%
B	Tokologo	FS182	10 199	12 419	1 874	18.4%	5 293	51.9%	4 547	36.6%	3 732	30.1%	15 446	124.4%	4 490	93.8%	(16.9%)
B	Tswelopele	FS183	12 723	12 723	820	6.4%	839	6.6%	842	6.6%	838	6.6%	3 339	26.2%	725	31.1%	15.6%
B	Matlhabeng	FS184	110 567	88 430	31 467	28.5%	30 082	27.2%	36 132	40.9%	30 085	34.0%	127 766	144.5%	22 167	126.9%	35.7%
B	Nala	FS185	21 591	21 591	5 338	24.7%	5 332	24.7%	5 344	24.7%	1 783	8.3%	17 796	82.4%	8 054	149.8%	(77.9%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Lejweleputswa			172 911	152 995	42 154	24.4%	44 168	25.5%	49 476	32.3%	39 106	25.6%	174 905	114.3%	37 015	114.8%	5.6%
B	Setsoto	FS191	50 563	60 679	18 585	36.8%	16 896	33.4%	15 181	25.0%	10 042	16.5%	60 705	100.0%	9 141	98.2%	9.9%
B	Dihlabeng	FS192	51 147	51 147	15 723	30.7%	15 027	29.4%	14 744	28.8%	14 190	27.7%	59 683	116.7%	12 584	96.6%	12.8%
B	Nketoana	FS193	32 379	34 194	7 811	24.1%	7 995	24.7%	7 881	23.0%	7 656	22.4%	31 342	91.7%	7 373	132.9%	3.8%
B	Maluti-a-Phofung	FS194	36 921	34 462	3 643	9.9%	30 958	83.8%	24 966	72.4%	35 657	103.5%	95 224	276.3%	26 999	77.5%	32.1%
B	Phumelela	FS195	13 645	14 152	810	5.9%	-	-	-	-	-	-	810	5.7%	4 325	107.7%	(100.0%)
B	Mantsopa	FS196	18 530	18 530	3 244	17.5%	2 666	14.4%	1 269	6.8%	2 554	13.8%	9 733	52.5%	3 555	73.4%	(28.2%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			203 185	213 164	49 815	24.5%	73 542	36.2%	64 040	30.0%	70 099	32.9%	257 496	120.8%	63 977	96.0%	9.6%
B	Moghaka	FS201	46 648	44 100	7 807	16.7%	7 851	16.8%	7 853	17.8%	7 931	18.0%	31 441	71.3%	2 650	59.9%	199.3%
B	Ngwathe	FS203	39 064	39 064	11 137	28.5%	9 624	24.6%	9 709	24.9%	9 512	24.3%	39 983	102.4%	7 071	92.0%	34.5%
B	Metsimaholo	FS204	47 436	49 827	10 433	22.0%	12 120	25.5%	11 857	23.8%	10 660	21.4%	45 070	90.5%	11 403	86.2%	(6.5%)
B	Mafube	FS205	15 047	15 047	2 705	18.0%	3 857	25.6%	3 858	25.6%	3 858	25.6%	14 278	94.9%	3 313	100.5%	16.4%
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fezile Dabi			148 195	148 038	32 082	21.6%	33 452	22.6%	33 277	22.5%	31 961	21.6%	130 772	88.3%	24 437	81.2%	30.8%
Total Free State			875 336	854 464	240 095	27.4%	189 875	21.7%	273 184	32.0%	216 209	25.3%	919 362	107.6%	177 528	97.3%	21.8%
GAUTENG																	
A	City of Ekurhuleni	EKU	1 943 122	1 943 122	568 278	29.2%	513 020	26.4%	472 583	24.3%	365 913	18.8%	1 919 794	98.8%	317 603	94.1%	15.2%
A	City of Johannesburg	JHB	1 699 271	1 810 498	467 876	27.5%	461 897	27.2%	469 216	25.9%	472 228	26.1%	1 871 217	103.4%	411 996	101.7%	14.6%
A	City of Tshwane	TSH	1 535 010	1 592 864	407 356	26.5%	396 394	25.8%	419 058	26.3%	474 713	29.8%	1 697 521	106.6%	404 970	101.8%	17.2%
Total Metros			5 177 403	5 346 484	1 443 511	27.9%	1 371 310	26.5%	1 360 857	25.5%	1 312 855	24.6%	5 488 533	102.7%	1 134 568	98.9%	15.7%
B	Emfuleni	GT421	187 945	187 945	50 154	26.7%	41 462	22.1%	44 674	23.8%	42 218	22.5%	178 508	95.0%	35 148	76.3%	20.1%
B	Midvaal	GT422	45 665	45 787	9 941	21.8%	9 733	21.3%	17 160	37.5%	9 721	21.2%	46 555	101.7%	9 032	101.6%	7.6%
B	Lesedi	GT423	33 425	33 694	8 231	24.6%	8 311	24.9%	8 332	24.7%	7 799	23.1%	32 674	97.0%	6 808	90.8%	14.6%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sedibeng			267 035	267 426	68 326	25.6%	59 506	22.3%	70 166	26.2%	59 739	22.3%	257 737	96.4%	50 988	83.4%	17.2%
B	Mogale City	GT481	241 029	171 786	68 985	28.6%	62 694	26.0%	54 057	31.5%	15 746	9.2%	201 481	117.3%	32 572	92.4%	(51.7%)
B	Merapong City	GT484	58 477	58 477	17 785	30.4%	17 455	29.9%	17 599	30.1%	17 782	30.4%	70 622	120.8%	16 294	105.4%	9.1%
B	Rand West City	GT485	61 648	64 783	17 618	28.6%	14 764	23.9%	14 645	22.6%	14 464	22.3%	61 491	94.9%	13 821	72.0%	4.7%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Rand			361 155	295 046	104 388	28.9%	94 913	26.3%	86 301	29.2%	47 992	16.3%	333 594	113.1%	62 687	90.2%	(23.4%)
Total Gauteng			5 805 593	5 908 955	1 616 225	27.8%	1 525 730	26.3%	1 517 324	25.7%	1 420 585	24.0%	6 079 863	102.9%	1 248 243	97.6%	13.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	1 139 213	1 139 213	334 096	29.3%	182 034	16.0%	313 482	27.5%	309 892	27.2%	1 139 505	100.0%	265 949	97.5%	16.5%
	Total Metros		1 139 213	1 139 213	334 096	29.3%	182 034	16.0%	313 482	27.5%	309 892	27.2%	1 139 505	100.0%	265 949	97.5%	16.5%
B	Umdoni	KZN212	9 262	9 152	3 486	37.6%	1 891	20.4%	1 994	21.8%	1 999	21.8%	9 370	102.4%	-	43.3%	-
B	Umzumbe	KZN213	21	21	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	2 382	2 382	1 041	43.7%	974	40.9%	5 416	227.4%	635	26.7%	8 067	338.7%	395	82.7%	61.0%
B	Ray Nkonyeni	KZN216	62 635	62 635	20 087	32.1%	20 088	32.1%	14 474	23.1%	5 111	8.2%	59 760	95.4%	9 349	83.1%	(45.3%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		74 300	74 189	24 614	33.1%	22 953	30.9%	21 884	29.5%	7 746	10.4%	77 197	104.1%	9 744	78.1%	(20.5%)
B	uMshwathi	KZN221	2 070	2 250	599	29.0%	599	28.9%	596	26.5%	608	27.0%	2 402	106.8%	558	110.3%	8.9%
B	uMngeni	KZN222	12 447	12 571	4 446	35.7%	4 002	32.2%	3 403	27.1%	1 813	14.4%	13 664	108.7%	1 679	99.8%	7.9%
B	Mpofana	KZN223	3 816	3 720	894	23.4%	885	23.2%	892	24.0%	888	23.9%	3 559	95.7%	848	93.1%	4.7%
B	Impendle	KZN224	57	61	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	148 334	148 637	36 514	24.6%	26 987	18.2%	32 379	21.8%	33 716	22.7%	129 597	87.2%	29 542	50.7%	14.1%
B	Mkhambathini	KZN226	562	562	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	1 191	4 687	315	26.5%	9 679	812.7%	105	2.2%	3 529	75.3%	13 628	290.8%	273	87.9%	1192.4%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		168 478	172 488	42 769	25.4%	42 152	25.0%	37 375	21.7%	40 554	23.5%	162 850	94.4%	32 901	56.5%	23.3%
B	Okhahlamba	KZN235	2 254	2 588	647	28.7%	647	28.7%	647	25.0%	646	25.0%	2 588	100.0%	461	112.9%	40.2%
B	Inkosi Langalibalele	KZN237	3 967	8 405	3 263	82.2%	2 766	69.7%	2 123	25.3%	1 390	16.5%	9 542	113.5%	1 330	83.1%	4.5%
B	Alfred Duma	KZN238	70 603	73 183	27 579	39.1%	23 871	33.8%	19 675	26.9%	4 729	6.5%	75 854	103.6%	8 189	110.9%	(42.3%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		76 824	84 176	31 489	41.0%	27 284	35.5%	22 446	26.7%	6 765	8.0%	87 984	104.5%	9 980	107.8%	(32.2%)
B	Endumeni	KZN241	27 816	24 120	7 810	28.1%	7 320	26.3%	6 620	27.4%	5 033	20.9%	26 784	111.0%	5 450	100.8%	(7.6%)
B	Nquthu	KZN242	2 287	1 842	607	26.6%	315	13.8%	475	25.8%	462	25.1%	1 859	101.0%	(480)	61.0%	(196.1%)
B	Msinga	KZN244	350	500	268	76.4%	119	33.9%	44	8.8%	71	14.2%	501	100.2%	10	580.3%	-
B	Umvoti	KZN245	-	9 026	2 253	-	2 286	-	2 298	25.5%	2 433	27.0%	9 270	102.7%	2 007	82.8%	21.3%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		30 453	35 487	10 938	35.9%	10 040	33.0%	9 437	26.6%	7 999	22.5%	38 414	108.2%	6 987	93.9%	14.5%
B	Newcastle	KZN252	108 434	142 425	35 590	32.8%	31 731	29.3%	25 849	18.1%	28 517	20.0%	121 688	85.4%	22 939	120.6%	24.3%
B	Emadlangeni	KZN253	1 759	-	362	20.6%	361	20.5%	144	-	398	-	1 265	-	343	83.6%	15.9%
B	Dannhauser	KZN254	-	-	1 891	-	1 294	-	266	-	75	-	3 526	-	2 060	212.2%	(96.4%)
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		110 193	142 425	37 843	34.3%	33 386	30.3%	26 260	18.4%	28 990	20.4%	126 479	88.8%	25 341	122.8%	14.4%
B	eDumbe	KZN261	6 074	6 074	-	-	-	-	-	-	-	-	-	-	878	48.5%	(100.0%)
B	uPhongolo	KZN262	10 523	10 523	3 232	30.7%	6 615	62.9%	4 029	38.3%	2 703	25.7%	16 581	157.6%	3 771	104.3%	(28.3%)
B	Abaqulusi	KZN263	15 689	14 910	5 057	32.2%	4 482	28.6%	4 458	29.9%	4 421	29.7%	18 419	123.5%	3 131	64.5%	41.2%
B	Nongoma	KZN265	2 018	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	9 210	9 210	2 389	25.9%	2 414	26.2%	2 414	26.2%	1 609	17.5%	8 827	95.8%	2 028	63.5%	(20.6%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		43 515	42 736	10 679	24.5%	13 512	31.1%	10 901	25.5%	8 734	20.4%	43 826	102.5%	9 807	73.3%	(10.9%)
B	Umhlabuyalingana	KZN271	671	671	191	28.5%	142	21.2%	142	21.2%	156	23.3%	632	94.2%	122	147.7%	27.6%
B	Jozini	KZN272	4 431	-	-	-	-	-	-	-	(304)	-	-	-	-	-	13.3%
B	Mtubatuba	KZN275	20 492	21 728	1 701	8.3%	1 636	8.0%	8 493	39.1%	9 093	41.8%	20 923	96.3%	1 665	34.3%	446.1%
B	Hlabisa Big Five	KZN276	2 263	3 486	845	37.4%	3 179	140.5%	1 721	49.4%	517	14.8%	6 261	179.6%	495	49.4%	4.3%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		27 857	25 885	2 738	9.8%	4 957	17.8%	10 355	40.0%	9 461	36.6%	27 512	106.3%	2 282	34.3%	314.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
B	Mfiozi	KZN281	2 020	2 302	794	39.3%	929	46.0%	344	14.9%	135	5.9%	2 201	95.6%	116	112.6%	16.3%
B	uMhlathuze	KZN282	145 652	149 652	53 817	36.9%	49 503	34.0%	26 633	17.8%	21 140	14.1%	151 093	101.0%	39 265	98.9%	(46.2%)
B	uMlalazi	KZN284	23 420	23 752	3 253	13.9%	5 459	23.3%	4 127	17.4%	2 693	11.3%	15 532	65.4%	5 982	65.7%	(55.0%)
B	Mthonjaneni	KZN285	1 804	1 804	392	21.7%	398	22.0%	402	22.3%	591	32.7%	1 783	98.8%	360	113.1%	64.3%
B	Nkandla	KZN286	739	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	29 566	27 678	7 286	24.6%	6 553	22.2%	6 269	22.6%	6 220	22.5%	26 327	95.1%	5 156	97.6%	20.6%
Total King Cetshwayo			203 202	205 928	65 542	32.3%	62 842	30.9%	37 775	18.3%	30 779	14.9%	196 937	95.6%	50 880	94.7%	(39.5%)
B	Mandeni	KZN291	8 393	9 043	2 338	27.9%	2 936	35.0%	1 952	21.6%	3 093	34.2%	10 320	114.1%	2 816	127.2%	9.9%
B	KwaDukuza	KZN292	71 154	79 154	32 622	45.8%	15 002	21.1%	12 653	16.0%	14 937	18.9%	75 214	95.0%	15 669	111.2%	(4.7%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	115	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total iLembe			79 663	88 198	34 960	43.9%	17 939	22.5%	14 605	16.6%	18 030	20.4%	85 534	97.0%	18 485	112.9%	(2.5%)
B	Greater Kokstad	KZN433	24 227	24 227	7 716	31.8%	5 410	22.3%	5 325	22.0%	5 002	20.6%	23 454	96.8%	4 767	151.3%	4.9%
B	Ubuhebezwe	KZN434	2 090	2 000	447	21.4%	134	6.4%	163	8.1%	253	12.7%	997	49.9%	2 365	196.3%	(89.3%)
B	Umzimkhulu	KZN435	2 915	2 854	545	18.7%	1 079	37.0%	888	31.1%	944	33.1%	3 456	121.1%	542	103.2%	74.2%
B	Dr Nkosazana Dlamini Zuma	KZN436	3 732	2 790	836	22.4%	827	22.2%	835	29.9%	835	29.9%	3 334	119.5%	822	71.8%	1.7%
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Harry Gwala			32 965	31 871	9 544	29.0%	7 450	22.6%	7 211	22.6%	7 035	22.1%	31 240	98.0%	8 495	138.2%	(17.2%)
Total Kwazulu-Natal			1 986 663	2 042 598	605 210	30.5%	424 549	21.4%	511 732	25.1%	475 984	23.3%	2 017 476	98.8%	440 852	94.4%	8.0%
LIMPOPO																	
B	Greater Giyani	LIM331	4 716	5 350	1 178	25.0%	1 179	25.0%	1 170	21.9%	1 163	21.7%	4 690	87.7%	1 111	100.4%	4.7%
B	Greater Letaba	LIM332	6 243	8 243	1 301	20.8%	1 301	20.8%	1 302	15.8%	1 304	15.8%	5 208	63.2%	1 191	80.0%	9.5%
B	Greater Tzaneen	LIM333	57 742	57 742	8 714	15.1%	12 103	21.0%	9 914	17.2%	8 014	13.9%	38 745	67.1%	8 069	71.0%	(0.7%)
B	Ba-Phalaborwa	LIM334	25 098	25 098	4 821	19.2%	4 851	19.3%	4 880	19.4%	4 908	19.6%	19 460	77.5%	4 317	73.3%	13.7%
B	Maruleng	LIM335	3 337	3 445	804	24.1%	931	27.9%	810	23.5%	891	25.9%	3 436	99.8%	781	100.8%	14.0%
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			97 136	99 879	16 818	17.3%	20 365	21.0%	18 076	18.1%	16 280	16.3%	71 539	71.6%	15 468	74.7%	5.2%
B	Musina	LIM341	14 829	16 894	3 331	22.5%	2 882	19.4%	1 867	11.0%	1 501	8.9%	9 580	56.7%	2 562	82.6%	(41.4%)
B	Thulamela	LIM343	52 750	44 094	16 409	31.1%	6 072	11.5%	5 361	12.2%	5 457	12.4%	33 300	75.5%	25 673	135.9%	(78.7%)
B	Makhado	LIM344	11 792	10 578	2 594	22.0%	2 943	25.0%	2 791	26.4%	897	8.5%	9 225	87.2%	651	60.4%	37.8%
B	Collins Chabane	LIM345	4 617	4 617	-	-	-	-	-	-	(5 618)	(121.7%)	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			83 988	76 184	22 334	26.6%	11 897	14.2%	10 019	13.2%	2 237	2.9%	46 487	61.0%	28 886	114.7%	(92.3%)
B	Blouberg	LIM351	1 060	1 060	34	3.2%	97	9.2%	95	8.9%	-	-	226	21.3%	41	42.9%	(100.0%)
B	Molemole	LIM353	2 375	-	163	6.9%	-	-	-	-	-	163	-	(889)	(39.4%)	(100.0%)	
B	Polokwane	LIM354	115 116	120 805	28 025	24.3%	31 642	27.5%	27 835	23.0%	27 051	22.4%	114 553	94.8%	8 963	88.4%	201.8%
B	Lepelle-Nkumpi	LIM355	7 639	7 339	1 460	19.1%	486	6.4%	489	6.7%	1 455	19.8%	3 891	53.0%	1 674	94.1%	(13.1%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capricorn			126 189	129 204	29 682	23.5%	32 226	25.5%	28 419	22.0%	28 506	22.1%	118 833	92.0%	9 788	86.0%	191.2%
B	Thabazimbi	LIM361	16 388	16 388	3 365	20.5%	4 463	27.2%	5 010	30.6%	3 767	23.0%	16 605	101.3%	2 520	89.7%	49.5%
B	Lephalale	LIM362	37 379	37 379	12 067	32.3%	10 994	29.4%	8 774	23.5%	4 727	12.6%	36 562	97.8%	2 908	76.0%	62.6%
B	Bela Bela	LIM366	10 751	25	1	0.0%	1	0.0%	-	-	-	-	1	5.4%	629	51.7%	(100.0%)
B	Mogalakwena	LIM367	19 170	19 170	4 611	24.1%	4 777	24.9%	3 176	16.6%	4 868	25.4%	17 431	90.9%	4 303	102.1%	13.1%
B	Modimolle-Mookgopong	LIM368	17 847	17 867	4 867	27.3%	4 878	27.3%	4 958	27.7%	4 895	27.4%	19 597	109.7%	4 351	104.2%	12.5%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			101 536	90 829	24 911	24.5%	25 112	24.7%	21 917	24.1%	18 257	20.1%	90 197	99.3%	14 711	85.4%	24.1%
B	Ephraim Mogale	LIM471	4 568	4 471	-	-	-	-	-	-	-	-	-	-	632	83.7%	(100.0%)
B	Elias Moseoledi	LIM472	23 193	18 765	664	2.9%	7 699	33.2%	2 013	10.7%	1 875	10.0%	12 251	65.3%	1 914	94.6%	(2.0%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	11 774	11 774	6 208	52.7%	6 997	59.4%	6 743	57.3%	6 315	53.6%	26 263	223.1%	4 533	136.0%	39.3%
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			39 535	35 009	6 872	17.4%	14 696	37.2%	8 755	25.0%	8 191	23.4%	38 514	110.0%	7 079	104.9%	15.7%
Total Limpopo			448 385	431 105	100 616	22.4%	104 295	23.3%	87 187	20.2%	73 470	17.0%	365 569	84.8%	75 933	90.8%	(3.2%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	10 787	10 787	609	5.6%	1 841	17.1%	247	2.3%	-	2 698	25.0%	2 934	122.4%	(100.0%)	
B	Msukaligwa	MP302	30 172	30 728	7 752	25.7%	7 816	25.9%	7 877	25.6%	7 978	26.0%	31 423	102.3%	6 438	98.8%	23.9%
B	Mkhondo	MP303	11 859	11 376	2 848	24.0%	2 842	24.0%	2 841	25.0%	2 844	25.0%	11 373	100.0%	1 793	87.8%	58.6%
B	Pitsole ka Seme (MP)	MP304	15 348	10 252	2 668	17.4%	2 339	15.2%	2 359	23.0%	3 707	36.2%	11 074	108.0%	2 218	103.9%	67.2%
B	Lekwa	MP305	17 944	20 836	5 244	29.2%	5 331	29.7%	5 415	26.0%	5 511	26.4%	21 501	103.2%	4 385	106.5%	25.7%
B	Dipaleseng	MP306	8 180	8 250	2 562	31.3%	2 289	28.0%	2 127	25.8%	1 741	21.1%	8 719	105.7%	1 549	83.8%	12.4%
B	Govan Mbeki	MP307	108 240	108 240	30 519	28.2%	28 446	26.3%	28 748	26.6%	29 724	27.5%	117 438	108.5%	151 293	159.3%	(80.4%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		202 529	200 470	52 202	25.8%	50 904	25.1%	49 614	24.7%	51 505	25.7%	204 225	101.9%	170 611	134.7%	(69.8%)
B	Victor Khanye	MP311	19 241	19 241	10 722	55.7%	2 091	10.9%	5 724	29.8%	3 092	16.1%	21 629	112.4%	477	21.0%	548.2%
B	Emalahleni (MP)	MP312	127 991	115 160	28 660	22.4%	29 036	22.7%	28 650	24.9%	28 762	25.0%	115 107	100.0%	25 321	77.8%	13.6%
B	Steve Tshwele	MP313	100 784	101 532	30 507	30.3%	27 988	27.8%	25 204	24.8%	18 220	17.9%	101 919	100.4%	16 712	101.8%	9.0%
B	Emakhaseni	MP314	12 494	11 494	3 079	24.6%	3 051	24.4%	3 039	26.4%	3 024	26.3%	12 193	106.1%	2 914	110.0%	3.8%
B	Thembiile Hani	MP315	45 232	38 895	8 280	18.3%	9 239	20.4%	9 395	24.2%	10 716	27.6%	37 630	96.7%	9 991	88.8%	7.3%
B	Dr J.S. Moroka	MP316	1 825	430	1 704	93.3%	1 932	105.9%	1 965	456.9%	1 314	305.7%	6 915	1608.0%	1 703	900.0%	(22.8%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Nkangala		307 567	286 753	82 952	27.0%	73 337	23.8%	73 977	25.8%	65 129	22.7%	295 394	103.0%	57 117	87.3%	14.0%
B	Thaba Chweu	MP321	18 411	18 411	4 704	25.6%	4 796	26.1%	4 648	25.2%	4 429	24.1%	18 578	100.9%	5 052	80.0%	(12.3%)
B	Nkomazi	MP324	75 398	77 342	30 536	40.5%	23 160	30.7%	19 183	24.8%	4 188	5.4%	77 066	99.6%	18 085	107.1%	(76.8%)
B	Bushbuckridge	MP325	8 933	6 744	2 014	22.5%	-	-	-	-	1 222	18.1%	3 236	48.0%	1 146	67.1%	6.6%
B	City of Mbombela	MP326	115 481	120 481	28 876	25.0%	37 122	32.1%	30 070	25.0%	25 237	20.9%	121 305	100.7%	25 522	89.0%	(1.1%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		218 223	222 978	66 129	30.3%	65 079	29.8%	53 901	24.2%	35 076	15.7%	220 185	98.7%	49 805	93.2%	(29.6%)
	Total Mpumalanga		728 320	710 200	201 283	27.6%	189 319	26.0%	177 491	25.0%	151 710	21.4%	719 803	101.4%	277 533	102.4%	(45.3%)
NORTH WEST																	
B	Moretele	NW371	19 597	19 597	19	0.1%	4 257	21.7%	3 413	17.4%	3 413	17.4%	11 103	56.7%	4 850	96.2%	(29.6%)
B	Madibeng	NW372	40 330	59 500	14 022	34.8%	13 680	33.9%	17 015	28.6%	13 181	22.2%	57 899	97.3%	12 162	140.8%	8.4%
B	Rustenburg	NW373	309 471	309 471	31 857	10.3%	32 705	10.6%	33 122	10.7%	588	0.2%	98 272	31.8%	-	52.7%	-
B	Kgetlengrivier	NW374	4 199	4 199	607	14.5%	403	9.6%	598	14.2%	-	-	1 608	38.3%	(195)	38.5%	(100.0%)
B	Moses Kotane	NW375	57 632	51 709	2 998	5.2%	2 240	3.9%	2 238	4.3%	(2 080)	(4.0%)	5 396	10.4%	(1 478)	13.1%	40.8%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		431 229	444 475	49 503	11.5%	53 285	12.4%	56 387	12.7%	15 102	3.4%	174 278	39.2%	15 340	55.3%	(1.5%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	9 769	9 769	1 760	18.0%	2 642	27.0%	2 646	27.1%	884	9.1%	7 933	81.2%	-	53.2%	-
B	Mafikeng	NW383	58 487	58 487	19 778	33.8%	19 932	34.1%	(1 370)	(2.3%)	27 776	47.5%	66 117	113.0%	29 200	135.7%	(4.9%)
B	Ditsobotla	NW384	13 000	13 000	5 413	41.6%	3 839	29.5%	6 330	48.7%	3 115	24.0%	18 697	143.8%	3 683	108.4%	(15.4%)
B	Ramotshere Moiloa	NW385	19 182	15 453	2 859	14.9%	1 936	10.1%	10 907	70.6%	3 043	19.7%	18 745	121.3%	1 784	75.4%	70.6%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema		100 438	96 709	29 810	29.7%	28 350	28.2%	18 514	19.1%	34 818	36.0%	111 491	115.3%	34 666	112.9%	0.4%
B	Naledi (NW)	NW392	21 298	25 099	6 642	31.2%	6 558	30.8%	6 508	25.9%	6 487	25.8%	26 195	104.4%	-	58.3%	-
B	Mamusu	NW393	6 742	6 679	1 231	18.3%	2 043	30.3%	2 045	30.6%	1 365	20.4%	6 683	100.1%	349	60.3%	291.2%
B	Greater Taung	NW394	3 305	3 305	782	23.7%	786	23.8%	0	0.0%	-	-	1 569	47.5%	712	99.4%	(100.0%)
B	Lekwa-Teemane	NW396	26 906	-	-	-	-	-	-	-	-	-	-	2 498	105.7%	(100.0%)	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Ruth Segomotsi Mompoti		58 250	35 083	8 655	14.9%	9 387	16.1%	8 552	24.4%	7 852	22.4%	34 447	98.2%	3 559	82.5%	120.6%
B	City of Matlosana	NW403	203 359	170 062	41 969	20.6%	57 515	28.3%	54 312	31.9%	34 357	20.2%	188 153	110.6%	32 748	62.6%	4.9%
B	Maquassi Hills	NW404	18 009	18 009	4 084	22.7%	3 981	22.1%	3 327	18.5%	6 582	36.5%	17 974	99.8%	5 756	130.2%	14.3%
B	J B Marks	NW405	61 753	65 600	17 315	28.0%	17 353	28.1%	17 354	26.5%	11 546	17.6%	63 568	96.9%	16 589	83.4%	(30.4%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		283 121	253 671	63 368	22.4%	78 849	27.8%	74 993	29.6%	52 485	20.7%	269 696	106.3%	55 094	70.5%	(4.7%)
	Total North West		873 039	829 938	151 337	17.3%	169 871	19.5%	158 446	19.1%	110 257	13.3%	589 912	71.1%	108 659	69.1%	1.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	1 211	1 211	354	29.2%	354	29.2%	354	29.2%	236	19.5%	1 298	107.2%	331	134.1%	(28.7%)
B	Ga-Segonyana	NC452	27 845	28 859	9 833	35.3%	8 731	31.4%	7 056	24.5%	2 046	7.1%	27 666	95.9%	6 559	110.2%	(68.8%)
B	Camagara	NC453	25 061	26 583	6 514	26.0%	6 778	27.0%	7 113	26.8%	4 663	17.5%	25 068	94.3%	-	96.1%	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		54 116	56 653	16 700	30.9%	15 864	29.3%	14 523	25.6%	6 945	12.3%	54 032	95.4%	6 891	104.6%	0.8%
B	Richtersveld	NC061	4 968	4 968	863	17.4%	864	17.4%	870	17.5%	869	17.5%	3 466	69.8%	813	76.9%	6.9%
B	Nama Khoi	NC062	13 533	13 543	4 961	36.7%	4 963	36.7%	4 968	36.7%	4 959	36.6%	19 851	146.6%	4 650	146.0%	6.6%
B	Kamiesberg	NC064	2 751	2 751	703	25.5%	714	26.0%	723	26.3%	720	26.2%	2 859	103.9%	146	75.8%	392.5%
B	Hantam	NC065	9 513	9 602	1 215	12.8%	1 192	12.5%	1 195	12.4%	1 160	12.1%	4 762	49.6%	1 649	70.0%	(29.7%)
B	Karoo Hoogland	NC066	7 613	7 613	922	12.1%	968	12.7%	-	-	-	-	1 890	24.8%	911	48.7%	(100.0%)
B	Khai-Ma	NC067	1 320	1 450	369	27.9%	365	27.6%	381	26.2%	390	26.9%	1 504	103.7%	346	90.6%	12.7%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		39 699	39 927	9 033	22.8%	9 066	22.8%	8 136	20.4%	8 097	20.3%	34 332	86.0%	8 514	93.4%	(4.9%)
B	Ubuntu	NC071	4 194	4 194	827	19.7%	686	16.4%	689	16.4%	-	-	1 360	32.4%	745	78.9%	(212.9%)
B	Umsobomvu	NC072	6 812	6 493	-	-	-	-	-	-	-	-	-	-	2 010	119.3%	(100.0%)
B	Emthanjeni	NC073	18 006	18 006	4 860	27.0%	4 426	24.6%	3 993	22.2%	1 787	9.9%	15 065	83.7%	2 567	91.4%	(30.4%)
B	Kareeberg	NC074	6 405	2	1 026	16.0%	1 011	15.8%	1 004	44071.6%	1 007	44220.2%	4 047	###	969	94.7%	3.9%
B	Renosterberg	NC075	1 888	1 888	404	21.4%	389	20.6%	391	20.7%	394	20.9%	1 577	83.5%	365	65.9%	7.9%
B	Thembellile	NC076	2 604	217	480	18.4%	489	18.8%	481	222.0%	481	221.9%	1 931	891.2%	454	120.5%	5.9%
B	Siyathemba	NC077	4 539	4 539	2 000	44.1%	958	21.1%	1 565	34.5%	998	22.0%	5 522	121.6%	946	376.4%	5.5%
B	Siyancuma	NC078	3 402	5 398	1 698	49.9%	1 682	49.5%	1 722	31.9%	1 765	32.7%	6 868	127.2%	1 153	150.9%	53.1%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		47 850	40 737	11 294	23.6%	9 642	20.1%	9 845	24.2%	5 590	13.7%	36 370	89.3%	9 209	110.9%	(39.3%)
B	IKali Garib	NC082	9 390	8 950	2 117	22.5%	2 121	22.6%	2 122	23.7%	-	-	6 360	71.1%	1 984	94.6%	(100.0%)
B	IKheis	NC084	2 891	2 646	1 070	37.0%	616	21.3%	222	8.4%	(1 348)	(51.0%)	561	21.2%	1 481	147.6%	(191.1%)
B	Tsantsabane	NC085	23 806	23 806	2 228	9.4%	(1 114)	(4.7%)	-	-	-	-	1 114	4.7%	2 548	71.0%	(100.0%)
B	Kgatelelope	NC086	5 930	8 241	1 493	25.2%	989	16.7%	928	11.3%	1 983	24.1%	5 393	65.4%	450	15.2%	340.2%
B	Dawid Kruijer	NC087	33 295	33 045	8 613	25.9%	8 245	24.8%	8 024	24.3%	7 925	24.0%	32 807	99.3%	6 651	100.2%	19.1%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		75 312	76 687	15 522	20.6%	10 858	14.4%	11 296	14.7%	8 559	11.2%	46 234	60.3%	13 114	88.3%	(34.7%)
B	Sol Plaatje	NC091	60 550	73 350	15 173	25.1%	15 233	25.2%	15 304	20.9%	15 325	20.9%	61 036	83.2%	14 369	96.9%	6.7%
B	Dikgallong	NC092	9 072	9 072	2 769	30.5%	2 647	29.2%	2 381	26.2%	2 424	26.7%	10 221	112.7%	2 615	113.6%	(7.3%)
B	Magareng	NC093	8 386	8 386	1 758	21.0%	1 597	19.0%	1 802	21.5%	1 831	21.8%	6 988	83.3%	1 869	116.9%	(2.0%)
B	Phokwane	NC094	18 159	18 159	3 579	19.7%	3 210	17.7%	1 663	9.2%	3 636	20.0%	12 088	66.6%	2 242	34.7%	62.1%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		96 167	108 967	23 280	24.2%	22 687	23.6%	21 150	19.4%	23 216	21.3%	90 333	82.9%	21 095	87.1%	10.1%
	Total Northern Cape		313 143	322 970	75 828	24.2%	68 116	21.8%	64 950	20.1%	52 407	16.2%	261 301	80.9%	58 823	95.4%	(10.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Waste Management		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	1 625 554	1 579 336	466 243	28.7%	421 271	25.9%	276 050	17.5%	415 136	26.3%	1 578 700	100.0%	272 897	99.8%	52.1%
	Total Metros		1 625 554	1 579 336	466 243	28.7%	421 271	25.9%	276 050	17.5%	415 136	26.3%	1 578 700	100.0%	272 897	99.8%	52.1%
B	Matzikama	WC011	16 311	16 311	4 029	24.7%	3 816	23.4%	3 742	22.9%	3 782	23.2%	15 369	94.2%	2 663	86.9%	42.0%
B	Cederberg	WC012	9 861	9 861	1 422	14.4%	1 650	16.7%	2 081	21.1%	2 361	23.9%	7 514	76.2%	7 882	461.7%	(70.0%)
B	Bergrivier	WC013	25 486	25 486	6 789	26.6%	3 907	15.3%	6 117	24.0%	10 576	41.5%	27 389	107.5%	10 578	103.9%	(0.0%)
B	Saldanha Bay	WC014	88 160	97 113	26 649	30.2%	23 858	27.1%	28 281	29.1%	18 980	19.5%	97 768	100.7%	17 549	98.9%	8.2%
B	Swartland	WC015	39 474	40 172	12 084	30.6%	11 113	28.2%	10 117	25.2%	6 666	16.6%	39 980	99.5%	6 476	100.3%	2.9%
C	West Coast	DC1	60	530	-	-	-	-	-	-	131	24.6%	-	-	-	-	-
	Total West Coast		179 351	189 472	50 973	28.4%	44 344	24.7%	50 338	26.6%	42 496	22.4%	188 150	99.3%	45 147	131.5%	(5.9%)
B	Witzenberg	WC022	22 700	23 527	(1 166)	(5.1%)	2 443	10.8%	1 782	7.6%	(1 979)	(8.4%)	1 080	4.6%	6 530	112.2%	(130.3%)
B	Drakenstein	WC023	153 455	143 460	134 893	87.9%	2 488	1.6%	7 796	5.4%	(8 169)	(5.7%)	137 010	95.5%	3 622	116.1%	(325.5%)
B	Stellenbosch	WC024	80 031	85 031	30 016	37.5%	21 056	26.3%	17 415	20.5%	12 739	15.0%	81 225	95.5%	12 423	131.2%	2.5%
B	Bredebe Valley	WC025	53 676	54 809	17 818	33.2%	14 064	26.2%	12 471	22.8%	9 029	16.5%	53 382	97.4%	3 726	96.5%	142.3%
B	Langeberg	WC026	31 021	31 021	10 671	34.4%	8 660	27.9%	7 378	23.8%	4 843	15.6%	31 552	101.7%	4 176	90.8%	16.0%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		340 884	337 849	192 232	56.4%	48 711	14.3%	46 843	13.9%	16 463	4.9%	304 249	90.1%	30 477	113.6%	(46.0%)
B	Theewaterskloof	WC031	42 785	43 843	10 963	25.6%	11 989	28.0%	7 951	18.1%	4 238	9.7%	35 140	80.2%	12 369	116.2%	(65.7%)
B	Overstrand	WC032	76 610	75 963	22 036	28.8%	20 675	27.0%	18 834	24.8%	15 229	20.0%	76 774	101.1%	18 302	101.0%	(16.8%)
B	Cape Agulhas	WC033	16 766	16 766	4 974	29.7%	4 962	29.6%	4 110	24.5%	4 758	28.4%	18 804	112.1%	2 672	97.6%	78.1%
B	Swellendam	WC034	8 461	8 461	2 169	25.6%	2 156	25.5%	1 611	19.0%	2 660	31.4%	8 596	101.6%	2 039	210.9%	30.4%
C	Overberg	DC3	9 921	3 107	-	-	-	-	-	-	1 473	47.4%	1 473	47.4%	-	-	-
	Total Overberg		154 544	148 141	40 142	26.0%	39 781	25.7%	32 506	21.9%	28 358	19.1%	140 787	95.0%	35 382	107.7%	(19.9%)
B	Kannaland	WC041	7 205	7 205	1 558	21.6%	1 476	20.5%	1 434	19.9%	1 474	20.5%	5 942	82.5%	3 394	53.0%	(56.6%)
B	Hessequa	WC042	18 320	18 320	4 924	26.9%	4 901	26.8%	4 919	26.8%	4 916	26.8%	19 659	107.3%	3 697	98.7%	33.0%
B	Mossel Bay	WC043	76 206	74 946	13 403	17.6%	13 956	18.3%	13 913	18.6%	14 033	18.7%	55 305	73.8%	11 074	73.5%	26.7%
B	George	WC044	116 263	116 295	37 506	32.3%	20 523	17.7%	34 368	29.6%	21 016	18.1%	113 412	97.5%	17 504	102.8%	20.1%
B	Oudtshoorn	WC045	25 909	25 909	17 994	69.5%	(111)	(0.4%)	129	0.5%	192	0.7%	18 204	70.3%	221	71.4%	(13.1%)
B	Bitou	WC047	41 094	48 069	11 705	28.5%	15 218	37.0%	14 065	29.3%	11 360	23.6%	52 347	108.9%	8 292	94.6%	37.0%
B	Knysna	WC048	45 194	45 194	30 249	66.9%	6 014	13.3%	3 130	6.9%	686	1.5%	40 079	88.7%	815	100.0%	(15.8%)
C	Garden Route	DC4	25 728	25 728	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		355 920	361 667	117 339	33.0%	61 976	17.4%	71 957	19.9%	53 677	14.8%	304 949	84.3%	44 997	90.1%	19.3%
B	Laingsburg	WC051	2 375	2 375	573	24.1%	553	23.3%	541	22.8%	614	25.9%	2 281	96.0%	40	60.2%	1453.0%
B	Prince Albert	WC052	1 753	1 753	429	24.5%	412	23.5%	410	23.4%	404	23.0%	1 654	94.4%	25	74.6%	1524.5%
B	Beaufort West	WC053	9 936	9 964	2 526	25.4%	2 067	20.8%	2 054	20.6%	2 049	20.6%	8 696	87.3%	1 904	82.8%	7.6%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		14 063	14 091	3 528	25.1%	3 031	21.6%	3 005	21.3%	3 067	21.8%	12 631	89.6%	1 968	78.1%	55.8%
	Total Western Cape		2 670 316	2 630 556	870 457	32.6%	619 115	23.2%	480 699	18.3%	559 196	21.3%	2 529 466	96.2%	430 868	102.9%	29.8%
	Total National		15 054 942	15 112 729	4 241 567	28.2%	3 543 141	23.5%	3 556 237	23.5%	3 295 756	21.8%	14 636 701	96.9%	2 940 918	94.9%	12.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Executive & Council		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	26 860	26 860	7 035	26.2%	5 634	21.0%	5 783	21.5%	1 783	6.6%	20 235	75.3%	6 933	58.9%	(74.3%)
A	Nelson Mandela Bay	NMA	26	26	5	20.9%	44	166.7%	42	158.4%	42	160.4%	133	506.4%	304	1784.6%	(86.1%)
	Total Metros		26 886	26 886	7 040	26.2%	5 677	21.1%	5 825	21.7%	1 826	6.8%	20 368	75.8%	7 237	60.2%	(74.8%)
B	Dr Beyers Naude	EC101	5 600	6 655	7	0.1%	13	0.2%	20	0.3%	1 064	16.0%	1 104	16.6%	(1 082)	96.1%	(198.4%)
B	Blue Crane Route	EC102	22 258	19 053	20 427	91.8%	16 343	73.4%	12 253	64.3%	-	-	49 023	257.3%	(1 357)	178.8%	(100.0%)
B	Makana	EC104	20 950	18 450	(2 134)	(10.2%)	450	2.1%	1 544	8.4%	-	-	(140)	(0.8%)	-	13.7%	-
B	Ndlambe	EC105	4 135	4 635	4 693	113.5%	637	15.4%	-	-	725	15.6%	6 055	130.6%	867	88.9%	(16.4%)
B	Sundays River Valley	EC106	7 524	7 524	3 137	41.7%	2 291	30.4%	1 882	25.0%	-	-	7 310	97.2%	-	175.7%	-
B	Kouga	EC108	26	-	-	-	2	9.1%	-	-	11	-	13	-	-	-	-
B	Kou-Kamma	EC109	26 702	26 546	2 224	8.3%	12 972	48.6%	11 352	42.8%	-	-	26 548	100.0%	-	98.5%	-
C	Sarah Baartman	DC10	613	33 455	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		87 808	116 317	28 353	32.3%	32 708	37.2%	27 051	23.3%	1 800	1.5%	89 912	77.3%	(1 572)	105.2%	(214.5%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	221	321	118	53.3%	69	31.0%	70	21.6%	-	-	256	79.7%	128	509.2%	(100.0%)
B	Amahlathi	EC124	115 542	110 450	27 517	23.8%	26 038	22.5%	27 358	24.8%	28 078	25.4%	108 991	98.7%	13 052	128.9%	115.1%
B	Ngushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	33 220	44 369	15 864	47.8%	42	0.1%	26	0.1%	27	0.1%	15 960	36.0%	27	77.7%	0.5%
C	Amathole	DC12	846 411	893 829	2 408	0.3%	36 366	4.3%	159 781	17.9%	137 738	15.4%	336 293	37.6%	9 312	231.4%	1379.2%
	Total Amathole		995 393	1 048 969	45 907	4.6%	62 515	6.3%	187 235	17.8%	165 843	15.8%	461 500	44.0%	22 518	176.0%	636.5%
B	Inxuba Yethemba	EC131	-	-	678	-	1 356	-	-	-	-	-	2 034	-	763	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	7 015	7 015	-	-	2 223	31.7%	-	-	-	-	2 223	31.7%	-	73.9%	-
B	Engcobo	EC137	40 611	45 236	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	3 537	3 537	-	-	-	-	-	-	-	-	-	-	0	0.0%	(100.0%)
B	Enoch Mqijima	EC139	121 697	121 881	179	0.1%	1	0.0%	47 718	39.2%	3 211	2.6%	51 109	41.9%	4 402	5.3%	(27.1%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		172 860	177 669	857	0.5%	3 580	2.1%	47 718	26.9%	3 211	1.8%	55 366	31.2%	5 165	9.7%	(37.8%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	7 015	7 015	6 100	87.0%	-	-	-	-	915	13.0%	7 015	100.0%	246	104.1%	272.3%
B	Walter Sisulu	EC145	4 811	4 811	0	0.0%	-	-	2	0.0%	-	-	2	0.0%	-	-	-
C	Joe Gqabi	DC14	1 080	1 080	-	-	-	-	-	-	205	19.0%	205	19.0%	(8 360)	-	(102.4%)
	Total Joe Gqabi		12 906	12 906	6 100	47.3%	-	-	2	0.0%	1 120	8.7%	7 222	56.0%	(8 114)	(8.9%)	(113.8%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	31 837	31 837	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	43 104	43 104	17 950	41.6%	27 851	64.6%	10 771	25.0%	11 263	26.1%	67 835	157.4%	76	72.7%	14671.5%
B	King Sabata Dalindyebo	EC157	269	269	117	43.5%	(23)	(8.5%)	(2 842)	(1056.4%)	(3 170)	(1178.5%)	(5 918)	(2199.9%)	722	672.2%	(539.1%)
C	O R Tambo	DC15	219 647	248 368	1 222	0.6%	2 196	1.0%	1 464	0.6%	-	-	4 882	2.0%	-	-	-
	Total O. R. Tambo		294 856	323 578	19 289	6.5%	30 024	10.2%	9 393	2.9%	8 093	2.5%	66 799	20.6%	798	11.9%	913.9%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	392	392	-	-	-	-	-	-	-	392	100.0%	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	818	2.6%	(100.0%)
C	Alfred Nzo	DC44	6 000	-	(1 525)	(25.4%)	-	-	(883)	-	(874)	-	(3 281)	-	960	19.2%	(191.0%)
	Total Alfred Nzo		6 000	392	(1 133)	(18.9%)	-	-	(883)	(225.4%)	(874)	(223.0%)	(2 890)	(737.9%)	1 778	4.8%	(149.1%)
	Total Eastern Cape		1 596 710	1 706 716	106 414	6.7%	134 504	8.4%	276 341	16.2%	181 018	10.6%	698 278	40.9%	27 810	73.9%	550.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Executive & Council		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
FREE STATE																	
A	Mangaung	MAN	11	11	1	6.9%	4	35.3%	-	-	0	0.9%	5	43.2%	-	-	
Total Metros			11	11	1	6.9%	4	35.3%	-	-	0	0.9%	5	43.2%	-	-	
B	Leisemeng	FS161	-	-	-	-	-	-	300	-	-	-	300	-	-	-	
B	Kopanong	FS162	80 580	-	29 467	36.6%	-	-	-	-	-	-	29 467	-	5	71.2%	
B	Mohokare	FS163	2 435	2 435	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	13 357	13 357	4 425	33.1%	3 358	25.1%	2 837	21.2%	5 238	39.2%	15 858	118.7%	4 977	123.1%	
Total Xhariep			96 372	15 792	33 892	35.2%	3 358	3.5%	3 137	19.9%	5 238	33.2%	45 625	288.9%	4 981	76.1%	
B	Masiloanyana	FS181	29 372	29 372	-	-	-	-	-	-	-	-	-	-	-	74.9%	
B	Tokologo	FS182	11 489	14 153	6 534	56.9%	-	-	0	0.0%	(0)	(0.0%)	6 534	46.2%	7 350	197.2%	
B	Tswelopele	FS183	4 828	3 410	148	3.1%	776	16.1%	17 137	502.6%	38	1.1%	18 098	530.7%	196	3.6%	
B	Matjhabeng	FS184	511 252	511 252	191 265	37.4%	129 707	25.4%	114 760	22.4%	-	-	435 732	85.2%	-	85.9%	
B	Nala	FS185	-	-	16	-	15	-	36	-	(2)	-	65	-	24	(107.7%)	
C	Lejweleputswa	DC18	124 445	124 445	52 332	42.1%	40 838	32.8%	42 784	34.4%	83	0.1%	136 037	109.3%	-	70.2%	
Total Lejweleputswa			681 386	682 632	250 295	36.7%	171 335	25.1%	174 718	25.6%	118	0.0%	596 466	87.4%	7 570	83.5%	
B	Setsoto	FS191	49 136	49 245	20 375	41.5%	16 463	33.5%	12 434	25.2%	43	0.1%	49 315	100.1%	218	99.3%	
B	Ditlhabeng	FS192	180 016	180 016	61 609	34.2%	49 287	27.4%	36 965	20.5%	-	-	147 861	82.1%	-	100.0%	
B	Nketoana	FS193	8 616	12 899	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phumelela	FS195	3 310	3 310	-	-	-	-	-	-	-	-	-	-	1 500	47.6%	
B	Mantsopa	FS196	24 449	26 509	-	-	5 563	22.8%	3 430	12.9%	-	-	8 994	33.9%	271	60.5%	
C	Thabo Mofutsanyana	DC19	40 153	-	2 068	5.2%	6 309	15.7%	1 012	-	9 085	-	18 476	-	-	-	
Total Thabo Mofutsanyana			305 680	271 979	84 052	27.5%	77 623	25.4%	53 842	19.8%	9 128	3.4%	224 646	82.6%	1 989	89.3%	
B	Moghaka	FS201	128 867	129 447	77 630	60.2%	62 667	48.6%	47 531	36.7%	304	0.2%	188 132	145.3%	1 104	141.7%	
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	162 225	166 592	64 359	39.7%	3 638	2.2%	37 836	22.7%	37 628	22.6%	143 461	86.1%	4 858	674.6%	
Total Fezile Dabi			291 092	296 040	141 989	48.8%	66 305	22.8%	85 367	28.8%	37 932	12.8%	331 592	112.0%	5 962	251.1%	
Total Free State			1 374 540	1 266 453	510 228	37.1%	318 624	23.2%	317 063	25.0%	52 417	4.1%	1 198 333	94.6%	20 501	102.2%	
GAUTENG																	
A	City of Ekurhuleni	EKU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A	City of Johannesburg	JHB	6 335	7 350	1 266	20.0%	0	0.0%	23	0.3%	(74)	(1.0%)	1 216	16.5%	1 100	20.8%	
A	City of Tshwane	TSH	2 650	4 284	306	11.6%	1 540	58.1%	528	12.3%	4 220	98.5%	6 595	153.9%	352	26.4%	
Total Metros			8 985	11 634	1 572	17.5%	1 541	17.1%	551	4.7%	4 146	35.6%	7 810	67.1%	1 452	28.3%	
B	Emfuleni	GT421	-	-	0	-	621	-	34	-	0	-	656	-	215	(99.8%)	
B	Midvaal	GT422	5 754	5 754	5 754	100.0%	-	-	-	-	-	-	5 754	100.0%	-	100.0%	
B	Lesedi	GT423	7 221	8 089	3 151	43.6%	1 967	27.2%	1 868	23.1%	704	8.7%	7 690	95.1%	243	71.7%	
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sedibeng			12 975	13 843	8 906	68.6%	2 588	19.9%	1 902	13.7%	705	5.1%	14 100	101.9%	458	94.2%	
B	Mogale City	GT481	5 222	5 222	801	15.3%	2 057	39.4%	4 167	79.8%	3 916	75.0%	10 942	209.5%	(185)	262158.1%	
B	Merafong City	GT484	-	-	1 085	-	85	-	2 332	-	1 479	-	4 983	-	300	25.3%	
B	Rand West City	GT485	31 247	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	West Rand	DC48	7 632	20 227	33 839	443.4%	7 967	104.4%	4 542	22.5%	-	-	46 348	229.1%	-	232.2%	
Total West Rand			44 101	25 449	35 726	81.0%	10 110	22.9%	11 041	43.4%	5 395	21.2%	11 041	244.7%	115	53.9%	
Total Gauteng			66 061	50 925	46 204	69.9%	14 239	21.6%	13 494	26.5%	10 246	20.1%	84 183	165.3%	2 025	53.6%	

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		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	75 549	75 549	18 899	25.0%	34 017	45.0%	22 657	30.0%	811	1.1%	76 384	101.1%	1 243	102.2%	(34.8%)
	Total Metros		75 549	75 549	18 899	25.0%	34 017	45.0%	22 657	30.0%	811	1.1%	76 384	101.1%	1 243	102.2%	(34.8%)
B	Umdoni	KZN212	98 787	-	-	-	-	-	-	-	-	-	-	-	-	-	36.7%
B	Umzumbe	KZN213	12 120	12 120	-	-	-	-	-	-	-	-	-	-	-	-	0.1%
B	uMuziwabantu	KZN214	-	-	10 000	-	4 604	-	5 396	-	-	-	20 000	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	77 220	-	536	-	46 331	-	46 331	-	170 418	-	-	-	-
C	Ugu	DC21	10 250	11 250	593	5.8%	255	2.5%	-	-	-	-	849	7.5%	(290)	0.5%	(100.0%)
	Total Ugu		121 156	23 370	87 814	72.5%	5 395	4.5%	51 727	221.3%	46 331	198.3%	191 267	818.4%	(290)	208.7%	(16089.7%)
B	uMshwathi	KZN221	98 697	98 747	43 501	44.1%	31 459	31.9%	23 170	23.5%	984	1.0%	99 114	100.4%	207	56.5%	376.1%
B	uMngeni	KZN222	46 146	46 136	18 900	41.0%	15 041	32.6%	11 472	24.9%	76	0.2%	45 489	98.6%	4 392	101.0%	(98.3%)
B	Mpofana	KZN223	-	13 401	2 667	-	-	-	-	-	-	-	2 667	19.9%	-	-	-
B	Impendle	KZN224	-	8 162	-	-	2 721	-	2 041	25.0%	-	-	4 761	58.3%	-	-	-
B	Msunduzi	KZN225	3 074	2 921	18	0.6%	1 456	47.4%	-	-	1 434	49.1%	2 908	99.6%	93	1.2%	1440.0%
B	Mkhambathini	KZN226	6 110	5 111	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	2 888	-	-	-	-	-	-	2 888	100.0%	2 888	100.0%	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		154 027	177 366	65 086	42.3%	50 677	32.9%	36 682	20.7%	5 382	3.0%	157 827	89.0%	4 692	68.9%	14.7%
B	Okhahlamba	KZN235	110 930	111 205	46 269	41.7%	37 059	33.4%	27 789	25.0%	79	0.1%	111 196	100.0%	473	100.0%	(83.3%)
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	99 213	182 319	70 084	70.6%	59 022	59.5%	55 391	30.4%	8 566	4.7%	193 063	105.9%	7 829	109.3%	9.4%
C	Uthukela	DC23	62 083	62 083	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		272 226	355 607	116 354	42.7%	96 080	35.3%	83 180	23.4%	8 645	2.4%	304 259	85.6%	8 302	85.5%	4.1%
B	Endumeni	KZN241	12 396	32 829	14 563	117.5%	11 578	93.4%	8 821	26.9%	1 508	4.6%	36 470	111.1%	61	-	2364.7%
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	47 036	-	37 615	-	28 222	-	-	-	112 873	-	-	-	-
C	Umzimnyathi	DC24	25 443	25 443	10 601	41.7%	5 684	22.3%	6 361	25.0%	-	-	22 646	89.0%	-	104.7%	-
	Total Umzimnyathi		37 839	58 272	72 201	190.8%	54 877	145.0%	43 404	74.5%	1 508	2.6%	171 990	295.1%	61	605.9%	2364.7%
B	Newcastle	KZN252	9 712	9 959	2 605	26.8%	3 375	34.7%	5 190	52.1%	(502)	(5.0%)	10 668	107.1%	3 986	97.1%	(112.6%)
B	Emadlangeni	KZN253	27 305	-	11 377	41.7%	9 102	33.3%	6 826	-	-	-	27 305	-	-	-	-
B	Dannhauser	KZN254	5 188	-	2	0.0%	2	0.0%	-	-	(3)	-	0	-	357	6.7%	(100.8%)
C	Amajuba	DC25	19 704	19 308	6 091	30.9%	-	-	13 247	68.6%	-	-	19 338	100.2%	-	100.8%	-
	Total Amajuba		61 910	29 267	20 074	32.4%	12 479	20.2%	25 264	86.3%	(505)	(1.7%)	57 312	195.8%	4 343	158.1%	(111.6%)
B	eDumbe	KZN261	10 263	10 263	4 144	40.4%	6 472	63.1%	-	-	-	-	10 615	103.4%	-	-	-
B	uPhongolo	KZN262	23 107	23 107	9 628	41.7%	8 174	35.4%	-	-	6 534	28.3%	24 336	105.3%	-	130.2%	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		33 370	33 370	13 772	41.3%	14 645	43.9%	-	-	6 534	19.6%	34 951	104.7%	-	142.2%	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	2 512	-	2 009	-	1 507	-	-	-	6 028	-	-	74.3%	-
B	Mtubatuba	KZN275	30 000	30 000	-	-	-	-	-	-	-	-	-	-	-	(0.0%)	-
B	Hlabisa Big Five	KZN276	98 346	105 514	-	-	31 432	32.0%	23 574	22.3%	-	-	55 006	52.1%	(293)	65.5%	(100.0%)
C	Umkhanyakude	DC27	402 228	374 748	156 145	38.8%	123 751	30.8%	93 687	25.0%	89	0.0%	373 672	99.7%	63 346	105.0%	(99.9%)
	Total Umkhanyakude		530 574	510 262	158 657	29.9%	157 192	29.6%	118 768	23.3%	89	0.0%	434 706	85.2%	63 053	88.0%	(99.9%)

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R thousands		Code															
B	Mfholozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	191	191	44	22.8%	43	22.6%	46	24.0%	46	24.2%	179	93.6%	3 797	52.6%	(98.8%)
B	uMlalazi	KZN284	110 978	119 223	69 538	62.7%	139	0.1%	96 551	81.0%	362	0.3%	166 590	139.7%	(1 350)	150.2%	(126.8%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	0	-	0	-	0	-	(47.6%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total King Cetshwayo			111 169	119 414	69 582	62.6%	182	0.2%	96 597	80.9%	408	0.3%	166 769	139.7%	2 448	143.5%	(83.3%)
B	Mandeni	KZN291	171 380	180 550	-	-	-	-	-	-	-	-	-	-	-	-	7.4%
B	KwaDukuza	KZN292	92 594	46 048	5 333	5.8%	49 313	53.3%	(11 655)	(25.3%)	(3 743)	(8.1%)	39 247	85.2%	269	97.8%	(1490.3%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	92 490	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	21 296	21 296	-	-	20 224	95.0%	15 168	71.2%	-	-	35 392	166.2%	(0)	25.0%	(100.0%)
Total iLembe			377 760	247 895	5 333	1.4%	69 537	18.4%	3 513	1.4%	(3 743)	(1.5%)	74 640	30.1%	269	71.6%	(1490.3%)
B	Greater Kokstad	KZN433	3 950	3 950	-	-	-	-	-	-	-	-	-	-	873	47.3%	(100.0%)
B	Ubuhlebezwe	KZN434	-	-	-	-	16	-	-	-	-	-	16	-	-	-	-
B	Umzimkhulu	KZN435	36 592	36 592	14 790	40.4%	11 832	32.3%	9 970	27.2%	-	-	36 592	100.0%	-	100.0%	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Harry Gwala			40 542	40 542	14 790	36.5%	11 848	29.2%	9 970	24.6%	-	-	36 608	90.3%	873	89.7%	(100.0%)
Total Kwazulu-Natal			1 816 122	1 670 915	642 560	35.4%	506 931	27.9%	491 761	29.4%	65 461	3.9%	1 706 713	102.1%	84 994	110.5%	(23.0%)
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			1	1	-	-	-	-	-	-	-	-	-	-	-	158079.1%	-
B	Musina	LIM341	19 129	45 045	568	3.0%	2 598	13.6%	1 852	4.1%	1 316	2.9%	6 333	14.1%	614	17.4%	114.2%
B	Thulamela	LIM343	427 832	427 832	-	-	130 344	30.5%	109 313	25.6%	6 210	1.5%	245 867	57.5%	-	42.7%	-
B	Makhado	LIM344	317 314	318 533	131 775	41.5%	104 920	33.1%	80 119	25.2%	-	-	316 814	99.5%	-	80.7%	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	11	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			764 286	791 414	132 343	17.3%	237 862	31.1%	191 284	24.2%	7 525	1.0%	569 015	71.9%	614	56.5%	1125.3%
B	Blouberg	LIM351	13 881	13 881	-	-	-	-	-	-	-	-	-	-	428	4.3%	(100.0%)
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	40 837	41 517	-	-	-	-	-	-	-	-	-	-	-	-	66.2%
Total Capricorn			54 718	55 398	-	-	-	-	-	-	-	-	-	-	428	44.3%	(100.0%)
B	Thabazimbi	LIM361	44 062	76 674	2 257	5.1%	33 533	76.1%	21 566	28.1%	1 282	1.7%	58 637	76.5%	(0)	188.7%	(963642.1%)
B	Lephalale	LIM362	29 070	29 070	10 651	36.6%	6 527	22.5%	5 730	19.7%	3 380	11.6%	26 289	90.4%	2 456	87.7%	37.7%
B	Bela Bela	LIM366	-	1 939	261	-	326	-	209	10.8%	-	-	796	41.0%	114	-	(100.0%)
B	Mogalakwena	LIM367	428 359	428 369	0	0.0%	7 754	1.8%	2 693	0.6%	2 848	0.7%	13 296	3.1%	4 548	3.7%	(37.4%)
B	Modimolle-Mookgopong	LIM368	-	-	1	-	-	-	-	-	-	-	1	-	-	-	-
C	Waterberg	DC36	-	-	-	-	2	-	1	-	-	-	4	-	1	-	(100.0%)
Total Waterberg			501 492	536 053	13 171	2.6%	48 143	9.6%	30 200	5.6%	7 510	1.4%	99 023	18.5%	7 120	23.9%	5.5%
B	Ephraim Mogale	LIM471	2 345	1 594	-	-	-	-	-	-	-	-	-	-	108	37.3%	(100.0%)
B	Elias Msoaledi	LIM472	42 873	80 920	25 045	58.4%	22 755	53.1%	19 483	24.1%	(18)	(0.0%)	67 266	83.1%	-	130.0%	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			45 217	82 514	25 045	55.4%	22 755	50.3%	19 483	23.6%	(18)	(0.0%)	67 266	81.5%	108	306.9%	(116.4%)
Total Limpopo			1 365 714	1 465 379	170 559	12.5%	308 759	22.6%	240 966	16.4%	15 018	1.0%	735 303	50.2%	8 270	51.8%	81.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Executive & Council		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	13	-	2 165	17134.7%	8	65.0%	6	-	-	-	2 179	-	13	(100.0%)	
B	Msukaligwa	MP302	156 345	156 344	64 248	41.1%	50 442	32.3%	(0)	(0.0%)	38 585	24.7%	153 275	98.0%	0	99.3%	9143278.9%
B	Mkhondo	MP303	201 787	199 024	86 565	42.9%	65 396	32.4%	49 282	24.8%	-	-	201 244	101.1%	1 329	98.9%	(100.0%)
B	Pitsole Ka Seme (MP)	MP304	55 816	5 954	44 298	79.4%	35 688	63.9%	29 732	499.3%	1 712	28.7%	111 429	1871.4%	-	99.0%	-
B	Lekwa	MP305	-	-	-	-	-	-	532	-	-	-	532	-	-	41.7%	-
B	Dipaleseng	MP306	-	60 310	53 960	-	17 575	-	151	0.3%	15 961	26.5%	87 647	145.3%	113	107.5%	14014.1%
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	11	502 238	-	-	-	-	-	-	-	-	-	-	(2)	108.5%	(100.0%)
	Total Gert Sibande		413 972	923 870	251 237	60.7%	169 109	40.9%	79 703	8.6%	56 257	6.1%	556 306	60.2%	1 454	90.3%	3768.0%
B	Victor Khanye	MP311	-	-	12	-	-	-	-	-	-	-	12	-	-	-	-
B	Emalahleni (MP)	MP312	127	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	-
B	Steve Tshwele	MP313	85 389	86 124	36 419	42.7%	28 503	33.4%	21 345	24.8%	75	0.1%	86 342	100.3%	983	198.2%	(92.4%)
B	Emakhazeni	MP314	60 984	3 857	26 343	43.2%	42 844	70.3%	14 624	379.2%	-	-	83 811	2173.1%	-	625.5%	-
B	Thembsile Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	11	12	(8)	(71.0%)	8	75.9%	0	1.1%	-	-	1	5.6%	(4 314)	(73093.7%)	(100.0%)
	Total Nkangala		146 511	89 992	62 766	42.8%	71 354	48.7%	35 969	40.0%	75	0.1%	170 165	189.1%	(3 330)	27.1%	(102.3%)
B	Thaba Chweu	MP321	134 558	135 813	55 764	41.4%	45 328	33.7%	33 743	24.8%	-	-	134 834	99.3%	2 461	105.3%	(100.0%)
B	Nkomazi	MP324	6 708	6 708	-	-	-	-	-	-	6 708	100.0%	6 708	100.0%	7 174	100.0%	(6.5%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	865	865	15	1.7%	18	2.1%	19	2.2%	19	2.2%	70	8.1%	356	23.9%	(94.8%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		142 131	143 386	55 778	39.2%	45 346	31.9%	33 761	23.5%	6 727	4.7%	141 613	98.8%	9 991	104.0%	(32.7%)
	Total Mpumalanga		702 614	1 157 248	369 781	52.6%	285 810	40.7%	149 433	12.9%	63 059	5.4%	868 083	75.0%	8 115	62.3%	677.0%
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	259 912	259 912	49 414	19.0%	30 353	11.7%	73 834	28.4%	82 973	31.9%	236 574	91.0%	-	26.7%	-
B	Kgetlengrivier	NW374	81 506	81 506	33 960	41.7%	-	-	15 628	19.2%	-	-	49 588	60.8%	-	99.6%	-
B	Moses Kotane	NW375	1 000	1 000	(1 636)	(163.6%)	(130)	(13.0%)	448	44.8%	(2 603)	(260.3%)	(3 921)	(392.1%)	(607)	(200.5%)	328.6%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		342 418	342 418	81 738	23.9%	30 223	8.8%	89 910	26.3%	80 370	23.5%	282 241	82.4%	(607)	42.9%	(13332.1%)
B	Ratlou	NW381	42 001	42 001	17 406	41.4%	13 098	31.2%	9 616	22.9%	-	-	40 120	95.5%	-	99.5%	-
B	Tswaing	NW382	102 525	102 431	-	-	-	-	64 651	63.1%	-	-	64 651	63.1%	-	72.8%	-
B	Mafikeng	NW383	14 199	14 199	457	3.2%	586	4.1%	1 083	7.6%	484	3.4%	2 609	18.4%	329	7.4%	47.1%
B	Ditsobotla	NW384	-	-	5	-	87	-	1	-	3	-	96	-	2	-	30.2%
B	Ramotshere Moiloa	NW385	38 055	38 055	11	0.0%	13 070	34.3%	5 051	13.3%	-	-	18 132	47.6%	-	38.0%	-
C	Ngaka Modiri Molema	DC38	56 164	61 712	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		252 945	258 399	17 879	7.1%	26 841	10.6%	80 401	31.1%	487	0.2%	125 608	48.6%	331	47.8%	47.0%
B	Naledi (NW)	NW392	-	-	185	-	-	-	735	-	57	-	977	-	-	4.9%	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	176 523	176 523	73 330	41.5%	54 538	30.9%	3	0.0%	-	-	127 870	72.4%	3 610	100.9%	(100.0%)
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	36 332	36 332	-	-	10 418	28.7%	-	-	-	-	10 418	28.7%	-	94.3%	-
C	Dr Ruth Segomotsi Mompati	DC39	43 824	32 187	17 758	40.5%	804	1.8%	269	0.8%	-	-	18 831	58.5%	-	66.6%	-
	Total Dr Ruth Segomotsi Mompati		256 679	245 042	91 273	35.6%	65 760	25.6%	1 007	0.4%	57	0.0%	158 096	64.5%	3 610	91.0%	(98.4%)
B	City of Matlosana	NW403	4 625	4 792	28	0.6%	726	15.7%	57	1.2%	548	11.4%	1 359	28.4%	176	15.8%	210.8%
B	Maquass Hills	NW404	228 779	228 779	-	-	38 112	16.7%	28 896	12.6%	914	0.4%	67 923	29.7%	11	42.9%	8124.1%
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		233 404	233 571	28	0.0%	38 838	16.6%	28 954	12.4%	1 462	0.6%	69 282	29.7%	187	42.4%	680.4%
	Total North West		1 085 446	1 079 430	190 918	17.6%	161 662	14.9%	200 272	18.6%	82 376	7.6%	635 227	58.8%	3 521	57.3%	2239.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Executive & Council		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
NORTHERN CAPE																	
B	Joe Morolong	NC451	6 869	6 869	6 869	100.0%	-	-	-	-	-	6 869	100.0%	-	100.4%	-	
B	Ga-Segonyana	NC452	6 360	6 360	2 359	37.1%	2 028	31.9%	1 525	24.0%	-	5 912	93.0%	-	93.4%	-	
B	Camagara	NC453	33 446	32 046	8 464	25.3%	18 142	54.2%	8 321	26.0%	50	34 976	109.1%	-	82.1%	-	
C	John Taolo Gaetsewe	DC45	500	20 039	19	3.7%	0	0.1%	186	0.9%	588	2.9%	793	4.0%	1 196	832.9%	(50.8%)
Total John Taolo Gaetsewe			47 175	65 314	17 710	37.5%	20 171	42.8%	10 031	15.4%	638	1.0%	48 550	74.3%	1 196	96.4%	(46.7%)
B	Richtersveld	NC061	-	(101)	-	-	3	-	3	(2.7%)	159	(157.4%)	164	(162.7%)	1 729	-	(90.8%)
B	Nama Khoi	NC062	1 675	1 675	359	21.4%	573	34.2%	421	25.2%	150	8.9%	1 503	89.7%	106	80.4%	40.5%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	1 998	1 998	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	10 983	8 621	39	0.4%	6 564	59.8%	2	0.0%	2	0.0%	6 606	76.6%	183	522.2%	(99.2%)
B	Khai-Ma	NC067	17 420	17 420	7 258	41.7%	5 781	33.2%	4 355	25.0%	-	17 394	99.9%	4 097	1101.3%	(100.0%)	
C	Namakwa	DC6	6 369	7 223	2 123	33.3%	2 123	33.3%	2 469	34.2%	484	6.7%	7 199	99.7%	257	99.2%	88.5%
Total Namakwa			38 445	36 836	9 778	25.4%	15 044	39.1%	7 250	19.7%	794	2.2%	32 866	89.2%	6 371	269.5%	(87.5%)
B	Ubuntu	NC071	5	5	5	109.3%	-	-	-	-	-	-	5	109.3%	10	7.6%	(100.0%)
B	Umsobomvu	NC072	44 259	44 665	-	-	-	-	-	-	-	-	-	-	67	92.5%	(100.0%)
B	Emthanjeni	NC073	4 545	4 545	1 768	38.9%	1 419	31.2%	1 139	25.1%	164	3.6%	4 490	98.8%	463	115.9%	(64.6%)
B	Kareeberg	NC074	17 154	-	10 503	61.2%	8 800	51.3%	7 495	-	1 732	-	28 530	-	1 323	-	30.9%
B	Renosterberg	NC075	1 681	1 681	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellihle	NC076	19 342	1 605	9 578	49.5%	7 663	39.6%	5 748	358.0%	-	-	22 989	1431.9%	-	85.4%	-
B	Siyathemba	NC077	994	373	373	37.5%	-	-	224	22.5%	45	4.5%	642	64.6%	-	-	-
B	Siyancuma	NC078	2 873	2 873	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitxley Ka Seme (NC)	DC7	3 350	3 350	800	23.9%	1 866	55.7%	780	23.3%	956	28.5%	4 402	131.4%	2 370	108.4%	(59.7%)
Total Pitxley ka Seme (NC)			94 203	59 718	23 028	24.4%	19 749	21.0%	15 386	25.8%	2 896	4.8%	61 059	102.2%	4 232	123.3%	(31.6%)
B	IKali Garib	NC082	4 185	4 185	4 185	100.0%	-	-	-	-	-	4 185	100.0%	-	0.3%	-	
B	IKheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	4 004	4 004	(1)	(0.0%)	-	-	-	-	-	(1)	(0.0%)	(2)	0.3%	(100.0%)	
B	Kgatelepele	NC086	101	170	-	-	7	6.7%	-	-	-	7	3.9%	-	-	-	
B	Dawid Kruijper	NC087	-	-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)	
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Z F Mgcawu			8 290	8 359	4 184	50.5%	7	0.1%	-	-	-	-	4 191	50.1%	(2)	0.3%	(100.0%)
B	Sol Plaatje	NC091	271 509	279 224	96 223	35.4%	79 855	29.4%	63 763	22.8%	24 813	8.9%	264 654	94.8%	66	3.9%	37445.5%
B	Dikgallong	NC092	48	48	2	5.0%	-	-	-	-	-	2	5.0%	-	-	-	
B	Magareng	NC093	42 742	42 743	17 643	41.3%	11 699	27.4%	11 186	26.2%	-	40 528	94.8%	-	84.4%	-	
B	Phokwane	NC094	7 002	7 002	38 269	546.6%	-	-	11 858	169.4%	-	50 127	715.9%	45 610	1224.1%	(100.0%)	
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Frances Baard			321 301	329 016	152 138	47.4%	91 554	28.5%	86 807	26.4%	24 813	7.5%	355 311	108.0%	45 676	41.2%	(45.7%)
Total Northern Cape			509 413	499 243	206 838	40.6%	146 525	28.8%	119 473	23.9%	29 141	5.8%	501 977	100.5%	57 474	65.7%	(49.3%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Executive & Council		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	3 090	3 156	133	4.3%	301	9.7%	272	8.6%	305	9.7%	1 011	32.0%	82	10.0%	270.5%
	Total Metros		3 090	3 156	133	4.3%	301	9.7%	272	8.6%	305	9.7%	1 011	32.0%	82	10.0%	270.5%
B	Matzikama	WC011	-	27	-	-	-	-	-	-	27	100.0%	27	100.0%	-	-	-
B	Cederberg	WC012	40 104	40 051	11 899	29.7%	16 867	42.1%	11 274	28.1%	2	0.0%	40 042	100.0%	2 212	279.8%	(99.9%)
B	Bergrivier	WC013	31 027	31 027	25 915	83.5%	10 856	35.0%	9 638	31.1%	(19 101)	(61.6%)	27 308	88.0%	(7 005)	143.4%	172.7%
B	Saldanha Bay	WC014	5 600	6 021	2 353	42.0%	87	1.6%	3 313	55.0%	197	3.3%	5 951	98.8%	71	22.3%	176.4%
B	Swartland	WC015	274	274	30	10.9%	51	18.7%	14	5.3%	167	60.9%	262	95.8%	290	164.1%	(42.6%)
C	West Coast	DC1	-	200	-	-	-	-	-	-	-	-	-	-	1	0.9%	(100.0%)
	Total West Coast		77 005	77 599	40 197	52.2%	27 862	36.2%	24 239	31.2%	(18 708)	(24.1%)	73 589	94.8%	(4 431)	151.1%	322.2%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	22 553	12 865	4 429	19.6%	3 187	14.1%	3 421	26.6%	4 345	33.8%	15 382	119.6%	8 197	99.7%	(47.0%)
B	Stellenbosch	WC024	3 314	3 314	145	4.4%	505	15.2%	(240)	(7.2%)	241	7.3%	651	19.6%	286	(1218.2%)	(15.6%)
B	Breedee Valley	WC025	139	1 193	165	119.1%	585	421.5%	51	4.3%	104	8.7%	906	75.9%	236	27.0%	(55.9%)
B	Langeberg	WC026	4 949	4 949	2 014	40.7%	1 615	32.6%	1 201	24.3%	22	0.4%	4 852	98.0%	31	99.2%	(29.4%)
C	Cape Winelands DM	DC2	54 247	71 419	2 479	4.6%	5 890	10.9%	19 127	26.8%	43 432	60.8%	70 928	99.3%	33 272	(70.3%)	30.5%
	Total Cape Winelands		85 202	93 740	9 231	10.8%	11 783	13.8%	23 560	25.1%	48 145	51.4%	92 719	98.9%	42 021	(9.6%)	14.6%
B	Theewaterskloof	WC031	1 130	1 459	114	10.1%	222	19.7%	219	15.0%	228	15.6%	783	53.6%	566	199.1%	(59.7%)
B	Overstrand	WC032	25 110	27 311	10 135	40.4%	8 146	32.4%	8 343	30.5%	55	0.2%	26 678	97.7%	5 349	98.8%	(99.0%)
B	Cape Agulhas	WC033	27 606	27 636	11 503	41.7%	9 202	33.3%	6 901	25.0%	-	-	27 606	99.9%	6 297	100.0%	(100.0%)
B	Swellendam	WC034	30 409	30 396	12 476	41.0%	9 799	32.2%	7 344	24.2%	139	0.5%	29 758	97.9%	373	98.1%	(62.8%)
C	Overberg	DC3	11 876	12 619	317	2.7%	3 683	31.0%	2 938	23.3%	2 938	23.3%	9 876	78.3%	3	266.5%	89876.5%
	Total Overberg		96 131	99 422	34 545	35.9%	31 052	32.3%	25 745	25.9%	3 359	3.4%	94 700	95.3%	12 588	123.4%	(73.3%)
B	Kannaland	WC041	26 422	26 422	-	-	-	-	21	0.1%	-	-	21	0.1%	930	366.6%	(100.0%)
B	Hessequa	WC042	42 182	42 199	17 157	40.7%	13 689	32.5%	10 357	24.5%	179	0.4%	41 381	98.1%	279	98.8%	(36.0%)
B	Mossel Bay	WC043	10 905	14 943	2 686	24.6%	3 775	34.6%	20 543	137.5%	2 388	16.0%	29 392	196.7%	12 737	700.3%	(81.3%)
B	George	WC044	531	171	-	-	16	2.9%	3	1.6%	3	1.7%	21	12.5%	1	6.2%	139.4%
B	Oudtshoorn	WC045	66 220	67 462	35 940	54.3%	31 181	47.1%	26 080	38.7%	7 972	11.8%	101 173	150.0%	4 249	152.2%	87.6%
B	Bitou	WC047	48 059	40 331	34 901	72.6%	12 913	26.9%	10 007	24.8%	384	1.0%	58 205	144.3%	(13 410)	34.0%	(102.9%)
B	Knysna	WC048	13 401	13 457	5 303	39.6%	4 115	30.7%	3 052	22.7%	291	2.2%	12 762	94.8%	6	98.1%	4380.1%
C	Garden Route	DC4	209 608	228 617	74 393	35.5%	7 712	3.7%	133 189	58.3%	11 632	5.1%	226 927	99.3%	168 576	174.7%	(93.1%)
	Total Garden Route		417 327	433 601	170 380	40.8%	73 401	17.6%	203 252	46.9%	22 849	5.3%	469 882	108.4%	173 369	171.0%	(86.8%)
B	Laingsburg	WC051	1 561	1 561	(14)	(0.9%)	(14)	(0.9%)	27	1.7%	54	3.5%	54	3.5%	(5)	374.3%	(1300.0%)
B	Prince Albert	WC052	19 715	21 225	8 049	40.8%	6 464	32.8%	5 431	25.6%	118	0.6%	20 062	94.5%	(8)	57.1%	(1534.0%)
B	Beaufort West	WC053	39 989	34 962	23 811	59.5%	19 029	47.6%	14 516	41.5%	635	1.8%	57 991	165.9%	853	141.5%	(25.5%)
C	Central Karoo	DC5	35 742	35 969	469	1.3%	321	0.9%	25 224	70.1%	8 897	24.7%	34 911	97.1%	663	95.3%	1241.1%
	Total Central Karoo		97 008	93 717	32 315	33.3%	25 800	26.6%	45 198	48.2%	9 704	10.4%	113 018	120.6%	1 503	114.7%	545.5%
	Total Western Cape		775 762	801 234	286 801	37.0%	170 199	21.9%	322 267	40.2%	65 654	8.2%	844 921	105.5%	225 133	135.5%	(70.8%)
	Total National		9 292 381	9 697 543	2 530 303	27.2%	2 047 252	22.0%	2 131 071	22.0%	564 391	5.8%	7 273 017	75.0%	437 844	81.7%	28.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	2 511 047	2 507 027	783 385	31.2%	626 143	24.9%	596 336	23.8%	380 850	15.2%	2 386 714	95.2%	178 927	89.8%	112.9%
A	Nelson Mandela Bay	NMA	2 830 524	2 798 191	749 299	26.5%	773 924	27.3%	951 085	34.0%	306 859	11.0%	2 781 167	99.4%	687 490	141.3%	(55.4%)
	Total Metros		5 341 570	5 305 218	1 532 683	28.7%	1 400 067	26.2%	1 547 421	29.2%	687 710	13.0%	5 167 881	97.4%	866 417	116.8%	(20.6%)
B	Dr Beyers Naude	EC101	61 879	53 546	72 537	117.2%	2 019	3.3%	50 034	93.4%	9 383	17.5%	133 973	250.2%	3 815	84.8%	146.0%
B	Blue Crane Route	EC102	20 453	21 337	11 255	55.0%	2 740	13.4%	2 943	13.8%	8 655	40.6%	25 593	119.9%	1 550	81.9%	458.5%
B	Makana	EC104	90 815	112 292	85 564	94.2%	6 320	7.0%	20 216	18.0%	21 579	19.2%	133 678	119.0%	18 068	65.2%	19.4%
B	Ndlambe	EC105	140 501	141 096	62 628	44.6%	55 628	39.6%	49 018	34.7%	(27 394)	(19.4%)	139 880	99.1%	25 393	97.1%	(207.9%)
B	Sundays River Valley	EC106	73 683	65 465	36 792	49.9%	10 863	14.7%	8 917	13.6%	4 377	6.7%	60 950	93.1%	2 159	60.7%	102.8%
B	Kouga	EC108	314 242	312 801	140 785	44.8%	72 658	23.1%	63 682	20.4%	37 467	12.0%	314 593	100.6%	30 059	60.3%	24.6%
B	Kou-Kamma	EC109	45 244	49 532	23 525	52.0%	4 818	10.6%	(677)	(1.4%)	(1 761)	(3.6%)	25 905	52.3%	3 556	66.5%	(149.5%)
C	Sarah Baartman	DC10	109 995	113 353	40 193	36.5%	33 955	30.9%	26 741	23.6%	6 159	5.4%	107 048	94.5%	65 024	155.6%	(90.5%)
	Total Sarah Baartman		856 812	869 405	473 279	55.2%	189 002	22.1%	220 873	25.4%	58 465	6.7%	941 619	108.3%	149 623	79.1%	(60.9%)
B	Mbashe	EC121	251 726	255 726	97 693	38.8%	79 735	31.7%	64 027	25.0%	8 922	3.5%	250 378	97.9%	2 788	76.7%	220.0%
B	Mnquma	EC122	267 129	266 278	101 742	38.1%	82 035	30.7%	71 591	26.9%	23 828	8.9%	279 197	104.9%	6 391	66.5%	272.8%
B	Great Kei	EC123	83 260	75 821	23 781	28.6%	8 433	10.1%	6 646	8.8%	5 317	7.0%	44 178	58.3%	6 704	81.0%	(20.7%)
B	Amathlathlath	EC124	20 910	22 710	6 871	32.9%	4 205	20.1%	5 461	24.0%	4 055	17.9%	20 591	90.7%	12 205	228.6%	(66.8%)
B	Ngushwa	EC126	136 224	132 038	59 492	43.7%	34 083	25.0%	21 176	16.0%	4 198	3.2%	118 948	90.1%	1 916	89.9%	119.1%
B	Raymond Mhlaba	EC129	122 730	125 060	84 463	68.8%	72 815	59.3%	47 499	38.0%	9 483	7.6%	214 260	171.3%	7 078	109.2%	34.0%
C	Amathole	DC12	7 025	7 689	5 230	74.4%	30 013	427.2%	10 115	131.5%	4 698	61.1%	50 056	651.0%	156 093	193.1%	(97.0%)
	Total Amathole		889 006	885 323	379 273	42.7%	311 319	35.0%	226 514	25.6%	60 501	6.8%	977 607	110.4%	193 176	93.6%	(68.7%)
B	Inxuba Yethemba	EC131	87 364	87 364	57 498	65.8%	15 388	17.6%	7 463	8.5%	12 216	14.0%	92 565	106.0%	(2 812)	(11.9%)	(534.5%)
B	Intsika Yethu	EC135	163 836	163 836	2 955	1.8%	51 504	31.4%	40 276	24.6%	2 954	1.8%	97 689	59.6%	-	60.0%	-
B	Emalahleni (EC)	EC136	120 108	121 260	49 343	41.1%	44 504	37.1%	27 063	22.3%	1 308	1.1%	122 217	100.8%	2 489	98.2%	(47.4%)
B	Engcobo	EC137	50 489	50 597	69 478	137.6%	53 556	106.1%	39 129	77.3%	8 752	17.3%	170 915	337.8%	9 313	275.7%	(6.0%)
B	Sakhisizwe	EC138	72 190	72 190	28 084	38.9%	20 767	28.8%	11 482	15.9%	388	0.5%	60 721	84.1%	1 627	113.8%	(76.1%)
B	Enoch Mqijima	EC139	181 254	147 524	169 651	93.6%	2 115	1.2%	93 445	63.3%	4 620	3.1%	269 832	182.9%	40 936	88.1%	(88.7%)
C	Chris Hani	DC13	629 853	629 853	235 928	37.5%	191 260	30.4%	159 102	25.3%	43 700	6.9%	629 990	100.0%	33 553	49.6%	30.2%
	Total Chris Hani		1 305 093	1 272 623	612 939	47.0%	379 093	29.0%	377 960	29.7%	73 938	5.8%	1 443 929	113.5%	85 106	68.1%	(13.1%)
B	Elundini	EC141	190 546	198 112	78 084	41.0%	49 621	26.0%	80 934	40.9%	8 926	4.5%	217 565	109.8%	2 519	55.3%	254.4%
B	Senqu	EC142	103 131	106 530	20 948	20.3%	45 597	44.2%	46 106	43.3%	3 011	2.8%	115 661	108.6%	(291)	95.5%	(1135.0%)
B	Walter Sisulu	EC145	92 918	92 918	27 890	30.0%	17 508	18.8%	17 244	18.6%	8 304	8.9%	70 945	76.4%	4 105	106.8%	102.3%
C	Joe Gqabi	DC14	263 451	264 542	18 020	6.8%	110 129	41.8%	58 205	22.0%	72 611	27.4%	258 964	97.9%	656	121.5%	10974.3%
	Total Joe Gqabi		650 047	662 103	144 943	22.3%	222 854	34.3%	202 488	30.6%	92 851	14.0%	663 136	100.2%	6 989	93.5%	1228.6%
B	Ngquza Hills	EC153	294 014	321 933	105 328	35.8%	180 901	61.5%	68 634	21.3%	4 666	1.4%	359 529	111.7%	1 894	75.1%	146.4%
B	Port St Johns	EC154	47 794	43 564	68 095	142.5%	44 784	93.7%	2 478	5.7%	5 662	13.0%	121 020	277.8%	1 024	222.4%	453.2%
B	Nyandeni	EC155	330 797	351 105	99 426	30.1%	32 978	10.0%	60 034	17.1%	3 566	1.0%	196 004	55.8%	1 469	76.8%	142.8%
B	Mhlonito	EC156	62 991	62 991	31 570	50.1%	43 264	68.7%	10 302	16.4%	11 585	18.4%	96 720	153.5%	2 152	114.5%	438.3%
B	King Sabata Dalindyebo	EC157	614 310	515 043	378 969	61.7%	109 110	17.8%	89 692	17.4%	(20 557)	(4.0%)	557 213	108.2%	10 047	93.7%	(304.6%)
C	O R Tambo	DC15	254 931	151 017	339 772	133.3%	272 894	107.0%	209 959	139.0%	11 402	7.6%	834 027	552.3%	18 240	197.0%	(37.5%)
	Total O R Tambo		1 604 837	1 445 653	1 023 161	63.8%	683 931	42.6%	441 097	30.5%	16 324	1.1%	2 164 514	149.7%	34 826	107.0%	(53.1%)
B	Matatiele	EC441	261 592	270 680	136 707	52.3%	57 296	21.9%	65 199	24.1%	8 797	3.2%	268 000	99.0%	4 508	96.7%	95.1%
B	Umzimvubu	EC442	320 229	344 756	85 495	26.7%	78 547	24.5%	53 376	15.5%	5 270	1.5%	222 687	64.6%	5 522	68.9%	(4.6%)
B	Mbizana	EC443	269 941	271 940	114 495	42.4%	82 834	30.7%	64 155	23.6%	7 427	2.7%	268 911	98.9%	5 776	98.9%	28.6%
B	Ntabankulu	EC444	101 240	191 614	48 099	47.5%	38 546	38.1%	111 293	58.1%	1 905	1.0%	199 843	104.3%	1 612	135.2%	18.2%
C	Alfred Nzo	DC44	599 751	620 375	290 155	48.4%	179 214	29.9%	14 784	2.4%	246 524	39.7%	730 677	117.8%	88 325	178.3%	179.1%
	Total Alfred Nzo		1 552 754	1 699 365	674 952	43.5%	436 437	28.1%	308 807	18.2%	269 922	15.9%	1 690 118	99.5%	105 743	124.1%	155.3%
	Total Eastern Cape		12 200 119	12 139 689	4 841 229	39.7%	3 622 702	29.7%	3 325 161	27.4%	1 259 711	10.4%	13 048 803	107.5%	1 441 880	104.1%	(12.6%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Budget & Treasury Office			Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																	
FREE STATE																		
A	Mangaung	MAN	1 832 860	2 022 293	530 722	29.0%	459 820	25.1%	526 289	26.0%	621 839	30.7%	2 138 670	105.8%	347 686	81.0%	78.9%	
Total Metros			1 832 860	2 022 293	530 722	29.0%	459 820	25.1%	526 289	26.0%	621 839	30.7%	2 138 670	105.8%	347 686	81.0%	78.9%	
B	Leisemeng	FS161	86 548	78 594	27 197	31.4%	21 286	24.6%	14 314	18.2%	5 731	7.3%	68 529	87.2%	4 430	40.6%	29.4%	
B	Kopanong	FS162	36 316	253	10 166	28.0%	42 347	116.6%	6 269	2479.0%	3 370	1332.7%	62 153	24576.4%	5 547	105.9%	(39.2%)	
B	Mohokare	FS163	86 597	86 597	30 910	35.7%	3 418	3.9%	21 783	25.2%	1 118	1.3%	57 229	66.1%	2 218	77.6%	(49.6%)	
C	Xhariep	DC16	35 502	35 502	4 670	13.2%	2 856	8.0%	2 389	6.7%	4 987	14.0%	14 902	42.0%	4 074	57.2%	22.4%	
Total Xhariep			244 962	200 945	72 943	29.8%	69 908	28.5%	44 755	22.3%	15 207	7.6%	202 813	100.9%	16 269	65.2%	(6.5%)	
B	Masilionyana	FS181	58 523	58 523	21 710	37.1%	18 680	31.9%	22 355	38.2%	23 987	41.0%	86 733	148.2%	18 934	152.9%	26.7%	
B	Tokologo	FS182	25 473	19 965	10 994	43.2%	561	2.2%	23 404	117.2%	138	0.7%	35 097	175.8%	5 536	75.0%	(97.5%)	
B	Tswelopele	FS183	32 026	25 116	47 507	148.3%	24 425	76.3%	2 735	10.9%	4 455	17.7%	79 122	315.0%	2 536	217.3%	75.7%	
B	Matlhabeng	FS184	589 415	611 124	115 095	19.5%	101 092	17.2%	122 192	20.0%	125 765	20.6%	464 143	75.9%	131 977	105.3%	(4.7%)	
B	Nala	FS185	164 646	164 646	62 221	37.8%	10 198	6.2%	75 236	45.7%	7 042	4.3%	154 696	94.0%	12 530	94.5%	(43.8%)	
C	Lejweleputswa	DC18	4 264	4 264	2 178	51.1%	3 040	71.3%	2 403	56.3%	4 997	117.2%	12 618	295.9%	4 342	212.3%	15.1%	
Total Lejweleputswa			874 348	883 639	259 704	29.7%	157 996	18.1%	248 325	28.1%	166 384	18.8%	832 409	94.2%	175 855	109.3%	(5.4%)	
B	Setsole	FS191	86 776	98 196	25 176	29.0%	24 829	28.6%	25 900	26.4%	35 516	36.2%	111 421	113.5%	24 578	120.4%	44.5%	
B	Ditlabeng	FS192	296 438	294 553	70 349	23.7%	31 350	10.6%	31 462	10.7%	31 815	10.8%	164 976	56.0%	32 909	84.7%	(3.3%)	
B	Nkeloana	FS193	71 159	70 646	54 765	77.0%	32 867	46.2%	52 802	74.7%	16 940	24.0%	157 374	222.8%	8 391	162.1%	101.9%	
B	Maluti-a-Phofung	FS194	787 089	927 052	291 687	37.1%	400 373	50.9%	180 503	19.5%	(6 238)	(0.7%)	866 325	93.4%	(12 627)	89.2%	(50.6%)	
B	Phumelela	FS195	74 689	75 391	48 155	64.5%	35 342	47.3%	109 989	145.9%	8 503	11.3%	201 989	267.9%	86 023	175.2%	(90.1%)	
B	Mantsopa	FS196	64 228	59 952	24 920	38.8%	14 521	22.6%	44 976	75.0%	6 026	10.1%	90 443	150.9%	8 752	96.7%	(31.2%)	
C	Thabo Mofutsanyana	DC19	43 038	112 170	46 343	107.7%	36 181	84.1%	27 203	24.3%	438	0.4%	110 165	98.2%	3 482	100.0%	(87.4%)	
Total Thabo Mofutsanyana			1 423 417	1 637 961	561 394	39.4%	575 463	40.4%	472 835	28.9%	92 999	5.7%	1 702 692	104.0%	151 507	100.7%	(38.6%)	
B	Moghaka	FS201	74 485	69 462	21 828	29.3%	15 228	20.4%	16 090	23.2%	16 228	23.4%	69 373	99.9%	5 022	77.1%	223.1%	
B	Nqwathe	FS203	317 520	317 512	97 821	30.8%	67 609	21.3%	66 537	21.0%	24 782	7.8%	256 749	80.9%	8 592	87.3%	188.4%	
B	Metsimaholo	FS204	125 898	140 899	44 480	35.3%	32 256	25.6%	33 200	23.6%	33 758	24.0%	143 695	102.0%	35 677	119.1%	(5.4%)	
B	Matlube	FS205	149 549	149 549	43 877	29.3%	4 635	3.1%	5 090	3.4%	5 410	3.6%	59 012	39.5%	9 653	94.9%	(44.0%)	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Fezile Dabi			667 452	677 422	208 006	31.2%	119 727	17.9%	120 917	17.8%	80 178	11.8%	528 829	78.1%	58 943	72.2%	36.0%	
Total Free State			5 043 039	5 422 260	1 632 770	32.4%	1 382 914	27.4%	1 413 121	26.1%	976 607	18.0%	5 405 412	99.7%	750 261	88.5%	30.2%	
GAUTENG																		
A	City of Ekurhuleni	EKU	8 581 664	8 642 026	2 231 559	26.0%	2 161 261	25.2%	2 182 771	25.3%	1 551 343	18.0%	8 126 934	94.0%	1 570 334	101.6%	(1.2%)	
A	City of Johannesburg	JHB	18 649 864	19 356 990	5 589 545	30.0%	5 791 945	31.1%	5 065 524	26.2%	4 071 101	21.0%	20 518 116	106.0%	3 396 865	100.3%	19.8%	
A	City of Tshwane	TSH	7 111 570	11 544 960	1 776 223	25.0%	1 698 687	23.9%	3 053 127	26.4%	2 189 118	19.0%	8 717 155	75.5%	2 018 912	154.2%	8.4%	
Total Metros			34 343 098	39 543 976	9 597 327	27.9%	9 651 894	28.1%	10 301 423	26.1%	7 811 561	19.8%	37 362 205	94.5%	6 986 110	112.2%	11.8%	
B	Emfuleni	GT421	830 133	830 045	221 557	26.7%	219 663	26.5%	223 060	26.9%	225 802	27.2%	890 082	107.2%	197 654	59.6%	14.2%	
B	Midvaal	GT422	297 012	288 040	86 980	29.3%	68 970	23.2%	59 759	20.7%	70 506	24.5%	286 216	99.4%	63 881	93.1%	10.4%	
B	Lesedi	GT423	228 849	235 221	77 229	33.7%	60 130	26.3%	59 223	25.2%	31 307	13.3%	227 889	96.9%	28 853	80.4%	8.5%	
C	Sedibeng	DC42	283 289	263 549	110 287	38.9%	86 802	30.6%	66 452	25.2%	1 168	0.4%	264 709	100.4%	789	93.1%	48.0%	
Total Sedibeng			1 639 283	1 616 855	496 054	30.3%	435 565	26.6%	408 494	25.3%	328 782	20.3%	1 668 895	103.2%	291 176	71.2%	12.9%	
B	Mogale City	GT481	840 639	779 498	181 567	21.6%	180 955	21.5%	142 243	18.2%	189 352	24.3%	694 117	89.0%	155 816	82.0%	21.5%	
B	Merafong City	GT484	520 855	520 855	143 851	27.6%	145 620	28.0%	119 840	23.0%	76 802	14.7%	486 114	93.3%	74 285	91.0%	3.4%	
B	Rand West City	GT485	376 897	572 920	199 929	53.0%	161 983	43.0%	129 887	22.7%	65 466	11.4%	557 264	97.3%	83 269	131.4%	(21.4%)	
C	West Rand	DC48	153 386	32 074	15 848	10.3%	11 640	7.6%	5 299	16.5%	20 090	62.6%	52 877	164.9%	2 934	39.6%	584.8%	
Total West Rand			1 891 778	1 905 348	541 195	28.6%	500 197	26.4%	397 269	20.9%	351 711	18.5%	1 790 372	94.0%	316 304	90.9%	11.2%	
Total Gauteng			37 874 159	43 066 178	10 634 577	28.1%	10 587 656	28.0%	11 107 185	25.8%	8 492 055	19.7%	40 821 472	94.8%	7 593 591	109.0%	11.8%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R	thousands	Code															
KWAZULU-NATAL																	
A	eThekweni	ETH	12 161 084	12 347 968	3 995 030	32.9%	3 990 499	32.8%	3 441 095	27.9%	2 434 659	19.7%	13 861 283	112.3%	2 366 492	107.5%	2.9%
Total Metros			12 161 084	12 347 968	3 995 030	32.9%	3 990 499	32.8%	3 441 095	27.9%	2 434 659	19.7%	13 861 283	112.3%	2 366 492	107.5%	2.9%
B	Umdoni	KZN212	143 416	297 126	86 197	60.1%	56 027	39.1%	61 044	20.5%	64 398	21.7%	267 666	90.1%	56 206	226.7%	14.6%
B	Umzimvubu	KZN213	40 757	40 757	55 929	137.2%	47 425	116.4%	40 734	99.9%	4 076	10.0%	148 164	363.5%	9 573	486.8%	(57.4%)
B	uMuziwabantu	KZN214	134 908	128 280	28 456	21.1%	5 574	4.1%	9 119	7.1%	(1 193)	(0.9%)	41 956	32.7%	43 529	135.9%	(102.7%)
B	Ray Nkomyeni	KZN216	800 449	702 203	161 566	20.2%	317 518	39.7%	103 563	14.7%	38 247	5.4%	620 894	88.4%	76 077	50.5%	(49.7%)
C	Ugu	DC21	4 400	4 400	186 129	4230.0%	3 631	82.5%	110 655	2514.8%	1 923	43.7%	302 339	6871.0%	9 120	5.8%	(78.9%)
Total Ugu			1 123 930	1 172 766	518 277	46.1%	430 176	38.3%	325 115	27.7%	107 451	9.2%	1 381 019	117.8%	194 504	77.9%	(44.8%)
B	uMshwathi	KZN221	45 763	51 913	14 560	31.8%	13 904	30.4%	14 969	28.8%	14 205	27.4%	57 637	111.0%	13 104	212.7%	8.4%
B	uMngeni	KZN222	214 040	217 544	49 888	23.3%	51 024	23.8%	49 670	22.8%	54 751	25.2%	205 333	94.4%	50 702	95.6%	8.0%
B	Mpofana	KZN223	65 440	73 900	7 368	11.3%	5 465	8.4%	4 358	12.5%	3 815	10.9%	21 005	60.2%	2 701	65.8%	41.2%
B	Impendle	KZN224	43 839	16 372	5 764	13.1%	2 162	4.9%	2 617	16.0%	1 703	10.4%	12 245	74.8%	813	35.5%	109.4%
B	Msunduzi	KZN225	1 415 166	1 367 303	376 380	26.6%	365 448	25.8%	336 122	24.6%	272 610	19.9%	1 350 561	98.8%	271 351	96.2%	0.5%
B	Mkhambathini	KZN226	41 303	34 595	30 172	73.0%	25 477	61.7%	19 934	57.6%	6 537	18.9%	82 120	237.4%	5 199	65.5%	25.7%
B	Richmond	KZN227	96 314	78 205	40 543	42.1%	130 156	135.1%	1 425	1.8%	8 579	11.0%	180 704	231.1%	3 585	96.6%	139.3%
C	uMgungundlovu	DC22	489 614	495 120	204 019	41.7%	159 859	32.7%	120 484	24.3%	196	0.0%	484 558	97.9%	(1 928)	94.3%	(110.2%)
Total uMgungundlovu			2 411 479	2 295 951	728 693	30.2%	753 496	31.2%	549 579	23.9%	362 396	15.8%	2 394 163	104.3%	345 527	94.8%	4.9%
B	Okhahlamba	KZN235	43 269	40 714	9 237	21.3%	10 507	24.3%	10 827	26.6%	10 143	24.9%	40 713	100.0%	10 942	102.1%	(7.3%)
B	Inkosi Langalibalele	KZN237	267 752	267 815	123 778	46.2%	84 179	31.4%	75 231	28.1%	26 786	10.0%	309 975	115.7%	58 934	114.3%	(54.5%)
B	Alfred Duma	KZN238	199 928	186 310	62 676	31.3%	51 782	25.9%	50 582	25.5%	34 020	18.3%	159 060	85.4%	34 481	108.4%	(1.3%)
C	Uthukela	DC23	344 385	413 016	162 170	47.1%	87 378	25.4%	169 808	41.1%	113 478	27.5%	532 833	129.0%	2 529	148.8%	4387.0%
Total Uthukela			855 334	907 855	357 861	41.8%	233 845	27.3%	266 447	29.3%	184 427	20.3%	1 042 581	114.8%	106 886	123.7%	72.5%
B	Endumeni	KZN241	86 891	109 353	35 220	40.5%	20 051	23.1%	19 676	18.0%	20 405	18.7%	95 351	87.2%	19 316	84.7%	5.6%
B	Nquthu	KZN242	159 235	188 524	92 096	57.8%	44 015	27.6%	6 064	3.2%	8 888	4.7%	151 064	80.1%	3 966	93.5%	124.1%
B	Msinga	KZN244	195 776	173 121	68 679	35.1%	59 353	30.3%	43 039	24.9%	5 253	3.0%	176 325	101.9%	5 296	54.8%	(0.8%)
B	Umvoti	KZN245	168 926	204 660	25 636	15.2%	(515)	(0.3%)	12 108	5.9%	12 527	6.1%	49 755	24.3%	13 287	17.2%	(5.7%)
C	Umkhanyakade	DC24	95 172	95 436	49 029	51.5%	18 894	19.9%	22 234	23.3%	34 881	36.5%	125 039	131.0%	5 996	98.6%	481.7%
Total Umzimyathi			706 000	771 095	270 659	38.3%	141 799	20.1%	103 121	13.4%	81 954	10.6%	597 533	77.5%	47 861	58.3%	71.2%
B	Newcastle	KZN252	364 096	326 774	92 815	25.5%	87 434	24.0%	86 101	26.3%	66 187	20.3%	332 537	101.8%	65 797	101.5%	0.6%
B	Emadlangeni	KZN253	29 207	62 494	6 479	22.2%	7 212	24.7%	1 468	2.3%	6 823	10.9%	21 981	35.2%	5 012	39.5%	36.1%
B	Dannhauser	KZN254	142 337	126 194	44 356	31.2%	35 708	25.1%	5 747	4.6%	5 194	4.1%	91 005	72.1%	17 192	89.1%	(69.8%)
C	Amajuba	DC25	19 130	27 203	14 063	73.5%	2 429	12.7%	9 461	34.8%	1 238	4.6%	27 191	100.0%	1 441	103.0%	(14.1%)
Total Amajuba			554 770	542 666	157 713	28.4%	132 783	23.9%	102 776	18.9%	79 442	14.6%	472 714	87.1%	89 441	92.1%	(11.2%)
B	eDumbe	KZN261	37 695	37 695	17 775	47.2%	20 349	54.0%	7 923	21.0%	4 354	11.6%	50 401	133.7%	3 471	34.0%	25.4%
B	uPhongolo	KZN262	69 932	75 449	17 855	25.5%	21 368	30.6%	12 833	17.0%	11 657	15.4%	63 712	84.4%	13 029	113.1%	(10.5%)
B	Abaqulusi	KZN263	247 737	206 047	41 917	16.9%	55 442	22.4%	21 742	10.6%	21 987	10.7%	141 088	68.5%	47 679	56.2%	(53.9%)
B	Nongoma	KZN265	165 090	166 592	73 061	44.3%	51 133	31.0%	38 998	23.4%	4 765	2.9%	167 958	100.8%	4 626	101.2%	3.0%
B	Ulundi	KZN266	226 223	221 662	113 847	50.3%	65 397	28.9%	16 911	7.6%	11 331	5.1%	207 486	93.6%	15 010	111.0%	(24.5%)
C	Zululand	DC26	534 926	538 484	182 779	34.2%	142 044	26.6%	109 111	20.3%	898	0.2%	434 833	80.8%	1 683	99.2%	(46.6%)
Total Zululand			1 281 604	1 245 928	447 235	34.9%	355 733	27.8%	207 518	16.7%	54 992	4.4%	1 065 478	85.5%	85 498	89.8%	(35.7%)
B	Umhlabuyalingana	KZN271	171 922	182 965	68 400	39.8%	55 363	32.2%	43 117	23.6%	7 230	4.0%	174 110	95.2%	7 339	101.6%	(1.5%)
B	Jozini	KZN272	219 886	29 878	92 566	42.1%	66 278	30.1%	52 173	174.6%	15 668	52.4%	226 685	758.7%	11 422	265.9%	37.2%
B	Mtubatuba	KZN275	68 377	65 745	74 915	109.6%	9 741	14.2%	112 014	170.4%	36 316	55.2%	232 986	354.4%	10 744	230.6%	238.0%
B	Hlabisa Big Five	KZN276	23 189	20 511	15 237	65.7%	7 424	32.0%	5 809	28.3%	4 531	22.1%	33 001	160.9%	9 335	111.8%	(51.5%)
C	Umkhanyakade	DC27	-	6 160	2 077	-	1 860	-	1 529	24.8%	5 529	89.8%	10 995	178.5%	1 978	132.6%	179.5%
Total Umkhanyakade			483 375	305 260	253 196	52.4%	140 666	29.1%	214 641	70.3%	69 274	22.7%	677 777	222.0%	40 818	157.1%	69.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands																	
B	Mfolozi	KZN281	130 029	178 909	52 391	40.3%	42 528	32.7%	33 879	18.9%	17 638	9.9%	146 436	81.8%	3 594	102.8%	390.7%
B	uMhlatuze	KZN282	541 841	563 169	162 837	30.1%	121 640	22.4%	114 207	20.3%	125 572	22.3%	524 255	93.1%	120 344	100.4%	4.3%
B	uMlalazi	KZN284	69 772	66 448	44 372	63.6%	1 592	2.3%	8 816	13.3%	8 935	13.4%	63 716	95.9%	10 600	84.5%	(15.7%)
B	Mthonjaneni	KZN285	89 435	98 617	36 561	40.9%	29 918	33.5%	16 515	16.7%	2 061	2.1%	85 055	86.2%	2 266	61.9%	(9.0%)
B	Nkandla	KZN286	112 177	115 403	59 275	52.8%	38 545	34.4%	59 456	51.5%	8 522	7.4%	165 796	143.7%	5 342	40.4%	59.5%
C	King Cetshwayo	DC28	333 145	338 296	116 582	35.0%	97 574	29.3%	76 133	22.5%	15 106	4.5%	305 396	90.3%	18 003	83.6%	(16.1%)
Total King Cetshwayo			1 276 400	1 360 842	472 018	37.0%	331 796	26.0%	309 007	22.7%	177 834	13.1%	1 290 654	94.8%	160 149	86.8%	11.0%
B	Mandeni	KZN291	47 732	47 732	70 797	148.3%	60 740	127.3%	49 591	103.9%	26 296	55.1%	207 423	434.6%	17 748	46.8%	48.2%
B	KwaDukuzana	KZN292	483 065	516 032	115 334	23.9%	124 227	25.7%	167 125	32.4%	139 327	27.0%	546 013	105.8%	135 581	108.1%	2.8%
B	Ndwedwe	KZN293	161 388	159 201	71 139	44.1%	41 973	26.0%	32 308	20.3%	5 859	3.7%	151 279	95.0%	7 612	84.4%	(23.0%)
B	Maphumulo	KZN294	16 298	104 547	48 079	295.0%	30 083	184.6%	20 287	19.4%	2 833	2.7%	101 283	96.9%	14 779	98.6%	(80.8%)
C	iLembe	DC29	175 622	164 616	202 144	115.1%	22 603	12.9%	19 675	12.0%	8 213	5.0%	252 635	153.5%	(478)	199.8%	(1818.0%)
Total iLembe			884 105	992 129	507 493	57.4%	279 627	31.6%	288 986	29.1%	182 528	18.4%	1 258 634	126.9%	175 243	98.6%	4.2%
B	Greater Kokstad	KZN433	210 126	208 752	102 093	48.6%	51 068	24.3%	35 501	17.0%	16 659	8.0%	205 321	98.4%	18 672	103.4%	(10.8%)
B	Ubuholobeswe	KZN434	148 650	136 095	48 889	32.9%	44 687	30.1%	30 880	22.7%	8 629	6.3%	133 085	97.8%	28 073	115.4%	(69.3%)
B	Umzimkhulu	KZN435	82 433	84 770	20 110	24.4%	13 816	16.8%	11 467	13.5%	5 277	6.2%	50 670	59.8%	4 439	61.5%	18.9%
B	Dr Nkosazana Dlamini Zuma	KZN436	162 452	170 279	59 056	36.4%	49 293	30.3%	46 995	27.6%	13 838	8.1%	169 182	99.4%	22 418	98.0%	(38.3%)
C	Harry Gwala	DC43	330 749	343 777	137 107	41.5%	59 504	18.0%	(1 224)	(0.4%)	2 722	0.8%	198 109	57.6%	7 452	87.9%	(63.5%)
Total Harry Gwala			934 410	943 674	367 255	39.3%	218 368	23.4%	123 618	13.1%	47 126	5.0%	756 367	80.2%	81 054	94.7%	(41.9%)
Total Kwazulu-Natal			22 672 490	22 886 135	8 075 429	35.6%	7 008 788	30.9%	5 931 904	25.9%	3 782 081	16.5%	24 798 203	108.4%	3 693 474	100.5%	2.4%
LIMPOPO																	
B	Greater Giyani	LIM331	348 775	321 920	18 791	5.4%	104 333	29.9%	83 763	26.0%	14 264	4.4%	221 152	68.7%	15 956	91.4%	(10.6%)
B	Greater Letaba	LIM332	309 735	325 130	106 100	34.3%	91 184	29.4%	69 506	21.4%	10 142	3.1%	276 932	85.2%	5 768	85.4%	75.8%
B	Greater Tzaneen	LIM333	450 216	450 216	178 233	39.6%	149 424	33.2%	158 564	27.9%	42 525	9.4%	495 666	110.1%	38 720	105.1%	9.8%
B	Ba-Phalaborwa	LIM334	327 059	327 377	91 849	28.1%	79 600	24.3%	67 388	20.6%	36 124	11.0%	274 961	84.0%	30 085	84.8%	20.1%
B	Maruleng	LIM335	193 157	202 756	72 262	37.4%	64 046	33.2%	34 092	16.8%	30 407	15.0%	200 809	99.0%	20 179	104.5%	50.7%
C	Mopani	DC33	953 754	986 905	333 865	35.0%	241 099	25.3%	234 795	23.8%	6 635	0.7%	816 395	82.7%	9 704	106.5%	(31.6%)
Total Mopani			2 582 696	2 614 303	801 101	31.0%	729 687	28.3%	615 030	23.5%	140 097	5.4%	2 285 914	87.4%	120 412	98.6%	16.3%
B	Musina	LIM341	137 317	142 680	57 542	41.9%	51 782	37.7%	8 718	6.1%	5 271	3.7%	123 314	86.4%	5 127	105.1%	2.8%
B	Thulamela	LIM343	156 955	138 568	28 299	18.0%	31 333	20.0%	31 065	22.4%	32 666	23.6%	123 362	89.0%	27 329	45.6%	19.5%
B	Makhado	LIM344	150 783	168 830	16 932	11.2%	33 134	22.0%	33 354	19.8%	6 921	4.1%	90 342	53.5%	28 913	68.9%	(76.1%)
B	Collins Chabane	LIM345	252 100	355 270	155 023	61.5%	106 430	42.2%	134 901	38.0%	188 124	53.0%	584 478	164.5%	2 926	104.9%	6328.5%
C	Vhembe	DC34	946 827	949 413	129 413	13.7%	68 974	7.3%	98 424	10.4%	257 944	27.2%	554 754	58.4%	90 280	112.0%	185.7%
Total Vhembe			1 643 982	1 754 760	387 209	23.6%	291 654	17.7%	306 462	17.5%	490 926	28.0%	1 476 251	84.1%	154 576	95.9%	217.6%
B	Blouberg	LIM351	202 727	202 727	89 683	44.2%	57 090	28.2%	113 062	55.8%	-	-	259 835	128.2%	41 791	110.1%	(100.0%)
B	Molemole	LIM353	159 639	172 936	61 033	38.2%	41 177	25.8%	7 244	4.2%	1 407	0.8%	110 861	64.1%	15 299	60.6%	(90.8%)
B	Polokwane	LIM354	1 877 665	1 796 145	416 678	22.2%	374 712	20.0%	363 756	20.3%	449 009	25.0%	1 604 156	89.3%	447 931	72.1%	0.2%
B	Lepelle-Nkumpi	LIM355	479 589	324 646	121 322	25.3%	10 830	2.3%	75 925	23.4%	33 047	10.2%	241 124	74.3%	32 860	59.6%	0.6%
C	Capricorn	DC35	349 736	299 543	244 199	69.8%	207 841	59.4%	164 543	54.9%	(35 929)	(12.0%)	580 654	193.8%	49 509	123.7%	(172.6%)
Total Capricorn			3 069 356	2 795 997	932 915	30.4%	691 650	22.5%	724 530	25.9%	447 534	16.0%	2 796 629	100.0%	587 391	76.7%	(23.8%)
B	Thabazimbi	LIM361	70 561	70 083	26 414	37.4%	21 214	30.1%	24 827	35.4%	16 409	23.4%	88 864	126.8%	4 556	76.4%	260.1%
B	Lephalala	LIM362	63 264	63 264	20 644	32.6%	27 933	44.2%	17 152	27.1%	17 499	27.7%	83 229	131.6%	8 795	(149.7%)	99.0%
B	Bela Bela	LIM366	190 384	244 114	61 955	32.5%	53 453	28.1%	19 737	8.1%	-	-	135 145	55.4%	6 078	43.1%	(100.0%)
B	Mogalakwena	LIM367	106 287	84 865	184 196	173.3%	136 787	128.7%	113 019	133.2%	21 184	25.0%	455 187	536.4%	17 453	287.7%	21.4%
B	Modimolle-Mookgopong	LIM368	148 199	127 101	38 499	26.0%	25 626	17.3%	25 042	19.7%	29 952	23.6%	119 118	93.7%	31 852	104.6%	(6.0%)
C	Waterberg	DC36	134 197	135 287	55 095	41.1%	42 172	31.4%	33 838	25.0%	3 497	2.6%	134 603	99.5%	3 255	96.0%	7.4%
Total Waterberg			712 894	724 713	386 803	54.3%	307 186	43.1%	233 615	32.2%	88 541	12.2%	1 016 145	140.2%	71 989	134.2%	23.0%
B	Ephraim Mogale	LIM471	185 033	178 288	-	-	-	-	-	-	-	-	-	7 995	71.7%	(100.0%)	
B	Elias Motosaedi	LIM472	152 939	59 272	17 753	11.6%	15 613	10.2%	19 494	32.9%	8 554	14.4%	61 413	103.6%	10 897	58.8%	(21.5%)
B	Makhuduthamaga	LIM473	340 198	340 199	125 305	36.8%	103 688	30.5%	80 399	23.6%	33 020	9.7%	342 412	100.7%	22 457	125.9%	47.0%
B	Tubatse Fetakgomo	LIM476	537 547	552 433	197 917	36.8%	43 970	8.2%	234 804	42.5%	31 985	5.8%	508 676	92.1%	40 209	111.7%	(20.5%)
C	Sekhukhune	DC47	876 004	951 074	25 972	3.0%	243 249	27.8%	22 347	2.3%	8 383	0.9%	299 951	31.5%	21 879	39.1%	(61.7%)
Total Sekhukhune			2 091 722	2 081 267	366 948	17.5%	406 519	19.4%	357 044	17.2%	81 942	3.9%	1 212 453	58.3%	103 437	76.2%	(20.8%)
Total Limpopo			10 100 651	9 971 041	2 874 976	28.5%	2 426 696	24.0%	2 236 680	22.4%	1 249 040	12.5%	8 787 392	88.1%	1 037 806	88.7%	20.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	411 502	409 342	159 937	38.9%	81 054	19.7%	10 129	2.5%	-	251 120	61.3%	20 535	57.4%	(100.0%)	
B	Msakaligwa	MP302	120 075	121 446	29 904	24.9%	30 098	25.1%	29 964	24.7%	31 394	25.9%	121 359	99.9%	31 708	102.1%	(1.0%)
B	Mkhondo	MP303	66 492	75 577	23 877	35.9%	21 752	32.7%	21 818	28.9%	21 198	28.0%	88 645	117.3%	14 326	107.9%	48.0%
B	Pitsoyale Ka Seme (MP)	MP304	83 183	84 517	28 202	33.9%	16 942	20.4%	9 824	11.6%	14 535	17.2%	69 502	82.2%	13 673	78.9%	6.3%
B	Lekwa	MP305	241 134	236 083	80 509	33.4%	30 032	12.5%	30 674	13.0%	33 122	14.0%	174 337	73.8%	79 114	137.1%	(58.1%)
B	Dipaleseng	MP306	41 202	48 848	15 620	37.9%	3 179	7.7%	3 358	6.9%	3 625	7.4%	25 783	52.8%	4 799	49.6%	(24.5%)
B	Govan Mbeki	MP307	616 313	616 313	106 623	17.3%	190 835	31.0%	168 226	27.3%	89 512	14.5%	555 195	90.1%	346 716	96.8%	(74.2%)
C	Gert Sibande	DC30	304 232	19 508	144 953	47.6%	137 774	45.3%	126 877	65.0%	111 196	57.0%	520 800	2669.7%	44 738	118.0%	148.5%
Total Gert Sibande			1 884 134	1 611 634	589 625	31.3%	511 666	27.2%	400 871	24.9%	304 581	18.9%	1 806 742	112.1%	555 609	93.7%	(45.2%)
B	Victor Khanye	MP311	158 555	165 294	35 858	22.6%	64 378	40.6%	52 626	31.8%	41 644	25.2%	194 505	117.7%	10 802	128.0%	285.5%
B	Emalahleni (MP)	MP312	768 476	1 219 420	333 832	43.4%	324 282	42.2%	291 864	23.9%	227 564	18.7%	1 177 542	96.6%	208 483	216.4%	9.2%
B	Steve Tshwele	MP313	459 693	463 289	104 127	22.7%	126 773	27.6%	117 362	25.3%	128 761	27.8%	477 023	103.0%	102 160	86.8%	26.0%
B	Emakhazeni	MP314	65 768	123 013	21 176	32.2%	5 798	8.8%	4 366	3.5%	5 839	4.7%	37 179	30.2%	14 282	58.7%	(59.1%)
B	Themabizile Hani	MP315	421 993	386 893	173 954	41.2%	138 276	32.8%	48 658	12.6%	420 951	108.8%	781 839	202.1%	17 115	108.8%	2359.6%
B	Dr J.S. Moroka	MP316	425 092	377 762	21 577	5.1%	135 320	31.8%	26 133	6.9%	15 812	4.2%	198 843	52.6%	19 078	90.4%	(17.1%)
C	Nkangala	DC31	368 237	377 514	148 139	40.2%	119 971	32.6%	92 694	24.6%	3 152	0.8%	363 956	96.4%	9 097	100.6%	(65.3%)
Total Nkangala			2 667 814	3 113 185	838 662	31.4%	914 798	34.3%	633 704	20.4%	843 724	27.1%	3 230 887	103.8%	381 017	119.9%	121.4%
B	Thaba Chweu	MP321	186 467	134 285	61 919	33.2%	23 281	12.5%	26 090	14.4%	24 161	18.0%	135 452	100.9%	5 174	82.4%	367.0%
B	Nkomazi	MP324	345 307	342 833	107 398	31.1%	86 956	25.2%	72 136	21.0%	43 801	12.8%	310 291	90.5%	76 854	96.0%	(43.0%)
B	Bushbuckridge	MP325	1 075 882	1 080 826	357 006	33.2%	299 042	27.8%	247 408	22.9%	54 156	5.0%	957 611	88.6%	48 453	94.1%	11.8%
B	City of Mbombela	MP326	1 325 710	1 330 558	413 878	31.2%	391 727	29.5%	402 998	30.3%	188 150	14.1%	1 396 753	105.0%	167 831	92.9%	12.1%
C	Ehlanzeni	DC32	253 039	251 651	103 232	40.8%	82 235	32.5%	64 836	25.8%	3 987	1.6%	254 290	101.0%	4 262	101.8%	(6.4%)
Total Ehlanzeni			3 186 405	3 140 154	1 043 431	32.7%	883 241	27.7%	813 468	25.9%	314 256	10.0%	3 054 396	97.3%	302 574	93.8%	3.9%
Total Mpumalanga			7 738 353	7 864 973	2 471 718	31.9%	2 309 704	29.8%	1 848 043	23.5%	1 462 560	18.6%	8 092 026	102.9%	1 239 199	102.6%	18.0%
NORTH WEST																	
B	Moretele	NW371	378 598	378 598	128 650	34.0%	95 378	25.2%	12 036	3.2%	8 634	2.3%	244 698	64.6%	42 884	95.9%	(79.9%)
B	Madibeng	NW372	943 268	998 194	81 199	8.6%	54 997	5.8%	71 292	7.1%	81 789	8.2%	289 278	29.0%	72 165	35.5%	13.3%
B	Rustenburg	NW373	393 438	393 438	345 256	87.8%	86 408	22.0%	208 129	52.9%	86 474	22.0%	726 268	184.6%	-	56.7%	-
B	Kgetlengrivier	NW374	44 221	44 221	5 932	13.4%	4 437	10.0%	8 923	20.2%	-	-	19 292	43.6%	(2 353)	50.2%	(100.0%)
B	Moses Kotane	NW375	432 658	456 320	209 850	48.5%	165 525	38.3%	145 183	31.8%	55 494	12.2%	576 051	126.2%	95 989	200.6%	(42.2%)
C	Bojanala Platinum	DC37	329 874	376 674	134 635	40.8%	108 467	32.9%	81 863	21.7%	215	0.1%	325 179	86.3%	679	108.0%	(68.4%)
Total Bojanala Platinum			2 522 058	2 647 446	905 522	35.9%	515 213	20.4%	527 426	19.9%	232 605	8.8%	2 180 766	82.4%	209 364	82.0%	11.1%
B	Ratlou	NW381	45 082	45 082	20 545	45.6%	2 450	5.4%	1 685	3.7%	1 356	3.0%	26 036	57.8%	1 417	58.4%	(4.3%)
B	Tswaing	NW382	31 049	26 617	3 474	11.2%	5 197	16.7%	4 443	16.7%	1 211	4.5%	14 325	53.8%	-	69.7%	-
B	Mafikeng	NW383	591 448	591 448	212 388	35.9%	179 138	30.3%	156 948	26.5%	105 573	17.8%	654 047	110.6%	103 670	86.3%	1.8%
B	Ditsobotha	NW384	174 050	186 801	76 669	44.0%	65 847	37.8%	30 978	16.6%	76 732	41.1%	250 225	134.0%	21 084	117.9%	263.9%
B	Ramotshere Moiloa	NW385	123 078	88 058	13 193	10.7%	17 232	14.0%	17 309	19.7%	17 506	19.9%	65 240	74.1%	9 455	81.0%	85.1%
C	Ngaka Modiri Molema	DC38	330 904	250 574	297 732	90.0%	237 801	71.9%	5 678	2.3%	11 223	4.5%	552 434	220.5%	1 507	72.4%	644.6%
Total Ngaka Modiri Molema			1 295 611	1 188 580	624 001	48.2%	507 666	39.2%	217 042	18.3%	213 599	18.0%	1 562 308	131.4%	137 133	84.9%	55.8%
B	Naledi (NW)	NW392	108 253	107 265	31 595	29.2%	31 069	28.7%	12 134	11.3%	11 492	10.7%	86 290	80.4%	-	68.6%	-
B	Mamusa	NW393	77 773	86 690	29 923	38.5%	6 806	8.8%	35 427	40.9%	5 474	6.3%	77 630	89.5%	35 860	101.2%	(84.7%)
B	Greater Taung	NW394	61 444	52 286	29 247	47.6%	6 475	10.5%	4 928	9.4%	-	-	40 649	77.7%	6 038	105.8%	(100.0%)
B	Lekwa-Teemane	NW396	49 982	264 246	45 757	91.5%	37 741	75.5%	50 554	19.1%	57 967	21.9%	192 019	72.7%	14 173	121.0%	309.0%
B	Kagisoano-Molopo	NW397	74 643	74 643	18 424	24.7%	18 992	25.4%	5 635	7.5%	3 170	4.2%	46 221	61.9%	437	53.9%	625.4%
C	Dr Ruth Segomotsi Mompoti	DC39	68 971	33 726	11 591	16.8%	1 863	2.7%	1 195	3.5%	-	-	14 649	43.4%	-	53.2%	-
Total Dr Ruth Segomotsi Mompoti			441 066	618 856	166 537	37.8%	102 946	23.3%	109 872	17.8%	78 103	12.6%	457 459	73.9%	56 508	81.2%	38.2%
B	City of Matlosana	NW403	838 788	809 309	283 311	33.8%	229 299	27.3%	192 287	23.8%	62 843	7.8%	767 740	94.9%	115 547	90.2%	(45.6%)
B	Maquassi Hills	NW404	50 501	50 501	9 031	17.9%	8 929	17.7%	7 853	15.6%	17 172	34.0%	42 986	85.1%	12 114	42.7%	41.7%
B	J B Marks	NW405	456 478	452 900	153 638	33.7%	130 164	28.5%	125 693	27.8%	54 099	11.9%	463 595	102.4%	59 931	93.3%	(9.7%)
C	Dr Kenneth Kaunda	DC40	183 421	184 421	76 549	41.7%	61 554	33.6%	46 098	25.0%	789	0.4%	184 991	100.3%	45 913	100.5%	(98.3%)
Total Dr Kenneth Kaunda			1 529 188	1 497 198	522 529	34.2%	429 947	28.1%	371 932	24.8%	134 904	9.0%	1 459 311	97.5%	233 505	89.5%	(42.2%)
Total North West			5 787 924	5 952 080	2 218 589	38.3%	1 555 771	26.9%	1 226 272	20.4%	659 212	11.1%	5 659 844	95.1%	636 510	84.7%	3.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	153 961	153 961	49 937	32.4%	65 107	42.3%	32 718	21.3%	1 394	0.9%	149 155	96.9%	4 866	93.8%	(71.4%)
B	Ga-Segonyana	NC452	66 072	88 398	49 233	74.5%	10 848	16.4%	14 164	16.0%	11 232	12.7%	85 477	96.7%	3 497	92.9%	221.2%
B	Camagara	NC453	58 888	60 510	22 732	38.6%	29 720	50.5%	28 228	46.7%	20 646	34.1%	101 326	167.5%	-	464.9%	-
C	John Taolo Gaetsewe	DC45	87 974	24 753	36 583	41.6%	28 550	32.5%	22 235	89.8%	311	1.3%	87 678	354.2%	739	97.8%	(57.9%)
	Total John Taolo Gaetsewe		366 894	327 622	158 484	43.2%	134 225	36.6%	97 344	29.7%	33 583	10.3%	423 637	129.3%	9 102	170.4%	269.0%
B	Richtersveld	NC061	36 518	38 146	11 975	32.8%	1 733	4.7%	(1 403)	(3.7%)	287	0.8%	12 592	33.0%	(16)	(1863.6%)	-
B	Nama Khoi	NC062	111 553	110 814	70 648	63.3%	17 524	15.7%	14 240	12.9%	3 674	3.3%	106 086	95.7%	2 220	92.4%	65.5%
B	Kamiesberg	NC064	34 838	35 896	19 140	54.9%	6 493	18.6%	4 895	13.6%	460	1.3%	30 988	86.3%	14 356	11.9%	(96.8%)
B	Hantam	NC065	27 572	11 791	8 783	31.9%	1	0.0%	(236)	(2.0%)	(109)	(0.9%)	8 439	71.6%	(2)	32.9%	5586.6%
B	Karoo Hoogland	NC066	6 286	11 788	22 468	357.4%	1 624	25.8%	94	0.8%	283	2.4%	24 468	207.6%	1 038	75.0%	(72.8%)
B	Khai-Ma	NC067	7 680	7 590	6 000	78.1%	698	9.1%	538	7.1%	403	5.3%	7 639	100.6%	1 159	32.8%	(65.3%)
C	Namakwa	DC6	44 422	46 408	15 737	35.4%	14 123	31.8%	10 185	21.9%	702	1.5%	40 747	87.8%	543	89.9%	29.4%
	Total Namakwa		268 870	262 434	154 751	57.6%	42 196	15.7%	28 313	10.8%	5 700	2.2%	230 959	88.0%	19 298	62.9%	(70.5%)
B	Ubuntu	NC071	48 016	48 016	10 507	21.9%	34 093	71.0%	3 362	7.0%	3 791	7.9%	51 754	107.8%	4 233	93.4%	(10.4%)
B	Umsobomvu	NC072	18 593	19 713	-	-	-	-	-	-	-	-	-	-	2 402	71.5%	(100.0%)
B	Emthanjeni	NC073	49 418	49 418	28 759	58.2%	10 729	21.7%	9 897	20.0%	3 100	6.3%	52 485	106.2%	8 140	109.6%	(61.9%)
B	Kareeberg	NC074	23 738	3	932	3.9%	3 124	13.2%	13 433	#####	1 177	37245.1%	18 665	#####	1 513	11.8%	(22.2%)
B	Renosterberg	NC075	25 322	25 322	10 980	43.4%	7 937	31.3%	655	2.6%	655	2.6%	20 228	79.9%	698	54.3%	(6.2%)
B	Thembellile	NC076	13 183	971	4 531	34.4%	384	2.9%	11	1.1%	77	8.0%	5 003	515.1%	562	34.9%	(86.3%)
B	Siyathemba	NC077	40 251	40 251	31 519	78.3%	(1 290)	(3.2%)	4 606	11.4%	502	1.2%	35 338	87.8%	555	115.6%	(9.5%)
B	Siyancuma	NC078	61 582	59 682	32 081	52.1%	32 351	52.5%	(6 453)	(10.8%)	3 698	6.2%	61 678	103.3%	4 285	82.6%	(13.7%)
C	Pitxley Ka Seme (NC)	DC7	49 372	52 135	10 419	21.1%	29 242	59.2%	11 915	22.9%	14 148	27.1%	65 724	126.1%	8 530	97.3%	65.9%
	Total Pitxley ka Seme (NC)		329 476	295 512	129 728	39.4%	116 570	35.4%	37 427	12.7%	27 150	9.2%	310 874	105.2%	30 918	73.7%	(12.2%)
B	IKaili Garib	NC082	106 838	111 274	52 400	49.0%	28 980	27.1%	21 385	19.2%	(1)	(0.0%)	102 764	92.4%	(1 554)	72.9%	(99.9%)
B	IKheis	NC084	31 897	36 440	20 057	62.9%	6 539	20.5%	3 803	10.4%	1 978	5.4%	32 377	88.9%	3 961	82.2%	(50.1%)
B	Tsantsabane	NC085	71 205	71 205	42 459	59.6%	(891)	(1.3%)	-	-	-	-	41 568	58.4%	397	60.6%	(100.0%)
B	Kgatelelope	NC086	47 964	42 829	11 824	24.7%	11 452	23.9%	13 600	31.8%	1 334	3.1%	38 210	89.2%	832	29.3%	60.4%
B	Dawid Kruijper	NC087	233 655	191 683	74 391	31.8%	49 607	21.2%	45 021	23.5%	24 726	12.9%	193 746	101.1%	28 137	82.8%	(12.1%)
C	Z F Mgcawu	DC8	68 654	68 654	27 920	40.7%	23 024	33.5%	16 911	24.6%	487	0.7%	68 342	99.5%	420	95.1%	15.8%
	Total Z F Mgcawu		560 212	522 084	229 053	40.9%	118 711	21.2%	100 720	19.3%	28 523	5.5%	477 007	91.4%	32 192	74.7%	(11.4%)
B	Sol Plaatje	NC091	564 872	568 013	277 643	49.2%	74 679	13.2%	99 757	17.6%	87 213	15.4%	539 291	94.9%	120 420	146.9%	(27.6%)
B	Dikgallong	NC092	117 576	117 576	44 990	38.3%	36 558	31.1%	30 042	25.6%	11 642	9.9%	123 231	104.8%	6 406	104.8%	81.7%
B	Magareng	NC093	15 624	15 624	7 477	47.9%	5 434	34.8%	5 184	33.2%	4 946	31.7%	23 040	147.5%	13 192	231.9%	(62.5%)
B	Phokwane	NC094	40 730	40 730	11 478	28.2%	7 518	18.5%	3 536	8.7%	8 802	21.6%	31 333	76.9%	7 439	128.9%	18.3%
C	Frances Baard	DC9	122 632	122 932	55 794	45.5%	(4 118)	(3.4%)	40 180	32.7%	31 088	25.3%	122 944	100.0%	30 828	100.3%	0.8%
	Total Frances Baard		861 434	864 875	397 381	46.1%	120 070	13.9%	178 699	20.7%	143 691	16.6%	839 840	97.1%	178 285	136.0%	(19.4%)
	Total Northern Cape		2 386 886	2 272 527	1 069 396	44.8%	531 772	22.3%	442 503	19.5%	238 646	10.5%	2 282 317	100.4%	269 795	109.0%	(11.5%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Budget & Treasury Office		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	14 759 424	14 801 147	3 964 220	26.9%	4 082 597	27.7%	3 742 477	25.3%	3 371 628	22.8%	15 160 921	102.4%	2 514 629	98.8%	34.1%
	Total Metros		14 759 424	14 801 147	3 964 220	26.9%	4 082 597	27.7%	3 742 477	25.3%	3 371 628	22.8%	15 160 921	102.4%	2 514 629	98.8%	34.1%
B	Matzikama	WC011	121 564	135 161	40 946	33.7%	28 696	23.6%	24 018	17.8%	13 163	9.7%	106 822	79.0%	10 552	83.0%	24.7%
B	Cederberg	WC012	55 330	57 474	17 459	31.6%	12 891	23.3%	13 526	23.5%	7 879	13.7%	51 755	90.1%	10 704	87.0%	(26.4%)
B	Bergrivier	WC013	79 721	79 721	28 109	35.3%	18 236	22.9%	16 573	20.8%	20 598	25.8%	83 516	104.8%	19 076	103.5%	8.0%
B	Saldanha Bay	WC014	302 765	303 558	97 186	32.1%	60 547	20.0%	78 359	25.8%	59 988	19.8%	296 081	97.5%	60 483	100.3%	(0.8%)
B	Swartland	WC015	168 122	181 413	50 875	30.3%	42 722	25.4%	38 374	21.2%	61 364	33.8%	193 335	106.6%	45 755	93.7%	34.1%
C	West Coast	DC1	105 766	107 914	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		833 268	865 241	234 575	28.2%	163 092	19.6%	170 850	19.7%	162 992	18.8%	731 509	84.5%	146 570	84.7%	11.2%
B	Witzenberg	WC022	91 571	91 999	44 648	48.8%	11 597	12.7%	14 900	16.2%	15 339	16.7%	86 844	94.0%	13 224	100.0%	16.0%
B	Drakenstein	WC023	336 216	310 421	280 280	83.4%	(3 282)	(1.0%)	2 568	0.8%	11 751	3.8%	291 317	93.8%	1 867	90.6%	529.3%
B	Stellenbosch	WC024	431 543	444 355	152 097	35.2%	84 445	19.6%	112 940	25.4%	81 356	18.3%	430 838	97.0%	72 924	99.2%	11.6%
B	Breede Valley	WC025	202 538	192 930	74 341	36.7%	42 031	20.8%	40 320	20.9%	32 669	16.9%	189 361	98.2%	(13 171)	94.7%	(348.0%)
B	Langeberg	WC026	110 641	107 158	73 678	66.6%	17 207	15.6%	14 066	13.1%	5 065	4.7%	110 015	102.7%	4 693	96.6%	7.9%
C	Cape Winelands DM	DC2	225 545	226 404	94 891	42.1%	75 394	33.4%	54 275	24.0%	103	0.0%	224 663	99.2%	77	142.1%	33.6%
	Total Cape Winelands		1 398 054	1 373 268	719 936	51.5%	227 393	16.3%	239 068	17.4%	146 282	10.7%	1 332 678	97.0%	79 615	104.0%	83.7%
B	Theewaterskloof	WC031	192 607	201 380	56 352	29.3%	19 919	10.3%	22 909	11.4%	32 003	15.9%	131 183	65.1%	30 463	68.4%	5.1%
B	Overstrand	WC032	270 868	277 883	68 144	25.2%	71 036	26.2%	69 285	24.9%	80 326	28.9%	288 790	103.9%	71 950	96.2%	11.6%
B	Cape Agulhas	WC033	80 921	81 473	38 195	47.2%	12 489	15.4%	28 240	34.7%	(954)	(1.2%)	77 970	95.7%	12 011	95.5%	(107.9%)
B	Swellendam	WC034	46 988	45 518	12 918	27.5%	10 309	21.9%	10 887	23.9%	11 580	25.4%	45 695	100.4%	10 729	90.6%	7.9%
C	Overberg	DC3	76 146	76 213	32 415	42.6%	23 451	30.8%	21 968	28.8%	1 297	1.7%	79 131	103.8%	304	53.9%	326.2%
	Total Overberg		667 530	682 468	208 024	31.2%	137 205	20.6%	153 289	22.5%	124 252	18.2%	622 769	91.3%	125 457	83.3%	(1.0%)
B	Kannaland	WC041	28 325	31 585	15 728	55.5%	12 213	43.1%	11 017	34.9%	12 171	38.5%	51 129	161.9%	4 206	85.0%	189.4%
B	Hessequa	WC042	96 391	96 701	91 532	95.0%	432	0.4%	7 012	7.3%	7 080	7.3%	106 056	109.7%	4 608	107.4%	53.6%
B	Mossel Bay	WC043	158 252	170 039	44 804	28.3%	40 411	25.5%	41 962	24.7%	43 470	25.6%	170 647	100.4%	4 327	78.4%	904.7%
B	George	WC044	329 573	273 763	83 615	25.4%	65 014	19.7%	65 627	24.0%	63 584	23.2%	277 840	101.5%	56 903	81.6%	11.7%
B	Oudtshoorn	WC045	90 880	92 777	88 436	97.3%	553	0.6%	717	0.8%	1 751	1.9%	91 457	98.6%	1 239	97.1%	41.4%
B	Bitou	WC047	152 568	157 203	46 644	30.6%	32 446	21.3%	35 149	22.4%	34 151	21.7%	148 390	94.4%	27 958	90.3%	22.2%
B	Knysna	WC048	243 558	246 076	221 446	90.9%	2 492	1.0%	4 936	2.0%	9 505	3.9%	238 379	96.9%	4 743	95.9%	100.4%
C	Garden Route	DC4	1 405	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		1 100 952	1 068 143	592 205	53.8%	153 562	13.9%	166 420	15.6%	171 712	16.1%	1 083 899	101.5%	103 983	89.0%	65.1%
B	Laingsburg	WC051	19 140	19 140	10 229	53.4%	3 141	16.4%	3 009	15.7%	(751)	(3.9%)	15 628	81.7%	(377)	43.0%	98.9%
B	Prince Albert	WC052	13 604	15 136	4 312	31.7%	2 304	16.9%	2 081	13.8%	1 930	12.8%	10 627	70.2%	2 268	87.2%	(14.9%)
B	Beaufort West	WC053	45 872	49 678	37 078	80.8%	1 671	3.6%	2 055	4.1%	3 667	7.4%	44 471	89.5%	2 779	85.2%	32.0%
C	Central Karoo	DC5	5 162	5 280	12 590	243.9%	9 808	190.0%	(20 493)	(388.1%)	562	10.6%	2 467	46.7%	2 077	60.6%	(72.9%)
	Total Central Karoo		83 777	89 234	64 209	76.6%	16 923	20.2%	(13 348)	(15.0%)	5 409	6.1%	73 193	82.0%	6 747	72.6%	(19.8%)
	Total Western Cape		18 843 005	18 879 501	5 783 169	30.7%	4 780 771	25.4%	4 458 755	23.6%	3 982 275	21.1%	19 004 969	100.7%	2 977 002	97.2%	33.8%
	Total National		122 646 626	128 454 383	39 601 851	32.3%	34 206 775	27.9%	31 989 624	24.9%	22 102 187	17.2%	127 900 437	99.6%	19 639 517	101.0%	12.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Corporate Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
EASTERN CAPE																
A	Buffalo City	BUF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Metros			-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Beyers Naude	EC101	-	-	289	-	167	-	36	-	83	-	574	-	152	(45.5%)
B	Blue Crane Route	EC102	-	-	231	-	411	-	745	-	245	-	1 633	-	63	290.2%
B	Makana	EC104	-	2	(12 534)	-	144	-	28	1392.5%	220	11023.9%	(12 141)	####	368	(40.1%)
B	Ndlambe	EC105	-	494	(9)	-	17	-	137	27.7%	98	19.8%	243	49.2%	(38)	(359.7%)
B	Sundays River Valley	EC106	-	-	-	-	2 571	-	2 112	-	45	-	4 728	-	-	-
B	Kouga	EC108	-	1 129	531	-	(147)	-	842	74.6%	97	8.6%	1 324	117.2%	(138)	(170.4%)
B	Kou-Kamma	EC109	-	-	437	-	41	-	42	-	42	-	562	-	(93)	(145.6%)
C	Sarah Baartman	DC10	-	-	-	-	288	-	526	-	77	-	891	-	117	(34.0%)
Total Sarah Baartman			-	1 626	(11 055)	-	3 492	-	4 469	274.9%	907	55.8%	(2 187)	(134.5%)	430	110.7%
B	Mbhashe	EC121	-	1 000	286	-	405	-	428	42.8%	506	50.6%	1 625	162.5%	890	269.1%
B	Mnquma	EC122	-	-	435	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	200	106	-	54	-	-	-	-	-	160	79.9%	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	791	-	-	-	160	20.2%	-	-	160	20.2%	-	40.3%
B	Raymond Mhlaba	EC129	2 492	12 672	4 447	178.4%	112	4.5%	72	0.6%	79	0.6%	4 711	37.2%	633	85.3%
C	Amathole	DC12	-	62 574	307	-	527	-	781	1.2%	678	1.1%	2 293	3.7%	2 419	4480.1%
Total Amathole			2 492	77 672	5 145	206.4%	1 099	44.1%	1 441	1.9%	1 263	1.6%	8 949	11.5%	3 942	105.6%
B	Inxuba Yethemba	EC131	-	-	636	-	1 069	-	659	-	576	-	2 940	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	95	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	21 869	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	0	-	0	-	-	-	-	-	1	-	1	(100.0%)
B	Enoch Mqijima	EC139	2 728	5 012	232	8.5%	283	10.4%	924	18.4%	-	-	1 439	28.7%	11 793	(100.0%)
C	Chris Hani	DC13	2 176	2 176	944	43.4%	317	14.6%	2 261	103.9%	-	-	3 522	161.9%	-	-
Total Chris Hani			4 999	29 056	1 812	36.2%	1 670	33.4%	3 844	13.2%	576	2.0%	7 902	27.2%	11 794	194.2%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	60	-	52	-	239	-	553	-	904	-	403	22.4%
C	Joe Gqabi	DC14	1 091	-	-	-	-	-	-	-	-	-	-	-	(6)	3.1%
Total Joe Gqabi			1 091	-	60	5.5%	52	4.8%	239	-	553	-	904	-	397	14.7%
B	Ngquza Hills	EC153	-	1 325	-	-	86	-	33	2.5%	63	4.7%	181	13.7%	191	(67.3%)
B	Port St Johns	EC154	6 039	7 137	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	(1)	-	234	-	17	-	74	-	324	-	100	(25.6%)
B	Mhlonito	EC156	26 883	26 883	10 997	40.9%	19 742	73.4%	6 804	25.3%	7 137	26.5%	44 681	166.2%	57	99.5%
B	King Sabata Dalindyebo	EC157	-	-	-	-	365	-	47	-	(97)	-	315	-	40	(341.9%)
C	O R Tambo	DC15	0	138 322	-	-	-	-	-	-	-	-	-	-	-	-
Total O R Tambo			32 923	173 668	10 996	33.4%	20 426	62.0%	6 901	4.0%	7 177	4.1%	45 500	26.2%	388	102.3%
B	Matatiele	EC441	-	-	15	-	-	-	-	-	-	-	15	-	-	-
B	Umzimvubu	EC442	-	126	-	-	-	-	-	-	56	44.8%	56	44.8%	(80)	(170.3%)
B	Mbizana	EC443	119	-	82	69.1%	121	102.3%	32	-	194	-	429	-	164	197.1%
B	Ntabankulu	EC444	-	1 955	45	-	159	-	333	17.0%	100	5.1%	637	32.6%	(3)	(4080.0%)
C	Alfred Nzo	DC44	5 400	5 400	(1 953)	(36.2%)	336	6.2%	-	-	-	-	(1 617)	(30.0%)	45 477	374.8%
Total Alfred Nzo			5 519	7 481	(1 811)	(32.8%)	616	11.2%	365	4.9%	350	4.7%	(480)	(6.4%)	45 558	375.5%
Total Eastern Cape			47 023	289 502	5 148	10.9%	27 355	58.2%	17 260	6.0%	10 826	3.7%	60 589	20.9%	62 509	165.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Corporate Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	-	49 601	10 006	-	11 112	-	14 966	30.2%	10 498	21.2%	46 582	93.9%	3 185	-	229.5%
	Total Metros		-	49 601	10 006	-	11 112	-	14 966	30.2%	10 498	21.2%	46 582	93.9%	3 185	-	229.5%
B	Leisemeng	FS161	-	-	-	-	-	-	526	-	-	-	526	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	352	-	(100.0%)
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	6	79.2%	(100.0%)	
C	Xhariep	DC16	-	-	6 115	-	4 714	-	4 057	-	7 197	-	22 083	-	6 752	-	6.6%
	Total Xhariep		-	-	6 115	-	4 714	-	4 057	-	7 723	-	22 609	-	7 111	-	8.6%
B	Masilonyana	FS181	-	-	-	-	-	-	193	-	512	-	704	-	-	-	-
B	Tokologo	FS182	336	6 008	2 503	745.9%	-	-	178	3.0%	-	-	2 682	44.6%	2 244	37.6%	(100.0%)
B	Tswelopele	FS183	-	612	673	-	-	-	22	3.5%	113	18.5%	808	132.0%	(4)	-	(2857.9%)
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	408	-	444	-	258	-	185	-	1 294	-	680	-	(72.8%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	12	-	12	-	-	-	-
	Total Lejweleputswa		336	6 620	3 584	1068.0%	444	132.2%	650	9.8%	823	12.4%	5 501	83.1%	2 920	71.4%	(71.8%)
B	Setsoto	FS191	-	1 348	286	-	387	-	198	14.7%	537	39.8%	1 409	104.5%	214	-	151.2%
B	Dihlabeng	FS192	-	-	1 544	-	1 939	-	1 759	-	3 179	-	8 421	-	1 377	-	130.9%
B	Nketoana	FS193	-	429	127	-	117	-	97	22.5%	137	31.9%	476	111.1%	616	-	(77.8%)
B	Maluti-a-Phofung	FS194	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	3 539	-	-	-	-	-	-	-	-	-	-	654	-	(100.0%)
B	Mantsopa	FS196	-	12 092	3	-	2 088	-	2 775	22.9%	-	-	4 866	40.2%	0	-	(100.0%)
C	Thabo Mofutsanyana	DC19	-	51 785	-	-	-	-	1 038	2.0%	-	-	1 038	2.0%	-	-	-
	Total Thabo Mofutsanyana		-	69 692	1 960	-	4 531	-	5 867	8.4%	3 852	5.5%	16 210	23.3%	2 860	1933.3%	34.7%
B	Moghaka	FS201	1 229	3 951	624	50.8%	765	62.3%	709	17.9%	761	19.3%	2 859	72.4%	1 198	111.9%	(36.4%)
B	Ngwathe	FS203	-	-	19	-	-	-	-	-	-	-	19	-	0	-	(100.0%)
B	Metsimaholo	FS204	-	132 618	66 339	-	44 462	-	36 495	27.5%	(979)	(0.7%)	146 318	110.3%	(1 664)	-	(41.2%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		1 229	136 569	66 982	5449.4%	45 227	3679.5%	37 204	27.2%	(217)	(0.2%)	149 196	109.2%	(466)	5428.1%	(53.4%)
	Total Free State		1 565	262 483	88 648	5665.3%	66 027	4219.6%	62 745	23.9%	22 679	8.6%	240 098	91.5%	15 610	2001.3%	45.3%
GAUTENG																	
A	City of Ekurhuleni	EKU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City of Johannesburg	JHB	-	-	5 222	-	30 693	-	11 816	-	5 910	-	53 640	-	106 901	-	(94.5%)
A	City of Tshwane	TSH	4 351 249	216 752	1 627 053	37.4%	1 456 410	33.5%	120 608	55.6%	128 055	59.1%	3 332 126	1537.3%	34 857	17.3%	267.4%
	Total Metros		4 351 249	216 752	1 632 274	37.5%	1 487 103	34.2%	132 423	61.1%	133 966	61.8%	3 385 766	1562.0%	141 758	20.6%	(5.5%)
B	Emfuleni	GT421	-	4 094	1 353	-	1 625	-	6 332	154.7%	2 260	55.2%	11 570	282.6%	973	-	132.4%
B	Midvaal	GT422	-	-	274	-	1 468	-	1 532	-	471	-	3 745	-	410	-	15.1%
B	Lesedi	GT423	-	3 339	328	-	1 008	-	420	12.6%	633	18.9%	2 388	71.5%	998	-	(36.6%)
C	Sedibeng	DC42	-	19 969	6 678	-	5 936	-	2 732	13.7%	3 612	18.1%	18 958	94.9%	2 762	-	30.8%
	Total Sedibeng		-	27 403	8 634	-	10 036	-	11 016	40.2%	6 977	25.5%	36 662	133.8%	5 142	-	35.7%
B	Mogale City	GT481	-	15 508	1 708	-	2 163	-	2 789	18.0%	5 559	35.8%	12 220	78.8%	2 433	-	128.5%
B	Merafong City	GT484	-	-	185	-	171	-	170	-	159	-	685	-	267	140.6%	(40.6%)
B	Rand West City	GT485	-	-	407	-	136	-	14	-	41	-	597	-	407	-	(90.0%)
C	West Rand	DC48	-	22 476	9 044	-	10 412	-	3 939	17.5%	1 237	5.5%	24 632	109.6%	362	-	241.9%
	Total West Rand		-	37 984	11 344	-	12 882	-	6 912	18.2%	6 996	18.4%	38 133	100.4%	3 469	15942.8%	101.7%
	Total Gauteng		4 351 249	282 138	1 652 252	38.0%	1 510 020	34.7%	150 351	53.3%	147 938	52.4%	3 460 561	1226.5%	150 369	24.0%	(1.6%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Corporate Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of budget	Actual Revenue	4th Q as % of budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	-	-	16	-	-	-	0	-	1	-	16	-	6	-	(89.9%)
	Total Metros		-	-	16	-	-	-	0	-	1	-	16	-	6	-	(89.9%)
B	Umdoni	KZN212	5 230	-	-	-	-	-	-	-	-	-	-	-	-	-	36.0%
B	Umzumbi	KZN213	66 047	66 047	-	-	1	0.0%	-	-	-	-	1	0.0%	-	-	0.0%
B	uMuziwabantu	KZN214	-	-	8 500	-	-	-	931	-	-	-	9 431	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	10 547	-	25 222	-	2 044	-	2 578	-	40 391	-	7 661	-	(66.4%)
C	Ugu	DC21	8	8	30	394.7%	27	366.5%	14	186.6%	7	89.7%	78	1037.5%	-	-	-
	Total Ugu		71 284	66 055	19 077	26.8%	25 250	35.4%	2 989	4.5%	2 584	3.9%	49 901	75.5%	7 661	30.6%	(66.3%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	1 030	-	201	19.5%	288	28.0%	219	-	571	-	1 279	-	195	136.8%	193.3%
B	Mpofana	KZN223	133	-	2 667	2005.3%	-	-	-	-	-	-	2 667	-	-	-	-
B	Impendle	KZN224	-	8 162	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	23 631	23 392	384	1.6%	2 070	8.8%	5 076	21.7%	2 751	11.8%	10 281	44.0%	2 348	22.4%	17.2%
B	Mkhambathini	KZN226	-	-	1 505	-	1 692	-	1 814	-	1 472	-	6 483	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	3	-	3	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.9%
	Total uMgungundlovu		24 794	31 554	4 757	19.2%	4 050	16.3%	7 109	22.5%	4 797	15.2%	20 713	65.6%	2 543	27.2%	88.7%
B	Okhahlamba	KZN235	-	65	-	-	65	-	25	38.9%	94	144.3%	185	283.2%	66 353	7243.6%	(99.9%)
B	Inkosi Langalibalele	KZN237	-	1 055	-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)
B	Alfred Duma	KZN238	-	-	65	-	96	-	299	-	89	-	549	-	66	-	33.8%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	5 000	-	5 000	-	-	-	-
	Total Uthukela		-	1 120	65	-	162	-	324	28.9%	5 183	462.6%	5 734	511.8%	66 419	7372.1%	(92.2%)
B	Endumeni	KZN241	25	21	323	1312.4%	7	29.4%	6	29.0%	6	29.0%	342	1600.7%	5	-	17.6%
B	Nquthu	KZN242	-	-	137	-	129	-	161	-	196	-	622	-	165	156.7%	18.6%
B	Msinga	KZN244	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	7 791	-	-	-	-	-	-	-	-	-	-	-	130	-	(100.0%)
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		8 165	21	459	5.6%	136	1.7%	167	780.7%	202	943.7%	964	4509.5%	300	123.7%	(32.8%)
B	Newcastle	KZN252	59 313	60 462	24 635	41.5%	19 771	33.3%	9 016	14.9%	4 088	6.8%	57 511	95.1%	69	100.0%	5809.6%
B	Emadlangeni	KZN253	-	860	-	-	(242)	-	4 576	532.0%	0	0.0%	4 334	503.9%	-	-	-
B	Dannhauser	KZN254	1 042	-	-	-	21	2.0%	-	-	(101)	-	(80)	-	-	-	-
C	Amajuba	DC25	33 736	37 603	34 358	101.8%	89	0.3%	3 007	8.0%	68	0.2%	37 523	99.8%	39	99.9%	76.7%
	Total Amajuba		94 091	98 925	58 994	62.7%	19 640	20.9%	16 599	16.8%	4 056	4.1%	99 288	100.4%	108	99.0%	3664.1%
B	eDumbe	KZN261	7 130	7 130	51	0.7%	38	0.5%	79	1.1%	51	0.7%	219	3.1%	1	-	4797.6%
B	uPhongolo	KZN262	-	12 290	6 788	-	5 896	-	151	1.2%	6 211	50.5%	19 046	155.0%	224	135.3%	2668.0%
B	Abaqulusi	KZN263	2 579	4 458	2 029	78.7%	-	-	102	2.3%	59	1.3%	2 190	49.1%	3 310	6855.8%	(98.2%)
B	Nongoma	KZN265	575	575	-	-	75	13.1%	11	2.0%	52	9.1%	139	24.2%	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	201	-	64	-	152	-	417	-	84	-	80.7%
	Total Zululand		10 284	24 453	8 868	86.2%	6 211	60.4%	408	1.7%	6 525	26.7%	22 012	90.0%	3 619	234.4%	80.3%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	204 503	-	-	-	-	-	-	-	-	-	-	-	-	(1.2%)
B	Mtubatuba	KZN275	15 000	17 380	495	3.3%	121	0.8%	(134)	(0.8%)	(47)	(0.3%)	436	2.5%	-	-	-
B	Hlabisa Big Five	KZN276	22	22	40	180.6%	76	345.0%	623	2832.3%	80	363.7%	819	3721.6%	39	399.1%	104.0%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	1 177	-	1 177	-	60	19.9%	1863.9%
	Total Umkhanyakude		15 022	221 905	535	3.6%	197	1.3%	489	0.2%	1 211	0.5%	2 433	1.1%	99	0.0%	1120.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Corporate Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
B	Mfolozi	KZN281	-	472	9	-	-	49	10.4%	730	154.7%	788	167.0%	18	-	3889.5%
B	uMhlathuze	KZN282	6 703	7 861	1 609	24.0%	1 800	26.9%	1 745	22.2%	3 022	38.4%	8 176	104.0%	1 103	31.9%
B	uMlalazi	KZN284	-	669	93	-	75	-	252	37.6%	224	33.5%	644	96.2%	231	(3.0%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	17	-	387	-	-	-	405	-	-	-
C	King Cetshwayo	DC28	-	236	-	-	180	-	56	23.7%	162	68.8%	398	168.8%	-	44.6%
	Total King Cetshwayo		6 703	9 238	1 711	25.5%	2 073	30.9%	2 489	26.9%	4 137	44.8%	10 411	112.7%	1 352	37.3%
B	Mandeni	KZN291	-	-	2	-	6	-	29	-	-	-	38	-	-	-
B	KwaDukuza	KZN292	-	597	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	9	-	11 646	-	8 725	-	1 300	-	21 680	-	7 813	71.2%
	Total iLembe			597	12	-	11 653	-	8 754	1466.9%	1 300	217.8%	21 718	3639.2%	7 813	71.2%
B	Greater Kokstad	KZN433	-	146	6	-	0	-	388	266.3%	99	68.2%	494	338.6%	0	57039.7%
B	Ubuhlebezwe	KZN434	-	-	137	-	280	-	3	-	64	-	483	-	211	(69.9%)
B	Umkhulu	KZN435	-	-	14 790	-	11 928	-	9 193	-	46	-	35 958	-	43	7.2%
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	21	-	-	-	-	-	21	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala			146	14 933	-	12 229	-	9 584	6569.7%	209	143.5%	36 956	25331.9%	254	(17.7%)
	Total Kwazulu-Natal		230 344	454 014	109 427	47.5%	81 600	35.4%	48 913	10.8%	30 205	6.7%	270 145	59.5%	90 174	91.2%
LIMPOPO																
B	Greater Giyani	LIM331	-	-	7	-	-	-	-	-	-	-	7	-	117	(100.0%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	0	637	-	-	50	19577.0%	101	15.8%	(151)	(23.7%)	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	682	580	-	351	-	192	28.2%	(873)	(128.1%)	250	36.7%	465	(288.0%)
B	Maruleng	LIM335	-	59	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		0	1 378	587	#####	401	#####	293	21.2%	(1 024)	(74.3%)	257	18.6%	581	(276.2%)
B	Musina	LIM341	-	269	-	-	253	-	1 862	692.3%	-	-	2 115	786.2%	-	-
B	Thulamela	LIM343	-	1 000	1	-	241	-	42	4.2%	138	13.8%	422	42.2%	-	-
B	Makhado	LIM344	1 748	329	1 017	58.2%	46	2.6%	93	28.4%	36	10.8%	1 192	362.4%	344	(311.8%)
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	462	-	-	-
	Total Vhembe		1 748	1 598	1 019	58.3%	539	30.9%	1 998	125.0%	635	39.8%	4 191	262.3%	344	(236.0%)
B	Blouberg	LIM351	-	-	3	-	12	-	-	-	-	-	15	-	14	(100.0%)
B	Molemole	LIM353	-	455	-	-	67	-	41	9.1%	-	-	108	23.8%	513	(100.0%)
B	Polokwane	LIM354	-	-	4 199	-	1 933	-	1 633	-	-	-	8 006	-	14 194	(98.3%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	6 988	5 883	-	-	-	-	-	-	-	-	-	-	-	58.2%
	Total Capricorn		6 988	6 338	4 203	60.1%	2 012	28.8%	1 674	26.4%	241	3.8%	8 130	128.3%	14 722	5876.7%
B	Thabazimbi	LIM361	-	479	101	-	91	-	96	20.0%	2 595	541.9%	2 883	601.9%	295	779.9%
B	Lephalale	LIM362	0	0	701	#####	261	68427.7%	504	#####	505	#####	1 971	#####	-	-
B	Bela Bela	LIM366	-	1 690	121	-	216	-	53	3.1%	-	-	390	23.1%	21	(100.0%)
B	Mogalakwena	LIM367	2	26 415	72 825	#####	(65 260)	#####	(61 668)	(233.5%)	67 691	256.3%	13 588	51.4%	6 777	5014620.3%
B	Modimolle-Mookgopong	LIM368	-	-	53	-	-	-	37	-	-	-	90	-	(691)	(100.0%)
C	Waterberg	DC36	-	-	103	-	-	-	-	-	-	-	123	-	-	-
	Total Waterberg		3	28 584	73 903	#####	(64 692)	#####	(60 978)	(213.3%)	70 810	247.7%	19 043	66.6%	6 402	5065578.5%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Mtoaleli	LIM472	7 902	37 314	17 957	227.2%	14 366	181.8%	9 606	25.7%	41	0.1%	41 970	112.5%	37	728.0%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	9	-	1	-	2 337	-	53 134	-	55 481	-	1	9192576.0%
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		7 902	37 314	17 966	227.4%	14 367	181.8%	11 943	32.0%	53 175	142.5%	97 451	261.2%	37	1806.3%
	Total Limpopo		16 641	75 212	97 677	587.0%	(47 372)	(284.7%)	(45 071)	(59.9%)	123 838	164.7%	129 072	171.6%	22 087	4549.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Corporate Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	2 277	144	-	548	-	401	17.6%	-	-	1 093	48.0%	1 036	-	(100.0%)
B	Msakaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	93	-	(100.0%)
B	Mkhondo	MP303	-	139	7	-	212	-	60	43.1%	82	59.2%	361	260.0%	101	-	(18.9%)
B	Pitsoy Ka Seme (MP)	MP304	-	17	12	-	4	-	6	36.8%	152	911.0%	174	1041.6%	33	292.1%	361.6%
B	Lekwa	MP305	-	-	-	-	-	-	8	-	3	-	11	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	852	-	678	-	24 061	-	825	-	26 417	-	5 445	-	(84.8%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	0	750.9%	(100.0%)
	Total Gert Sibande		-	2 432	1 015	-	1 441	-	24 535	1008.8%	1 063	43.7%	28 055	1153.5%	6 708	67620.4%	(84.2%)
B	Victor Khanye	MP311	-	2 862	4	-	7	-	9	0.3%	2	0.1%	23	0.8%	149	-	(98.4%)
B	Emalahleni (MP)	MP312	780	-	-	-	-	-	-	-	-	-	-	-	0	-	(100.0%)
B	Steve Tshwele	MP313	-	-	2 740	-	3 982	-	-	-	-	-	6 722	-	41 342	-	(100.0%)
B	Emakhazeni	MP314	-	251	-	-	-	-	26	10.5%	63	25.1%	90	35.7%	-	5907.7%	-
B	Thembisile Hani	MP315	-	289	-	-	145	-	-	-	-	-	145	50.2%	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	1	-	(100.0%)
	Total Nkangala		780	3 402	2 744	351.7%	4 135	530.1%	36	1.1%	65	1.9%	6 980	205.1%	41 492	26357.8%	(99.8%)
B	Thaba Chweu	MP321	-	4 019	575	-	796	-	663	16.5%	815	20.3%	2 848	70.9%	176	-	364.1%
B	Nkomazi	MP324	-	7 979	3 432	-	306	-	771	9.7%	1 153	14.5%	5 662	71.0%	1 326	-	(13.0%)
B	Bushbuckridge	MP325	-	4 840	844	-	190	-	890	18.4%	616	12.7%	2 540	52.5%	671	37.6%	(8.2%)
B	City of Mbombela	MP326	0	5 207	(622)	####	878	####	1 140	21.9%	1 209	23.2%	2 605	50.0%	1 534	4335139.7%	(21.2%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		0	22 045	4 228	#####	2 169	#####	3 464	15.7%	3 794	17.2%	13 655	61.9%	3 707	412.5%	2.3%
	Total Mpumalanga		780	27 879	7 987	1023.8%	7 745	992.8%	28 035	100.6%	4 922	17.7%	48 689	174.6%	51 907	1515.6%	(90.5%)
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	191	262 240	-	208 340	-	27	13.9%	86	45.0%	470 693	####	(90)	-	(195.4%)
B	Rustenburg	NW373	-	-	3	-	14	-	30	-	9	-	55	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	500	(167)	-	354	-	(429)	(85.8%)	(416)	(83.3%)	(658)	(131.6%)	(3)	-	15184.5%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		-	691	262 075	-	208 709	-	(373)	(54.0%)	(322)	(46.5%)	470 090	68030.4%	(93)	-	246.7%
B	Ratlou	NW381	-	-	7 694	-	5 790	-	6 297	-	74	-	19 855	-	-	-	-
B	Tswaing	NW382	-	1	-	-	0	-	-	-	-	0	39.4%	-	-	-	-
B	Mafikeng	NW383	-	-	80	-	55	-	250	-	258	-	643	-	66	-	290.3%
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	22 969	-	-	7 142	-	1 706	7.4%	-	-	8 848	38.5%	-	-	-
C	Ngaka Modiri Molema	DC38	-	94 604	34	-	52	-	35	0.0%	36	0.0%	157	0.2%	42	-	(13.7%)
	Total Ngaka Modiri Molema		-	117 573	7 809	-	13 038	-	8 288	7.0%	368	0.3%	29 503	25.1%	108	-	240.3%
B	Naledi (NW)	NW392	-	510	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	1 098	-	-	-	-	45	4.1%	-	-	45	4.1%	-	-	-
B	Greater Taung	NW394	-	-	155	-	551	-	136	-	-	-	842	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	141	-	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	14 948	35 670	15 243	102.0%	461	3.1%	1	0.0%	-	-	15 705	44.0%	-	168.2%	-
	Total Dr Ruth Segomotsi Mompati		14 948	37 278	15 398	103.0%	1 012	6.8%	182	0.5%	-	-	16 591	44.5%	141	465.1%	(100.0%)
B	City of Matlosana	NW403	-	158	3	-	53	-	53	33.6%	65	40.9%	174	110.1%	299	-	(78.4%)
B	Maquassi Hills	NW404	-	-	3	-	2	-	4	-	7	-	16	-	13	-	(42.1%)
B	J B Marks	NW405	-	1 072	273	-	328	-	312	29.1%	110	10.3%	1 024	95.5%	244	-	(54.8%)
C	Dr Kenneth Kaunda	DC40	-	1 151	2 011	-	-	-	200	17.4%	-	-	2 211	192.1%	-	-	-
	Total Dr Kenneth Kaunda		-	2 381	2 290	-	383	-	569	23.9%	182	7.7%	3 425	143.8%	556	-	(67.2%)
	Total North West		14 948	157 923	287 573	1923.8%	223 142	1492.8%	8 666	5.5%	229	0.1%	519 609	329.0%	712	4740.6%	(67.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Corporate Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	260	-	526	-	400	-	114	-	1 300	-	350	-	(67.3%)
B	Ga-Segonyana	NC452	-	-	95	-	95	-	672	-	42	-	904	-	50	-	(15.9%)
B	Camagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	3 649	20 626	-	-	-	-	-	-	-	-	-	-	70	-	(100.0%)
	Total John Taolo Gaetsewe		3 649	20 626	355	9.7%	621	17.0%	1 072	5.2%	156	0.8%	2 204	10.7%	469	-	(66.7%)
B	Richtersveld	NC061	-	-	7 435	-	6 221	-	1 145	-	1 229	-	16 030	-	452	-	172.0%
B	Nama Khoi	NC062	-	-	245	-	366	-	767	-	701	-	2 079	-	878	-	(20.1%)
B	Kamiesberg	NC064	-	-	25	-	21	-	(4)	-	66	-	108	-	29	-	129.8%
B	Hantam	NC065	-	16 372	341	-	821	-	547	3.3%	1 152	7.0%	2 861	17.5%	338	-	241.0%
B	Karoo Hoogland	NC066	-	780	113	-	110	-	-	-	-	-	222	28.5%	106	-	(100.0%)
B	Khal-Ma	NC067	-	394	65	-	160	-	104	26.5%	233	59.1%	562	142.5%	322	-	(27.7%)
C	Namakwa	DC6	-	-	288	-	541	-	535	-	1 278	-	2 642	-	190	-	572.2%
	Total Namakwa		-	17 546	8 512	-	8 239	-	3 095	17.6%	4 659	26.6%	24 505	139.7%	2 314	-	101.3%
B	Ubuntu	NC071	36	36	137	384.5%	6	16.0%	12	32.5%	153	429.6%	307	862.7%	2	10.4%	7577.9%
B	Umsobomvu	NC072	373	414	-	-	-	-	-	-	-	-	-	-	11	128.4%	(100.0%)
B	Emthanjeni	NC073	-	-	60	-	(30)	-	16	-	20	-	67	-	31	-	(34.5%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	18	-	18	-	-	-	-
B	Renosterberg	NC075	235	235	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembehle	NC076	1 521	391	153	10.1%	146	9.6%	127	32.5%	155	39.6%	581	148.7%	159	133.4%	(2.9%)
B	Siyathemba	NC077	12 808	12 808	190	1.5%	383	3.0%	183	1.4%	210	1.6%	965	7.5%	204	-	2.7%
B	Siyancuma	NC078	389	575	136	34.9%	113	29.0%	118	20.5%	(1 234)	(214.7%)	(867)	(150.9%)	(15)	63.9%	8044.2%
C	Pixley Ka Seme (NC)	DC7	71	80	-	-	28	38.9%	28	34.6%	28	34.6%	83	103.7%	44	124.7%	(36.9%)
	Total Pixley ka Seme (NC)		15 433	14 538	676	4.4%	645	4.2%	483	3.3%	(651)	(4.5%)	1 154	7.9%	436	118.5%	(249.2%)
B	!Kali Garib	NC082	-	74	411	-	15	-	25	33.7%	(1)	(1.7%)	449	610.3%	15	-	(108.4%)
B	!Kheis	NC084	-	-	7	-	6	-	0	-	(311)	-	(298)	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	(28)	-	-	-	-	-	(28)	-	99	-	(100.0%)
B	Kgatelepele	NC086	-	49	192	-	-	-	-	-	-	-	192	395.1%	846	-	(100.0%)
B	Dawid Kruijer	NC087	-	32 217	1 430	-	4 868	-	1 576	4.9%	1 493	4.6%	9 368	29.1%	1 740	-	(14.2%)
C	Z F Mgcawu	DC8	-	-	-	-	46	-	316	-	343	-	704	-	24	-	1358.1%
	Total Z F Mgcawu		-	32 339	2 039	-	4 907	-	1 917	5.9%	1 524	4.7%	10 388	32.1%	2 723	-	(44.0%)
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	431	-	(100.0%)
B	Dikgallong	NC092	-	-	1	-	2	-	0	-	0	-	3	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		-	-	1	-	2	-	0	-	0	-	3	-	431	-	(100.0%)
	Total Northern Cape		19 082	85 049	11 583	60.7%	14 414	75.5%	6 567	7.7%	5 689	6.7%	38 253	45.0%	6 374	2011.1%	(10.7%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Corporate Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	(5 592)	(5 197)	(53)	1.0%	48	(0.9%)	(1 112)	21.4%	(1 217)	23.4%	(2 334)	44.9%	137 052	(10166.2%)	(100.9%)
	Total Metros		(5 592)	(5 197)	(53)	1.0%	48	(0.9%)	(1 112)	21.4%	(1 217)	23.4%	(2 334)	44.9%	137 052	(10166.2%)	(100.9%)
B	Matzikama	WC011	-	-	816	-	361	-	-	-	-	1 177	-	530	-	(100.0%)	
B	Cederberg	WC012	-	-	26	-	-	-	-	-	-	26	-	28	-	(100.0%)	
B	Bergrivier	WC013	-	-	1 213	-	(560)	-	766	-	148	-	1 566	-	585	(74.7%)	
B	Saldanha Bay	WC014	263	4 543	798	303.4%	1 256	477.4%	770	17.0%	1 119	24.6%	3 943	86.8%	2 605	6004.1%	(57.1%)
B	Swartland	WC015	100	100	-	-	-	-	-	-	-	-	-	-	-	-	
C	West Coast	DC1	-	439	36 969	-	30 710	-	26 834	6118.1%	24 840	5663.5%	119 353	27212.3%	20 430	-	21.6%
	Total West Coast		363	5 081	39 822	10970.3%	31 766	8750.9%	28 370	558.3%	26 107	513.8%	126 065	2480.9%	24 179	31439.6%	8.0%
B	Witzenberg	WC022	-	697	-	-	145	-	-	-	-	145	20.7%	-	-	-	
B	Drakenstein	WC023	-	48 307	10 153	-	3 257	-	12 210	25.3%	2 709	5.6%	28 329	58.6%	2 563	-	5.7%
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	172	-	(100.0%)
B	Breedee Valley	WC025	-	(5 198)	386	-	285	-	724	(13.9%)	2 950	(56.8%)	4 345	(83.6%)	(2 401)	4.9%	(222.9%)
B	Langeberg	WC026	-	3 223	(412)	-	(272)	-	70	2.2%	479	14.9%	(136)	(4.2%)	433	-	10.6%
C	Cape Winelands DM	DC2	-	200	11	-	540	-	521	260.7%	118	59.2%	1 191	595.4%	496	419.9%	(76.2%)
	Total Cape Winelands		-	47 228	10 137	-	3 955	-	13 525	28.6%	6 256	13.2%	33 873	71.7%	1 263	(87.0%)	395.2%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	(512)	-	(100.0%)
B	Overstrand	WC032	51	1 763	304	593.2%	672	1310.4%	444	25.2%	694	39.4%	2 114	119.9%	21 198	24522.4%	(96.7%)
B	Cape Agulhas	WC033	-	174	61	-	42	-	52	30.1%	101	58.1%	256	147.1%	(54)	-	(288.0%)
B	Swellendam	WC034	-	146	263	-	152	-	330	226.4%	-	-	746	511.1%	370	-	(100.0%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Overberg		51	2 083	628	1225.3%	865	1688.5%	827	39.7%	795	38.2%	3 115	149.6%	21 001	39737.9%	(96.2%)
B	Kannaland	WC041	-	1 437	108	-	790	-	751	52.3%	779	54.2%	2 428	169.0%	849	-	(8.3%)
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	681	-	(100.0%)
B	Mossel Bay	WC043	9 888	-	725	7.3%	1 258	12.7%	1 166	-	2 372	-	5 520	-	383	18.1%	519.0%
B	George	WC044	-	69 773	21 231	-	12 934	-	17 993	25.8%	14 930	21.4%	67 088	96.2%	19 214	-	(22.3%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	188	-	(100.0%)
B	Bitou	WC047	-	2 184	713	-	764	-	769	35.2%	1 537	70.4%	3 783	173.2%	1 161	-	32.3%
B	Knysna	WC048	-	-	1 286	-	915	-	1 194	-	2 407	-	5 803	-	1 328	-	81.2%
C	Garden Route	DC4	-	933	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Garden Route		9 888	74 327	24 063	243.4%	16 662	168.5%	21 873	29.4%	22 024	29.6%	84 623	113.9%	23 805	1092.8%	(7.5%)
B	Laingsburg	WC051	-	-	618	-	765	-	665	-	723	-	2 772	-	217	-	233.4%
B	Prince Albert	WC052	-	-	91	-	104	-	131	-	89	-	415	-	30	-	194.7%
B	Beaufort West	WC053	-	2 085	99	-	92	-	424	20.3%	297	14.3%	911	43.7%	64	132.7%	361.9%
C	Central Karoo	DC5	-	6 537	1 347	-	2 088	-	(1 425)	(21.8%)	97	1.5%	2 106	32.2%	920	-	(89.5%)
	Total Central Karoo		-	8 622	2 154	-	3 048	-	(205)	(2.4%)	1 207	14.0%	6 204	72.0%	1 231	2370.0%	(2.0%)
	Total Western Cape		4 711	132 143	76 752	1629.3%	56 345	1196.1%	63 278	47.9%	55 171	41.8%	251 546	190.4%	208 532	(24635.9%)	(73.5%)
	Total National		4 686 342	1 766 343	2 337 045	49.9%	1 939 277	41.4%	340 743	19.3%	401 496	22.7%	5 018 561	284.1%	608 275	85.6%	(34.0%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Planning and Development		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	47 840	72 820	4 057	8.5%	19 264	40.3%	6 721	9.2%	15 123	20.8%	45 165	62.0%	8 041	68.1%	88.1%
A	Nelson Mandela Bay	NMA	148 955	137 163	43 422	29.2%	5 850	3.9%	38 572	28.1%	43 743	31.9%	131 586	95.9%	11 199	31.5%	290.6%
	Total Metros		196 795	209 983	47 479	24.1%	25 114	12.8%	45 293	21.6%	58 866	28.0%	176 751	84.2%	19 240	38.0%	206.0%
B	Dr Beyers Naude	EC101	1 351	1 351	284	21.0%	465	34.4%	1 389	102.8%	267	19.8%	2 405	178.1%	-	90.9%	-
B	Blue Crane Route	EC102	14 117	488	-	-	139	1.0%	-	-	(139)	(28.5%)	-	-	-	-	-
B	Makana	EC104	5 615	5 179	(1 092)	(19.4%)	59	1.0%	815	15.7%	130	2.5%	(87)	(1.7%)	180	4.1%	(27.6%)
B	Ndlambe	EC105	3 406	11 110	2 945	86.5%	3 018	88.6%	3 061	27.6%	3 286	29.6%	12 310	110.8%	2 628	167.1%	25.0%
B	Sundays River Valley	EC106	4 352	4 382	2 063	47.4%	1 291	29.7%	2 099	47.9%	872	19.9%	6 326	144.4%	-	295.2%	-
B	Kouga	EC108	6 312	1 262	1 586	25.1%	961	15.2%	1 407	111.5%	1 420	112.5%	5 374	425.8%	(14 896)	(52.6%)	(109.5%)
B	Kou-Kamma	EC109	1 800	1 886	301	16.7%	469	26.0%	358	19.0%	5	0.3%	1 133	60.1%	7	65.3%	(25.1%)
C	Sarah Baartman	DC10	4 507	5 707	-	-	-	-	-	-	-	-	-	-	-	1.4%	-
	Total Sarah Baartman		41 459	31 364	6 089	14.7%	6 402	15.4%	9 129	29.1%	5 841	18.6%	27 461	87.6%	(12 081)	28.7%	(148.4%)
B	Mbashe	EC121	1 000	1 750	710	71.0%	465	46.5%	521	29.8%	874	49.9%	2 570	146.8%	(63)	2022.5%	(1485.9%)
B	Mnquma	EC122	280	318	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	500	454	61	12.2%	47	9.3%	-	-	-	-	108	23.7%	-	131.9%	-
B	Amahlathi	EC124	5 493	1 493	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	91	209	11	12.6%	8	8.3%	20	9.6%	19	8.9%	58	27.7%	10	209.0%	96.3%
B	Raymond Mhlaba	EC129	22 990	21 944	8 778	38.2%	-	-	-	-	-	-	8 778	40.0%	-	71.8%	-
C	Amathole	DC12	30 488	14 092	102	0.3%	163	0.5%	586	4.2%	997	7.1%	1 848	13.1%	637	1.7%	56.4%
	Total Amathole		60 842	40 260	9 661	15.9%	682	1.1%	1 127	2.8%	1 889	4.7%	13 360	33.2%	584	114.2%	223.6%
B	Inxuba Yethemba	EC131	25 236	25 236	521	2.1%	261	1.0%	-	-	-	-	782	3.1%	(94)	(1.0%)	(100.0%)
B	Intsika Yethu	EC135	64	64	-	-	-	-	2	2.5%	0	0.3%	2	2.8%	-	-	-
B	Emalahleni (EC)	EC136	1 672	1 130	462	27.6%	5	0.3%	20	1.7%	-	-	486	43.0%	422	55.7%	(100.0%)
B	Engcobo	EC137	15 392	23 324	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1 971	1 971	-	-	-	-	31	1.6%	-	-	31	1.6%	-	40.8%	-
B	Enoch Mqijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	(83)	37.8%	(100.0%)
C	Chris Hani	DC13	2 500	2 500	3 312	132.5%	12 633	505.3%	11 314	452.6%	6 126	245.0%	33 384	1335.4%	11 390	176.0%	(46.2%)
	Total Chris Hani		46 835	54 225	4 295	9.2%	12 898	27.5%	11 366	21.0%	6 126	11.3%	34 685	64.0%	11 635	20.2%	(47.3%)
B	Elundini	EC141	2 040	2 540	16	0.8%	16	0.8%	79	3.1%	60	2.4%	170	6.7%	16	1.7%	277.5%
B	Senqu	EC142	2 029	2 049	68	3.3%	10	0.5%	29	1.4%	8 306	405.4%	8 413	410.6%	91	10.5%	8987.1%
B	Walter Sisulu	EC145	343	343	0	0.0%	-	-	-	-	-	-	0	0.0%	0	0.0%	(100.0%)
C	Joe Qqabi	DC14	49 658	79 253	-	-	-	-	317	0.4%	-	-	317	0.4%	-	-	-
	Total Joe Qqabi		54 070	84 186	83	0.2%	25	0.0%	425	0.5%	8 366	9.9%	8 900	10.6%	107	2.0%	7695.5%
B	Ngquza Hills	EC153	-	5 975	285	-	1 094	-	346	5.8%	292	4.9%	2 017	33.8%	1 079	117.5%	(72.9%)
B	Port St Johns	EC154	8 849	8 849	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	132	99	24	17.9%	66	50.4%	42	42.1%	3	3.4%	135	135.9%	(3)	168.0%	(221.0%)
B	Mhlonito	EC156	61 451	61 451	7 262	11.8%	(2 967)	(4.8%)	4 349	7.1%	4 410	7.2%	13 055	21.2%	47	26.8%	9310.1%
B	King Sabata Dalindyebo	EC157	14 574	6 610	1 044	7.2%	413	2.8%	1 563	23.7%	324	4.9%	3 344	50.6%	1 003	29.3%	(67.7%)
C	O R Tambo	DC15	145 793	106 119	-	-	-	-	-	-	-	-	-	-	-	5.2%	-
	Total O. R. Tambo		230 798	189 103	8 615	3.7%	(1 394)	(0.6%)	6 300	3.3%	5 030	2.7%	18 551	9.8%	2 126	18.5%	136.6%
B	Matatiele	EC441	625	525	108	17.3%	256	40.9%	202	38.5%	299	57.0%	865	164.7%	160	34.5%	87.5%
B	Umtzimvubu	EC442	2 941	2 410	1 788	60.8%	225	7.6%	225	9.3%	1 801	74.7%	4 038	167.6%	194	49.2%	826.0%
B	Mbizana	EC443	247	467	176	71.3%	62	25.0%	79	16.9%	41	8.7%	357	76.5%	20	78.1%	100.4%
B	Ntabankulu	EC444	25 347	10	-	-	5	0.0%	16	155.9%	242	2415.6%	262	2623.4%	-	1.0%	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		29 160	3 412	2 072	7.1%	547	1.9%	521	15.3%	2 382	69.8%	5 522	161.9%	374	7.2%	536.5%
	Total Eastern Cape		659 960	612 533	78 293	11.9%	44 275	6.7%	74 163	12.1%	88 500	14.4%	285 232	46.6%	21 985	34.4%	302.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Planning and Development		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of budget	Actual Revenue	4th Q as % of budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	18 651	18 651	2 432	13.0%	2 472	13.3%	1 793	9.6%	3 180	17.1%	9 877	53.0%	3 999	73.8%	(20.5%)
	Total Metros		18 651	18 651	2 432	13.0%	2 472	13.3%	1 793	9.6%	3 180	17.1%	9 877	53.0%	3 999	73.8%	(20.5%)
B	Leisemeng	FS161	1 000	-	-	-	700	70.0%	300	-	-	-	1 000	-	-	-	75.0%
B	Kopanong	FS162	13	-	-	-	-	-	-	-	-	-	-	-	2	100.2%	(100.0%)
B	Mohokare	FS163	-	-	1	-	1	-	1	-	1	-	3	-	-	-	-
C	Xhariep	DC16	16 409	16 409	3 534	21.5%	3 393	20.7%	2 429	14.8%	5 745	35.0%	15 101	92.0%	5 165	87.0%	11.2%
	Total Xhariep		17 422	16 409	3 534	20.3%	4 094	23.5%	2 730	16.6%	5 746	35.0%	16 104	98.1%	5 167	86.3%	11.2%
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	3 053	4 309	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	342	-	168	-	311	-	(105)	-	716	-	418	-	(125.1%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	3	-	3	-	-	-	-
	Total Lejweleputswa		3 053	4 309	342	11.2%	168	5.5%	311	7.2%	(101)	(2.4%)	719	16.7%	418	2.3%	(124.3%)
B	Setsole	FS191	35	38	0	1.4%	13	36.2%	9	23.5%	1	1.3%	23	59.0%	13	362.4%	(96.2%)
B	Dihlabeng	FS192	1 319	1 390	223	16.9%	4	0.3%	306	22.0%	125	9.0%	657	47.3%	2	(56.1%)	8027.2%
B	Nketoana	FS193	4 664	2 891	7	0.2%	-	-	-	-	-	-	7	0.2%	10	100.0%	-
B	Maluti-a-Phofung	FS194	3 389	1 830	-	-	(17)	(0.5%)	18 230	996.2%	258 303	14114.9%	276 517	15110.2%	365	11.4%	70583.6%
B	Phumelela	FS195	685	670	-	-	-	-	-	-	-	-	-	-	33 999	213982.7%	(100.0%)
B	Mantsopa	FS196	5 670	3 030	322	5.7%	688	12.1%	791	26.1%	-	-	1 802	59.5%	(113)	35.1%	(100.0%)
C	Thabo Mofutsanyana	DC19	7 893	11 859	-	-	2 531	32.1%	3 075	25.9%	-	-	5 606	47.3%	791	486.7%	(100.0%)
	Total Thabo Mofutsanyana		23 655	21 709	553	2.3%	3 218	13.6%	22 412	103.2%	258 428	1190.4%	284 611	1311.0%	35 066	442.8%	637.0%
B	Moghaka	FS201	656	489	100	15.3%	(632)	(96.3%)	42	8.5%	390	79.7%	(100)	(20.5%)	64	(148.0%)	511.9%
B	Ngwathe	FS203	1 537	1 545	25	1.6%	40	2.6%	127	8.2%	50	3.2%	242	15.7%	24	11.7%	105.7%
B	Metsimaholo	FS204	3 509	3 509	160	4.6%	225	6.4%	1 282	36.5%	252	7.2%	1 918	54.7%	795	57.9%	(68.3%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		5 702	5 543	285	5.0%	(368)	(6.5%)	1 451	26.2%	692	12.5%	2 060	37.2%	883	30.1%	(21.6%)
	Total Free State		68 482	66 620	7 146	10.4%	9 584	14.0%	28 697	43.1%	267 945	402.2%	313 372	470.4%	45 532	65.4%	488.5%
GAUTENG																	
A	City of Ekurhuleni	EKU	69 664	69 664	14 215	20.4%	13 696	19.7%	13 864	19.9%	18 621	26.7%	60 396	86.7%	17 801	101.8%	4.6%
A	City of Johannesburg	JHB	689 537	669 748	164 658	23.9%	184 967	26.8%	162 395	24.2%	208 213	31.1%	720 233	107.5%	192 130	85.2%	8.4%
A	City of Tshwane	TSH	176 590	148 290	44 158	25.0%	45 980	26.0%	69 216	46.7%	20 256	13.7%	179 610	121.1%	40 202	112.3%	(49.6%)
	Total Metros		935 790	887 701	223 031	23.8%	244 642	26.1%	245 475	27.7%	247 091	27.8%	960 239	108.2%	250 133	91.0%	(1.2%)
B	Emfuleni	GT421	736 213	735 500	300 183	40.8%	252 044	34.2%	183 868	25.0%	22 830	3.1%	758 924	103.2%	1 422	172.9%	1505.8%
B	Midvaal	GT422	3 789	3 789	531	14.0%	752	19.9%	494	13.0%	586	15.5%	2 362	62.4%	732	114.5%	(20.0%)
B	Lesedi	GT423	144	144	38	26.5%	44	30.7%	48	33.6%	38	26.2%	169	116.9%	53	112.7%	(28.9%)
C	Sedibeng	DC42	5 436	5 436	3 410	62.7%	-	-	731	13.4%	-	-	4 141	76.2%	-	100.0%	-
	Total Sedibeng		745 582	744 869	304 162	40.8%	252 840	33.9%	185 141	24.9%	23 454	3.1%	765 597	102.8%	2 207	171.8%	962.8%
B	Mogale City	GT481	8 468	15 353	3 709	43.8%	2 958	34.9%	683	4.5%	1 202	7.8%	8 552	55.7%	(10 451)	31.8%	(111.5%)
B	Merafong City	GT484	-	-	22 247	-	147	-	84	-	68 686	-	91 164	-	863	35.5%	7856.1%
B	Rand West City	GT485	192 628	12 994	232	0.1%	54	0.0%	6	0.0%	18	0.1%	311	2.4%	1 810	14.9%	(99.0%)
C	West Rand	DC48	37 555	35 618	11 748	31.3%	14 600	38.9%	4 943	13.9%	24	0.1%	31 314	87.9%	15 010	273.5%	(99.8%)
	Total West Rand		238 652	63 965	37 935	15.9%	17 759	7.4%	5 716	8.9%	69 930	109.3%	131 341	205.3%	7 232	67.8%	866.9%
	Total Gauteng		1 920 024	1 696 535	565 128	29.4%	515 242	26.8%	436 332	25.7%	340 475	20.1%	1 857 176	109.5%	259 573	108.0%	31.2%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Planning and Development		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	67 311	67 312	12 581	18.7%	9 833	14.6%	26 453	39.3%	9 176	13.6%	58 043	86.2%	14 126	118.3%	(35.0%)
	Total Metros		67 311	67 312	12 581	18.7%	9 833	14.6%	26 453	39.3%	9 176	13.6%	58 043	86.2%	14 126	118.3%	(35.0%)
B	Umdoni	KZN212	2 452	-	-	-	-	-	-	-	-	-	-	-	-	-	15150.4%
B	Umzumbe	KZN213	7 966	7 966	5	0.1%	2	0.0%	150	1.9%	98	1.2%	255	3.2%	29	0.2%	243.8%
B	uMuziwabantu	KZN214	-	-	3 456	-	70	-	5 048	-	(1)	-	8 573	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	2 196	-	2 672	-	2 551	-	1 337	-	8 756	-	30 326	-	(95.6%)
C	Ugu	DC21	56 773	56 773	17	0.0%	24	0.0%	13	0.0%	59 070	104.0%	59 124	104.1%	23	464.0%	261895.8%
	Total Ugu		67 192	64 740	5 674	8.4%	2 768	4.1%	7 763	12.0%	60 504	93.5%	76 708	118.5%	30 377	533.0%	99.2%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	4 248	2 598	589	13.9%	633	14.9%	576	22.2%	11 092	427.0%	12 891	496.2%	487	81.1%	2178.2%
B	Mpofana	KZN223	-	1 000	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	9 322	8 604	-	8 404	-	2 204	23.6%	1 480	15.9%	20 692	222.0%	2 666	10234.1%	(44.5%)
B	Msunduzi	KZN225	1 768	13 565	1 086	61.4%	1 461	82.6%	3 890	28.7%	4 721	34.8%	11 158	82.3%	1 794	43.8%	163.2%
B	Mkhambathini	KZN226	-	-	30	-	3 003	-	67	-	322	-	3 421	-	1 068	-	(69.9%)
B	Richmond	KZN227	1 790	2 697	9 065	506.4%	11 620	649.1%	(1 382)	(51.2%)	(17 165)	(636.4%)	2 137	79.2%	23	-	(73913.9%)
C	uMgungundlovu	DC22	500	1 300	-	-	3 539	707.9%	-	-	-	-	3 539	272.3%	-	-	-
	Total uMgungundlovu		8 306	30 482	19 374	233.3%	28 661	345.1%	5 355	17.6%	450	1.5%	53 840	176.6%	6 038	158.4%	(92.6%)
B	Okhahlamba	KZN235	11 019	10 495	4 292	39.0%	2 959	26.9%	2 359	22.5%	886	8.4%	10 496	100.0%	1 570	83.9%	(43.6%)
B	Inkosi Langalibalele	KZN237	5	8 365	59	1251.6%	-	-	-	-	-	-	59	0.7%	29	1.6%	(100.0%)
B	Alfred Duma	KZN238	99 466	24 151	18	0.0%	136	0.1%	30	0.1%	67	0.3%	251	1.0%	28	0.7%	140.8%
C	Uthukela	DC23	300	4 300	-	-	7	2.2%	-	-	3 000	69.8%	3 007	69.9%	-	-	19.5%
	Total Uthukela		110 790	47 310	4 369	3.9%	3 102	2.8%	2 389	5.1%	3 953	8.4%	13 813	29.2%	1 627	8.6%	143.0%
B	Endumeni	KZN241	-	1 400	-	-	543	-	-	-	-	-	543	38.8%	1 408	-	(100.0%)
B	Nquthu	KZN242	-	-	120	-	415	-	55	-	216	-	806	-	162	-	33.2%
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	3 535	248	-	6 625	-	814	23.0%	541	15.3%	8 228	232.8%	5 535	238.5%	(90.2%)
C	Umzimnyathi	DC24	18 309	18 436	7 441	40.6%	3 553	19.4%	4 784	26.0%	-	-	15 778	85.6%	209	111.6%	(100.0%)
	Total Umzimnyathi		18 309	23 371	7 809	42.7%	11 136	60.8%	5 654	24.2%	757	3.2%	25 356	108.5%	7 313	273.2%	(89.7%)
B	Newcastle	KZN252	2 067	14 897	1 006	48.7%	3 504	169.5%	9 846	66.1%	166	1.1%	14 522	97.5%	6 846	2124.1%	(97.6%)
B	Emadlangeni	KZN253	-	-	233	-	515	-	(4)	-	18	-	763	-	582	210.1%	(96.8%)
B	Dannhauser	KZN254	35 890	-	35	0.1%	373	1.0%	12	-	11	-	430	-	28	1.4%	(59.9%)
C	Amajuba	DC25	15 947	18 344	-	-	14 575	91.4%	3 599	19.6%	-	-	18 174	99.1%	372	88.3%	(100.0%)
	Total Amajuba		53 904	33 241	1 274	2.4%	18 967	35.2%	13 453	40.5%	196	0.6%	33 890	102.0%	7 829	187.1%	(97.5%)
B	eDumbe	KZN261	6 653	6 653	11 883	178.6%	6 619	99.5%	2 598	39.1%	2 439	36.7%	23 539	353.8%	553	-	340.7%
B	uPhongolo	KZN262	43 927	51 932	6 803	15.5%	6 788	15.5%	2 474	4.8%	2 064	4.0%	18 128	34.9%	2 656	157.8%	(22.3%)
B	Abaqulusi	KZN263	-	277	5 751	-	-	-	259	93.5%	36	13.0%	6 046	2186.5%	2 093	481.6%	(98.3%)
B	Nongoma	KZN265	1 159	157	-	-	3	0.2%	1	0.5%	7	4.3%	10	6.5%	89	202.9%	(92.5%)
B	Ulundi	KZN266	-	612	147	-	420	-	629	102.9%	57	9.3%	1 253	204.7%	20	-	184.9%
C	Zululand	DC26	300	300	-	-	300	100.0%	-	-	-	-	300	100.0%	300	-	(100.0%)
	Total Zululand		52 039	59 930	24 583	47.2%	14 129	27.2%	5 961	9.9%	4 603	7.7%	49 276	82.2%	5 712	258.5%	(19.4%)
B	Umhlabuyalingana	KZN271	4 652	29 547	1 669	35.9%	1 442	31.0%	89	0.3%	226	0.8%	3 426	11.6%	729	74.0%	(69.0%)
B	Jozini	KZN272	-	-	-	-	-	-	2	-	(2)	-	-	-	-	-	77.6%
B	Mtubatuba	KZN275	19 550	17 946	33	0.2%	5	0.0%	8	0.0%	21	0.1%	68	0.4%	21	0.5%	2.9%
B	Hlabisa Big Five	KZN276	1 597	5 800	951	59.6%	3 006	188.2%	201	3.5%	310	5.3%	4 468	77.0%	3 831	-	(91.9%)
C	Umkhanyakude	DC27	-	8 237	-	-	553	-	-	-	-	-	553	6.7%	-	-	9.8%
	Total Umkhanyakude		25 799	61 530	2 654	10.3%	5 006	19.4%	299	0.5%	555	0.9%	8 514	13.8%	4 580	61.0%	(87.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Planning and Development		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands																
B	Mfholozi	KZN281	1 288	1 288	-	-	-	-	-	77	6.0%	77	6.0%	-	-	-
B	uMhlatuze	KZN282	18 676	16 047	2 564	13.7%	4 658	24.9%	2 798	17.4%	2 389	14.9%	12 409	77.3%	2 379	84.9%
B	uMlalazi	KZN284	3 939	3 737	64	1.6%	120	3.0%	153	4.1%	30 247	809.5%	30 584	818.5%	1 965	41.9%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	2 836	1 547	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total King Cetshwayo			26 739	22 618	2 628	9.8%	4 778	17.9%	2 951	13.0%	32 714	144.6%	43 071	190.4%	4 345	132.2%
B	Mandeni	KZN291	-	-	14	-	8	-	671	-	28	-	721	-	30	-
B	KwaDukuza	KZN292	12 162	19 160	4 674	38.4%	4 980	40.9%	8 649	45.1%	3 321	17.3%	21 622	112.9%	(1 337)	91.1%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	0	0.1%
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	61 819	71 942	909	1.5%	12 524	20.3%	3 219	4.5%	-	-	16 652	23.1%	2 467	26.0%
Total iLembe			73 981	91 102	5 597	7.6%	17 512	23.7%	12 538	13.8%	3 348	3.7%	38 995	42.8%	1 160	40.6%
B	Greater Kokstad	KZN433	2 123	827	185	8.7%	136	6.4%	218	26.3%	185	22.4%	724	87.5%	209	47.1%
B	Ubuhebezwe	KZN434	21 854	-	6	0.0%	258	1.2%	2 020	-	1	-	2 285	-	19	0.2%
B	Umninkhulu	KZN435	18 551	19 400	7 810	42.1%	6 239	33.6%	4 228	21.8%	49	0.3%	18 326	94.5%	56	97.7%
B	Dr Nkosazana Dlamini Zuma	KZN436	249	342	13	5.2%	57	22.9%	15	4.5%	14	4.0%	99	29.0%	15	34.2%
C	Harry Gwala	DC43	308	3 635	-	-	326	106.2%	-	-	-	-	326	9.0%	27	65.6%
Total Harry Gwala			43 085	24 204	8 013	18.6%	7 017	16.3%	6 481	26.8%	249	1.0%	21 760	89.9%	325	44.4%
Total Kwazulu-Natal			547 454	525 840	94 556	17.3%	122 908	22.5%	89 297	17.0%	116 505	22.2%	423 266	80.5%	83 431	119.5%
LIMPOPO																
B	Greater Giyani	LIM331	880	605	127	14.4%	119	13.5%	169	27.9%	118	19.6%	533	88.1%	141	82.3%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	564	564	42	7.4%	87	15.4%	61	10.9%	44	7.8%	234	41.4%	33	39.2%
B	Ba-Phalaborwa	LIM334	66	-	66	101.2%	10	15.6%	135	-	131	-	343	-	79	2730.7%
B	Maruleng	LIM335	4 178	2 239	937	22.4%	1 081	25.9%	165	7.4%	731	32.6%	2 913	130.1%	1 476	68.6%
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			5 687	3 407	1 171	20.6%	1 296	22.8%	529	15.5%	1 025	30.1%	4 022	118.0%	1 729	97.3%
B	Musina	LIM341	10 952	1 840	532	4.9%	253	2.3%	448	24.3%	235	12.8%	1 469	79.8%	233	44.5%
B	Thulamela	LIM343	19 035	64 597	2 505	13.2%	4 398	23.1%	32 976	51.0%	7 055	10.9%	46 934	72.7%	10 151	119.6%
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	82 718	2 368	-	-	-	-	-	-	(113 964)	(4813.3%)	(113 964)	(4813.3%)	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			112 705	68 804	3 036	2.7%	4 651	4.1%	33 424	48.6%	(106 674)	(155.0%)	(65 562)	(95.3%)	10 384	20.2%
B	Blouberg	LIM351	3 405	3 405	63	1.8%	46	1.4%	38	1.1%	-	-	146	4.3%	21	6.8%
B	Molemole	LIM353	16 872	15 148	23	0.1%	35	0.2%	41	0.3%	9	0.1%	109	0.7%	(4 906)	(74.9%)
B	Polokwane	LIM354	58 801	58 801	4 914	8.4%	3 915	6.7%	4 869	8.3%	2 399	4.1%	16 096	27.4%	1 439	6.8%
B	Lepelle-Nkumpi	LIM355	21 692	58 342	655	3.0%	745	3.4%	2 711	4.6%	5 120	8.8%	9 231	15.8%	183	97.0%
C	Capricorn	DC35	18 599	18 206	10	0.1%	10	0.1%	1 047	5.8%	1 094	6.0%	2 161	11.9%	1 488	47.7%
Total Capricorn			119 370	153 902	5 664	4.7%	4 752	4.0%	8 705	5.7%	8 621	5.6%	27 743	18.0%	(1 775)	14.9%
B	Thabazimbi	LIM361	104	104	32	30.3%	34	32.2%	59	56.9%	26	24.9%	151	144.3%	23	93.2%
B	Lephalale	LIM362	2 942	2 942	3	0.1%	-	-	132	4.5%	304	10.3%	439	14.9%	160	20.6%
B	Bela Bela	LIM366	4 936	2 203	0	0.0%	0	0.0%	-	-	-	-	0	0.0%	(0)	12.4%
B	Mogalakwena	LIM367	5 794	794	310	5.4%	296	5.1%	150	18.8%	290	36.6%	1 046	131.7%	176	13.2%
B	Modimolle-Mookgopong	LIM368	104 025	103 121	42 326	40.7%	33 696	32.4%	20 897	20.3%	89	0.1%	97 009	94.1%	2 135	80.8%
C	Waterberg	DC36	2 133	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			119 936	109 165	42 671	35.6%	34 026	28.4%	21 238	19.5%	710	0.7%	98 646	90.4%	2 494	71.7%
B	Ephraim Mogale	LIM471	34	50	-	-	-	-	-	-	-	-	-	-	9	86.7%
B	Elias Mntsoaledi	LIM472	17 319	-	-	-	-	-	-	-	-	-	-	-	157	40.1%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	968	1 492	116	12.0%	108	11.1%	304	20.4%	315	21.1%	843	56.5%	82	24.5%
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			18 321	1 542	116	0.6%	108	0.6%	304	19.7%	315	20.4%	843	54.6%	248	66.8%
Total Limpopo			376 018	336 821	52 659	14.0%	44 834	11.9%	64 200	19.1%	(96 003)	(28.5%)	65 691	19.5%	13 081	37.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Planning and Development		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	85 559	8	17	3	0.0%	-	-	28	0.0%	131	8.8%	(100.0%)		
B	Msakaligwa	MP302	3 443	4 417	352	10.2%	536	15.6%	355	8.0%	529	12.0%	1 772	40.1%	536	35.2%	(1.4%)
B	Mkhondo	MP303	559	582	118	21.1%	119	21.2%	152	26.1%	180	31.0%	568	97.7%	198	109.0%	(9.2%)
B	Pitsoetse Ka Seme (MP)	MP304	1 745	257	32	1.8%	17	1.0%	3	1.3%	6 825	2657.4%	6 877	2677.8%	9	2.2%	75353.7%
B	Lekwa	MP305	52 383	25 599	70	0.1%	221	0.4%	14	0.1%	451	1.8%	756	3.0%	40	10.6%	1026.1%
B	Dipaleseng	MP306	-	-	8	-	-	-	-	-	3	-	10	-	-	-	
B	Govan Mbeki	MP307	27 926	27 926	10 085	36.1%	910	3.3%	270	1.0%	252	0.9%	11 516	41.2%	9 153	48.8%	(97.2%)
C	Gert Sibande	DC30	161 767	-	-	-	-	-	-	-	-	-	-	-	1	56.0%	(100.0%)
	Total Gert Sibande		247 822	144 339	10 672	4.3%	1 819	0.7%	797	0.6%	8 240	5.7%	21 529	14.9%	10 068	52.1%	(18.2%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalahleni (MP)	MP312	21 633	-	-	-	-	-	-	-	-	-	-	19 523	-	(100.0%)	
B	Steve Tshwele	MP313	4 092	4 405	1 116	27.3%	878	21.5%	907	20.6%	1 513	34.4%	4 414	100.2%	904	69.8%	67.5%
B	Emakhaseni	MP314	1 487	1 487	31	2.1%	384	25.9%	925	62.2%	469	31.6%	1 810	121.7%	40	29.5%	1080.1%
B	Thembiile Hani	MP315	7 153	7 076	13	0.2%	298	4.2%	133	1.9%	7 243	102.4%	7 688	108.6%	-	7.1%	-
B	Dr J.S. Moroka	MP316	-	-	-	-	142	-	-	-	-	-	142	-	-	-	
C	Nkangala	DC31	3 626	3 626	1 406	38.8%	-	-	1 523	42.0%	-	-	2 929	80.8%	6 297	160.6%	(100.0%)
	Total Nkangala		37 991	16 594	2 565	6.8%	1 702	4.5%	3 488	21.0%	9 226	55.6%	16 981	102.3%	26 763	211.7%	(65.5%)
B	Thaba Chweu	MP321	23 074	162	922	4.0%	47	0.2%	85	52.3%	633	391.2%	1 686	1042.7%	66	471.5%	856.9%
B	Nkomazi	MP324	9 714	9 807	206	2.1%	110	1.1%	183	1.9%	8 999	91.8%	9 498	96.9%	298	7.8%	2924.4%
B	Bushbuckridge	MP325	-	6 536	306	-	44	-	141	2.2%	76	1.2%	566	8.7%	85	2.9%	(11.6%)
B	City of Mbombela	MP326	71 016	86 016	25 562	36.0%	26 520	37.3%	19 496	22.7%	50 629	58.9%	122 208	142.1%	34 043	140.2%	48.7%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		103 803	102 520	26 996	26.0%	26 722	25.7%	19 905	19.4%	60 337	58.9%	133 959	130.7%	34 492	122.0%	74.9%
	Total Mpumalanga		389 617	263 454	40 233	10.3%	30 243	7.8%	24 190	9.2%	77 802	29.5%	172 469	65.5%	71 323	81.9%	9.1%
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	435	1 434	1 105	253.8%	1 187	272.8%	433	30.2%	574	40.0%	3 298	230.0%	(354)	2432.3%	(262.3%)
B	Rustenburg	NW373	116 343	116 343	642	0.6%	3 183	2.7%	22 533	19.4%	9 313	8.0%	35 671	30.7%	-	12.1%	-
B	Kgetlengrivier	NW374	1 270	1 270	333	26.2%	17	1.4%	886	69.8%	-	-	1 236	97.4%	(313)	194.3%	(100.0%)
B	Moses Kotane	NW375	3 702	3 752	2	0.0%	44	1.2%	35	0.9%	2 141	57.1%	2 222	59.2%	(4)	0.6%	(57369.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		121 749	122 798	2 081	1.7%	4 432	3.6%	23 887	19.5%	12 028	9.8%	42 428	34.6%	(670)	368.9%	(1894.4%)
B	Ratlou	NW381	31 752	31 752	13 290	41.9%	10 147	32.0%	5 587	17.6%	287	0.9%	29 312	92.3%	-	100.1%	-
B	Tswaing	NW382	-	-	-	-	216	-	1 329	-	40	-	1 585	-	-	-	
B	Mafikeng	NW383	1 136	1 136	144	12.7%	281	24.7%	1 793	157.9%	(4 210)	(370.7%)	(1 992)	(175.4%)	124	-	(3499.6%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ramotshere Moiloa	NW385	23 007	23 089	2 144	9.3%	13 089	56.9%	6 872	29.8%	65	0.3%	22 170	96.0%	1 035	107.7%	(93.7%)
C	Ngaka Modiri Molema	DC38	27 403	23 714	-	-	-	-	-	-	-	-	-	-	103	0.4%	(100.0%)
	Total Ngaka Modiri Molema		83 298	79 692	15 578	18.7%	23 733	28.5%	15 582	19.6%	(3 818)	(4.8%)	51 074	64.1%	1 261	75.1%	(402.8%)
B	Naledi (NW)	NW392	985	740	203	20.6%	172	17.5%	119	16.1%	114	15.4%	608	82.2%	-	103.6%	-
B	Mamusana	NW393	2 477	4 040	473	19.1%	1 014	40.9%	159	3.9%	338	8.4%	1 984	49.1%	8	42.40.8%	-
B	Greater Taung	NW394	612	612	40	6.6%	105	17.2%	4	0.7%	-	-	150	24.5%	9	82.1%	(100.0%)
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kagisano-Molopo	NW397	13 792	13 792	-	-	-	-	13 233	95.9%	-	-	13 233	95.9%	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	20 200	5 404	4 576	22.7%	-	-	-	-	-	-	4 576	84.7%	-	34.2%	-
	Total Dr Ruth Segomotsi Mompoti		38 066	24 588	5 292	13.9%	1 291	3.4%	13 515	55.0%	452	1.8%	20 551	83.6%	17	14.1%	2533.6%
B	City of Matlosana	NW403	9 326	8 402	882	9.5%	1 083	11.6%	1 171	13.9%	1 382	16.4%	4 518	53.8%	(0)	-	(953002.1%)
B	Maquassi Hills	NW404	-	-	(17)	-	13	-	10	-	25	-	30	-	133	-	(81.0%)
B	J B Marks	NW405	5 741	5 208	1 176	20.5%	1 474	25.7%	791	15.2%	270	5.2%	3 711	71.3%	614	8.4%	(56.0%)
C	Dr Kenneth Kaunda	DC40	3 611	-	-	-	-	-	-	-	-	-	-	736	38.6%	(100.0%)	
	Total Dr Kenneth Kaunda		18 678	13 610	2 042	10.9%	2 569	13.8%	1 972	14.5%	1 677	12.3%	8 260	60.7%	1 483	10.1%	13.1%
	Total North West		261 792	240 688	24 993	9.5%	32 025	12.2%	54 956	22.8%	10 339	4.3%	122 313	50.8%	2 091	80.9%	394.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Planning and Development		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	1 546	1 546	362	23.4%	679	43.9%	434	28.1%	3	0.2%	1 478	95.6%	-	1.8%	-
B	Ga-Segonyana	NC452	14 565	9 565	1 387	9.5%	2 794	19.2%	1 766	18.5%	4 040	42.2%	9 987	104.4%	1 403	97.5%	188.0%
B	Camagara	NC453	730	12 730	219	30.0%	833	114.2%	7 400	58.1%	1 376	10.8%	9 829	77.2%	-	110.0%	-
C	John Taolo Gaetsewe	DC45	6 408	17 977	1 892	29.5%	-	-	3 354	18.7%	96	0.5%	5 342	29.7%	1 914	1359.1%	(95.0%)
	Total John Taolo Gaetsewe		23 249	41 818	3 860	16.6%	4 307	18.5%	12 955	31.0%	5 514	13.2%	26 635	63.7%	3 317	106.4%	66.3%
B	Richtersveld	NC061	34	34	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	306	-	600	-	300	-	164	-	1 370	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	2 904	2 251	1	0.0%	72	2.5%	640	28.5%	5 203	231.2%	5 917	262.9%	4 481	97.3%	16.1%
	Total Namakwa		2 938	2 285	308	10.5%	672	22.9%	940	41.2%	5 367	234.9%	7 287	318.9%	4 481	115.4%	19.8%
B	Ubuntu	NC071	102	102	5	4.7%	472	462.6%	255	249.4%	282	276.1%	1 013	992.8%	-	459.2%	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	1 000	1 000	250	25.0%	450	45.0%	301	30.1%	0	0.0%	1 002	100.2%	2 039	287.7%	(100.0%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellile	NC076	2 150	178	20	0.9%	392	18.2%	4	2.3%	22	12.3%	438	245.2%	406	60.6%	(94.6%)
B	Siyathemba	NC077	-	-	6	-	-	-	-	-	-	-	6	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pitxley Ka Seme (NC)	DC7	4 009	4 009	2 356	58.8%	447	11.2%	300	7.5%	4 312	107.6%	7 416	185.0%	1 029	128.9%	319.2%
	Total Pitxley ka Seme (NC)		7 261	5 290	2 637	36.3%	1 761	24.3%	860	16.3%	4 616	87.3%	9 875	186.7%	3 474	154.6%	32.9%
B	IKali Garib	NC082	1 140	1 167	248	21.7%	71	6.3%	33	2.8%	-	-	352	30.1%	162	373.1%	(100.0%)
B	IKheis	NC084	-	-	-	-	-	-	(0)	-	-	-	(0)	-	-	-	-
B	Tsantsabane	NC085	766	766	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelelopele	NC086	224	-	198	88.3%	191	85.4%	100	-	15	-	504	-	748	126.5%	(98.0%)
B	Dawid Kruijper	NC087	10 586	11 116	1 940	18.3%	1 919	18.1%	2 001	18.0%	3 054	27.5%	8 913	80.2%	2 203	142.7%	38.6%
C	Z F Mgcawu	DC8	4 616	4 616	-	-	57	1.2%	332	7.2%	670	14.5%	1 058	22.9%	286	24.0%	133.8%
	Total Z F Mgcawu		17 331	17 665	2 385	13.8%	2 238	12.9%	2 466	14.0%	3 738	21.2%	10 827	61.3%	3 400	84.5%	9.9%
B	Sol Plaatje	NC091	6 511	4 243	665	10.2%	733	11.3%	1 353	31.9%	869	20.5%	3 620	85.3%	736	48.3%	18.1%
B	Dikgallong	NC092	-	-	3	-	2	-	2	-	8	-	15	-	11	6.9%	(24.7%)
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	2 699	2 699	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	4 619	4 619	158	3.4%	673	14.6%	285	6.2%	2 173	47.0%	3 289	71.2%	1 851	93.4%	17.4%
	Total Frances Baard		13 829	11 561	826	6.0%	1 408	10.2%	1 640	14.2%	3 050	26.4%	6 924	59.9%	2 598	59.9%	17.4%
	Total Northern Cape		64 609	78 619	10 016	15.5%	10 387	16.1%	18 860	24.0%	22 285	28.3%	61 548	78.3%	17 269	92.1%	29.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Planning and Development			Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands			Code															
WESTERN CAPE																		
A	Cape Town	CPT	354 762	363 820	59 551	16.8%	98 250	27.7%	88 691	24.4%	88 661	24.4%	335 153	92.1%	33 056	43.1%	168.2%	
Total Metros			354 762	363 820	59 551	16.8%	98 250	27.7%	88 691	24.4%	88 661	24.4%	335 153	92.1%	33 056	43.1%	168.2%	
B	Matzikama	WC011	494	620	48	9.7%	75	15.3%	95	15.3%	196	31.7%	414	66.8%	51	29.7%	284.4%	
B	Cederberg	WC012	5 923	5 067	586	9.9%	2 214	37.4%	875	17.3%	744	14.7%	4 420	87.2%	751	35.4%	(0.8%)	
B	Bergrivier	WC013	4 651	4 651	373	8.0%	290	6.2%	258	5.5%	340	7.3%	1 260	27.1%	476	60.0%	(28.7%)	
B	Saldanha Bay	WC014	6 881	7 241	1 509	21.9%	1 436	20.9%	2 535	35.0%	1 654	22.8%	7 134	98.5%	1 635	78.9%	1.2%	
B	Swartland	WC015	3 550	3 612	901	25.4%	787	22.2%	790	21.9%	1 108	30.7%	3 586	99.3%	879	112.5%	26.1%	
C	West Coast	DC1	37	733	315	850.9%	(287)	(775.2%)	8	1.1%	30	4.0%	66	9.0%	22	53.7%	33.0%	
Total West Coast			21 535	21 923	3 731	17.3%	4 515	21.0%	4 561	20.8%	4 072	18.6%	16 879	77.0%	3 814	62.9%	6.8%	
B	Witzenberg	WC022	2 510	2 371	329	13.1%	305	12.2%	340	14.3%	248	10.4%	1 221	51.5%	230	69.1%	7.7%	
B	Drakenstein	WC023	319	4 559	30	9.5%	32	10.1%	4 462	97.9%	30	0.7%	4 554	99.9%	1 872	537.1%	(98.4%)	
B	Stellenbosch	WC024	7 461	7 461	2 226	29.8%	1 753	23.5%	2 420	32.4%	2 495	33.4%	8 893	119.2%	2 674	46.6%	(6.7%)	
B	Bredebe Valley	WC025	1 632	6 331	343	21.0%	342	20.9%	263	4.2%	383	6.1%	1 332	21.0%	276	11.5%	38.8%	
B	Langeberg	WC026	6 411	7 107	2 184	34.1%	2 270	35.4%	1 432	20.1%	2 531	35.6%	8 417	118.4%	773	67.2%	227.5%	
C	Cape Winelands DM	DC2	9 647	5 359	2 367	24.5%	898	9.3%	1 507	28.1%	284	5.3%	5 056	94.3%	-	-	-	
Total Cape Winelands			27 980	33 188	7 480	26.7%	5 600	20.0%	10 423	31.4%	5 970	18.0%	29 473	88.8%	5 825	43.1%	2.5%	
B	Theewaterskloof	WC031	2 558	2 013	451	17.6%	422	16.5%	533	26.5%	1 279	63.5%	2 684	133.4%	677	85.2%	89.0%	
B	Overstrand	WC032	11 449	11 749	2 602	22.7%	2 524	22.0%	2 246	19.1%	2 900	24.7%	10 272	87.4%	4 016	121.2%	(27.8%)	
B	Cape Agulhas	WC033	1 364	1 764	509	37.3%	711	52.1%	535	30.3%	635	36.0%	2 391	135.5%	593	164.2%	7.1%	
B	Swellendam	WC034	762	1 130	81	10.6%	83	10.9%	64	5.7%	322	28.5%	551	48.7%	131	67.4%	145.5%	
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Overberg			16 133	16 656	3 643	22.6%	3 740	23.2%	3 379	20.3%	5 136	30.8%	15 898	95.5%	5 417	114.7%	(5.2%)	
B	Kannaland	WC041	111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Hessequa	WC042	4 445	4 929	993	22.3%	612	13.8%	1 019	20.7%	1 111	22.5%	3 734	75.8%	650	105.8%	70.8%	
B	Mossel Bay	WC043	10 457	11 122	4 373	41.8%	2 902	27.8%	1 999	18.0%	3 427	30.8%	12 702	114.2%	4 530	177.5%	(24.3%)	
B	George	WC044	9 385	11 141	2 888	30.8%	1 917	20.4%	2 033	18.3%	3 696	33.2%	10 534	94.6%	2 899	116.6%	27.5%	
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	3	5.0%	(100.0%)		
B	Bitou	WC047	9 414	15 637	2 511	26.7%	3 473	36.9%	1 346	8.6%	6 098	39.0%	13 429	85.9%	176	70.7%	3365.1%	
B	Knysna	WC048	5 587	5 923	895	16.0%	1 224	21.9%	1 446	24.4%	433	7.3%	3 999	67.5%	1 266	81.8%	(65.8%)	
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Garden Route			39 400	48 752	11 661	29.6%	10 128	25.7%	7 843	16.1%	14 765	30.3%	44 398	91.1%	9 523	114.7%	55.0%	
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Prince Albert	WC052	74	74	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Beaufort West	WC053	796	794	127	15.9%	185	23.2%	175	22.1%	278	35.0%	765	96.3%	95	100.5%	191.8%	
C	Central Karoo	DC5	-	1 767	-	-	-	-	4	0.2%	70	4.0%	74	4.2%	-	-	-	
Total Central Karoo			870	2 635	127	14.6%	185	21.2%	179	6.8%	348	13.2%	839	31.8%	95	59.7%	265.4%	
Total Western Cape			460 680	486 974	86 193	18.7%	122 419	26.6%	115 076	23.6%	118 952	24.4%	442 640	90.9%	57 731	52.4%	106.0%	
Total National			4 748 635	4 308 083	959 217	20.2%	931 917	19.6%	905 772	21.0%	946 801	22.0%	3 743 706	86.9%	572 016	80.6%	65.5%	

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Health		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	27	27	-	-	537	1993.8%	34	127.9%	322	1194.8%	893	3316.5%	-	144.9%	-
A	Nelson Mandela Bay	NMA	1 811	(15 415)	373	20.6%	294	16.2%	301	(1.9%)	1 433	(9.3%)	2 401	(15.6%)	94	(38.4%)	1422.9%
	Total Metros		1 838	(15 388)	373	20.3%	831	45.2%	335	(2.2%)	1 755	(11.4%)	3 294	(21.4%)	94	(35.8%)	1764.9%
B	Dr Beyers Naude	EC101	1 280	1 369	450	35.1%	920	71.8%	(89)	(6.5%)	899	65.7%	2 179	159.2%	302	25.0%	197.8%
B	Blue Crane Route	EC102	756	794	1	0.1%	198	26.2%	189	23.8%	0	0.0%	389	49.0%	188	99.9%	(99.9%)
B	Makana	EC104	610	600	-	-	-	-	-	-	390	65.1%	390	65.1%	-	0.1%	-
B	Ndlambe	EC105	1 667	1 667	346	20.8%	1 111	66.7%	362	21.7%	354	21.2%	2 173	130.4%	297	86.4%	19.3%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	1 927	1 927	-	-	887	46.0%	-	-	639	33.1%	1 526	79.2%	-	-	-
B	Kou-Kamma	EC109	1 013	901	275	27.2%	257	25.4%	246	27.3%	178	19.7%	956	106.1%	265	93.8%	(32.8%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		7 253	7 258	1 072	14.8%	3 373	46.5%	707	9.7%	2 460	33.9%	7 612	104.9%	1 052	31.2%	133.9%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	2 375	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		-	2 375	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yetthu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mqijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	364	-	291	-	53	-	-	-	708	-	-	-	-
	Total Chris Hani		-	-	364	-	291	-	53	-	-	-	708	-	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	3 512	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		3 512	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		12 603	(5 755)	1 809	14.4%	4 495	35.7%	1 095	(19.0%)	4 215	(73.2%)	11 615	(201.8%)	1 146	13.3%	267.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Health		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Metros		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Leisemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nala	FS185	-	-	9	-	5	-	3	-	2	-	19	-	7	(74.4%)	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Lejweleputswa		-	-	9	-	5	-	3	-	2	-	19	-	7	(74.4%)	
B	Setsolo	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	12 501	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana		12 501	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Free State		12 501	-	9	0.1%	5	0.0%	3	-	2	-	19	-	7	(74.4%)	
GAUTENG																	
A	City of Ekurhuleni	EKU	173 773	163 994	57 986	33.4%	49 147	28.3%	48 021	29.3%	5 525	3.4%	160 678	98.0%	3 704	98.7%	49.1%
A	City of Johannesburg	JHB	151 608	157 403	545	0.4%	94 394	62.3%	46 806	29.7%	17 555	11.2%	159 300	101.2%	4 991	96.9%	251.7%
A	City of Tshwane	TSH	176 761	178 329	43 109	24.4%	50 123	28.4%	16 095	9.0%	3 554	2.0%	112 881	63.3%	2 130	97.2%	66.8%
	Total Metros		502 142	499 727	101 640	20.2%	193 664	38.6%	110 921	22.2%	26 633	5.3%	432 858	86.6%	10 826	97.6%	146.0%
B	Emfuleni	GT421	69 353	69 353	3 396	4.9%	18 049	26.0%	100	0.1%	20 298	29.3%	41 842	60.3%	13 741	41.0%	47.7%
B	Midvaal	GT422	6 365	6 365	-	-	2 684	42.2%	-	-	-	-	2 684	42.2%	-	36.0%	-
B	Lesedi	GT423	5 809	5 809	-	-	-	-	3 168	54.5%	1 070	18.4%	4 237	72.9%	1 311	70.5%	(18.4%)
C	Sedibeng	DC42	1 500	1 500	35	2.3%	25	1.7%	45	3.0%	20	1.3%	125	8.3%	45	259.9%	(55.6%)
	Total Sedibeng		83 026	83 026	3 431	4.1%	20 758	25.0%	3 313	4.0%	21 388	25.8%	48 889	58.9%	15 097	45.7%	41.7%
B	Mogale City	GT481	111 259	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Merapong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	2 443	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	38 052	33 798	17 034	44.8%	13 561	35.6%	5 288	15.6%	17	0.1%	35 900	106.2%	-	63.3%	-
	Total West Rand		151 753	33 798	17 034	11.2%	13 561	8.9%	5 288	15.6%	17	0.1%	35 900	106.2%	-	20.9%	-
	Total Gauteng		736 922	616 551	122 105	16.6%	227 983	30.9%	119 522	19.4%	48 038	7.8%	517 648	84.0%	25 923	75.3%	85.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Health		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	218 000	218 000	(45 691)	(21.0%)	45 725	21.0%	210 003	96.3%	(91 320)	(41.9%)	118 717	54.5%	16	98.1%	(585334.8%)
	Total Metros		218 000	218 000	(45 691)	(21.0%)	45 725	21.0%	210 003	96.3%	(91 320)	(41.9%)	118 717	54.5%	16	98.1%	(585334.8%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		50	50	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	71	71	19	26.8%	1	0.9%	3	3.9%	5	7.2%	27	38.7%	3	57.9%	65.5%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	3 878	3 112	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		3 948	3 183	19	0.5%	1	0.0%	3	0.1%	5	0.2%	27	0.9%	3	0.9%	65.5%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	41	-	53	-	60	-	(1)	-	154	-	49	-	(101.3%)
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	41	-	53	-	60	-	(1)	-	154	-	49	-	(101.3%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Health		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mfholozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	19 035	-	-	-	-	-	-	-	-	-	-	-	100.1%	-	
	Total King Cetshwayo		19 035	-	-	-	-	-	-	-	-	-	-	-	100.1%	-	
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	16 819	16 686	-	-	-	-	-	-	-	-	-	-	-	-	
	Total iLembe		16 819	16 686	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Harry Gwala		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Kwazulu-Natal		257 852	237 918	(45 631)	(17.7%)	45 779	17.8%	210 066	88.3%	(91 316)	(38.4%)	118 898	50.0%	68	98.8%	(134609.2%)
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	25	25	3	12.8%	3	12.8%	14	54.9%	(0)	(1.4%)	20	79.1%	2	93.4%	(118.0%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mopani		25	25	3	12.8%	3	12.8%	14	54.9%	(0)	(1.4%)	20	79.1%	2	93.4%	(118.0%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Vhembe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	2 525	2 525	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	17 457	15 770	-	-	-	-	-	-	-	-	-	-	-	61.8%	
	Total Capricorn		19 982	18 295	-	-	-	-	-	-	-	-	-	-	-	61.8%	
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Moselele	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Limpopo		20 007	18 320	3	0.0%	3	0.0%	14	0.1%	(0)	(0.0%)	20	0.1%	2	61.9%	(118.0%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Health		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Pitsole Ke Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Gert Sibande	DC30	2 769	2 756	-	-	-	-	-	-	-	-	-	45	11.3%	(100.0%)	
	Total Gert Sibande		2 769	2 756	-	-	-	-	-	-	-	-	-	45	11.3%	(100.0%)	
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Emalahleni (MP)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Steve Tshwele	MP313	267	264	21	8.0%	34	12.6%	11	4.3%	127	48.0%	193	73.1%	311	126.3%	(59.2%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembihle Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	750	750	234	31.2%	166	22.1%	216	28.9%	160	21.4%	777	103.6%	75	51.2%	113.6%
	Total Nkangala		1 017	1 014	256	25.1%	200	19.6%	228	22.5%	287	28.3%	970	95.6%	386	71.0%	(25.6%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mpumalanga		3 786	3 770	256	6.8%	200	5.3%	228	6.0%	287	7.6%	970	25.7%	431	36.8%	(33.3%)
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafikeng	NW383	3	3	-	-	1	20.6%	2	55.9%	-	-	3	76.6%	-	108.9%	
B	Dikobota	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ramotshere Molema	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ngaka Modiri Molema	DC38	12 993	12 567	-	-	1	0.0%	2	0.0%	-	-	3	0.0%	-	0.1%	
	Total Ngaka Modiri Molema		12 996	12 567	-	-	1	0.0%	2	0.0%	-	-	3	0.0%	-	0.1%	
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mamusu	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	16 287	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Ruth Segomotsi Mompati		16 287	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	City of Matlosana	NW403	-	-	-	-	-	-	-	-	-	-	-	-	-	88.3%	
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		-	-	-	-	-	-	-	-	-	-	-	-	-	88.3%	
	Total North West		29 283	12 567	-	-	1	0.0%	2	0.0%	-	-	3	0.0%	-	1.8%	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Health		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Camagara	NC453	27	27	9	34.7%	10	35.7%	2	8.7%	3	11.4%	24	90.5%	-	180.1%	-
C	John Taolo Gaetsewe	DC45	790	5 650	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		817	5 677	9	1.1%	10	1.2%	2	0.0%	3	0.1%	24	0.4%	-	180.1%	-
B	Richtersveld	NC061	(4)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	2 428	2 428	2 428	100.0%	-	-	-	-	-	2 428	100.0%	-	100.0%	-	-
	Total Namakwa		2 424	2 428	2 428	100.2%	-	-	-	-	-	2 428	100.0%	-	100.2%	-	-
B	Ubuntu	NC071	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	1	-	(100.0%)	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		-	-	-	-	-	1	-	-	-	1	-	1	-	(100.0%)	-
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijer	NC087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		70	70	2	2.8%	30	43.2%	22	31.4%	33	46.6%	87	124.1%	3	191.9%	1193.6%
B	Sol Plaatje	NC091	70	70	2	2.8%	30	43.2%	22	31.4%	33	46.6%	87	124.1%	3	191.9%	1193.6%
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		70	70	2	2.8%	30	43.2%	22	31.4%	33	46.6%	87	124.1%	3	191.9%	1193.6%
	Total Northern Cape		3 311	8 175	2 439	73.7%	40	1.2%	25	0.3%	36	0.4%	2 540	31.1%	3	102.1%	925.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Health		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	378 724	379 162	57 597	15.2%	92 884	24.5%	98 849	26.1%	45 445	12.0%	294 775	77.7%	40 611	84.1%	11.9%
	Total Metros		378 724	379 162	57 597	15.2%	92 884	24.5%	98 849	26.1%	45 445	12.0%	294 775	77.7%	40 611	84.1%	11.9%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	9 436	11 233	3 632	38.5%	3 109	32.9%	2 633	23.4%	589	5.2%	9 964	88.7%	845	100.5%	(30.3%)
	Total West Coast		9 436	11 233	3 632	38.5%	3 109	32.9%	2 633	23.4%	589	5.2%	9 964	88.7%	845	100.5%	(30.3%)
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Breede Valley	WC025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	250	300	78	31.0%	139	55.6%	125	41.5%	189	62.8%	530	176.6%	106	147.4%	77.5%
	Total Cape Winelands		250	300	78	31.0%	139	55.6%	125	41.5%	189	62.8%	530	176.6%	106	147.4%	77.5%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	285	285	74	25.9%	60	21.0%	69	24.1%	83	29.0%	285	99.9%	88	129.5%	(6.3%)
	Total Overberg		285	285	74	25.9%	60	21.0%	69	24.1%	83	29.0%	285	99.9%	88	129.5%	(6.3%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	77	77	1	1.1%	3	4.1%	23	29.7%	-	-	27	34.9%	2	3.3%	(100.0%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	221	221	14	6.2%	17	5.6%	23	7.6%	-	-	14	6.2%	2	0.8%	(100.0%)
	Total Garden Route		298	298	1	0.3%	17	5.6%	23	7.6%	-	-	40	13.6%	2	0.8%	(100.0%)
B	Laingsburg	WC051	-	-	0	-	0	-	1	-	1	-	2	-	(8)	(2006.3%)	(111.2%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	43	32	7	16.1%	5	11.7%	9	29.1%	9	27.8%	30	93.9%	11	82.7%	(15.3%)
	Total Central Karoo		43	32	7	16.1%	5	12.6%	10	32.0%	10	30.7%	32	100.8%	2	64.7%	323.6%
	Total Western Cape		389 036	391 310	61 388	15.8%	96 214	24.7%	101 708	26.0%	46 315	11.8%	305 626	78.1%	41 656	84.6%	11.2%
	Total National		1 465 302	1 282 857	142 379	9.7%	374 719	25.6%	432 663	33.7%	7 577	0.6%	957 338	74.6%	69 236	79.6%	(89.1%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Community & Social Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	29 896	29 896	2 335	7.8%	1 610	5.4%	18 281	61.1%	2 643	8.8%	24 870	83.2%	3 580	95.9%	(26.2%)
A	Nelson Mandela Bay	NMA	57 548	58 062	6 600	11.5%	6 442	11.2%	23 361	40.2%	7 878	13.6%	44 281	76.3%	4 998	68.3%	57.6%
	Total Metros		87 444	87 958	8 935	10.2%	8 052	9.2%	41 642	47.3%	10 522	12.0%	69 151	78.6%	8 578	78.3%	22.7%
B	Dr Beyers Naude	EC101	12 670	12 741	47	0.4%	106	0.8%	2 418	19.0%	476	3.7%	3 047	23.9%	2 326	109.6%	(79.5%)
B	Blue Crane Route	EC102	2 400	2 510	35	1.5%	2 323	96.8%	2 330	92.8%	42	1.7%	4 730	188.5%	85	104.4%	(50.6%)
B	Makana	EC104	7 538	2 480	76	1.0%	86	1.1%	492	19.8%	4 223	170.3%	4 877	196.7%	97	7.7%	4232.5%
B	Ndlambe	EC105	3 060	3 724	40	1.3%	839	27.4%	753	20.2%	1 526	41.0%	3 158	84.8%	4 239	138.0%	(64.0%)
B	Sundays River Valley	EC106	9 803	9 748	3 867	39.4%	340	3.5%	2 839	29.1%	841	8.6%	7 887	80.9%	9	138.9%	9546.6%
B	Kouga	EC108	2 458	2 058	1 925	78.3%	77	3.1%	3 240	157.4%	203	9.9%	5 444	264.5%	648	262.4%	(68.7%)
B	Kou-Kamma	EC109	1 546	1 546	227	14.7%	264	17.1%	248	16.1%	307	19.8%	1 046	67.7%	683	115.6%	(55.2%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		39 474	34 806	6 217	15.8%	4 036	10.2%	12 321	35.4%	7 616	21.9%	30 190	86.7%	8 087	119.4%	(5.8%)
B	Mbashe	EC121	1 000	1 500	190	19.0%	183	18.3%	162	10.8%	159	10.6%	693	46.2%	169	50.7%	(5.9%)
B	Mnquma	EC122	100	129	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	629	1 129	13	2.1%	16	2.6%	-	-	-	-	29	2.6%	17	75.2%	(100.0%)
B	Amahlathi	EC124	1 970	1 972	300	15.2%	14	0.7%	8	0.4%	3	0.1%	325	16.5%	64	22.5%	(96.1%)
B	Ngqushwa	EC126	586	617	9	1.5%	406	69.2%	20	3.2%	21	3.4%	455	73.8%	6	266.5%	246.5%
B	Raymond Mhlaba	EC129	8 893	11 647	3 051	34.3%	-	-	-	-	-	-	3 051	26.2%	-	121.2%	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		13 179	16 995	3 563	27.0%	619	4.7%	189	1.1%	183	1.1%	4 554	26.8%	256	49.6%	(28.7%)
B	Inxuba Yethemba	EC131	4 361	4 361	10 645	244.1%	3 403	78.0%	-	-	-	-	14 048	322.1%	426	-	(100.0%)
B	Intsika Yethu	EC135	4 276	4 276	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	1 032	1 502	560	54.2%	671	65.0%	390	25.9%	231	15.4%	1 852	123.3%	580	267.6%	(60.1%)
B	Engcobo	EC137	30 943	36 634	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	420	420	10	2.5%	19	4.6%	16	3.9%	1	0.3%	47	11.3%	11	95.3%	(87.4%)
B	Enoch Mqijima	EC139	6 745	7 052	119	1.8%	318	4.7%	5 598	79.4%	4	0.1%	6 039	85.6%	5 321	93.7%	(99.9%)
C	Chris Hani	DC13	5 958	12 158	-	-	-	-	-	-	-	-	-	-	-	134.3%	-
	Total Chris Hani		53 736	66 405	11 334	21.1%	4 412	8.2%	6 004	9.0%	237	0.4%	21 986	33.1%	6 339	39.1%	(96.3%)
B	Elundini	EC141	3 112	3 112	34	1.1%	8	0.3%	1 885	60.6%	691	22.2%	2 618	84.2%	12	23.3%	5885.1%
B	Senqu	EC142	1 631	1 631	13	0.8%	1 319	80.9%	19	1.2%	46	2.8%	1 398	85.7%	51	100.2%	(8.5%)
B	Walter Sisulu	EC145	6 850	6 850	143	2.1%	102	1.5%	2 058	30.0%	143	2.1%	2 446	35.7%	104	51.6%	38.0%
C	Joe Qqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Qqabi		11 593	11 593	190	1.6%	1 429	12.3%	3 963	34.2%	881	7.6%	6 462	55.7%	166	49.5%	430.8%
B	Ngquza Hills	EC153	8 506	5 989	1 437	16.9%	1 886	22.2%	2 378	39.7%	1 172	19.6%	6 874	114.8%	1 170	65.8%	0.2%
B	Port St Johns	EC154	12 313	12 313	5	0.0%	534	4.3%	7	0.1%	63	0.5%	609	4.9%	5	48.4%	1135.2%
B	Nyandeni	EC155	440	658	49	11.1%	669	151.9%	665	101.1%	8	1.2%	1 391	211.3%	4	93.8%	104.9%
B	Mhlonito	EC156	2 310	2 310	5	0.2%	1 335	57.8%	1 020	44.2%	1 013	43.8%	3 373	146.0%	-	344.8%	-
B	King Sabata Dalindyebo	EC157	2 529	2 481	2 043	80.8%	3 943	155.9%	1 154	46.5%	(1 038)	(41.9%)	6 102	245.9%	7 511	461.3%	(113.8%)
C	O R Tambo	DC15	38 994	106 199	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		65 092	129 950	3 539	5.4%	8 366	12.9%	5 226	4.0%	1 217	0.9%	18 348	14.1%	8 691	48.3%	(86.0%)
B	Matatiele	EC441	4 785	5 097	-	-	167	3.5%	152	3.0%	231	4.5%	550	10.8%	(34)	414.0%	(735.2%)
B	Umtzimvubu	EC442	80	187	18	23.1%	18	23.1%	18	9.9%	337	180.2%	392	209.8%	(64)	54.6%	(623.3%)
B	Mbizana	EC443	698	698	26	3.7%	15	2.1%	10	1.4%	84	12.0%	135	19.3%	54	88.2%	54.6%
B	Ntabankulu	EC444	353	353	11	3.2%	14	4.1%	41	11.6%	-	-	67	18.9%	-	0.0%	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		5 915	6 335	56	0.9%	215	3.6%	220	3.5%	652	10.3%	1 143	18.0%	(46)	2.4%	(1504.7%)
	Total Eastern Cape		276 433	354 042	33 834	12.2%	27 128	9.8%	69 565	19.6%	21 308	6.0%	151 835	42.9%	32 070	57.2%	(33.6%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Community & Social Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	4 008	4 008	1 249	31.2%	1 250	31.2%	1 211	30.2%	1 363	34.0%	5 073	126.6%	1 067	109.3%	27.8%
	Total Metros		4 008	4 008	1 249	31.2%	1 250	31.2%	1 211	30.2%	1 363	34.0%	5 073	126.6%	1 067	109.3%	27.8%
B	Leisemeng	FS161	571	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	179	-	-	-	-	-	-	-	-	-	-	-	27	102.0%	(100.0%)
B	Mohokare	FS163	2 580	2 580	22	0.9%	21	0.8%	18	0.7%	5	0.2%	66	2.6%	20	3.6%	(74.2%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		3 330	2 580	22	0.7%	21	0.6%	18	0.7%	5	0.2%	66	2.6%	48	9.4%	(89.0%)
B	Masilonyana	FS181	18 759	18 759	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	1 208	5 889	1 397	115.6%	104	8.6%	192	3.3%	77	1.3%	1 770	30.1%	1 578	31.7%	(95.1%)
B	Tswelopele	FS183	2 271	5 514	425	18.7%	106	4.7%	195	3.5%	255	4.6%	981	17.8%	128	10.9%	98.3%
B	Matjhabeng	FS184	-	11 000	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	621	621	199	32.0%	190	30.6%	130	20.9%	88	14.1%	606	97.5%	155	73.9%	(43.2%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		22 860	41 783	2 021	8.8%	400	1.7%	516	1.2%	467	1.1%	3 404	8.1%	1 862	28.7%	(74.9%)
B	Setsoto	FS191	500	1 114	279	55.8%	244	48.8%	182	16.3%	202	18.2%	907	81.4%	199	111.4%	1.8%
B	Dihlabeng	FS192	3 751	1 727	193	5.2%	1 546	41.2%	1 567	90.8%	195	11.3%	3 501	202.8%	(1 147)	51.5%	(117.0%)
B	Nketoana	FS193	8 535	10 026	122	1.4%	140	1.6%	186	1.9%	148	1.5%	596	5.9%	114	6.5%	29.2%
B	Maluti-a-Phofung	FS194	3 535	4 125	-	-	(153)	(4.3%)	5 529	134.1%	(4 207)	(102.0%)	1 170	28.4%	1 970	58.4%	(313.6%)
B	Phumelela	FS195	159	200	-	-	-	-	-	-	-	-	-	-	35	80.3%	(100.0%)
B	Mantsopa	FS196	1 652	1 697	519	31.4%	367	22.2%	122	7.2%	307	18.1%	1 316	77.5%	380	104.2%	(19.1%)
C	Thabo Mofutsanyana	DC19	6 371	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		24 504	18 887	1 113	4.5%	2 144	8.8%	7 586	40.2%	(3 355)	(17.8%)	7 489	39.6%	1 550	40.5%	(316.4%)
B	Moghaka	FS201	1 229	1 082	394	32.0%	363	29.5%	317	29.4%	373	34.4%	1 447	133.8%	126	83.5%	196.1%
B	Ngwathe	FS203	1 506	1 506	185	12.3%	184	12.2%	191	12.6%	243	16.1%	802	53.2%	175	69.0%	38.4%
B	Metsimaholo	FS204	892	912	109	12.2%	138	15.5%	103	11.3%	144	15.8%	494	54.2%	134	52.8%	7.4%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		3 628	3 500	688	19.0%	685	18.9%	611	17.5%	759	21.7%	2 744	78.4%	435	70.8%	74.4%
	Total Free State		58 330	70 759	5 092	8.7%	4 500	7.7%	9 943	14.1%	(760)	(1.1%)	18 776	26.5%	4 962	44.8%	(115.3%)
GAUTENG																	
A	City of Ekurhuleni	EKU	215 642	215 742	74 979	34.8%	58 150	27.0%	57 780	26.8%	13 206	6.1%	204 115	94.6%	10 680	39.6%	23.7%
A	City of Johannesburg	JHB	113 100	124 309	16 776	14.8%	20 451	18.1%	10 431	8.4%	33 664	27.1%	81 323	65.4%	27 928	75.2%	20.5%
A	City of Tshwane	TSH	22 671	65 931	3 335	14.7%	3 335	14.7%	3 638	5.5%	9 944	15.1%	20 251	30.7%	5 451	90.4%	82.4%
	Total Metros		351 413	405 982	95 090	27.1%	81 936	23.3%	71 850	17.7%	56 814	14.0%	305 690	75.3%	44 058	54.2%	29.0%
B	Emfuleni	GT421	136 590	136 590	12 491	9.1%	11 547	8.5%	8 927	6.5%	11 284	8.3%	44 249	32.4%	14 345	35.4%	(21.3%)
B	Midvaal	GT422	7 182	7 232	265	3.7%	6 948	96.7%	186	2.6%	218	3.0%	7 616	105.3%	273	96.0%	(20.2%)
B	Lesedi	GT423	4 639	4 636	511	11.0%	963	20.8%	630	13.6%	701	15.1%	2 804	60.5%	819	72.3%	(14.4%)
C	Sedibeng	DC42	2 964	4 490	2 488	83.9%	138	4.7%	89	2.0%	1 598	35.6%	4 313	96.1%	74	81.3%	2060.4%
	Total Sedibeng		151 374	152 948	15 754	10.4%	19 595	12.9%	9 832	6.4%	13 801	9.0%	58 982	38.6%	15 511	41.5%	(11.0%)
B	Mogale City	GT481	11 945	121 227	48 139	403.0%	39 210	328.3%	28 044	23.1%	3 340	2.8%	118 733	97.9%	2 097	196.1%	59.3%
B	Merafong City	GT484	-	-	11 727	-	153	-	209	-	12 567	-	24 656	-	127	39.2%	9803.5%
B	Rand West City	GT485	20 040	4 505	206	1.0%	-	-	45	1.0%	1 164	25.8%	1 414	31.4%	647	53.6%	80.0%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		31 985	125 731	60 072	187.8%	39 364	123.1%	28 298	22.5%	17 071	13.6%	144 804	115.2%	2 870	138.3%	494.8%
	Total Gauteng		534 772	684 661	170 916	32.0%	140 894	26.3%	109 979	16.1%	87 686	12.8%	509 475	74.4%	62 439	65.5%	40.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Community & Social Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	332 716	319 804	82 451	24.8%	63 837	19.2%	37 815	11.8%	73 751	23.1%	257 854	80.6%	36 444	88.6%	102.4%
	Total Metros		332 716	319 804	82 451	24.8%	63 837	19.2%	37 815	11.8%	73 751	23.1%	257 854	80.6%	36 444	88.6%	102.4%
B	Umdoni	KZN212	9 060	-	-	-	-	-	-	-	-	-	-	-	-	278.9%	-
B	Umzumbe	KZN213	8 673	8 673	28	0.3%	28	0.3%	45	0.5%	57	0.7%	158	1.8%	-	-	-
B	uMuziwabantu	KZN214	-	-	1 414	-	6 647	-	3 032	-	138	-	11 230	-	10	-	1321.5%
B	Ray Nkonyeni	KZN216	-	-	11 090	-	192	-	126	-	98	-	11 506	-	178	-	(45.1%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		17 733	8 673	12 532	70.7%	6 867	38.7%	3 202	36.9%	293	3.4%	22 894	264.0%	188	177.5%	55.9%
B	uMshwathi	KZN221	78	8	20	25.4%	15	19.2%	13	176.9%	17	226.9%	65	864.5%	1	91.2%	1135.6%
B	uMngeni	KZN222	3 830	4 310	84	2.2%	1 590	41.5%	93	2.1%	110	2.6%	1 876	43.5%	1 698	97.9%	(93.5%)
B	Mpofana	KZN223	-	8 562	2 674	-	18 870	-	34	0.4%	21	0.2%	21 599	252.3%	31	-	(32.2%)
B	Impendle	KZN224	680	2 623	3 980	585.1%	2 920	429.3%	2 311	88.1%	231	8.8%	9 442	359.9%	555	1845.7%	(58.3%)
B	Msunduzi	KZN225	22 083	17 726	1 236	5.6%	3 170	14.4%	3 364	19.0%	8 022	45.3%	15 791	89.1%	4 987	134.7%	60.9%
B	Mkhambathini	KZN226	16 003	1 617	414	2.6%	141	0.9%	144	8.9%	137	8.5%	836	51.7%	514	-	(73.4%)
B	Richmond	KZN227	3 138	4 035	94	3.0%	6 103	194.5%	34	0.9%	937	23.2%	7 168	177.7%	41	-	2197.3%
C	uMgungundlovu	DC22	4 265	4 265	1 067	25.0%	-	-	-	-	-	-	1 067	25.0%	-	-	-
	Total uMgungundlovu		50 077	43 146	9 568	19.1%	32 808	65.5%	5 993	13.9%	9 476	22.0%	57 845	134.1%	7 826	168.3%	21.1%
B	Okhahlamba	KZN235	2 880	2 972	64	2.2%	1 158	40.2%	197	6.6%	1 708	57.4%	3 127	105.2%	154	(3.2%)	1006.7%
B	Inkosi Langalibalele	KZN237	13 063	5 119	699	5.4%	866	6.6%	851	16.6%	5 295	58.5%	5 411	105.7%	19	81.7%	15851.3%
B	Alfred Duma	KZN238	7 117	6 919	96	1.3%	148	2.1%	125	1.8%	101	1.5%	470	6.8%	67	11.1%	50.2%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		23 061	15 011	859	3.7%	2 172	9.4%	1 173	7.8%	4 803	32.0%	9 008	60.0%	240	12.2%	1898.5%
B	Endumeni	KZN241	5 236	6 064	541	10.3%	4 417	84.3%	328	5.4%	880	14.5%	6 165	101.7%	438	-	100.9%
B	Nquthu	KZN242	-	-	28	-	540	-	1 668	-	1 424	-	3 659	-	530	-	168.8%
B	Msinga	KZN244	-	1 061	1 166	-	121	-	275	25.9%	150	14.1%	1 711	161.2%	2 149	-	(93.0%)
B	Umvoti	KZN245	-	-	56	-	44	-	57	-	53	-	209	-	2 273	32.3%	(97.7%)
C	Umzimnyathi	DC24	38 461	38 461	16 025	41.7%	8 526	22.2%	9 615	25.0%	-	-	34 167	88.8%	-	-	58.3%
	Total Umzimnyathi		43 697	45 585	17 816	40.8%	13 647	31.2%	11 943	26.2%	2 506	5.5%	45 911	100.7%	5 390	90.0%	(53.5%)
B	Newcastle	KZN252	9 826	9 578	4 804	48.9%	4 629	47.1%	11 984	125.1%	5 877	61.4%	27 294	285.0%	5 641	168.6%	4.2%
B	Emadlangeni	KZN253	-	-	180	-	225	-	71	-	528	-	1 004	-	255	-	107.4%
B	Dannhauser	KZN254	2 998	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	9 478	8 477	6 636	70.0%	860	9.1%	980	11.6%	6	0.1%	8 482	100.1%	27	97.8%	(75.8%)
	Total Amajuba		22 303	18 055	11 621	52.1%	5 714	25.6%	13 034	72.2%	6 411	35.5%	36 780	203.7%	5 923	144.6%	8.3%
B	eDumbe	KZN261	12 836	12 836	4 435	34.6%	3 472	27.0%	439	3.4%	1 699	13.2%	10 045	78.3%	214	-	692.7%
B	uPhongolo	KZN262	17 058	23 026	6 222	36.5%	4 213	24.7%	606	2.6%	5 530	24.0%	16 571	72.0%	190	125.1%	2805.6%
B	Abaqulusi	KZN263	3 893	5 069	4 828	124.0%	-	-	393	7.8%	(75)	(1.5%)	5 147	101.5%	17 803	469.8%	(100.4%)
B	Nongoma	KZN265	2 031	2 081	1 118	55.0%	684	33.7%	384	18.5%	517	24.8%	2 703	129.9%	280	57.4%	84.3%
B	Ulundi	KZN266	-	-	30	-	22	-	3 366	-	3 360	-	6 778	-	8	1.9%	39462.9%
C	Zululand	DC26	-	1 911	-	-	-	-	1 911	100.0%	-	-	1 911	100.0%	-	-	54.4%
	Total Zululand		37 730	44 923	16 634	44.1%	8 391	22.2%	7 099	15.8%	11 030	24.6%	43 154	96.1%	18 497	191.3%	(40.4%)
B	Umhlabuyalingana	KZN271	3 662	1 885	472	12.9%	567	15.5%	439	23.3%	409	21.7%	1 887	100.1%	441	100.1%	(7.3%)
B	Jozini	KZN272	-	-	-	-	-	-	-	-	(0)	-	(0)	-	-	-	19.6%
B	Mtubatuba	KZN275	23 848	24 513	70	0.3%	38	0.2%	(458)	(1.9%)	222	0.9%	(129)	(0.5%)	5 548	67.5%	(96.0%)
B	Hlabisa Big Five	KZN276	2 817	2 759	905	32.1%	491	17.4%	1 426	51.7%	907	32.9%	3 728	135.1%	1 676	117.1%	(45.9%)
C	Umkhanyakude	DC27	-	-	757	-	1 359	-	1 606	-	48	-	3 769	-	-	-	-
	Total Umkhanyakude		30 327	29 157	2 204	7.3%	2 455	8.1%	3 012	10.3%	1 584	5.4%	9 255	31.7%	7 665	40.1%	(79.3%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Community & Social Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mfholozi	KZN281	2 626	2 626	583	22.2%	808	30.8%	864	32.9%	1 152	43.9%	3 408	129.8%	0	22.1%	372823.3%
B	uMhlathuze	KZN282	14 026	13 102	705	5.0%	9 980	71.2%	583	4.5%	1 972	15.0%	13 240	101.1%	126	76.5%	1470.6%
B	uMlalazi	KZN284	7 677	7 317	71	0.9%	5 058	65.9%	66	0.9%	88	1.2%	5 282	72.2%	4 057	69.2%	(97.8%)
B	Mthorjaneni	KZN285	1 069	2 202	8	0.7%	2	0.2%	227	10.3%	84	3.8%	321	14.6%	39	27.8%	117.8%
B	Nkandla	KZN286	5 547	5 547	(2 643)	(47.6%)	18	0.3%	2 071	37.3%	10	0.2%	(543)	(9.8%)	20	-	(51.3%)
C	King Cetshwayo	DC28	192	192	57	29.6%	57	29.8%	35	18.0%	68	35.7%	217	113.1%	57	22.5%	21.0%
	Total King Cetshwayo		31 137	30 986	(1 219)	(3.9%)	15 924	51.1%	3 846	12.4%	3 374	10.9%	21 926	70.8%	4 299	69.7%	(21.5%)
B	Mandeni	KZN291	-	-	610	-	638	-	669	-	908	-	2 825	-	62	-	1374.7%
B	KwaDukuza	KZN292	12 094	15 100	3 511	29.0%	5 379	44.5%	5 740	38.0%	5 518	3.4%	15 147	100.3%	321	98.5%	61.0%
B	Ndwedwe	KZN293	1 392	4 667	705	50.7%	559	40.2%	(151)	(3.2%)	3 011	64.5%	4 123	88.3%	-	-	-
B	Maphumulo	KZN294	-	-	218	-	393	-	293	-	99	-	1 002	-	-	-	-
C	iLembe	DC29	47 505	47 505	-	-	10 070	21.2%	7 567	15.9%	10	0.0%	17 648	37.1%	10 867	169.9%	(99.9%)
	Total iLembe		60 992	67 272	5 044	8.3%	17 039	27.9%	14 118	21.0%	4 545	6.8%	40 746	60.6%	11 250	136.2%	(59.6%)
B	Greater Kokstad	KZN433	3 171	2 974	172	5.4%	485	15.3%	1 531	51.5%	2 563	86.2%	4 752	159.8%	3 359	218.4%	(23.7%)
B	Ubuhlebezwe	KZN434	1 000	1 935	370	37.0%	1 281	128.1%	194	10.0%	679	35.1%	2 524	130.4%	277	95.3%	145.1%
B	Umninkhulu	KZN435	26 137	25 173	10 992	42.1%	9 083	34.8%	5 839	23.2%	373	1.5%	26 287	104.4%	392	107.9%	(4.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436	8 468	6 938	806	9.5%	1 397	16.5%	1 010	14.6%	639	9.2%	3 852	55.5%	268	123.5%	138.4%
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		38 775	37 021	12 340	31.8%	12 246	31.6%	8 574	23.2%	4 254	11.5%	37 415	101.1%	4 297	118.9%	(1.0%)
	Total KwaZulu-Natal		688 547	659 633	169 849	24.7%	181 100	26.3%	109 809	16.6%	122 028	18.5%	582 786	88.4%	102 016	98.0%	19.6%
LIMPOPO																	
B	Greater Giyani	LIM331	258	513	110	42.6%	87	33.8%	120	23.3%	131	25.6%	448	87.4%	99	111.8%	32.2%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	66	66	6	9.3%	11	16.8%	11	16.1%	10	15.3%	38	57.5%	8	67.6%	20.6%
B	Ba-Phalaborwa	LIM334	309	16 218	3 286	1063.4%	3 228	1044.8%	3 974	24.5%	5 157	31.8%	15 645	96.5%	5 019	528.1%	2.7%
B	Maruleng	LIM335	377	374	70	18.5%	44	11.6%	25	6.8%	45	11.9%	183	49.0%	61	376.7%	(26.6%)
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		1 009	17 171	3 471	343.9%	3 370	333.9%	4 129	24.0%	5 343	31.1%	16 314	95.0%	5 188	1541.4%	3.0%
B	Musina	LIM341	160	2 366	122	76.1%	35	21.8%	39	1.7%	26	1.1%	222	9.4%	36	713.0%	(27.3%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	51	50	-	-	-	-	-	-	(76)	(150.4%)	(76)	(150.4%)	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		211	2 416	122	57.6%	35	16.5%	39	1.6%	(50)	(2.1%)	146	6.0%	36	713.0%	(240.7%)
B	Blouberg	LIM351	4 504	4 504	-	-	-	-	-	-	-	-	-	-	469	15.3%	(100.0%)
B	Molemole	LIM353	1 113	3 487	988	88.8%	3 094	278.0%	(1 888)	(54.1%)	888	25.5%	3 083	88.4%	4 468	84221.2%	(80.1%)
B	Polokwane	LIM354	2 446	2 446	4 757	194.5%	7 159	292.7%	9 253	378.3%	663	27.1%	21 831	892.5%	2 099	497.6%	(68.4%)
B	Lepelle-Nkumpi	LIM355	512	459	72	14.2%	34	6.6%	20	4.5%	86	18.7%	213	46.4%	76	59.4%	12.9%
C	Capricorn	DC35	11 819	13 122	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		20 394	24 018	5 818	28.5%	10 287	50.4%	7 386	30.8%	1 637	6.8%	25 127	104.6%	7 112	175.9%	(77.0%)
B	Thabazimbi	LIM361	341	341	66	19.4%	73	21.5%	103	30.3%	29	8.4%	272	79.7%	34	77.9%	(14.5%)
B	Lephalale	LIM362	33	33	46	141.1%	58	179.8%	51	158.1%	37	114.6%	193	593.5%	172	1015.2%	(78.3%)
B	Bela Bela	LIM366	-	380	81	-	88	-	224	58.9%	-	-	393	103.4%	27	21.1%	(100.0%)
B	Mogalakwena	LIM367	480	480	90	18.8%	90	18.8%	110	22.8%	160	33.3%	450	93.8%	80	91.5%	99.3%
B	Modimolle-Mookgopong	LIM368	889	717	185	20.8%	195	21.9%	184	25.6%	190	26.5%	753	105.0%	169	85.8%	12.0%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		1 742	1 950	468	26.9%	505	29.0%	672	34.4%	415	21.3%	2 060	105.6%	482	64.8%	(13.7%)
B	Ephraim Mogale	LIM471	66	47	-	-	-	-	-	-	-	-	-	-	7	84.0%	(100.0%)
B	Elias Mntsoaledi	LIM472	7 973	35 602	15 457	193.9%	9 776	122.6%	11 379	32.0%	87	0.2%	36 699	103.1%	19	82.9%	352.3%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	2 075	2 075	40	1.9%	41	2.0%	31	1.5%	49	2.4%	162	7.8%	7 948	1242.6%	(99.4%)
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		10 113	37 724	15 497	153.2%	9 817	97.1%	11 410	30.2%	136	0.4%	36 861	97.7%	7 974	471.8%	(98.3%)
	Total Limpopo		33 470	83 279	25 376	75.8%	24 014	71.7%	23 636	28.4%	7 482	9.0%	80 508	96.7%	20 792	302.9%	(64.0%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Community & Social Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	103	106	17	16.0%	40	38.9%	14	13.6%	-	-	71	67.3%	42	771.2%	(100.0%)
B	Msakaligwa	MP302	700	855	259	37.0%	170	24.2%	148	17.4%	432	50.6%	1 009	118.1%	163	95.1%	165.6%
B	Mkhondo	MP303	209	260	35	16.9%	25	11.9%	44	17.0%	45	17.3%	149	57.5%	84	97.1%	(46.3%)
B	Pitsoyela Ka Seme (MP)	MP304	98	108	25	25.9%	19	19.1%	29	26.6%	41	38.2%	114	105.4%	33	133.7%	25.9%
B	Lekwa	MP305	207	1 981	38	18.4%	36	17.4%	31	1.6%	38	1.9%	144	7.2%	62	242.5%	(37.8%)
B	Dipaleseng	MP306	164	179	255	155.2%	106	64.2%	56	31.2%	65	36.5%	482	268.8%	27	59.3%	146.1%
B	Govan Mbeki	MP307	2 112	2 112	239	11.3%	426	20.2%	195	9.2%	4 318	204.4%	5 179	245.2%	1 432	76.6%	201.5%
C	Gert Sibande	DC30	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		3 596	5 601	868	24.1%	821	22.8%	518	9.3%	4 941	88.2%	7 149	127.6%	1 842	111.9%	168.2%
B	Victor Khanye	MP311	360	420	109	30.4%	35	9.7%	48	11.3%	33	7.9%	225	53.6%	-	0.4%	-
B	Emalahleni (MP)	MP312	2 079	-	-	-	-	-	-	-	-	-	-	-	10	-	(100.0%)
B	Steve Tshwele	MP313	2 215	2 477	564	25.5%	837	37.8%	293	11.8%	504	20.3%	2 198	88.7%	3 074	185.7%	(83.6%)
B	Emakhaseni	MP314	90	30	9	10.5%	24	27.0%	15	48.6%	15	48.5%	63	209.2%	14	(1536.8%)	4.3%
B	Thembihle Hani	MP315	144	129	142	98.8%	151	105.0%	99	77.1%	607	471.8%	999	776.0%	150	592.8%	305.1%
B	Dr J.S. Moroka	MP316	800	375	150	18.8%	158	19.7%	147	39.1%	49	13.0%	503	134.2%	100	45.4%	(51.2%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		5 687	3 431	974	17.1%	1 204	21.2%	601	17.5%	1 208	35.2%	3 988	116.2%	3 348	40.5%	(63.9%)
B	Thaba Chweu	MP321	696	-	55	7.9%	577	82.9%	428	-	89	-	1 148	-	27	4765.4%	223.7%
B	Nkomazi	MP324	73	8 809	2 213	3022.2%	2 720	3715.7%	4 055	46.0%	4 056	46.0%	13 044	148.1%	4 724	26487.9%	(14.1%)
B	Bushbuckridge	MP325	535	-	573	-	13	-	14	2.5%	966	180.5%	1 565	292.6%	93	30.2%	933.0%
B	City of Mbombela	MP326	825	825	433	52.4%	372	45.1%	391	47.4%	554	67.1%	1 749	212.1%	407	103.8%	36.1%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		1 594	10 169	3 273	205.4%	3 682	231.0%	4 887	48.1%	5 664	55.7%	17 507	172.2%	5 252	216.1%	7.9%
	Total Mpumalanga		10 877	19 201	5 116	47.0%	5 708	52.5%	6 007	31.3%	11 813	61.5%	28 643	149.2%	10 442	110.9%	13.1%
NORTH WEST																	
B	Moretele	NW371	789	789	1	0.1%	-	-	85	10.8%	-	-	86	11.0%	460	70.4%	(100.0%)
B	Madibeng	NW372	10 594	2 249	349	3.3%	1 221	11.5%	247	11.0%	304	13.5%	2 121	94.3%	289	13.7%	5.1%
B	Rustenburg	NW373	2 612	2 612	417	16.0%	640	24.5%	802	30.7%	343	13.1%	2 202	84.3%	-	25.2%	-
B	Kgetlengrivier	NW374	1 359	1 359	41	3.0%	803	59.1%	41	3.0%	-	-	885	65.1%	(1 190)	8.5%	(100.0%)
B	Moses Kotane	NW375	51	1 014	3	5.3%	20	39.8%	4	0.4%	1 570	154.9%	1 597	157.5%	(1)	0.4%	(108242.6%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		15 405	8 023	812	5.3%	2 684	17.4%	1 179	14.7%	2 217	27.6%	6 892	85.9%	(443)	17.9%	(601.1%)
B	Ratlou	NW381	10 010	10 010	8 749	87.4%	6 583	65.8%	4 836	48.3%	364	3.6%	20 532	205.1%	9	209.4%	4130.2%
B	Tswaing	NW382	618	1 447	0	0.1%	1	0.1%	1 450	100.1%	(149)	(10.3%)	1 301	89.9%	-	76.7%	-
B	Mafikeng	NW383	4 323	4 323	173	4.0%	166	3.8%	124	2.9%	2 767	64.0%	3 229	74.7%	1 493	2248.3%	85.3%
B	Ditsofontein	NW384	6 250	7 889	216	3.5%	1 043	16.7%	180	2.3%	113	1.4%	1 553	19.7%	164	8.7%	(31.1%)
B	Ramotshere Moiloa	NW385	12 848	31 970	22	0.2%	2 204	17.2%	4 719	14.8%	39	0.1%	6 984	21.8%	10	293.2%	289.1%
C	Ngaka Modiri Molema	DC38	11 524	11 734	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		45 574	67 374	9 161	20.1%	9 997	21.9%	11 308	16.8%	3 133	4.6%	33 598	49.9%	1 676	122.3%	87.0%
B	Naledi (NW)	NW392	3 571	4 663	547	15.3%	520	14.6%	1 412	30.3%	667	14.3%	3 146	67.5%	-	53.6%	-
B	Mamusa	NW393	815	2 955	63	7.7%	78	9.6%	82	2.8%	51	1.7%	275	9.3%	48	26.9%	7.9%
B	Greater Taung	NW394	1 001	1 001	207	20.6%	246	24.6%	31	3.1%	-	-	484	48.3%	47	85.0%	(100.0%)
B	Lekwa-Teemane	NW396	1 269	-	-	-	-	-	-	-	-	-	-	-	(244)	(7.8%)	(100.0%)
B	Kagisano-Molopo	NW397	19 766	19 766	-	-	19 766	100.0%	40 323	204.0%	-	-	60 089	304.0%	-	127.1%	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		26 422	28 385	817	3.1%	20 610	78.0%	41 849	147.4%	718	2.5%	63 994	225.4%	(149)	99.8%	(582.5%)
B	City of Matlosana	NW403	3 112	3 238	87	2.8%	888	28.5%	349	10.8%	110	3.4%	1 433	44.2%	1 136	101.7%	(90.4%)
B	Maquassi Hills	NW404	512	512	15	2.9%	21	4.1%	29	5.6%	26	5.1%	91	17.8%	659	60.5%	(96.0%)
B	J B Marks	NW405	2 446	2 563	471	19.2%	349	14.3%	378	14.7%	299	11.6%	1 496	58.4%	413	46.9%	(27.6%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	517	-	-	-	-	-	517	-	-	-	-
	Total Dr Kenneth Kaunda		6 070	6 314	572	9.4%	1 775	29.2%	755	12.0%	434	6.9%	3 536	56.0%	2 207	79.0%	(80.3%)
	Total North West		93 471	110 096	11 361	12.2%	35 066	37.5%	55 091	50.0%	6 503	5.9%	108 021	98.1%	3 291	91.2%	97.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Community & Social Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
NORTHERN CAPE																	
B	Joe Morolong	NC451	1 507	1 507	13	0.9%	777	51.5%	750	49.8%	0	0.0%	1 540	102.2%	11	139.8%	(99.5%)
B	Ga-Segonyana	NC452	3 187	3 187	457	14.3%	798	25.0%	579	18.2%	777	24.4%	2 610	81.9%	1 373	186.8%	(43.4%)
B	Camagara	NC453	382	382	7	1.9%	10	2.6%	7	1.9%	9	2.3%	33	8.6%	-	50.6%	-
C	John Taolo Gaetsewe	DC45	388	6 574	466	120.1%	-	-	-	-	-	-	466	7.1%	99	25.0%	(100.0%)
Total John Taolo Gaetsewe			5 463	11 650	943	17.3%	1 584	29.0%	1 336	11.5%	785	6.7%	4 649	39.9%	1 483	121.9%	(47.0%)
B	Richtersveld	NC061	916	916	104	11.3%	105	11.4%	105	11.5%	134	14.7%	448	48.9%	83	69.6%	62.5%
B	Nama Khoi	NC062	2 406	2 099	485	20.2%	282	11.7%	280	13.4%	282	13.5%	1 330	63.4%	280	80.1%	0.8%
B	Kamiesberg	NC064	2	615	6	307.7%	307	16157.0%	307	49.9%	1	0.2%	620	100.9%	(1)	99.0%	(294.7%)
B	Hantam	NC065	1 119	1 107	6	0.5%	2	0.1%	5	0.5%	6	0.6%	19	1.7%	7	2.7%	(15.3%)
B	Karoo Hoogland	NC066	1 592	1 592	71	4.5%	806	50.6%	(4)	(0.3%)	(5)	(0.3%)	868	54.5%	69	113.3%	(107.7%)
B	Khai-Ma	NC067	721	721	100	13.8%	115	15.9%	137	19.0%	357	49.5%	708	98.2%	105	55.6%	239.6%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Namakwa			6 756	7 050	772	11.4%	1 616	23.9%	831	11.8%	776	11.0%	3 994	56.7%	544	71.5%	42.7%
B	Ubuntu	NC071	678	678	60	8.9%	456	67.2%	61	9.0%	67	9.9%	645	95.0%	38	12.6%	79.4%
B	Umsobomvu	NC072	1 517	1 517	-	-	-	-	-	-	-	-	-	-	168	97.6%	(100.0%)
B	Emthanjeni	NC073	1 542	1 542	211	13.7%	564	36.6%	567	36.8%	131	8.5%	1 473	95.5%	654	105.3%	(80.0%)
B	Kareeberg	NC074	1 120	-	6	0.5%	3	0.3%	5	0.3%	4	-	18	-	7	-	(36.1%)
B	Renosterberg	NC075	2 160	2 160	48	2.2%	64	2.9%	64	2.9%	64	2.9%	238	11.0%	64	20.7%	-
B	Thembellhle	NC076	1 312	109	327	24.9%	(120)	(9.1%)	288	264.6%	61	55.8%	556	510.4%	120	63.5%	(49.3%)
B	Siyathemba	NC077	1 893	1 893	564	29.8%	14	0.7%	565	29.8%	24	1.2%	1 167	61.6%	17	-	36.1%
B	Siyancuma	NC078	705	705	15	2.1%	15	2.1%	10	1.5%	673	95.5%	713	101.2%	1 247	113.0%	(46.0%)
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			10 929	8 606	1 230	11.3%	997	9.1%	1 560	18.1%	1 024	11.9%	4 811	55.9%	2 314	76.7%	(55.8%)
B	!Kali Garib	NC082	43	874	-	-	-	-	7	0.8%	1	0.1%	8	1.0%	-	3.7%	-
B	!Kheis	NC084	4 349	1 321	-	-	-	-	-	-	8	0.6%	8	0.6%	296	177.3%	(97.3%)
B	Tsantsabane	NC085	1 232	1 232	19	1.5%	(2)	(0.2%)	-	-	-	-	16	1.3%	15	3.4%	(100.0%)
B	Kgatelelope	NC086	359	1 996	10	2.7%	280	78.0%	46	2.3%	329	16.5%	665	33.3%	3	87.2%	12363.8%
B	Dawid Kruijper	NC087	2 961	2 729	90	3.0%	81	2.7%	64	2.3%	98	3.6%	333	12.2%	140	20.8%	(29.8%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu			8 944	8 153	118	1.3%	359	4.0%	117	1.4%	437	5.4%	1 031	12.6%	453	57.6%	(3.6%)
B	Sol Plaatje	NC091	12 644	12 644	575	4.5%	478	3.8%	414	3.3%	8 376	66.2%	9 843	77.8%	7 689	93.4%	8.9%
B	Dikgallong	NC092	-	-	16	-	8	-	7	-	2	-	33	-	2 623	314.9%	(99.9%)
B	Magareng	NC093	1 234	1 234	-	-	475	38.5%	475	38.5%	-	-	950	77.0%	-	63.3%	-
B	Phokwane	NC094	15 409	15 409	181	1.2%	179	1.2%	32	0.2%	986	6.4%	1 378	8.9%	235	3.8%	319.9%
C	Frances Baard	DC9	368	368	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Frances Baard			29 655	29 655	772	2.6%	1 140	3.8%	929	3.1%	9 363	31.6%	12 204	41.2%	10 547	54.0%	(11.2%)
Total Northern Cape			61 746	65 113	3 836	6.2%	5 696	9.2%	4 773	7.3%	12 384	19.0%	26 688	41.0%	15 340	68.6%	(19.3%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Community & Social Services		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	89 525	100 774	15 249	17.0%	16 294	18.2%	22 312	22.1%	17 347	17.2%	71 202	70.7%	12 010	84.3%	44.4%
Total Metros			89 525	100 774	15 249	17.0%	16 294	18.2%	22 312	22.1%	17 347	17.2%	71 202	70.7%	12 010	84.3%	44.4%
B	Matzikama	WC011	7 854	7 688	204	2.6%	178	2.3%	143	1.9%	5 958	77.5%	6 483	84.3%	270	11.2%	2107.2%
B	Cederberg	WC012	4 689	5 515	1 034	22.1%	1 387	29.6%	1 619	29.4%	1 202	21.8%	5 242	95.1%	(787)	55.5%	(252.7%)
B	Bergrivier	WC013	7 145	7 145	189	2.6%	2 919	40.9%	164	2.3%	2 044	28.6%	5 317	74.4%	1 118	74.6%	82.9%
B	Saldanha Bay	WC014	8 367	8 359	1 576	18.8%	2 412	28.8%	1 942	23.2%	1 954	23.4%	7 883	94.3%	1 692	99.4%	15.5%
B	Swartland	WC015	9 694	9 607	313	3.2%	256	2.6%	300	3.1%	307	3.2%	1 177	12.2%	340	13.9%	(9.8%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total West Coast			37 749	38 314	3 316	8.8%	7 152	18.9%	4 169	10.9%	11 465	29.9%	26 102	68.1%	2 633	52.1%	335.4%
B	Witzenberg	WC022	98 728	96 322	35 713	36.2%	28 938	29.3%	21 973	22.8%	770	0.8%	87 393	90.7%	254	88.9%	202.5%
B	Drakenstein	WC023	3 527	3 659	1 081	30.6%	835	23.7%	920	25.1%	1 000	27.3%	3 836	104.8%	16 535	697.6%	(94.0%)
B	Stellenbosch	WC024	19 440	19 440	5 795	29.8%	6 914	35.6%	6 026	31.0%	287	1.5%	19 023	97.9%	174	125.9%	64.7%
B	Breedee Valley	WC025	10 657	10 657	3 383	31.7%	3 420	32.1%	3 305	31.0%	338	3.2%	10 446	98.0%	421	99.2%	(19.8%)
B	Langeberg	WC026	11 479	11 460	2 302	20.1%	2 336	20.3%	2 274	19.8%	3 090	27.0%	10 001	87.3%	3 117	76.5%	(0.9%)
C	Cape Winelands DM	DC2	74	1 000	-	-	-	-	-	-	1 000	100.0%	1 000	100.0%	-	100.0%	-
Total Cape Winelands			143 905	142 538	48 273	33.5%	42 443	29.5%	34 498	24.2%	6 485	4.5%	131 699	92.4%	20 502	106.7%	(68.4%)
B	Theewaterskloof	WC031	9 584	9 584	1 327	13.8%	2 163	22.6%	1 946	20.3%	2 227	23.2%	7 662	80.0%	2 175	103.7%	2.4%
B	Overstrand	WC032	6 813	10 843	3 062	44.9%	3 461	50.8%	3 063	28.3%	1 722	15.9%	11 308	104.3%	1 001	52.6%	72.1%
B	Cape Agulhas	WC033	8 588	8 809	53	0.6%	2 714	31.6%	81	0.9%	2 137	24.3%	4 985	56.6%	1 753	100.5%	21.9%
B	Swellendam	WC034	5 468	6 960	1 524	27.9%	1 805	33.0%	1 718	24.7%	1 535	22.1%	6 583	94.6%	1 743	114.6%	(11.9%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Overberg			30 452	36 196	5 965	19.6%	10 144	33.3%	6 809	18.8%	7 621	21.1%	30 539	84.4%	6 672	88.6%	14.2%
B	Kannaland	WC041	3 497	2 422	397	11.4%	648	18.5%	653	27.0%	657	27.1%	2 355	97.2%	1 754	178.9%	(62.5%)
B	Hessequa	WC042	9 129	9 365	1 507	16.5%	1 164	12.8%	2 554	27.3%	1 821	19.4%	7 046	75.2%	2 164	83.4%	(15.8%)
B	Mossel Bay	WC043	9 120	9 481	2 410	26.4%	2 576	28.2%	2 804	29.6%	1 161	12.2%	8 951	94.4%	1 108	99.5%	4.8%
B	George	WC044	17 613	18 351	3 383	19.2%	1 387	7.9%	2 280	12.4%	519	2.8%	7 569	41.2%	3 332	76.2%	(84.4%)
B	Oudtshoorn	WC045	5 443	5 443	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	11 965	11 854	2 301	19.2%	3 175	26.5%	2 308	19.5%	2 853	24.1%	10 637	89.7%	2 562	81.9%	11.4%
B	Knysna	WC048	10 717	10 190	886	8.3%	1 180	11.0%	1 525	15.0%	1 205	11.8%	4 796	47.1%	943	36.3%	27.7%
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Garden Route			67 485	67 105	10 884	16.1%	10 130	15.0%	12 124	18.1%	8 216	12.2%	41 354	61.6%	11 862	72.7%	(30.7%)
B	Laingsburg	WC051	1 268	1 268	5	0.4%	845	66.7%	1	0.1%	(2)	(0.2%)	849	67.0%	15	1.8%	(115.2%)
B	Prince Albert	WC052	1 976	1 976	414	20.9%	534	27.0%	462	23.4%	565	28.6%	1 975	99.9%	323	133.7%	74.8%
B	Beaufort West	WC053	6 631	7 028	1 639	24.7%	1 939	29.2%	1 566	22.3%	1 532	21.8%	6 675	95.0%	1 355	107.0%	13.0%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Central Karoo			9 874	10 272	2 058	20.8%	3 318	33.6%	2 029	19.8%	2 094	20.4%	9 499	92.5%	1 694	99.9%	23.7%
Total Western Cape			378 989	395 200	85 745	22.6%	89 481	23.6%	81 940	20.7%	53 228	13.5%	310 395	78.5%	55 374	87.4%	(3.9%)
Total National			2 136 634	2 441 983	511 125	23.9%	513 587	24.0%	470 744	19.3%	321 672	13.2%	1 817 127	74.4%	306 726	84.1%	4.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Housing		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	56 281	98 321	-	-	10 672	19.0%	1 215	1.2%	15 291	15.6%	27 178	27.6%	5 187	47.3%	194.8%
A	Nelson Mandela Bay	NMA	527 969	538 730	496	0.1%	9 221	1.7%	5 453	1.0%	6 467	1.2%	21 637	4.0%	8 246	1588.0%	(21.6%)
	Total Metros		584 250	637 051	496	0.1%	19 893	3.4%	6 668	1.0%	21 758	3.4%	48 815	7.7%	13 433	53.9%	62.0%
B	Dr Beyers Naude	EC101	98	101	1	1.0%	1	1.0%	1	0.9%	1	0.9%	4	3.7%	294	304.7%	(99.7%)
B	Blue Crane Route	EC102	-	-	166	-	-	-	91	-	123	-	380	-	120	-	2.6%
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	4 033	4 033	572	14.2%	655	16.3%	517	12.8%	499	12.4%	2 244	55.6%	413	31.1%	20.9%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	138	-	6	-	-	-	144	-	145	-	(100.0%)
C	Sarah Baartman	DC10	462	462	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		4 592	4 596	740	16.1%	794	17.3%	615	13.4%	623	13.6%	2 772	60.3%	972	41.4%	(35.9%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	453	453	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	26 223	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		453	26 676	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	1 214	1 214	-	-	-	-	-	-	-	-	-	-	520	-	(100.0%)
B	Intsika Yetshu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	26	26	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	18	-	22	-	5	-	0	-	45	-	41	88.8%	(99.2%)
B	Enoch Mqijima	EC139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		1 239	1 239	18	1.4%	22	1.8%	5	0.4%	0	0.0%	45	3.6%	561	2839.9%	(99.9%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	(501)	-	(64)	-	-	-	(565)	-	-	(1.4%)	-
C	O R Tambo	DC15	13 647	18 096	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		13 647	18 096	-	-	(501)	(3.7%)	(64)	(0.4%)	-	-	(565)	(3.1%)	-	(0.9%)	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		604 181	687 658	1 253	0.2%	20 208	3.3%	7 225	1.1%	22 382	3.3%	51 067	7.4%	14 966	30.6%	49.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Housing		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	17 776	17 776	2 546	14.3%	2 544	14.3%	2 460	13.8%	2 571	14.5%	10 121	56.9%	7 804	163.6%	(67.1%)
	Total Metros		17 776	17 776	2 546	14.3%	2 544	14.3%	2 460	13.8%	2 571	14.5%	10 121	56.9%	7 804	163.6%	(67.1%)
B	Leisemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	815	815	105	12.9%	115	14.1%	119	14.6%	43	5.3%	383	46.9%	118	62.8%	(63.4%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		815	815	105	12.9%	115	14.1%	119	14.6%	43	5.3%	383	46.9%	118	62.8%	(63.4%)
B	Masilonyana	FS181	1 334	1 334	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	23 769	-	20 768	87.4%	3 110	13.1%	1 828	-	3 522	-	29 228	-	2 041	53.4%	72.5%
B	Nala	FS185	-	-	3	-	1	-	1	-	1	-	6	-	9	-	(88.6%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		25 103	1 334	20 770	82.7%	3 111	12.4%	1 830	137.2%	3 523	264.1%	29 234	2191.7%	2 050	53.5%	71.8%
B	Setsoto	FS191	605	16	7	1.1%	1	0.1%	(1)	(3.7%)	5	31.4%	12	74.7%	0	6.4%	933.3%
B	Dihlabeng	FS192	-	-	(66)	-	(35)	-	(37)	-	(0)	-	(138)	-	(4)	-	(93.9%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	1 749	1 689	-	-	(3)	(0.1%)	29 243	1731.4%	-	-	29 241	1731.2%	178	10.8%	(100.0%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	2 743	2 743	-	-	586	21.3%	1 463	53.3%	-	-	2 049	74.7%	-	56.8%	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		5 097	4 447	(59)	(1.2%)	549	10.8%	30 669	689.6%	5	0.1%	31 163	700.7%	174	33.4%	(97.3%)
B	Moghaka	FS201	8 612	8 612	1 779	20.7%	2 556	29.7%	329	3.8%	5 870	68.2%	10 535	122.3%	102	54.3%	5636.8%
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	156 452	10 151	2 618	1.7%	2 734	1.7%	2 834	27.9%	3 447	34.0%	11 633	114.6%	1 353	3.4%	154.8%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		165 063	18 762	4 398	2.7%	5 289	3.2%	3 163	16.9%	9 317	49.7%	22 168	118.1%	1 455	5.9%	540.2%
	Total Free State		213 854	43 135	27 760	13.0%	11 609	5.4%	38 241	88.7%	15 458	35.8%	93 068	215.8%	11 601	31.4%	33.2%
GAUTENG																	
A	City of Ekurhuleni	EKU	274 702	795 956	23 952	8.7%	76 647	27.9%	39 530	5.0%	110 870	13.9%	250 998	31.5%	136 619	77.9%	(18.8%)
A	City of Johannesburg	JHB	512 364	446 574	44 618	8.7%	46 404	9.1%	50 519	11.3%	169 839	38.0%	311 380	69.7%	165 414	57.6%	2.7%
A	City of Tshwane	TSH	96 687	359 435	62 250	64.4%	64 672	66.9%	7 390	2.1%	48 433	13.5%	182 745	50.8%	51 737	41.9%	(6.4%)
	Total Metros		883 753	1 601 965	130 820	14.8%	187 722	21.2%	97 439	6.1%	329 143	20.5%	745 123	46.5%	353 771	57.9%	(7.0%)
B	Emfuleni	GT421	16 597	16 597	2 864	17.3%	2 874	17.3%	2 885	17.4%	2 871	17.3%	11 495	69.3%	2 823	58.9%	1.7%
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	1 919	4 660	772	40.2%	2 545	132.6%	693	14.9%	458	9.8%	4 468	95.9%	1 929	203.8%	(76.3%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		18 517	21 257	3 637	19.6%	5 420	29.3%	3 579	16.8%	3 328	15.7%	15 963	75.1%	4 751	75.0%	(30.0%)
B	Mogale City	GT481	-	20 148	10	-	10	-	10	0.0%	10	0.0%	40	0.2%	10	-	(2.7%)
B	Merafong City	GT484	-	-	299	-	292	-	95	-	40 271	-	40 958	-	313	94.7%	12752.0%
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		-	20 148	309	-	302	-	105	0.5%	40 281	199.9%	40 997	203.5%	323	94.7%	12354.5%
	Total Gauteng		902 269	1 643 370	134 766	14.9%	193 444	21.4%	101 122	6.2%	372 751	22.7%	802 083	48.8%	358 846	59.5%	3.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Housing		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	3 804	3 858	387	10.2%	429	11.3%	386	10.0%	477	12.4%	1 679	43.5%	470	11.5%	1.4%
B	uMlalazi	KZN284	551	32 289	43	7.8%	62	11.3%	56	0.2%	114	0.4%	275	0.9%	17	588.8%	563.4%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total King Cetshwayo			4 355	36 146	430	9.9%	491	11.3%	442	1.2%	591	1.6%	1 954	5.4%	487	28.9%	21.1%
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	6 629	8 164	89	1.3%	1 222	18.4%	2 568	31.5%	1 765	21.6%	5 645	69.1%	1 176	47.1%	50.1%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total iLembe			6 629	8 164	89	1.3%	1 222	18.4%	2 568	31.5%	1 765	21.6%	5 645	69.1%	1 176	47.1%	50.1%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	22 167	576	-	-	-	-	2 530	11.4%	3 106	14.0%	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Harry Gwala			-	22 167	576	-	-	-	-	2 530	11.4%	3 106	14.0%	-	-	-	
Total Kwazulu-Natal			278 624	394 605	66 030	23.7%	48 340	17.3%	139 048	35.2%	244 930	62.1%	498 348	126.3%	54 915	2.0%	346.0%
LIMPOPO																	
B	Greater Giyani	LIM331	589	600	152	25.9%	152	25.9%	153	25.5%	151	25.2%	609	101.4%	145	90.9%	4.1%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	2 265	2 265	635	28.0%	921	40.7%	709	31.3%	572	25.2%	2 837	125.3%	493	133.3%	16.0%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Mopani			2 854	2 865	787	27.6%	1 074	37.6%	862	30.1%	723	25.2%	3 446	120.3%	638	122.1%	13.3%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	25	6 963	-	-	-	5	20.0%	9	37.5%	6 978	27910.4%	18 284	87.2%	(99.9%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Vhembe			-	25	6 963	-	-	-	5	20.0%	9	37.5%	6 978	27910.4%	18 284	87.2%	(99.9%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	(411)	-	(411)	-	-	0.2%	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Capricorn			-	-	-	-	-	-	-	-	(411)	(411)	-	-	-	0.2%	
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	182	182	46	25.6%	36	19.7%	26	14.1%	39	21.6%	147	81.0%	38	65.9%	2.5%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Waterberg			182	182	46	25.6%	36	19.7%	26	14.1%	39	21.6%	147	81.0%	38	17.1%	2.5%
B	Ephraim Mogale	LIM471	334	175	-	-	-	-	-	-	-	-	-	-	34	79.8%	(100.0%)
B	Elias Mntsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sekhukhune			334	175	-	-	-	-	-	-	-	-	-	34	79.8%	(100.0%)	
Total Limpopo			3 370	3 247	7 797	231.4%	1 109	32.9%	893	27.5%	360	11.1%	10 160	312.9%	18 994	88.4%	(98.1%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Housing		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msakaligwa	MP302	17 123	5 493	589	3.4%	1 401	8.2%	668	12.2%	1 404	25.6%	4 062	73.9%	3 083	55.6%	(54.5%)
B	Mkhondo	MP303	911	940	208	22.8%	262	28.7%	229	24.4%	588	62.5%	1 286	136.8%	305	111.3%	92.7%
B	Pitsoyale	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	1 282	1 282	(1)	(0.1%)	7	0.6%	3	0.3%	1	0.0%	10	0.8%	2 514	213.7%	(100.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		19 316	7 715	795	4.1%	1 670	8.6%	900	11.7%	1 992	25.8%	5 358	69.4%	5 902	75.2%	(66.2%)
B	Victor Khanye	MP311	397	5 397	5 367	1353.7%	8 453	2132.0%	8 374	155.2%	8 309	154.0%	30 503	565.2%	35	1887.7%	23783.5%
B	Emalahleni (MP)	MP312	11 773	-	-	-	-	-	-	-	-	-	-	-	600	-	(100.0%)
B	Steve Tshwele	MP313	8	11	5	65.1%	3	38.9%	5	43.3%	7	59.5%	20	179.4%	3	5.7%	135.8%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thembelele Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr J.S. Moroka	MP316	-	-	-	-	24	-	-	-	-	-	24	-	-	-	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Nkangala		12 178	5 408	5 373	44.1%	8 481	69.6%	8 379	154.9%	8 316	153.8%	30 548	564.9%	638	1349.6%	1203.8%
B	Thaba Chweu	MP321	-	-	67	-	121	-	-	-	-	-	188	-	12	-	(100.0%)
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		-	-	67	-	121	-	-	-	-	-	188	-	12	-	(100.0%)
	Total Mpumalanga		31 494	13 123	6 235	19.8%	10 272	32.6%	9 279	70.7%	10 308	78.6%	36 094	275.1%	6 552	151.2%	57.3%
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Rustenburg	NW373	5 214	5 214	1 360	26.1%	1 285	24.7%	568	10.9%	1 264	24.2%	4 477	85.9%	-	19.5%	
B	Kgetlengrivier	NW374	180	180	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		5 394	5 394	1 360	25.2%	1 285	23.8%	568	10.5%	1 264	23.4%	4 477	83.0%	-	13.4%	
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	1 059	1 059	10	1.0%	617	58.3%	265	25.1%	(93)	(8.8%)	800	75.6%	-	26.4%	
B	Mafikeng	NW383	-	-	1 584	-	1 482	-	1 482	-	1 842	-	6 391	-	1 592	-	15.7%
B	Ditsobotla	NW384	-	-	32	-	12	-	-	-	-	-	44	-	5	-	(100.0%)
B	Ramotshere Moiloa	NW385	1 155	-	-	-	-	-	289	-	-	-	289	-	-	-	
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema		2 214	1 059	1 626	73.5%	2 111	95.4%	2 036	192.3%	1 750	165.2%	7 523	710.4%	1 597	318.7%	9.5%
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mamusa	NW393	275	-	-	-	-	-	-	-	-	-	-	-	35	-	(100.0%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Ruth Segomotsi Mompati		275	-	-	-	-	-	-	-	-	-	-	35	-	(100.0%)	
B	City of Matlosana	NW403	-	-	-	-	-	-	-	-	-	-	-	295	55.6%	(100.0%)	
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	J B Marks	NW405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		-	-	-	-	-	-	-	-	-	-	-	295	55.6%	(100.0%)	
	Total North West		7 882	6 453	2 986	37.9%	3 397	43.1%	2 604	40.4%	3 013	46.7%	12 000	186.0%	1 927	73.3%	56.4%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Housing		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Camagara	NC453	20 000	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	700	3 968	700	100.0%	-	-	-	-	-	700	17.6%	-	135.7%	-
	Total John Taolo Gaetsewe		20 700	3 968	700	3.4%	-	-	-	-	-	700	17.6%	-	135.7%	-
B	Richtersveld	NC061	20	20	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		20	20	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	46	46	8	18.0%	1 368	2975.1%	(472)	(1025.6%)	6	12.1%	910	1979.7%	8	2826.5%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	1	-	1	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	41	41	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	720	-	-	-	-	-	-	-	-	-	-	634.1%	-
	Total Pixley ka Seme (NC)		87	807	8	9.5%	1 368	1570.1%	(472)	(58.4%)	6	0.8%	911	112.9%	8	759.3%
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelepele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijer	NC087	703	650	-	-	-	-	-	-	-	-	-	-	100.0%	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		703	650	-	-	-	-	-	-	-	-	-	-	100.0%	-
B	Sol Plaatje	NC091	10 401	10 401	2 672	25.7%	2 643	25.4%	2 647	25.4%	2 651	25.5%	10 613	102.0%	2 469	96.0%
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		10 401	10 401	2 672	25.7%	2 643	25.4%	2 647	25.4%	2 651	25.5%	10 613	102.0%	2 469	89.0%
	Total Northern Cape		31 912	15 847	3 380	10.6%	4 012	12.6%	2 175	13.7%	2 657	16.8%	12 224	77.1%	2 477	130.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Housing		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	728 312	1 025 639	162 257	22.3%	202 528	27.8%	163 740	16.0%	70 783	6.9%	599 308	58.4%	95 698	51.6%	(26.0%)
	Total Metros		728 312	1 025 639	162 257	22.3%	202 528	27.8%	163 740	16.0%	70 783	6.9%	599 308	58.4%	95 698	51.6%	(26.0%)
B	Matzikama	WC011	344	4 021	54	15.5%	34	10.0%	-	-	195	4.8%	283	7.0%	63	15.9%	208.9%
B	Cederberg	WC012	2 191	26 306	-	-	1 583	72.2%	(1 198)	(4.6%)	3 608	13.7%	3 992	15.2%	-	-	-
B	Bergrivier	WC013	7 042	7 042	-	-	-	-	-	-	2 642	37.5%	2 642	37.5%	-	-	-
B	Saldanha Bay	WC014	1 769	1 742	655	37.0%	71	4.0%	885	50.8%	70	4.0%	1 682	96.6%	54	50.7%	30.4%
B	Swartland	WC015	33 906	3 212	49	0.1%	49	0.1%	49	1.5%	49	1.5%	196	6.1%	48	1.0%	1.9%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		45 253	42 324	758	1.7%	1 737	3.8%	(264)	(0.6%)	6 564	15.5%	8 794	20.8%	165	3.7%	3879.6%
B	Witzenberg	WC022	33 091	12 874	228	0.7%	35	0.1%	3 942	30.6%	4 812	37.4%	9 018	70.0%	270	68.8%	1683.8%
B	Drakenstein	WC023	131 430	111 646	7 765	5.9%	12 831	9.8%	8 544	7.7%	8 235	7.4%	37 375	33.5%	8 113	37.9%	1.5%
B	Stellenbosch	WC024	15 708	49 941	2 284	14.5%	1 650	10.5%	3 107	6.2%	2 130	4.3%	9 172	18.4%	9 571	93.6%	(77.7%)
B	Bredebe Valley	WC025	39 360	35 098	7 951	20.2%	6 526	16.6%	5 738	16.3%	2 265	6.5%	22 480	64.1%	5 161	44.6%	(56.1%)
B	Langeberg	WC026	10 638	20 145	1 557	14.6%	145	1.4%	5 250	26.1%	4 983	24.7%	11 935	59.2%	2 020	53.2%	146.7%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	229	-	(100.0%)
	Total Cape Winelands		230 228	229 703	19 786	8.6%	21 188	9.2%	26 581	11.6%	22 424	9.8%	89 979	39.2%	25 364	51.2%	(11.6%)
B	Theewaterskloof	WC031	37 155	37 787	4	0.0%	576	1.6%	1 031	2.7%	7 655	20.3%	9 266	24.5%	13 965	115.9%	(45.2%)
B	Overstrand	WC032	24 295	11 238	126	0.5%	1 728	7.1%	7 823	69.6%	3 395	30.2%	13 072	116.3%	7 873	64.2%	(56.9%)
B	Cape Agulhas	WC033	34 685	34 965	-	-	269	0.8%	11 815	33.8%	14 811	42.4%	26 894	76.9%	-	76.0%	-
B	Swellendam	WC034	9 780	10 272	2	0.0%	4	0.0%	-	-	662	6.4%	669	6.5%	1 150	82.9%	(42.4%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		105 915	94 261	132	0.1%	2 577	2.4%	20 668	21.9%	26 524	28.1%	49 901	52.9%	22 988	87.6%	15.4%
B	Kannaland	WC041	380	24 145	-	-	-	-	-	-	-	-	-	-	6 302	481.4%	(100.0%)
B	Hessequa	WC042	726	6 632	580	79.9%	771	106.1%	498	7.5%	1 464	22.1%	3 312	49.9%	16	54.5%	8938.9%
B	Mossel Bay	WC043	20 840	37 909	8 542	41.0%	5 853	28.1%	1 761	4.6%	4 549	12.0%	20 704	54.6%	12 282	71.8%	(63.0%)
B	George	WC044	72 107	83 718	14 610	20.3%	604	0.8%	163	0.2%	219	0.3%	15 596	18.6%	249	6.6%	(11.8%)
B	Oudtshoorn	WC045	28 805	43 995	3 775	13.1%	10 709	37.2%	18 861	42.9%	6 274	14.3%	39 619	90.1%	14 022	97.3%	(55.3%)
B	Bitou	WC047	50 033	40 685	11 220	22.4%	17 927	35.8%	7 405	18.2%	6 184	15.2%	42 735	105.0%	19 902	63.2%	(68.9%)
B	Knysna	WC048	54 972	54 972	5 821	10.6%	16 882	30.7%	4 198	7.6%	13 754	25.0%	40 655	74.0%	5 231	40.0%	162.9%
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		227 863	292 055	44 548	19.6%	52 744	23.1%	32 886	11.3%	32 444	11.1%	162 623	55.7%	58 003	58.9%	(44.1%)
B	Laingsburg	WC051	12	12	3	25.8%	6	50.2%	3	25.7%	3	25.7%	16	127.3%	0	60.6%	687.5%
B	Prince Albert	WC052	18 590	12 462	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	32 623	76 577	24 618	75.5%	33 480	102.6%	4 155	5.4%	14 189	18.5%	76 441	99.8%	1 460	23.3%	871.6%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		51 225	89 051	24 621	48.1%	33 486	65.4%	4 158	4.7%	14 192	15.9%	76 456	85.9%	1 461	10.9%	871.5%
	Total Western Cape		1 388 796	1 773 033	252 102	18.2%	314 260	22.6%	247 769	14.0%	172 931	9.8%	987 062	55.7%	203 679	53.3%	(15.1%)
	Total National		3 462 381	4 580 471	502 308	14.5%	606 651	17.5%	548 356	12.0%	844 791	18.4%	2 502 106	54.6%	673 958	49.9%	25.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Public Safety		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	98 778	98 778	29 923	30.3%	24 158	24.5%	23 237	23.5%	15 973	16.2%	93 291	94.4%	146	98.1%	10862.2%
A	Nelson Mandela Bay	NMA	-	-	64	-	81	-	121	-	29	-	295	-	62	(0.2%)	(53.0%)
	Total Metros		98 778	98 778	29 987	30.4%	24 239	24.5%	23 358	23.6%	16 002	16.2%	93 586	94.7%	207	26.7%	7614.7%
B	Dr Beyers Naude	EC101	1 966	1 884	535	27.2%	471	23.9%	0	0.0%	0	0.0%	1 006	53.4%	181	191.1%	(99.8%)
B	Blue Crane Route	EC102	90	50	265	294.5%	9	10.1%	165	329.0%	657	1314.1%	1 096	2191.4%	468	1596.5%	40.3%
B	Makana	EC104	510	810	4	0.8%	7	1.3%	3	0.3%	8	1.6%	21	2.6%	9	0.3%	(14.8%)
B	Ndlambe	EC105	1 277	812	10	0.8%	348	27.3%	185	22.8%	310	38.2%	854	105.2%	191	845.7%	62.7%
B	Sundays River Valley	EC106	-	7 658	674	-	487	-	2 448	32.0%	1 479	19.3%	5 088	66.4%	297	195.2%	398.6%
B	Kouga	EC108	1 869	3 545	3 528	188.7%	856	45.8%	5 599	158.0%	990	27.9%	10 973	309.6%	10 499	935.6%	(90.6%)
B	Kou-Kamma	EC109	1 584	1 391	865	54.6%	1 293	81.6%	1 463	105.2%	1 941	139.5%	5 562	399.9%	3 355	124.6%	(42.2%)
C	Sarah Baartman	DC10	13 731	21 978	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		21 026	38 128	5 882	28.0%	3 472	16.5%	9 862	25.9%	5 385	14.1%	24 601	64.5%	15 001	93.1%	(64.1%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	12 522	8 994	1 319	10.5%	4 842	38.7%	2 301	25.6%	1 920	21.3%	10 382	115.4%	1 087	-	76.6%
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlahi	EC124	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngushwa	EC126	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	15 800	15 800	6 583	41.7%	-	-	-	-	-	-	6 583	41.7%	-	70.5%	-
C	Amathole	DC12	6 949	4 439	-	-	-	-	-	-	-	-	-	-	-	20.5%	-
	Total Amathole		35 283	29 264	7 903	22.4%	4 842	13.7%	2 301	7.9%	1 920	6.6%	16 965	58.0%	1 087	87.4%	76.6%
B	Inxuba Yethemba	EC131	39	39	-	-	-	-	-	-	-	-	-	-	6	(100.0%)	-
B	Intsika Yethu	EC135	-	-	2	-	8	-	13	-	3	-	26	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	201	-	911	-	383	-	101	-	1 595	-	385	-	(73.7%)
B	Enoch Mqijima	EC139	1	11	(1)	(107.5%)	2	161.2%	856	7538.0%	30	266.2%	886	7809.3%	(425)	61.3%	(107.1%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		40	50	202	505.0%	921	2302.6%	1 251	2489.1%	134	266.3%	2 508	4988.9%	(35)	60.8%	(484.1%)
B	Elundini	EC141	2 575	2 575	3 391	131.7%	1 413	54.9%	1 992	77.3%	1 656	64.3%	8 451	328.2%	2 141	87.6%	(22.7%)
B	Senqu	EC142	83	84	1	1.4%	14	17.2%	5	5.8%	5	5.7%	25	29.8%	34	128.5%	(85.9%)
B	Walter Sisulu	EC145	9 142	9 142	-	-	-	-	337	3.7%	-	-	337	3.7%	-	12.1%	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		11 800	11 801	3 392	28.7%	1 427	12.1%	2 334	19.8%	1 661	14.1%	8 813	74.7%	2 175	29.5%	(23.6%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	902	-	641	-	1 071	-	1 220	-	3 834	-	2 636	-	(53.7%)
B	Mhlonlo	EC156	-	-	11 298	-	18 823	-	6 543	-	5 646	-	42 309	-	898	-	528.4%
B	King Sabata Dalindyebo	EC157	6 250	9 011	10 108	161.7%	529	8.5%	1 140	12.6%	1 962	21.8%	13 739	152.5%	2 018	168.5%	(2.8%)
C	O R Tambo	DC15	23 733	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		29 982	9 011	22 308	74.4%	19 993	66.7%	8 753	97.1%	8 827	98.0%	59 881	664.5%	5 552	130.0%	59.0%
B	Matatiele	EC441	4 400	4 400	742	16.9%	578	13.1%	1 545	35.1%	775	17.6%	3 640	82.7%	2 538	98.3%	(69.5%)
B	Umzimvubu	EC442	-	9 450	-	-	-	-	-	-	450	4.8%	450	4.8%	-	-	-
B	Mbizana	EC443	186	186	69	36.8%	30	16.1%	19	10.0%	12	6.2%	129	69.1%	37	560.4%	(68.5%)
B	Ntabankulu	EC444	137	137	21	15.5%	92	66.9%	279	203.5%	36	26.1%	429	312.0%	10	13.5%	251.9%
C	Alfred Nzo	DC44	11	11	(1)	(9.0%)	-	-	-	-	-	-	(1)	(9.0%)	(1)	(100.0%)	-
	Total Alfred Nzo		4 734	14 184	831	17.6%	700	14.8%	1 843	13.0%	1 273	9.0%	4 647	32.8%	2 584	81.9%	(50.7%)
	Total Eastern Cape		201 644	201 217	70 504	35.0%	55 594	27.6%	49 702	24.7%	35 202	17.5%	211 001	104.9%	26 571	45.1%	32.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Public Safety		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	230	230	152	66.3%	286	124.6%	323	140.6%	310	135.1%	1 071	466.5%	1 334	2026.3%	(76.7%)
	Total Metros		230	230	152	66.3%	286	124.6%	323	140.6%	310	135.1%	1 071	466.5%	1 334	2026.3%	(76.7%)
B	Leisemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	13	-	20	-	19	-	3	-	55	-	31	-	(89.3%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	13	-	20	-	19	-	3	-	55	-	31	-	(89.3%)
B	Masiloanyana	FS181	2 080	2 080	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	1 466	590	-	-	-	1	0.0%	-	-	591	40.3%	803	56.8%	(100.0%)
B	Tswelopele	FS183	1 825	-	-	-	-	-	-	-	-	-	-	-	-	0.2%	-
B	Majhabeng	FS184	-	4 157	938	-	667	-	674	16.2%	576	13.8%	2 855	68.7%	701	-	(17.9%)
B	Nala	FS185	6	6	48	796.9%	76	1261.9%	52	863.8%	12	200.3%	187	3122.9%	52	-	(76.7%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		3 911	7 709	1 576	40.3%	742	19.0%	727	9.4%	588	7.6%	3 633	47.1%	1 556	132.9%	(62.2%)
B	Setsoto	FS191	-	22	2	-	9	-	6	27.8%	28	130.6%	45	208.4%	1	-	2738.6%
B	Dihlabeng	FS192	2 615	1 758	57	2.2%	73	2.8%	35	2.0%	39	2.2%	204	11.6%	36	-	7.5%
B	Nketoana	FS193	700	339	3	0.5%	54	7.7%	24	7.1%	43	12.8%	124	36.7%	6	7.6%	658.8%
B	Maluti-a-Phofung	FS194	596	596	-	-	(1 446)	(242.5%)	2 113	354.5%	(6 278)	(1052.9%)	(5 610)	(940.9%)	3 044	20.3%	(306.3%)
B	Phumelela	FS195	-	57	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	8 389	7 332	-	-	1 656	19.7%	2 263	30.9%	-	-	3 919	53.5%	(0)	72.3%	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		12 300	10 104	62	0.5%	347	2.8%	4 441	44.0%	(6 167)	(61.0%)	(1 317)	(13.0%)	3 087	38.1%	(299.8%)
B	Moghaka	FS201	938	938	172	18.3%	70	7.5%	203	21.7%	155	16.5%	600	64.0%	122	50.1%	26.5%
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	326	341	97	29.8%	97	29.8%	150	44.1%	166	48.7%	510	149.7%	20	30.3%	733.3%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		1 264	1 279	269	21.3%	167	13.2%	353	27.6%	321	25.1%	1 110	86.8%	142	45.8%	125.5%
	Total Free State		17 704	19 322	2 072	11.7%	1 562	8.8%	5 862	30.3%	(4 945)	(25.6%)	4 551	23.6%	6 150	80.3%	(180.4%)
GAUTENG																	
A	City of Ekurhuleni	EKU	8 536	239 481	752	8.8%	872	10.2%	9 977	4.2%	32 331	13.5%	43 932	18.3%	548	1450.8%	5796.7%
A	City of Johannesburg	JHB	959 531	1 085 724	134 560	14.0%	209 333	21.8%	315 242	29.0%	383 802	35.3%	1 042 937	96.1%	223 586	73.3%	71.7%
A	City of Tshwane	TSH	369 254	325 812	47 980	13.0%	98 360	26.6%	81 129	24.9%	96 713	29.7%	324 182	99.5%	76 906	79.3%	25.8%
	Total Metros		1 337 322	1 651 016	183 292	13.7%	308 566	23.1%	406 348	24.6%	512 846	31.1%	1 411 052	85.5%	301 040	83.8%	70.4%
B	Emfuleni	GT421	314	314	387	123.5%	184	58.7%	125	39.7%	72	22.9%	768	244.7%	198	139.8%	(63.7%)
B	Midvaal	GT422	573	573	361	62.9%	127	22.2%	355	62.0%	102	17.8%	945	164.8%	104	917.8%	(2.2%)
B	Lesedi	GT423	65	102	8	12.6%	82	125.5%	18	17.9%	-	-	108	105.6%	4 068	6558.9%	(100.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		952	990	756	79.4%	393	41.3%	498	50.4%	174	17.6%	1 821	184.0%	4 370	921.1%	(96.0%)
B	Mogale City	GT481	-	10 533	732	-	711	-	725	6.9%	828	7.9%	2 996	28.4%	390	-	112.1%
B	Merapong City	GT484	27 233	27 233	10 512	38.6%	11 061	40.6%	3 860	14.2%	1 268	4.7%	26 701	98.0%	11 451	221.3%	(88.9%)
B	Rand West City	GT485	-	42 871	3 367	-	7 344	-	7 246	16.9%	4 050	9.4%	22 007	51.3%	2 603	-	55.6%
C	West Rand	DC48	102 971	110 282	40 350	39.2%	26 507	25.7%	34 357	31.2%	27 543	25.0%	128 757	116.8%	364	68.4%	7468.9%
	Total West Rand		130 204	190 919	54 961	42.2%	45 623	35.0%	46 188	24.2%	33 689	17.6%	180 461	94.5%	14 808	113.6%	127.5%
	Total Gauteng		1 468 477	1 842 925	239 010	16.3%	354 581	24.1%	453 034	24.8%	546 709	29.7%	1 593 334	86.5%	320 219	86.4%	70.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Public Safety		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	9 212	9 212	2 673	29.0%	2 312	25.1%	3 442	37.4%	5 348	58.1%	13 774	149.5%	3 669	256.7%	45.8%
	Total Metros		9 212	9 212	2 673	29.0%	2 312	25.1%	3 442	37.4%	5 348	58.1%	13 774	149.5%	3 669	256.7%	45.8%
B	Umdoni	KZN212	10 162	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	84	-	916	-	-	-	400	-	1 400	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	473	-	73	-	-	-	-	-	547	-	-	-	-
C	Ugu	DC21	8 040	8 040	(84)	(1.0%)	-	-	-	-	-	-	(84)	(1.0%)	-	-	-
	Total Ugu		18 202	8 040	473	2.6%	989	5.4%	-	-	400	5.0%	1 863	23.2%	-	7.1%	-
B	uMshwathi	KZN221	320	-	71	22.1%	60	18.9%	87	-	76	-	295	-	73	90.6%	5.2%
B	uMngeni	KZN222	8 293	-	794	9.6%	990	11.9%	950	-	959	-	3 693	-	574	71.8%	67.1%
B	Mpofana	KZN223	12 508	3 026	509	4.1%	-	-	-	-	-	-	509	16.8%	778	-	(100.0%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	23 946	3 402	771	3.2%	1 314	5.5%	1 129	33.2%	12 284	361.1%	15 499	455.5%	1 590	29.6%	672.7%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		45 068	6 428	2 145	4.8%	2 364	5.2%	2 166	33.7%	13 320	207.2%	19 995	311.1%	3 014	62.3%	342.0%
B	Okhahlamba	KZN235	-	3 886	937	-	862	-	1 095	28.2%	1 076	27.7%	3 970	102.2%	809	269.0%	33.0%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	89	-	(100.0%)
B	Alfred Duma	KZN238	100	130	73	73.1%	36	36.1%	55	42.5%	721	554.9%	886	681.4%	29	169.9%	2425.5%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		100	4 016	1 011	1010.6%	898	897.9%	1 150	28.6%	1 797	44.8%	4 856	120.9%	927	330.5%	93.9%
B	Endumeni	KZN241	10 645	2 623	159	1.5%	24	0.2%	206	7.9%	105	4.0%	493	18.8%	140	-	(25.4%)
B	Nquthu	KZN242	-	-	410	-	349	-	467	-	400	-	1 625	-	413	-	(3.1%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	869	-	916	-	854	-	956	-	3 595	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		10 645	2 623	1 437	13.5%	1 288	12.1%	1 527	58.2%	1 461	55.7%	5 714	217.9%	553	429.4%	164.2%
B	Newcastle	KZN252	6 646	8 062	1 004	15.1%	36	0.5%	5 576	69.2%	1 909	23.7%	8 524	105.7%	1 100	114.4%	73.5%
B	Emadlangeni	KZN253	729	-	418	57.4%	265	36.4%	108	-	332	-	1 124	-	369	-	(9.9%)
B	Dannhauser	KZN254	5 092	-	-	-	-	-	747	-	-	-	747	-	-	-	-
C	Amajuba	DC25	5 058	5 851	-	-	5 696	112.6%	155	2.6%	-	-	5 851	100.0%	-	100.0%	-
	Total Amajuba		17 524	13 913	1 422	8.1%	5 998	34.2%	6 586	47.3%	2 241	16.1%	16 247	116.8%	1 469	87.6%	52.5%
B	eDumbe	KZN261	8 073	8 073	15	0.2%	-	-	-	-	-	-	15	0.2%	136	5.0%	(100.0%)
B	uPhongolo	KZN262	9 517	2 232	3 619	38.0%	3 112	32.7%	317	14.2%	6 725	301.3%	13 772	617.0%	215	76.0%	3024.8%
B	Abaqulusi	KZN263	6 053	-	2	0.0%	-	-	-	-	-	-	2	-	-	-	-
B	Nongoma	KZN265	-	320	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	3 900	9 400	664	17.0%	619	15.9%	590	6.3%	384	4.1%	2 258	24.0%	1 100	56.3%	(65.1%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		27 862	20 025	4 299	15.4%	3 732	13.4%	907	4.5%	7 109	35.5%	16 047	80.1%	1 451	42.3%	389.9%
B	Umhlabuyalingana	KZN271	4 654	4 656	429	9.2%	69	1.5%	32	0.7%	990	21.3%	1 520	32.7%	742	55.8%	33.5%
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	20 333	19 069	297	1.5%	365	1.8%	3 953	20.7%	23	0.1%	4 638	24.3%	54	16.3%	(56.6%)
B	Hlabisa Big Five	KZN276	3 851	4 397	534	13.9%	806	20.9%	484	11.0%	554	12.6%	2 378	54.1%	403	57.8%	37.6%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		28 838	28 122	1 260	4.4%	1 240	4.3%	4 469	15.9%	1 567	5.6%	8 537	30.4%	1 198	30.1%	30.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Public Safety		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands		Code														
B	Mfolozi	KZN281	-	-	-	-	-	8	-	9	-	16	-	-	-	-
B	uMhlathuze	KZN282	1 102	1 002	198	18.0%	142	12.8%	249	24.9%	207	20.6%	795	79.4%	354	22.3% (41.6%)
B	uMlalazi	KZN284	844	40 218	40	4.7%	22 141	2623.4%	9 390	23.3%	2	0.0%	31 573	78.5%	20 185	5840.9% (100.0%)
B	Mthonjaneni	KZN285	7 881	11 381	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	30	60	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total King Cetshwayo			9 857	52 661	238	2.4%	22 283	226.1%	9 648	18.3%	217	0.4%	32 385	61.5%	20 539	153.3% (98.9%)
B	Mandeni	KZN291	-	1 872	880	-	1 087	-	649	34.7%	322	17.2%	2 939	157.0%	179	79.9%
B	KwaDukuza	KZN292	47	127	39	83.3%	11	24.1%	53	41.4%	12	9.6%	115	90.8%	14	320.8% (13.1%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total iLembe			47	1 999	919	1948.5%	1 099	2329.0%	701	35.1%	335	16.7%	3 054	152.8%	193	83.8% 73.2%
B	Greater Kokstad	KZN433	1 016	7 522	1 171	115.3%	810	79.7%	902	12.0%	1 215	16.1%	4 098	54.5%	1 060	627.5% 14.6%
B	Ubuhebezwe	KZN434	3 826	6 626	667	17.4%	470	12.3%	255	3.8%	932	14.1%	2 323	35.1%	530	71.7% 75.9%
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	1 610	1 822	7	0.4%	106	6.6%	-	-	(7)	(0.4%)	106	5.8%	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Harry Gwala			6 452	15 970	1 845	28.6%	1 385	21.5%	1 157	7.2%	2 140	13.4%	6 528	40.9%	1 590	125.6% 34.6%
Total Kwazulu-Natal			173 808	163 009	17 723	10.2%	43 588	25.1%	31 754	19.5%	35 935	22.0%	128 999	79.1%	34 603	83.5% 3.8%
LIMPOPO																
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	4 001	4 001	258	6.5%	899	22.5%	400	10.0%	353	8.8%	1 911	47.8%	1 016	87.6% (65.3%)
B	Ba-Phalaborwa	LIM334	15 850	6	61	0.4%	130	0.8%	101	1596.7%	129	2052.7%	421	6681.3%	(2 424)	(9.9%) (105.3%)
B	Maruleng	LIM335	-	371	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Mopani			19 851	4 379	319	1.6%	1 030	5.2%	501	11.4%	482	11.0%	2 332	53.3%	(1 408)	14.4% (134.3%)
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	16 000	45 325	6 309	39.4%	4 069	25.4%	1 689	3.7%	-	-	12 067	26.6%	8 800	190.8% (100.0%)
B	Makhado	LIM344	-	14 990	1 687	-	1 996	-	3 324	22.2%	616	4.1%	7 624	50.9%	157	93.4% 293.4%
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Vhembe			16 000	60 315	7 996	50.0%	6 065	37.9%	5 013	8.3%	616	1.0%	19 690	32.6%	8 956	133.2% (93.1%)
B	Blouberg	LIM351	7 350	7 350	303	4.1%	679	9.2%	782	10.6%	-	-	1 764	24.0%	441	53.7% (100.0%)
B	Molemole	LIM353	-	7 827	817	-	-	-	-	-	-	-	817	10.4%	-	-
B	Polokwane	LIM354	303	303	8 262	2726.6%	18 074	5965.0%	24 646	8133.9%	9 402	3103.0%	60 383	19928.5%	4 304	36.1% 118.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	53 851	56 747	-	-	-	-	-	-	-	-	-	-	-	-
Total Capricorn			61 504	72 227	9 381	15.3%	18 753	30.5%	25 428	35.2%	9 402	13.0%	62 964	87.2%	4 744	47.7% 98.2%
B	Thabazimbi	LIM361	7 865	7 865	18	0.2%	13	0.2%	76	1.0%	84	1.1%	191	2.4%	4 605	85.0% (98.2%)
B	Lephalale	LIM362	0	0	37	18288.2%	18	9039.4%	-	-	-	-	55	27327.6%	24	-
B	Bela Bela	LIM366	11	1	5 705	51900.4%	450	4089.4%	1 963	#####	-	-	8 117	#####	-	2221.0%
B	Mogalakwena	LIM367	(5 123)	6 506	5	(0.1%)	88	(1.7%)	189	2.9%	240	3.7%	522	8.0%	181	4.6% 32.3%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg			2 753	14 372	5 765	209.4%	569	20.7%	2 228	15.5%	324	2.3%	8 885	61.8%	4 810	49.0% (93.3%)
B	Ephraim Mogale	LIM471	-	3 627	-	-	-	-	-	-	-	-	-	-	193	(100.0%)
B	Elias Mtoaleli	LIM472	-	70 200	1 455	-	20 301	-	-	-	-	-	21 756	31.0%	1 463	(100.0%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	20 258	20 258	(791)	(3.9%)	658	3.2%	196	1.0%	-	-	63	0.3%	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sekhukhune			20 258	94 085	664	3.3%	20 959	103.5%	196	0.2%	-	-	21 819	23.2%	1 656	132.7% (100.0%)
Total Limpopo			120 366	245 378	24 125	20.0%	47 376	39.4%	33 366	13.6%	10 825	4.4%	115 692	47.1%	18 759	67.3% (42.3%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Public Safety		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	31	31	782	2484.1%	730	2317.8%	254	807.6%	-	-	1 766	5609.5%	88	5024.7%	(100.0%)
B	Msukaligwa	MP302	3 928	4 128	1 516	38.6%	516	13.1%	87	2.1%	172	4.2%	2 290	55.5%	432	90.9%	(60.3%)
B	Mkhondo	MP303	4 097	-	365	8.9%	268	6.5%	730	-	897	-	2 261	-	475	55.0%	88.7%
B	Pitsoetse Ka Seme (MP)	MP304	-	-	17	-	11	-	60	-	11	-	98	-	12	316.2%	(10.4%)
B	Lekwa	MP305	41	2 417	19	47.2%	164	401.1%	75	3.1%	22	0.9%	281	11.6%	103	1104.2%	(78.1%)
B	Dipaleseng	MP306	3 684	1 982	-	-	-	-	-	-	-	-	-	-	7	241.0%	(100.0%)
B	Govan Mbeki	MP307	123	123	46	37.2%	350	284.8%	239	194.3%	416	339.0%	1 051	855.3%	79	81.8%	426.2%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		11 904	8 681	2 745	23.1%	2 038	17.1%	1 445	16.7%	1 518	17.5%	7 747	89.2%	1 196	119.1%	26.9%
B	Victor Khanye	MP311	250	250	253	101.3%	1	0.3%	98	39.1%	4	1.7%	356	142.4%	-	0.0%	-
B	Emalahleni (MP)	MP312	5 215	-	-	-	-	-	-	-	-	-	-	-	5	-	(100.0%)
B	Steve Tshwele	MP313	502	755	827	164.9%	373	74.3%	859	113.9%	1 093	144.9%	3 153	417.8%	1 337	8370.7%	(18.2%)
B	Emakhazeni	MP314	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	3 101	-	(2 402)	-	-	-	-	-	699	-	3 297	-	(100.0%)
B	Dr J.S. Moroka	MP316	-	100	60	-	10	-	28	28.1%	17	16.8%	115	114.9%	65	83.9%	(74.3%)
C	Nkangala	DC31	350	100	11	3.0%	20	5.6%	15	14.8%	14	13.7%	59	58.5%	(3)	59.2%	(508.8%)
	Total Nkangala		6 323	1 205	4 252	67.2%	(1 999)	(31.6%)	1 000	83.0%	1 128	93.6%	4 381	363.7%	4 702	1222.6%	(76.0%)
B	Thaba Chweu	MP321	500	1 016	159	31.7%	230	45.9%	126	12.4%	334	32.9%	848	83.5%	2	-	20569.0%
B	Nkomazi	MP324	7	28 324	90	1248.9%	89	1241.2%	292	1.0%	498	1.8%	970	3.4%	141	8653.3%	254.1%
B	Bushbuckridge	MP325	-	25 469	1 456	-	1 109	-	55	0.2%	1 333	5.2%	3 953	15.5%	1 112	25.0%	19.9%
B	City of Mbombela	MP326	93	93	16	17.1%	103	110.6%	(32 790)	####	6	6.5%	(32 665)	####	148	(62.5%)	(95.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		600	54 902	1 720	286.7%	1 530	255.1%	(32 316)	(58.9%)	2 172	4.0%	(26 894)	(49.0%)	1 402	29.3%	54.9%
	Total Mpumalanga		18 827	64 788	8 717	46.3%	1 570	8.3%	(29 871)	(46.1%)	4 818	7.4%	(14 765)	(22.8%)	7 301	346.0%	(34.0%)
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	12 001	10	-	-	-	-	-	-	-	-	-	-	39	1.6%	(100.0%)
B	Rustenburg	NW373	178 130	178 130	1 867	1.0%	3 902	2.2%	3 856	2.2%	4 764	2.7%	14 389	8.1%	-	93.5%	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		190 131	178 140	1 867	1.0%	3 902	2.1%	3 856	2.2%	4 764	2.7%	14 389	8.1%	39	67.3%	12149.5%
B	Ratlou	NW381	12 713	12 713	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	834	834	10	1.2%	21	2.5%	21	2.5%	465	55.8%	516	61.9%	9	2.7%	4990.8%
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molema	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	110 958	119 050	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		124 505	132 598	10	0.0%	21	0.0%	21	0.0%	465	0.4%	516	0.4%	9	0.6%	4990.8%
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	141.1%
B	Mamusa	NW393	-	-	349	-	862	-	186	-	201	-	1 598	-	103	-	94.7%
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	296	3.1%	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	30 489	23 005	12 704	41.7%	-	-	-	-	-	-	12 704	55.2%	-	-	80.5%
	Total Dr Ruth Segomotsi Mompati		30 489	23 005	13 052	42.8%	862	2.8%	186	0.8%	201	0.9%	14 302	62.2%	399	54.1%	(49.6%)
B	City of Matlosana	NW403	9 379	22 031	281	3.0%	35	0.4%	11 480	52.1%	6 774	30.7%	18 571	84.3%	22 999	34.1%	(70.5%)
B	Maquassi Hills	NW404	13 277	13 277	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	9 181	85 677	585	6.4%	609	6.6%	903	1.1%	1 181	1.4%	3 278	3.8%	77 915	105832.6%	(98.5%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	716	-	(100.0%)
	Total Dr Kenneth Kaunda		31 837	120 985	866	2.7%	644	2.0%	12 384	10.2%	7 955	6.6%	21 849	18.1%	101 630	114.4%	(92.2%)
	Total North West		376 962	454 728	15 796	4.2%	5 429	1.4%	16 446	3.6%	13 385	2.9%	51 057	11.2%	102 077	51.9%	(86.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Public Safety		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	500	501	194	38.8%	166	33.3%	125	24.9%	-	-	485	96.9%	-	93.4%	-
B	Camagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		500	501	194	38.8%	166	33.3%	125	24.9%	-	-	485	96.9%	-	1973.5%	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	353	-	358	-	301	-	536	-	1 549	-	662	-	(19.0%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	389	599	-	-	15	3.9%	5	0.8%	219	36.6%	239	39.9%	153	17.7%	43.2%
	Total Namakwa		389	599	353	90.8%	373	95.8%	306	51.1%	756	126.2%	1 788	298.5%	815	300.3%	(7.3%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	9 927	9 989	-	-	-	-	-	-	-	-	-	-	2 437	111.7%	(100.0%)
B	Emthanjeni	NC073	5 096	5 096	128	2.5%	99	1.9%	104	2.0%	57	1.1%	388	7.6%	136	31.5%	(57.8%)
B	Kareeberg	NC074	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellihle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	6	-	4	-	2	-	5	-	17	-	32	-	(83.2%)
B	Siyancuma	NC078	3 635	4 090	274	7.5%	136	3.7%	133	3.3%	110	2.7%	654	16.0%	247	42.5%	(55.4%)
C	Pitxley Ka Seme (NC)	DC7	389	389	-	-	-	-	-	-	-	-	-	-	-	100.0%	-
	Total Pitxley ka Seme (NC)		19 048	19 564	408	2.1%	239	1.3%	239	1.2%	173	0.9%	1 059	5.4%	2 852	77.5%	(93.9%)
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelepele	NC086	-	-	3	-	3	-	3	-	3	-	12	-	1	-	230.8%
B	Dawid Kruijer	NC087	218	336	10	4.8%	41	19.1%	25	7.4%	333	99.1%	410	121.9%	141	1202.6%	136.1%
C	Z F Mgcawu	DC8	1 338	1 338	-	-	-	-	5	0.4%	243	18.1%	248	18.5%	4	2.5%	6175.4%
	Total Z F Mgcawu		1 556	1 674	14	0.9%	45	2.9%	32	1.9%	579	34.6%	670	40.0%	146	516.6%	296.6%
B	Sol Plaatje	NC091	170	170	219	129.1%	44	25.8%	59	34.9%	605	357.0%	927	546.8%	3 460	5831.7%	(82.5%)
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	2 694	27	-	82	-	62	2.3%	71	2.6%	243	9.0%	93	(3.2%)	(23.5%)
B	Phokwane	NC094	9 766	9 766	419	4.3%	166	1.7%	514	5.3%	1 056	10.8%	2 156	22.1%	2 925	39.6%	(63.9%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		9 935	12 629	666	6.7%	292	2.9%	636	5.0%	1 732	13.7%	3 326	26.3%	6 478	155.1%	(73.3%)
	Total Northern Cape		31 428	34 967	1 635	5.2%	1 115	3.5%	1 339	3.8%	3 240	9.3%	7 328	21.0%	10 292	137.0%	(68.5%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Public Safety		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	(1 374)	(9 965)	(633)	46.1%	2 154	(156.8%)	5 016	(50.3%)	(1 865)	18.7%	4 672	(46.9%)	8 592	(270.7%)	(121.7%)
	Total Metros		(1 374)	(9 965)	(633)	46.1%	2 154	(156.8%)	5 016	(50.3%)	(1 865)	18.7%	4 672	(46.9%)	8 592	(270.7%)	(121.7%)
B	Matzikama	WC011	-	-	901	-	1 089	-	-	-	-	-	1 990	-	700	-	(100.0%)
B	Cederberg	WC012	-	-	323	-	-	-	-	-	-	-	323	-	1 462	-	(100.0%)
B	Bergrivier	WC013	6	6	0	6.1%	260	4554.6%	429	7503.9%	367	6412.0%	1 057	18476.6%	770	26898.4%	(52.4%)
B	Saldanha Bay	WC014	83	27 249	20	23.7%	38	45.5%	52	0.2%	44	0.2%	153	0.6%	16	(1115.2%)	172.3%
B	Swartland	WC015	22	22	3	14.9%	1	3.8%	4	19.5%	6	26.8%	15	65.0%	3	52.5%	110.7%
C	West Coast	DC1	10 087	10 087	3 394	33.6%	2 756	27.3%	2 256	22.4%	1 544	15.3%	9 950	98.6%	322	111.8%	379.9%
	Total West Coast		10 198	37 364	4 641	45.5%	4 143	40.6%	2 741	7.3%	1 960	5.2%	13 486	36.1%	3 273	181.6%	(40.1%)
B	Witzenberg	WC022	6	26 172	-	-	0	3.9%	3	0.0%	(0)	(0.0%)	3	0.0%	2	17601.3%	(117.9%)
B	Drakenstein	WC023	262	59	20	7.7%	20	7.6%	23	38.9%	37	61.8%	100	168.0%	108	1939.3%	(66.1%)
B	Stellenbosch	WC024	557	557	74	13.3%	247	44.3%	231	41.4%	(199)	(35.7%)	353	63.3%	1 954	7.8%	(110.2%)
B	Breedse Valley	WC025	1 501	1 621	3 873	258.0%	4 829	321.7%	82 964	5116.8%	28 164	1737.0%	119 831	7390.6%	9 292	(14147.7%)	203.1%
B	Langeberg	WC026	112	112	17	15.4%	14	12.1%	6	5.2%	42	37.3%	79	70.0%	-	-	-
C	Cape Winelands DM	DC2	200	200	4	2.1%	13	6.4%	67	33.5%	52	26.0%	136	68.0%	11	87.1%	385.5%
	Total Cape Winelands		2 638	28 722	3 989	151.2%	5 123	194.2%	83 294	290.0%	28 095	97.8%	120 501	419.5%	11 367	101.9%	147.2%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	2 387	-	(100.0%)
B	Overstrand	WC032	1 272	38 096	9 254	727.5%	9 565	751.9%	9 870	25.9%	9 727	25.5%	38 416	100.8%	10 237	4413.3%	(5.0%)
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	3 853	3 853	26	0.7%	38	1.0%	(726)	(18.8%)	4 736	122.9%	4 075	105.8%	30	99.8%	15756.0%
	Total Overberg		5 125	41 949	9 281	181.1%	9 603	187.4%	9 144	21.8%	14 462	34.5%	42 490	101.3%	12 654	1260.1%	14.3%
B	Kannaland	WC041	-	-	289	-	-	-	-	-	-	-	289	-	-	0.1%	-
B	Hessequa	WC042	51	51	-	-	-	59	115.9%	(34)	(67.6%)	25	48.3%	14	58.1%	(344.7%)	
B	Mossel Bay	WC043	320	476	(2 487)	(776.2%)	318	99.3%	2 255	473.5%	1 538	323.0%	1 625	341.2%	16 669	11761.3%	(90.8%)
B	George	WC044	1 412	70 924	2 281	161.6%	2 329	165.0%	3 711	5.2%	3 499	4.9%	11 820	16.7%	3 320	568.0%	5.4%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	375	404	12	3.3%	53	14.2%	6	1.4%	6	1.5%	77	19.0%	13 123	1182.3%	(100.0%)
B	Knysna	WC048	81	81	2 985	3684.5%	3 041	3754.4%	3 040	3753.1%	5 761	7112.1%	14 827	18304.1%	3 301	4540.5%	74.5%
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		2 239	71 936	3 080	137.6%	5 741	256.5%	9 071	12.6%	10 770	15.0%	28 662	39.8%	36 426	1772.2%	(70.4%)
B	Laingsburg	WC051	-	-	345	-	17 553	-	9 069	-	8 871	-	35 838	-	2 890	-	207.0%
B	Prince Albert	WC052	-	-	905	-	840	-	2 848	-	1 836	-	6 429	-	173	-	961.5%
B	Beaufort West	WC053	1	51 439	871	61309.0%	1 234	86900.5%	676	1.3%	0	0.0%	2 781	5.4%	1 362	546620.4%	(100.0%)
C	Central Karoo	DC5	-	795	-	-	186	-	308	38.8%	178	22.4%	672	84.5%	-	53.1%	-
	Total Central Karoo		1	52 234	2 120	#####	19 812	#####	12 901	24.7%	10 885	20.8%	45 719	87.5%	4 425	2638.6%	146.0%
	Total Western Cape		18 826	222 240	22 478	119.4%	46 577	247.4%	122 167	55.0%	64 308	28.9%	255 531	115.0%	76 737	280.2%	(16.2%)
	Total National		2 428 043	3 248 574	402 060	16.6%	557 392	23.0%	683 799	21.0%	709 477	21.8%	2 352 728	72.4%	602 708	86.5%	17.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	5 190	5 190	297	5.7%	482	9.3%	1 709	32.9%	1 312	25.3%	3 800	73.2%	960	60.1%	36.7%
A	Nelson Mandela Bay	NMA	4 761	7 467	1 133	23.8%	1 046	22.0%	1 281	17.2%	519	6.9%	3 979	53.3%	654	116.5%	(20.6%)
	Total Metros		9 951	12 658	1 430	14.4%	1 528	15.4%	2 990	23.6%	1 831	14.5%	7 778	61.5%	1 614	84.3%	13.5%
B	Dr Beyers Naude	EC101	12	12	4	31.2%	2	18.4%	13	109.0%	16	135.2%	34	293.7%	21	105.2%	(23.6%)
B	Blue Crane Route	EC102	-	408	5	-	25	-	29	7.1%	5	1.2%	64	15.7%	-	-	-
B	Makana	EC104	445	2 486	11	2.5%	3	0.7%	23	0.9%	12	0.5%	49	2.0%	17	63.4%	(25.7%)
B	Ndlambe	EC105	230	230	78	33.7%	51	22.2%	54	23.4%	52	22.7%	235	102.0%	84	113.5%	(37.8%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	9 151	1	-	-	1 794	19.6%	-	-	376	33697.6%	2 170	####	-	0.0%	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		9 838	3 137	97	1.0%	1 875	19.1%	118	3.8%	461	14.7%	2 552	81.4%	121	30.8%	280.6%
B	Mbashe	EC121	-	250	60	-	63	-	24	9.6%	66	26.5%	213	85.0%	57	-	15.6%
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngushwa	EC126	-	-	1	-	1	-	2	-	1	-	5	-	1	-	8.0%
B	Raymond Mhlaba	EC129	2 876	-	1 198	41.7%	-	-	-	-	-	-	1 198	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		2 876	250	1 259	43.8%	64	2.2%	26	10.4%	67	27.0%	1 416	566.4%	58	4.7%	15.5%
B	Inxuba Yethemba	EC131	94	94	-	-	-	-	-	-	-	-	-	-	(176)	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	84	10	-	-	-	-	-	-	65	654.4%	65	654.4%	1	-	4838.7%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	3 551	3 551	0	0.0%	-	-	-	-	-	-	0	0.0%	-	-	-
B	Enoch Mqijima	EC139	170	119	1	0.5%	37	21.9%	17	13.9%	(6)	(4.9%)	49	40.9%	3	8.4%	(294.3%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		3 899	3 775	1	0.0%	37	1.0%	17	0.4%	60	1.6%	114	3.0%	(171)	(389.5%)	(134.8%)
B	Elundini	EC141	20	20	-	-	-	-	64	316.0%	-	-	64	316.0%	-	430.4%	-
B	Senqu	EC142	-	8	3	-	2	-	4	54.5%	0	3.8%	9	114.9%	-	-	-
B	Walter Sisulu	EC145	1 549	1 549	344	22.2%	67	4.3%	131	8.5%	33	2.2%	575	37.2%	344	63.7%	(90.3%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		1 569	1 577	347	22.1%	69	4.4%	200	12.7%	34	2.1%	649	41.1%	344	69.8%	(90.2%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	80	80	1	1.5%	2	2.4%	62	77.3%	2	2.9%	67	84.1%	16	95.7%	(85.6%)
C	O R Tambo	DC15	8 775	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O R Tambo		8 855	80	1	0.0%	2	0.0%	62	77.3%	2	2.9%	67	84.1%	16	1.0%	(85.6%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	140	154	-	-	-	-	-	-	-	-	-	-	(87)	0.3%	(100.0%)
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		140	154	-	-	-	-	-	-	-	-	-	(87)	32.3%	(100.0%)	
	Total Eastern Cape		37 129	21 630	3 135	8.4%	3 575	9.6%	3 412	15.8%	2 455	11.4%	12 577	58.1%	1 895	38.6%	29.6%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	6 885	6 885	579	8.4%	1 139	16.5%	855	12.4%	1 190	17.3%	3 763	54.7%	1 296	46.8%	(8.2%)
	Total Metros		6 885	6 885	579	8.4%	1 139	16.5%	855	12.4%	1 190	17.3%	3 763	54.7%	1 296	46.8%	(8.2%)
B	Leisemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	7	-	-	-	-	-	-	-	225	-	225	-	3	190.8%	8761.8%
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		7	-	-	-	-	-	-	-	225	-	225	3	190.8%	8761.8%	
B	Masilonyana	FS181	4 268	4 268	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	1 020	1 020	425	41.7%	-	-	-	-	-	-	425	41.7%	467	45.9%	(100.0%)
B	Tswelopele	FS183	402	15	5	1.3%	5	1.2%	4	24.3%	10	65.3%	24	157.0%	(3)	5.9%	(423.2%)
B	Matjhabeng	FS184	-	11 136	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	539	-	355	-	197	-	(57)	-	1 034	-	4 127	-	(101.4%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		5 690	16 439	969	17.0%	360	6.3%	200	1.2%	(47)	(0.3%)	1 482	9.0%	4 591	491.8%	(101.0%)
B	Setsoto	FS191	48	39	5	9.7%	13	27.4%	3	6.8%	2	4.2%	22	55.9%	2	356.5%	(6.1%)
B	Ditjhabeng	FS192	402	402	2	0.5%	39	9.8%	44	10.9%	6	1.5%	91	22.7%	2	-	166.6%
B	Nketoana	FS193	3 564	560	2	0.1%	3	0.1%	2	0.4%	3	0.5%	10	1.8%	-	-	1.4%
B	Maluti-a-Phofung	FS194	3 213	857	-	-	106	3.3%	(190)	(22.2%)	(4)	(0.4%)	(88)	(10.3%)	517	118.4%	(100.7%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	3	-	-	-	-	-	-	-	3	-	-	-	-
C	Thabo Mofutsanyana	DC19	1 389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		8 615	1 859	11	0.1%	162	1.9%	(142)	(7.6%)	7	0.4%	38	2.0%	521	16.8%	(98.7%)
B	Mogqha	FS201	5 053	4 974	175	3.5%	386	7.6%	882	17.7%	1 576	31.7%	3 019	60.7%	244	60.3%	545.9%
B	Ngwathe	FS203	3 017	3 017	32	1.1%	992	32.9%	29	0.9%	29	1.0%	1 082	35.8%	3	2.5%	849.5%
B	Metsimaholo	FS204	2 190	2 190	310	14.1%	692	31.6%	234	10.7%	155	7.1%	1 391	63.5%	204	80.8%	(24.0%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		10 260	10 180	516	5.0%	2 070	20.2%	1 145	11.2%	1 760	17.3%	5 492	53.9%	451	47.5%	290.1%
	Total Free State		31 457	35 363	2 076	6.6%	3 730	11.9%	2 058	5.8%	3 135	8.9%	11 000	31.1%	6 863	60.8%	(54.3%)
GAUTENG																	
A	City of Ekurhuleni	EKU	6 999	6 999	1 206	17.2%	1 185	16.9%	1 181	16.9%	1 627	23.2%	5 199	74.3%	1 764	21.7%	(7.8%)
A	City of Johannesburg	JHB	68 428	64 361	17 967	26.3%	18 782	27.4%	14 807	23.0%	22 668	35.2%	74 224	115.3%	29 612	144.7%	(23.4%)
A	City of Tshwane	TSH	25 662	27 972	2 883	11.2%	5 685	22.2%	8 639	30.9%	9 121	32.6%	26 327	94.1%	7 726	108.8%	18.1%
	Total Metros		101 089	99 332	22 056	21.8%	25 652	25.4%	24 627	24.8%	33 415	33.6%	105 750	106.5%	39 101	118.1%	(14.5%)
B	Emfuleni	GT421	134	134	55	40.8%	321	240.0%	51	37.8%	20	15.3%	446	333.8%	1 097	49.2%	(98.1%)
B	Midvaal	GT422	1 606	1 606	335	20.9%	623	38.8%	444	27.7%	7	0.4%	1 409	87.8%	57	74.7%	(87.9%)
B	Lesedi	GT423	327	324	-	-	52	15.9%	211	65.0%	0	0.1%	263	81.1%	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		2 066	2 064	390	18.9%	996	48.2%	705	34.2%	28	1.3%	2 119	102.6%	1 154	57.4%	(97.6%)
B	Mogale City	GT481	256	1 632	519	202.9%	58	22.8%	26	1.6%	12	0.7%	616	37.7%	49	25.3%	(76.4%)
B	Merafong City	GT484	-	-	61	-	65	-	70	-	158	-	354	-	38	204.2%	312.0%
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-	9.6%	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		256	1 632	581	226.9%	123	48.1%	96	5.9%	170	10.4%	970	59.4%	87	25.6%	94.6%
	Total Gauteng		103 411	103 028	23 026	22.3%	26 771	25.9%	25 429	24.7%	33 613	32.6%	108 839	105.6%	40 342	112.7%	(16.7%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands																
B	Mfolozi	KZN281	89	50	-	-	1 244	1397.7%	-	-	2 838	5677.0%	4 082	8164.9%	-	-
B	uMhlathuze	KZN282	4 246	5 347	1 075	25.3%	909	21.4%	826	15.5%	674	12.6%	3 484	65.2%	574	33.6%
B	uMlalazi	KZN284	3 847	2 416	5	0.1%	8	0.2%	6	0.3%	6	0.3%	26	1.1%	626	39.9%
B	Mthorjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total King Cetshwayo		8 181	7 813	1 080	13.2%	2 161	26.4%	832	10.7%	3 519	45.0%	7 592	97.2%	1 200	35.5%
B	Mandeni	KZN291	-	-	-	-	-	-	10	-	4	-	14	-	-	-
B	KwaDukuzana	KZN292	16 179	37 928	15 689	97.0%	171	1.1%	22 378	59.0%	433	1.1%	38 671	102.0%	(98)	99.9%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe		16 179	37 928	15 689	97.0%	171	1.1%	22 388	59.0%	437	1.2%	38 685	102.0%	(98)	99.9%
B	Greater Kokstad	KZN433	535	585	-	-	-	-	-	-	19	3.2%	19	3.2%	-	7.6%
B	Ubuhlebezwe	KZN434	-	2 050	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	58	50	39	67.2%	(39)	(67.2%)	-	-	13	25.2%	13	25.2%	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		593	2 685	39	6.6%	(39)	(6.6%)	-	-	31	1.2%	31	1.2%	-	7.6%
	Total Kwazulu-Natal		405 877	414 609	86 251	21.3%	151 327	37.3%	110 106	26.6%	82 593	19.9%	430 277	103.8%	54 381	78.9%
LIMPOPO																
B	Greater Giyani	LIM331	22	210	90	410.1%	16	72.0%	75	35.7%	13	6.2%	194	92.4%	52	357.3%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	561	561	42	7.6%	26	4.7%	30	5.4%	26	4.6%	125	22.3%	31	26.5%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		583	771	133	22.8%	42	7.3%	105	13.7%	39	5.0%	319	41.4%	83	38.5%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	3 000	1 700	213	7.1%	327	10.9%	325	19.1%	536	31.5%	1 401	82.4%	178	96.8%
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	42	42	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		3 042	1 742	213	7.0%	327	10.8%	325	18.7%	536	30.8%	1 401	80.4%	178	96.8%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	272	272	8	2.8%	-	-	-	-	8	2.8%	(90)	(34.9%)	(100.0%)	
B	Polokwane	LIM354	6 809	6 809	599	8.8%	932	13.7%	1 857	27.3%	1 823	26.8%	5 211	76.5%	-	1.3%
B	Lepelle-Nkumpi	LIM355	26	16	-	-	-	-	-	-	-	-	-	-	-	13.7%
C	Capricorn	DC35	2 340	2 578	-	-	-	-	-	-	-	-	-	-	-	27.6%
	Total Capricorn		9 447	9 675	607	6.4%	932	9.9%	1 857	19.2%	1 823	18.8%	5 219	53.9%	(90)	4.4%
B	Thabazimbi	LIM361	10 800	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	163	163	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	65	65	0	0.3%	0	0.3%	0	0.0%	0	0.0%	0	0.6%	33	87.5%
B	Modimolle-Mookgopong	LIM368	13	26	8	57.8%	5	39.0%	4	14.1%	-	-	16	62.5%	7	104.0%
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		11 041	254	8	0.1%	5	0.0%	4	1.5%	0	0.0%	17	6.6%	40	21.2%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Moseledi	LIM472	10 664	1 759	9 195	86.2%	567	5.3%	453	25.8%	3	0.1%	10 218	580.9%	1	21.1%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		10 664	1 759	9 195	86.2%	567	5.3%	453	25.8%	3	0.1%	10 218	580.9%	1	21.1%
	Total Limpopo		34 776	14 200	10 154	29.2%	1 874	5.4%	2 745	19.3%	2 400	16.9%	17 173	120.9%	212	15.8%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	2	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	94	100	22	23.8%	20	21.2%	25	24.8%	22	22.3%	89	89.2%	16	60.6%	38.9%
B	Mkhondo	MP303	4	4	-	-	-	-	2	46.5%	1	34.8%	3	81.3%	-	-	-
B	Pitsoy Ka Seme (MP)	MP304	2 680	25	4	0.2%	5	0.2%	2	7.4%	0	1.2%	11	44.6%	-	42.8%	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dipaleseng	MP306	13 864	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	283	283	-	-	-	-	-	-	-	-	-	-	-	2.9%	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Gert Sibande		16 926	412	27	0.2%	25	0.1%	28	6.9%	24	5.8%	104	25.2%	16	18.7%	48.4%
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	6.9%	
B	Emalahleni (MP)	MP312	4 206	-	-	-	-	-	-	-	-	-	-	-	38	-	(100.0%)
B	Steve Tshwele	MP313	1 864	2 187	126	6.8%	1 052	56.4%	808	37.0%	331	15.1%	2 317	106.0%	148	22.7%	124.1%
B	Emakhazeni	MP314	41	29	0	0.9%	3	6.4%	1	2.4%	1	2.7%	4	15.3%	2	32.6%	(62.5%)
B	Thembisile Hani	MP315	14	11	-	-	5	37.4%	-	-	7	65.7%	12	112.4%	-	24.8%	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Nkangala		6 125	2 227	126	2.1%	1 060	17.3%	809	36.3%	339	15.2%	2 334	104.8%	187	130.3%	80.9%
B	Thaba Chweu	MP321	-	-	4	-	3	-	-	-	-	-	7	-	5	-	(100.0%)
B	Nkomazi	MP324	308	8	3	1.0%	2	0.5%	4	48.8%	4	43.1%	12	148.2%	18	6.2%	(80.0%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	City of Mbombela	MP326	4 398	398	93	2.1%	134	3.0%	142	35.6%	47	11.8%	415	104.3%	51	4.0%	(7.7%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ehlanzeni		4 706	406	100	2.1%	138	2.9%	146	35.8%	50	12.4%	434	106.9%	74	38.9%	(31.5%)
	Total Mpumalanga		27 757	3 045	253	0.9%	1 223	4.4%	983	32.3%	413	13.6%	2 872	94.3%	277	55.4%	49.1%
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Madibeng	NW372	2 077	71	22	1.1%	9	0.4%	18	25.6%	23	32.8%	73	102.3%	23	166.4%	1.1%
B	Rustenburg	NW373	1 907	1 907	24	1.2%	13	0.7%	26	1.4%	26	1.4%	89	4.7%	-	(61.8%)	-
B	Kgetlengrivier	NW374	3	3	-	-	-	-	-	-	-	-	-	-	-	-	
B	Moses Kotane	NW375	20	55	-	-	34	170.4%	6	10.8%	2	3.1%	42	75.8%	(2)	30.5%	(170.2%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Bojanala Platinum		4 006	2 035	45	1.1%	56	1.4%	50	2.5%	51	2.5%	204	10.0%	21	(43.3%)	149.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswaing	NW382	11	11	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafikeng	NW383	-	-	55	-	74	-	(40)	-	92	-	181	-	93	-	(1.1%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ramotshere Moiloa	NW385	2 206	5 829	0	0.0%	1 943	88.1%	1 458	25.0%	0	0.0%	3 401	58.3%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Ngaka Modiri Molema		2 216	5 839	55	2.5%	2 017	91.0%	1 418	24.3%	93	1.6%	3 582	61.3%	93	25.3%	(0.9%)
B	Naledi (NW)	NW392	140	140	-	-	2	1.6%	1	1.0%	-	-	4	2.6%	-	6.6%	-
B	Mamusa	NW393	309	-	17	5.6%	126	40.8%	9	-	2	-	154	-	24	87.3%	(92.6%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Ruth Segomotsi Mompoti		448	140	17	3.9%	128	28.6%	11	7.6%	2	1.3%	158	112.9%	24	47.6%	(92.6%)
B	City of Matlosana	NW403	2 526	2 526	(115)	(4.6%)	96	3.8%	343	13.6%	169	6.7%	493	19.5%	102	86.9%	65.3%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	J B Marks	NW405	3 382	2 479	544	16.1%	667	19.7%	630	25.4%	208	8.4%	2 050	82.7%	351	110.3%	(40.7%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Dr Kenneth Kaunda		5 909	5 006	429	7.3%	764	12.9%	973	19.4%	377	7.5%	2 543	50.8%	453	106.8%	(16.8%)
	Total North West		12 579	13 020	546	4.3%	2 965	23.6%	2 452	18.8%	523	4.0%	6 486	49.8%	592	39.2%	(11.6%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
NORTHERN CAPE																	
B	Joe Morolong	NC451	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	1 487	1 487	495	33.3%	435	29.3%	453	30.5%	307	20.7%	1 691	113.7%	215	86.7%	42.7%
B	Camagara	NC453	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		1 492	1 492	495	33.2%	435	29.2%	453	30.3%	307	20.6%	1 691	113.3%	215	86.2%	42.7%
B	Richtersveld	NC061	2 100	2 100	389	18.5%	323	15.4%	226	10.8%	184	8.8%	1 123	53.5%	237	70.2%	(22.3%)
B	Nama Khoi	NC062	97	39	25	26.2%	18	18.1%	13	33.9%	16	41.8%	72	186.3%	9	65.5%	85.5%
B	Kamiesberg	NC064	7	7	0	3.9%	5	65.8%	0	5.0%	0	3.9%	5	78.5%	2	155.3%	(85.4%)
B	Hantam	NC065	87	60	12	14.0%	3	3.8%	27	44.4%	12	19.3%	54	89.6%	10	47.2%	16.4%
B	Karoo Hoogland	NC066	(12)	(12)	1	(5.6%)	0	(2.5%)	-	-	-	-	1	(8.0%)	0	0.3%	(100.0%)
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		2 278	2 193	427	18.8%	349	15.3%	266	12.1%	212	9.7%	1 255	57.2%	258	56.5%	(17.6%)
B	Ubuntu	NC071	13	13	-	-	-	-	-	-	-	-	-	-	-	0.3%	-
B	Umsobomvu	NC072	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	173	173	7	4.2%	79	46.0%	27	15.5%	1	0.4%	114	66.0%	13	91.4%	(95.1%)
B	Kareeberg	NC074	78	-	0	0.6%	1	1.8%	1	-	1	-	4	-	33	-	(96.2%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	122	122	0	0.1%	144	117.7%	2	1.6%	3	2.7%	149	122.2%	1	54.6%	222.5%
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		387	358	8	2.0%	224	58.1%	29	8.2%	5	1.5%	267	74.5%	47	36.0%	(88.9%)
B	!Kali Garib	NC082	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	151	151	-	-	(1)	(0.7%)	-	-	-	-	(1)	(0.7%)	-	6.5%	-
B	Kgatelepele	NC086	655	-	20	3.1%	7	1.0%	13	-	27	-	67	-	7	-	300.0%
B	Dawid Kruijer	NC087	4 684	4 619	399	8.5%	1 797	38.4%	1 104	23.9%	506	11.0%	3 807	82.4%	583	96.9%	(13.2%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		5 528	4 770	419	7.6%	1 803	32.6%	1 118	23.4%	533	11.2%	3 873	81.2%	590	92.0%	(9.6%)
B	Sol Plaatje	NC091	3 710	3 710	348	9.4%	1 288	34.7%	1 089	29.3%	263	7.1%	2 988	80.5%	432	89.8%	(39.1%)
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	15	15	-	-	-	-	-	-	1	8.1%	1	8.1%	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		3 725	3 725	348	9.3%	1 288	34.6%	1 089	29.2%	264	7.1%	2 989	80.2%	432	88.7%	(38.8%)
	Total Northern Cape		13 410	12 539	1 698	12.7%	4 099	30.6%	2 955	23.6%	1 322	10.5%	10 074	80.3%	1 542	80.0%	(14.2%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Sport And Recreation		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands		Code															
WESTERN CAPE																	
A	Cape Town	CPT	74 143	67 778	6 619	8.9%	10 075	13.6%	18 473	27.3%	11 381	16.8%	46 547	68.7%	2 883	65.1%	294.8%
Total Metros			74 143	67 778	6 619	8.9%	10 075	13.6%	18 473	27.3%	11 381	16.8%	46 547	68.7%	2 883	65.1%	294.8%
B	Matzikama	WC011	2 705	2 705	546	20.2%	881	32.6%	423	15.6%	422	15.6%	2 272	84.0%	744	79.4%	(43.3%)
B	Cederberg	WC012	3 973	3 973	599	15.1%	1 423	35.8%	481	12.1%	346	8.7%	2 849	71.7%	1 024	93.8%	(66.2%)
B	Bergrivier	WC013	4 849	4 849	989	20.4%	1 159	23.9%	1 654	34.1%	856	17.7%	4 659	96.1%	817	95.4%	4.8%
B	Saldanha Bay	WC014	12 824	11 561	2 410	18.8%	2 821	22.0%	2 939	25.4%	1 860	16.1%	10 030	86.8%	1 634	80.7%	13.8%
B	Swartland	WC015	3 537	3 837	615	17.4%	1 503	42.5%	993	25.9%	334	8.7%	3 445	89.8%	221	89.4%	51.1%
C	West Coast	DC1	4 270	2 520	1 637	38.3%	924	21.6%	1 176	46.7%	522	20.7%	4 259	169.0%	1 312	92.4%	(60.2%)
Total West Coast			32 159	29 445	6 797	21.1%	8 710	27.1%	7 667	26.0%	4 341	14.7%	27 515	93.4%	5 753	87.1%	(24.5%)
B	Witzenberg	WC022	8 720	8 720	1 318	15.1%	1 487	17.1%	2 665	30.6%	1 132	13.0%	6 603	75.7%	2 320	89.6%	(51.2%)
B	Drakenstein	WC023	3 620	4 063	398	11.0%	1 186	32.8%	1 349	33.2%	388	9.6%	3 321	81.7%	268	56.8%	45.2%
B	Stellenbosch	WC024	1 846	1 846	32	1.7%	124	6.7%	154	8.3%	43	2.3%	352	19.1%	45	89.1%	(5.3%)
B	Breede Valley	WC025	4 089	4 089	646	15.8%	952	23.3%	1 239	30.3%	579	14.2%	3 416	83.5%	642	89.5%	(9.8%)
B	Langeberg	WC026	1 371	1 371	(152)	(11.1%)	(76)	(5.6%)	(93)	(6.8%)	221	16.1%	(99)	(7.2%)	170	49.9%	30.3%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cape Winelands			19 646	20 089	2 242	11.4%	3 673	18.7%	5 313	26.5%	2 364	11.8%	13 592	67.7%	3 444	79.6%	(31.4%)
B	Theewaterskloof	WC031	43	43	15	33.5%	3	6.2%	19	43.6%	19	43.9%	55	127.1%	27	186.9%	(29.9%)
B	Overstrand	WC032	11 500	7 696	1 504	13.1%	3 440	29.9%	2 096	27.2%	819	10.6%	7 859	102.1%	892	80.1%	(8.3%)
B	Cape Agulhas	WC033	6 785	6 785	1 869	27.6%	2 915	43.0%	1 471	21.7%	946	13.9%	7 201	106.1%	144	104.5%	554.6%
B	Swellendam	WC034	1 024	2	1	0.1%	1	0.1%	1	25.0%	1	25.0%	2	100.0%	1	0.3%	-
C	Overberg	DC3	15 391	16 516	4 124	26.8%	4 321	28.1%	3 617	21.9%	4 093	24.8%	16 155	97.8%	4 052	79.8%	1.0%
Total Overberg			34 744	31 043	7 513	21.6%	10 679	30.7%	7 203	23.2%	5 876	18.9%	31 272	100.7%	5 116	82.5%	14.9%
B	Kannaland	WC041	-	20	-	-	2	6.5%	1	9.8%	2	9.8%	5	26.1%	48	-	(95.9%)
B	Hessequa	WC042	11 383	11 383	3 218	28.3%	5 013	44.0%	2 449	21.5%	897	7.9%	11 578	101.7%	1 011	111.5%	(11.2%)
B	Mossel Bay	WC043	5 064	5 385	1 974	39.0%	198	3.9%	1 389	25.8%	951	17.7%	4 512	83.8%	881	125.6%	7.9%
B	George	WC044	2 187	2 671	220	10.0%	146	6.7%	137	5.1%	385	14.4%	887	33.2%	260	51.2%	48.3%
B	Oudtshoorn	WC045	2 095	1 874	341	16.3%	447	21.4%	617	32.9%	348	18.5%	1 753	93.5%	299	85.2%	16.4%
B	Bitou	WC047	475	283	26	5.5%	9	1.9%	18	6.3%	311	110.0%	364	128.7%	2	3.4%	15684.3%
B	Knysna	WC048	1 418	2 024	324	22.8%	424	29.9%	351	17.4%	744	36.7%	1 843	91.1%	303	72.1%	145.7%
C	Garden Route	DC4	7 821	7 821	-	-	412	5.3%	-	-	-	-	412	5.3%	-	-	-
Total Garden Route			30 443	31 460	6 102	20.0%	6 653	21.9%	4 962	15.8%	3 637	11.6%	21 355	67.9%	2 802	80.1%	29.8%
B	Laingsburg	WC051	2	2	1	30.6%	1	34.6%	1	49.7%	(1)	(55.8%)	1	59.0%	-	60.8%	-
B	Prince Albert	WC052	40	40	-	-	14	34.4%	8	18.8%	0	0.5%	21	53.7%	(2)	94.0%	(112.7%)
B	Beaufort West	WC053	225	6 398	37	16.4%	45	20.0%	35	0.5%	6 418	100.3%	6 535	102.1%	33	166.4%	19255.1%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Central Karoo			268	6 440	38	14.1%	60	22.3%	44	0.7%	6 417	99.6%	6 558	101.8%	32	147.9%	20229.7%
Total Western Cape			191 403	186 255	29 311	15.3%	39 850	20.8%	43 662	23.4%	34 016	18.3%	146 839	78.8%	20 030	77.0%	69.8%
Total National			857 798	803 689	156 451	18.2%	235 414	27.4%	193 801	24.1%	160 470	20.0%	746 136	92.8%	126 133	78.6%	27.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	3 299	3 299	177	5.4%	464	14.1%	139	4.2%	264	8.0%	1 044	31.7%	103	43.8%	156.0%
A	Nelson Mandela Bay	NMA	1 501	1 501	463	30.8%	426	28.4%	545	36.3%	335	22.3%	1 768	117.8%	166	188.1%	101.9%
	Total Metros		4 799	4 799	640	13.3%	890	18.5%	684	14.2%	599	12.5%	2 813	58.6%	269	91.1%	122.6%
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	1 468	1 468	193	13.2%	806	54.9%	26	1.8%	20	1.4%	1 045	71.2%	15	68.3%	37.2%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	1 050	-	5 763	548.8%	58	5.5%	3 995	-	1 483	-	11 300	-	3 251	108.8%	(54.4%)
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		2 678	1 468	5 956	222.4%	864	32.3%	4 021	274.0%	1 503	102.4%	12 344	841.1%	3 265	104.7%	(54.0%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	458	456	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		458	456	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mqijima	EC139	66	45	1	2.1%	14	21.3%	7	14.3%	(2)	(3.8%)	20	44.3%	12	-	(114.6%)
C	Chris Hani	DC13	-	-	-	-	111	-	1 472	-	-	-	1 584	-	-	-	-
	Total Chris Hani		66	45	1	2.1%	125	191.4%	1 479	3251.3%	(2)	(3.8%)	1 604	3526.4%	12	-	(114.6%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	16 673	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		16 673	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	31 534	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		31 534	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		56 208	6 769	6 598	11.7%	1 879	3.3%	6 184	91.4%	2 100	31.0%	16 761	247.6%	3 546	39.4%	(40.8%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	170	170	66	38.9%	100	59.1%	55	32.6%	65	38.0%	286	168.6%	37	(39.3%)	72.9%
	Total Metros		170	170	66	38.9%	100	59.1%	55	32.6%	65	38.0%	286	168.6%	37	(39.3%)	72.9%
B	Lesemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	438	-	-	-	438	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	438	-	-	-	438	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	13	-	13	-	-	-	-
	Total Lejweleputswa		-	-	-	-	-	-	-	-	13	-	13	-	-	-	-
B	Setsoto	FS191	-	-	-	-	-	-	-	-	13	-	13	-	-	-	-
B	Ditlhabeng	FS192	207	-	456	220.7%	186	89.9%	453	-	346	-	1 440	-	319	-	8.7%
B	Nkoleana	FS193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		207	-	456	220.7%	186	89.9%	453	-	346	-	1 440	-	319	-	8.7%
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Free State		376	170	522	138.7%	286	76.0%	946	557.1%	424	249.9%	2 178	1282.9%	356	838.1%	19.1%
GAUTENG																	
A	City of Ekurhuleni	EKU	138	138	1	0.7%	-	-	0	0.0%	-	-	1	0.7%	4	18.3%	(100.0%)
A	City of Johannesburg	JHB	75 560	75 300	-	-	-	-	-	-	-	-	-	-	-	-	-
A	City of Tshwane	TSH	662	662	400	60.4%	34	5.1%	23	3.5%	4 708	711.2%	5 165	780.2%	(198)	52.9%	(2477.5%)
	Total Metros		76 360	76 100	401	0.5%	34	0.0%	23	0.0%	4 708	6.2%	5 166	6.8%	(194)	0.6%	(2528.9%)
B	Emfuleni	GT421	-	-	0	-	-	-	-	-	0	-	0	-	0	13.1%	26.4%
B	Midvaal	GT422	3 486	3 081	-	-	319	9.1%	-	-	-	-	319	10.3%	457	82.2%	(100.0%)
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		3 486	3 081	0	0.0%	319	9.1%	-	-	0	0.0%	319	10.4%	457	82.1%	(100.0%)
B	Mogale City	GT481	69 654	-	-	-	2	0.0%	-	-	-	-	2	-	-	-	-
B	Merapong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		69 654	-	-	-	2	0.0%	-	-	-	-	2	-	-	-	-
	Total Gauteng		149 500	79 181	401	0.3%	355	0.2%	23	0.0%	4 709	5.9%	5 488	6.9%	263	3.0%	1687.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
KWAZULU-NATAL																	
A	eThekweni	ETH	5 324	6 524	63	1.2%	366	6.9%	452	6.9%	495	7.6%	1 375	21.1%	266	20.8%	86.4%
	Total Metros		5 324	6 524	63	1.2%	366	6.9%	452	6.9%	495	7.6%	1 375	21.1%	266	20.8%	86.4%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	12	-	15	-	14	-	1	-	42	-	9	-	(93.8%)
C	Ugu	DC21	18 007	18 007	-	-	-	-	52	0.3%	60	0.3%	112	0.6%	-	0.3%	-
	Total Ugu		18 007	18 007	12	0.1%	15	0.1%	66	0.4%	61	0.3%	154	0.9%	9	1.0%	580.4%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	36	98	29	79.6%	7	18.0%	18	18.0%	22	22.4%	75	76.5%	73	146414.6%	(70.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	13 250	13 250	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		13 286	13 347	29	0.2%	7	0.0%	18	0.1%	22	0.2%	75	0.6%	73	146414.6%	(70.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	3 112	-	-	-	3 112	-	-	-	-
	Total Amajuba		-	-	-	-	-	-	3 112	-	-	-	3 112	-	-	-	-
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	1 244	-	(100.0%)
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-	-	-	-	1 244	-	(100.0%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	577	-	-	-	-	-	-	577	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	577	-	-	-	-	-	-	577	-	-	-	-	-

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
B	Mfholozi	KZN281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	uMhlatuze	KZN282	1 009	1 009	-	-	-	667	66.1%	-	-	667	66.1%	-	-	-	
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	King Cetshwayo	DC28	112	19 148	7 931	7059.0%	6 385	5682.8%	4 759	24.9%	-	19 075	99.6%	5	4.7%	(100.0%)	
	Total King Cetshwayo		1 121	20 157	7 931	707.3%	6 385	569.4%	5 425	26.9%		19 742	97.9%	5	1.8%	(100.0%)	
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	-	737	-	-	-	737	100.0%	-	-	737	100.0%	-	0.4%	-	
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total iLembe			737				737	100.0%			737	100.0%		0.4%		
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Harry Gwala																
	Total Kwazulu-Natal		37 738	58 772	8 612	22.8%	6 773	17.9%	9 810	16.7%	578	1.0%	25 772	43.9%	1 597	247.9%	(63.8%)
LIMPOPO																	
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Mopani																
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Vhembe																
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Polokwane	LIM354	-	-	75	-	224	-	224	-	(238)	283	-	23	36.5%	(1142.6%)	
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-	-	537	76.4%	(100.0%)	
C	Capricorn	DC35	11 625	10 950	-	-	-	-	-	-	-	-	-	-	-	53.1%	
	Total Capricorn		11 625	10 950	75	0.6%	224	1.9%	224	2.0%	(238)	283	2.6%	560	54.1%	(142.6%)	
B	Thabazimbi	LIM361	-	-	25	-	-	-	-	-	-	25	-	-	-	-	
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mogalakwena	LIM367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Waterberg				25							25					
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Elias Moseoledi	LIM472	1 018	1 018	438	43.0%	350	34.4%	242	23.8%	-	1 030	101.2%	-	-	-	
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Sekhukhune		1 018	1 018	438	43.0%	350	34.4%	242	23.8%		1 030	101.2%				
	Total Limpopo		12 643	11 968	537	4.2%	574	4.5%	466	3.9%	(238)	1 338	11.2%	560	51.1%	(142.6%)	

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection			Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19	
			Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																	
MPUMALANGA																		
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Pitsoetse (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	1 798	-	-	-	-	-	1 798	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	2 980	2 980	653	21.9%	1 089	36.6%	643	21.6%	126	4.2%	2 511	84.3%	250	7.0%	(49.9%)	
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		2 980	2 980	653	21.9%	2 887	96.9%	643	21.6%	126	4.2%	4 308	144.6%	250	7.0%	(49.9%)	
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalaheni (MP)	MP312	-	-	-	-	-	-	-	-	-	-	-	-	59	-	(100.0%)	
B	Steve Tshwele	MP313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelele Hani	MP315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	420	1 350	9	2.1%	17	4.1%	1 311	97.1%	51	3.8%	1 389	102.9%	(174)	(419.4%)	(129.6%)	
	Total Nkangala		420	1 350	9	2.1%	17	4.1%	1 311	97.1%	51	3.8%	1 389	102.9%	(115)	913.3%	(144.7%)	
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	819	108	32	3.9%	14	1.7%	23	21.4%	35	32.6%	104	96.4%	30	7.0%	18.4%	
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		820	108	32	3.9%	14	1.7%	23	21.4%	35	32.5%	104	96.2%	30	7.0%	18.4%	
	Total Mpumalanga		4 219	4 437	693	16.4%	2 918	69.2%	1 977	44.6%	212	4.8%	5 801	130.7%	165	11.0%	28.6%	
NORTH WEST																		
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dilsobotta	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (NW)	NW392	80	27	3	4.0%	-	-	-	-	-	3	11.8%	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	10 580	6 786	-	-	-	-	-	-	-	6 786	64.1%	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		80	10 607	6 789	8469.3%	-	-	-	-	-	-	6 789	64.0%	-	-	-	-
B	City of Matlosana	NW403	328	328	-	-	-	-	-	-	48	14.7%	48	14.7%	-	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	100	350	95	95.4%	76	75.6%	74	21.2%	160	45.6%	405	115.7%	-	-	-	-
	Total Dr Kenneth Kaunda		431	678	95	22.1%	76	17.6%	74	10.9%	208	30.7%	453	66.8%	-	-	-	-
	Total North West		511	11 286	6 885	1347.3%	76	14.8%	74	0.7%	208	1.8%	7 243	64.2%	-	-	-	-

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		O4 of 2017/18 to O4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	307	307	121	39.4%	100	32.5%	78	25.5%	20	6.5%	319	104.0%	-	90.6%
B	Camagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		307	307	121	39.4%	100	32.5%	78	25.5%	20	6.5%	319	104.0%	-	90.6%
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	155	154	-	(0)	-	-	0	0.2%	154	99.5%	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	9 002	9 002	-	-	1 220	13.6%	-	-	1 487	16.5%	2 707	30.1%	1 144	51.7%
	Total Namakwa		9 002	9 157	154	1.7%	1 220	13.6%	-	-	1 487	16.2%	2 861	31.2%	1 144	54.9%
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	13	-	13	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		-	-	-	-	-	-	-	-	13	-	13	-	-	-
B	!Kali Garib	NC082	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelepele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijper	NC087	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	3 324	3 324	9	0.3%	12	0.4%	6	0.2%	22	0.7%	50	1.5%	17	2.1%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		3 324	3 324	9	0.3%	12	0.4%	6	0.2%	22	0.7%	50	1.5%	17	102.9%
	Total Northern Cape		12 632	12 787	285	2.3%	1 332	10.5%	84	0.7%	1 542	12.1%	3 243	25.4%	1 161	65.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Environmental Protection		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	13 331	33 896	356	2.7%	11 188	83.9%	5 717	16.9%	2 361	7.0%	19 622	57.9%	5 681	90.6%	(58.4%)
	Total Metros		13 331	33 896	356	2.7%	11 188	83.9%	5 717	16.9%	2 361	7.0%	19 622	57.9%	5 681	90.6%	(58.4%)
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Witzenberg	WC022	12	952	-	-	8	63.7%	-	-	-	-	8	0.8%	-	15.7%	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	335	-	(100.0%)
B	Stellenbosch	WC024	26	26	8	29.6%	19	71.7%	2 408	9132.9%	5	17.5%	2 439	9251.6%	3	-	46.7%
B	Breede Valley	WC025	2 262	2 262	-	-	495	21.9%	493	21.8%	96	4.2%	1 083	47.9%	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 301	3 241	8	0.3%	521	22.7%	2 901	89.5%	101	3.1%	3 530	108.9%	338	65.7%	(70.2%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	0	0	19	4798.3%	-	-	-	-	26	6401.3%	45	11199.5%	22	102.2%	15.5%
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	100	100	3	2.8%	10	9.8%	8	7.7%	1	0.5%	21	20.8%	-	21.6%	-
	Total Overberg		100	100	22	21.9%	10	9.8%	8	7.7%	26	26.0%	66	65.3%	22	36.0%	17.8%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	519	519	36	7.0%	108	20.9%	142	27.3%	85	16.4%	372	71.7%	66	68.9%	28.9%
B	Mossel Bay	WC043	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	2	2	0	6.3%	0	23.1%	0	3.3%	1	32.9%	1	65.6%	0	55.7%	256.3%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	333	333	-	-	4	1.2%	-	-	-	-	4	1.2%	-	-	-
	Total Garden Route		853	864	36	4.3%	113	13.2%	142	16.4%	86	9.9%	377	43.6%	66	43.1%	29.4%
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		16 584	38 101	422	2.5%	11 832	71.3%	8 768	23.0%	2 574	6.8%	23 595	61.9%	6 108	78.4%	(57.9%)
	Total National		290 412	223 471	24 954	8.6%	26 023	9.0%	28 332	12.7%	12 108	5.4%	91 418	40.9%	13 757	52.9%	(12.0%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Road Transport		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	62 848	62 848	11 298	18.0%	12 553	20.0%	15 142	24.1%	24 450	38.9%	63 443	100.9%	24 315	93.4%	0.6%
A	Nelson Mandela Bay	NMA	581 806	585 526	139 378	24.0%	17 356	3.0%	103 717	17.7%	95 861	16.4%	356 312	60.9%	42 811	23.6%	123.9%
	Total Metros		644 654	648 374	150 676	23.4%	29 909	4.6%	118 859	18.3%	120 311	18.6%	419 754	64.7%	67 127	34.8%	79.2%
B	Dr Beyers Naude	EC101	4 323	4 128	1 032	23.9%	(60)	(1.4%)	(92)	(24.0%)	2 513	60.9%	2 493	60.4%	288	12.1%	773.3%
B	Blue Crane Route	EC102	(12 606)	2 582	436	(3.5%)	865	(6.9%)	453	17.6%	320	12.4%	2 073	80.3%	5 108	780.7%	(93.7%)
B	Makana	EC104	8 167	5 848	7	0.1%	-	-	3	0.1%	1 233	21.1%	1 243	21.3%	1 558	17.4%	(20.9%)
B	Ndlambe	EC105	5 069	4 069	310	6.1%	745	14.7%	(769)	(18.9%)	69	1.7%	355	8.7%	1 032	147.9%	(93.3%)
B	Sundays River Valley	EC106	17 359	9 448	3 813	22.0%	-	-	-	-	-	-	3 813	40.4%	-	13.9%	-
B	Kouga	EC108	10 005	10 005	-	-	6 195	61.9%	-	-	3 562	35.6%	9 758	97.5%	-	-	-
B	Kou-Kamma	EC109	7 939	15 899	1 660	20.9%	(638)	(8.0%)	374	2.4%	1 110	7.0%	2 506	15.8%	756	57.8%	46.9%
C	Sarah Baartman	DC10	3 240	4 410	-	-	-	-	139	3.2%	264	6.0%	404	9.2%	-	34.0%	-
	Total Sarah Baartman		43 496	56 388	7 258	16.7%	7 106	16.3%	(792)	(1.4%)	9 073	16.1%	22 644	40.2%	8 742	49.8%	3.8%
B	Mbashe	EC121	11 000	7 000	291	2.6%	503	4.6%	133	1.9%	-	-	927	13.2%	216	7.5%	(100.0%)
B	Mnquma	EC122	3 068	3 161	-	-	-	-	-	-	-	-	-	-	-	1841.8%	-
B	Great Kei	EC123	3 371	2 873	308	9.1%	661	19.6%	888	30.9%	235	8.2%	2 092	72.8%	570	83.6%	(58.7%)
B	Amahlathi	EC124	6 286	6 286	329	5.2%	74	1.2%	-	-	-	-	404	6.4%	(3 603)	(7.6%)	(100.0%)
B	Ngqushwa	EC126	6 501	7 981	524	8.1%	558	8.6%	614	7.7%	624	7.8%	2 320	29.1%	640	32.1%	(2.5%)
B	Raymond Mhlaba	EC129	39 625	39 599	13 888	35.0%	1 095	2.8%	955	2.4%	1 504	3.8%	17 442	44.0%	1 432	43.4%	5.0%
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		69 850	66 899	15 340	22.0%	2 891	4.1%	2 590	3.9%	2 364	3.5%	23 184	34.7%	(745)	102.2%	(417.3%)
B	Inxuba Yethemba	EC131	27 784	27 784	606	2.2%	382	1.4%	797	2.9%	540	1.9%	2 326	8.4%	1 121	40.2%	(51.8%)
B	Intsika Yethu	EC135	14 498	14 498	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	1 066	6 510	1 624	152.3%	841	78.9%	5 750	88.3%	-	-	8 215	126.2%	985	66.2%	(100.0%)
B	Engcobo	EC137	30 329	68 123	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-	-	-	-	36.6%	-
B	Enoch Mqijima	EC139	12 582	16 099	1 353	10.8%	2 733	21.7%	2 053	12.8%	-	-	6 139	38.1%	1 095	360.1%	(100.0%)
C	Chris Hani	DC13	30 000	30 000	3 234	10.8%	11 873	39.6%	6 870	22.9%	3 177	10.6%	25 154	83.8%	21 088	767.8%	(84.9%)
	Total Chris Hani		116 259	163 015	6 817	5.9%	15 830	13.6%	15 470	9.5%	3 717	2.3%	41 834	25.7%	24 290	413.5%	(84.7%)
B	Elundini	EC141	13 490	13 489	1 305	9.7%	6 124	45.4%	3 354	24.9%	3 668	27.2%	14 451	107.1%	-	-	-
B	Senqu	EC142	5 098	5 205	1 220	23.9%	1 695	33.3%	1 685	32.4%	788	15.1%	5 388	103.5%	699	107.0%	12.7%
B	Walter Sisulu	EC145	5 779	5 779	1 145	19.8%	735	12.7%	692	12.0%	1 131	19.6%	3 704	64.1%	954	50.5%	18.5%
C	Joe Qqabi	DC14	43 189	27 567	-	-	-	-	-	-	-	-	-	-	(694)	37.3%	(100.0%)
	Total Joe Qqabi		67 556	52 040	3 670	5.4%	8 555	12.7%	5 731	11.0%	5 587	10.7%	23 543	45.2%	959	21.6%	482.4%
B	Ngquza Hills	EC153	11 983	6 488	8	0.1%	-	-	-	-	-	-	8	0.1%	24	69.3%	(100.0%)
B	Port St Johns	EC154	70 205	73 205	445	0.6%	10 884	15.5%	1 417	1.9%	1 519	2.1%	14 265	19.5%	279	1.5%	443.4%
B	Nyandeni	EC155	9 414	9 399	29 041	308.5%	302	3.2%	14 472	154.0%	-	-	43 815	466.2%	-	274.4%	-
B	Mlionto	EC156	6 429	6 429	6 811	106.0%	3 526	54.9%	748	11.6%	416	6.5%	11 502	178.9%	53 080	607.0%	(99.2%)
B	King Sabata Dalindyebo	EC157	20 229	140 582	(12 195)	(60.3%)	7 405	36.6%	4 268	3.0%	6 826	4.9%	6 304	4.5%	7 967	-	(14.3%)
C	O R Tambo	DC15	14 371	17 724	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		132 630	253 827	24 111	18.2%	22 117	16.7%	20 906	8.2%	8 761	3.5%	75 894	29.9%	61 351	124.6%	(85.7%)
B	Matatiele	EC441	3 830	3 830	32	0.8%	1 091	28.5%	12 189	318.3%	683	17.8%	13 995	365.5%	2 543	93.1%	(73.2%)
B	Umtzimvubu	EC442	7 321	2 500	1 250	17.1%	2 795	38.2%	2 795	111.8%	964	38.6%	7 804	312.2%	(367)	51.3%	(362.9%)
B	Mbizana	EC443	5 118	5 118	5 645	110.3%	813	15.9%	943	18.4%	1 606	31.4%	9 007	176.0%	1 476	108.2%	8.8%
B	Ntabankulu	EC444	2 209	2 209	371	16.8%	271	12.3%	-	-	-	-	642	29.1%	403	11837.8%	(100.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		18 478	13 657	7 298	39.5%	4 970	26.9%	15 927	116.6%	3 253	23.8%	31 448	230.3%	4 055	91.8%	(19.8%)
	Total Eastern Cape		1 092 923	1 254 200	215 169	19.7%	91 378	8.4%	178 691	14.2%	153 065	12.2%	638 302	50.9%	165 780	79.6%	(7.7%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Road Transport		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	33 038	33 038	1 184	3.6%	1 851	5.6%	1 394	4.2%	2 395	7.3%	6 825	20.7%	554	4.9%	332.7%
	Total Metros		33 038	33 038	1 184	3.6%	1 851	5.6%	1 394	4.2%	2 395	7.3%	6 825	20.7%	554	4.9%	332.7%
B	Leisemeng	FS161	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	95	-	-	-	-	-	-	-	-	-	-	-	0	58.1%	(100.0%)
B	Mohokare	FS163	19 900	19 900	250	1.3%	-	-	750	3.8%	-	-	1 000	5.0%	-	6.9%	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		20 035	19 900	250	1.2%	-	-	750	3.8%	-	-	1 000	5.0%	0	6.9%	(100.0%)
B	Masilonyana	FS181	2 459	2 459	-	-	-	-	-	-	-	-	-	-	-	-	78.7%
B	Tokologo	FS182	10 114	3 202	1 331	13.2%	-	-	-	-	-	-	1 331	41.6%	1	0.0%	(100.0%)
B	Tswelopele	FS183	85	135	14	15.9%	5	5.5%	13	9.5%	3	2.2%	34	25.1%	3	117.5%	8.5%
B	Matjhabeng	FS184	25 343	21 185	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	7 218	-	679	-	3 226	-	(3 255)	-	7 867	-	11 526	11307.2%	(128.2%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		38 001	26 981	8 563	22.5%	683	1.8%	3 239	12.0%	(3 252)	(12.1%)	9 232	34.2%	11 529	86.7%	(128.2%)
B	Setsole	FS191	26 523	29 306	11 884	44.8%	9 921	37.4%	7 465	25.5%	203	0.7%	29 473	100.6%	25	97.9%	707.0%
B	Dihlabeng	FS192	-	4 902	319	-	65	-	504	10.3%	146	3.0%	1 034	21.1%	962	-	(84.8%)
B	Nketoana	FS193	11 878	7 458	-	-	-	-	-	-	-	-	-	-	-	-	0.1%
B	Maluti-a-Phofung	FS194	15 270	6 467	-	-	(91)	(0.6%)	(2 064)	(31.9%)	(2)	(0.0%)	(2 158)	(33.4%)	-	-	-
B	Phumelela	FS195	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	1 130	1 130	60	5.3%	34	3.0%	782	69.2%	-	-	876	77.5%	(151)	100.0%	(100.0%)
C	Thabo Mofutsanyana	DC19	14 957	-	5 979	40.0%	-	-	-	-	-	-	5 979	-	-	-	57.2%
	Total Thabo Mofutsanyana		69 814	49 263	18 242	26.1%	9 929	14.2%	6 687	13.6%	347	0.7%	35 204	71.5%	836	70.9%	(58.5%)
B	Moghaka	FS201	4 465	43 877	536	12.0%	163	3.6%	213	0.5%	125	0.3%	1 037	2.4%	727	43.4%	(82.8%)
B	Ngwathe	FS203	-	-	16 446	-	(9 446)	-	(7 000)	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	16 690	12 690	191	1.1%	210	1.3%	355	2.8%	372	2.9%	1 128	8.9%	379	9.1%	(1.9%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		21 155	56 567	17 174	81.2%	(9 074)	(42.9%)	(6 432)	(11.4%)	497	0.9%	2 165	3.8%	1 106	16.2%	(55.1%)
	Total Free State		182 044	185 750	45 412	24.9%	3 390	1.9%	5 637	3.0%	(13)	(0.0%)	54 426	29.3%	14 025	43.2%	(100.1%)
GAUTENG																	
A	City of Ekurhuleni	EKU	548 570	404 726	47 167	8.6%	77 746	14.2%	76 691	18.9%	110 427	27.3%	312 031	77.1%	103 779	59.4%	6.4%
A	City of Johannesburg	JHB	1 014 853	850 414	96 724	9.5%	156 037	15.4%	263 597	31.0%	220 920	26.0%	737 278	86.7%	203 758	103.8%	8.4%
A	City of Tshwane	TSH	540 713	580 277	52 790	9.8%	144 165	26.7%	222 264	38.3%	151 102	26.0%	570 319	98.3%	155 454	87.7%	(2.8%)
	Total Metros		2 104 136	1 835 417	196 680	9.3%	377 948	18.0%	562 552	30.6%	482 449	26.3%	1 619 628	88.2%	462 991	82.7%	4.2%
B	Emfuleni	GT421	50	50	2	3.8%	4	7.7%	1	2.9%	2	4.2%	9	18.6%	15	37.6%	(86.2%)
B	Midvaal	GT422	50 504	50 504	85	0.2%	434	0.9%	838	1.7%	(41)	(0.1%)	1 316	2.6%	28 022	52.0%	(100.1%)
B	Lesedi	GT423	46 087	19 312	99	0.2%	164	0.4%	88	0.5%	36	0.2%	387	2.0%	8	0.0%	361.5%
C	Sedibeng	DC42	-	72 032	11 614	-	16 542	-	15 600	21.7%	16 875	23.4%	60 630	84.2%	29 970	-	(43.7%)
	Total Sedibeng		96 641	141 898	11 801	12.2%	17 143	17.7%	16 527	11.6%	16 871	11.9%	62 343	43.9%	58 015	87.7%	(70.9%)
B	Mogale City	GT481	15 232	34 312	5 629	37.0%	6 882	45.2%	18 456	53.8%	(1 481)	(4.3%)	29 487	85.9%	7 920	125.2%	(118.7%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	3 073	-	33	-	678	-	4 514	-	8 298	-	4 264	265.8%	5.9%
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Rand		15 232	34 312	8 702	57.1%	6 915	45.4%	19 134	55.8%	3 033	8.8%	37 785	110.1%	12 184	182.2%	(75.1%)
	Total Gauteng		2 216 009	2 011 627	217 183	9.8%	402 006	18.1%	598 213	29.7%	502 353	25.0%	1 719 756	85.5%	533 190	84.7%	(5.8%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Road Transport		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of budget	Actual Revenue	4th Q as % of budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
KWAZULU-NATAL																
A	eThekweni ETH	376 201	401 631	35 030	9.3%	52 718	14.0%	332 773	82.9%	(45 452)	(11.3%)	375 069	93.4%	76 158	149.2%	(159.7%)
	Total Metros	376 201	401 631	35 030	9.3%	52 718	14.0%	332 773	82.9%	(45 452)	(11.3%)	375 069	93.4%	76 158	149.2%	(159.7%)
B	Umdoni KZN212	17 424	-	-	-	-	-	-	-	-	-	-	-	-	-	41.8%
B	Umzumbe KZN213	20 799	20 799	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu KZN214	3 670	3 608	3 086	84.1%	7 117	193.9%	(11)	(0.3%)	248	6.9%	10 440	289.4%	190	-	30.6%
B	Ray Nkonyeni KZN216	-	-	2 114	-	2 189	-	2 698	-	2 135	-	9 136	-	1 068	-	99.8%
C	Ugu DC21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu	41 893	24 406	5 200	12.4%	9 306	22.2%	2 687	11.0%	2 383	9.8%	19 577	80.2%	1 258	55.8%	89.4%
B	uMshwathi KZN221	12 265	480	721	5.9%	10 623	86.6%	874	182.2%	686	143.0%	12 904	2688.4%	729	110.0%	(5.9%)
B	uMngeni KZN222	1 000	5 001	-	-	155	15.5%	-	-	845	16.9%	1 000	20.0%	37	75.0%	2193.9%
B	Mpofana KZN223	2 677	14 724	2 667	99.6%	-	-	-	-	-	-	2 667	18.1%	-	-	-
B	Impendle KZN224	97	104	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	49 165	36 724	5 320	10.8%	6 627	13.5%	8 300	22.6%	45 898	125.0%	66 144	180.1%	3 695	27.6%	1142.3%
B	Mkhambathini KZN226	29 598	45 433	-	-	-	-	-	-	-	-	-	-	10 557	-	(100.0%)
B	Richmond KZN227	1 105	735	119	10.8%	3 546	320.9%	33	4.5%	6	0.9%	3 704	504.0%	258	-	(97.6%)
C	uMgungundlovu DC22	2 531	2 531	1 772	70.0%	-	-	-	-	-	-	1 772	70.0%	-	-	-
	Total uMgungundlovu	98 438	105 732	10 599	10.8%	20 950	21.3%	9 207	8.7%	47 435	44.9%	88 192	83.4%	15 277	55.4%	210.5%
B	Okhahlamba KZN235	620	-	-	-	-	-	-	-	-	-	-	-	-	-	11.5%
B	Inkosi Langalibalele KZN237	1 387	1 387	382	27.5%	-	-	-	-	-	-	382	27.5%	965	-	(100.0%)
B	Alfred Duma KZN238	-	5 411	1 470	-	5 590	-	6 995	129.3%	3 741	69.1%	17 797	328.9%	2 858	81.0%	30.9%
C	Uthukela DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela	2 007	6 798	1 852	92.2%	5 590	278.4%	6 995	102.9%	3 741	55.0%	18 178	267.4%	3 823	87.7%	(2.1%)
B	Endumeni KZN241	62 277	2 735	765	1.2%	2 661	4.3%	3 051	111.6%	3 862	141.2%	10 338	378.0%	9 609	-	(59.8%)
B	Nquthu KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga KZN244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti KZN245	-	-	630	-	633	-	626	-	40	-	1 929	-	4 181	2669.5%	(99.0%)
C	Umzinyathi DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi	62 277	2 735	1 395	2.2%	3 293	5.3%	3 677	134.5%	3 902	142.7%	12 267	448.6%	13 790	3983.4%	(71.7%)
B	Newcastle KZN252	4 804	2 801	1 946	40.5%	38 549	802.5%	21 328	761.4%	7 614	271.8%	69 438	2478.8%	(116 842)	(324.6%)	(106.5%)
B	Emadlangeni KZN253	-	-	2 170	-	1 841	-	(7)	-	5 246	-	9 249	-	10 127	-	(48.2%)
B	Dannhauser KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba DC25	11 009	10 962	16 231	147.4%	36 571	332.2%	16 932	154.5%	14 923	136.1%	84 657	772.3%	-	-	-
	Total Amajuba	15 813	13 763	20 347	128.7%	76 961	486.7%	38 254	278.0%	27 783	201.9%	163 345	1186.8%	(106 715)	(270.0%)	(126.0%)
B	eDumbe KZN261	18 066	18 066	158	0.9%	128	0.7%	246	1.4%	134	0.7%	666	3.7%	118	-	13.2%
B	uPhongolo KZN262	10 921	-	5 890	53.9%	5 008	45.9%	383	-	3 045	-	14 326	-	332	129.1%	818.1%
B	Abaqulusi KZN263	-	5 981	1 369	-	-	-	6 545	109.4%	1 426	23.8%	9 340	156.2%	16 628	1129.4%	(91.4%)
B	Nongoma KZN265	2 501	2 501	110	4.4%	786	31.4%	368	14.7%	471	18.8%	1 735	69.4%	8 036	1927.0%	(94.1%)
B	Ulundi KZN266	-	-	122	-	257	-	111	-	16	-	505	-	66	-	(75.9%)
C	Zululand DC26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand	31 489	26 548	7 648	24.3%	6 179	19.6%	7 652	28.8%	5 093	19.2%	26 572	100.1%	25 180	433.3%	(79.8%)
B	Umhlabuyalingana KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini KZN272	-	-	-	-	-	-	-	-	(117)	-	(117)	-	-	-	43.0%
B	Mtubatuba KZN275	22 058	22 058	431	2.0%	405	1.8%	260	1.2%	(20 418)	(92.6%)	(19 323)	(87.6%)	364	4.1%	(5715.1%)
B	Hlabisa Big Five KZN276	-	87	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude DC27	-	-	-	-	282	-	-	-	-	-	282	-	-	-	-
	Total Umkhanyakude	22 058	22 145	431	2.0%	686	3.1%	260	1.2%	(20 536)	(92.7%)	(19 158)	(86.5%)	364	9.1%	(5747.4%)

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Road Transport		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
B	Mfolozi KZN281	475	300	173	36.3%	119	25.0%	82	27.2%	55	18.3%	428	142.6%	-	-	29.2%
B	uMhlathuze KZN282	14 068	11 553	3 088	21.9%	2 612	18.6%	5 314	46.0%	4 989	43.2%	16 002	138.5%	2 840	62.6%	75.7%
B	uMlalazi KZN284	54 596	13 468	893	1.6%	1 483	2.7%	1 288	9.6%	817	6.1%	4 481	33.3%	808	6.0%	1.0%
B	Mthonjaneni KZN285	2 519	2 519	769	30.5%	1 510	59.9%	1 085	43.1%	687	27.3%	4 051	160.8%	20	93.5%	3414.7%
B	Nkandla KZN286	-	-	6	-	3	-	1	-	11	-	21	-	0	-	3505.4%
C	King Cetshwayo DC28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total King Cetshwayo	71 658	27 840	4 927	6.9%	5 727	8.0%	7 770	27.9%	6 558	23.6%	24 983	89.7%	3 668	26.2%	78.8%
B	Mandeni KZN291	-	-	-	-	-	-	-	-	131	-	131	-	112	-	17.8%
B	KwaDukuza KZN292	44 707	49 942	4 245	9.5%	(5 211)	(11.7%)	15 022	30.1%	3 436	6.9%	17 492	35.0%	5 361	45.2%	(35.9%)
B	Ndwedwe KZN293	1 195	1 195	991	82.9%	254	21.3%	(1 638)	(137.1%)	1 588	132.9%	1 195	100.0%	-	-	-
B	Maphumulo KZN294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe DC29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe	45 902	51 137	5 236	11.4%	(4 958)	(10.8%)	13 384	26.2%	5 156	10.1%	18 818	36.8%	5 472	47.2%	(5.8%)
B	Greater Kokstad KZN433	6 266	4	290	4.6%	-	-	351	7995.1%	1	12.3%	641	14614.7%	0	15.4%	936.5%
B	Ubuhlebezwe KZN434	53	-	948	1788.4%	1 136	2143.3%	2 747	-	13 785	-	18 616	-	300	91.5%	4490.3%
B	Umninkhulu KZN435	35 499	36 642	14 541	41.0%	12 105	34.1%	8 830	24.1%	317	0.9%	35 792	97.7%	883	153.1%	(64.1%)
B	Dr Nkosazana Dlamini Zuma KZN436	1 596	1 596	919	57.6%	906	56.8%	675	42.3%	166	10.4%	2 666	167.0%	709	217.8%	(76.6%)
C	Harry Gwala DC43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala	43 413	38 243	16 697	38.5%	14 147	32.6%	12 602	33.0%	14 268	37.3%	57 715	150.9%	1 893	135.6%	653.9%
	Total Kwazulu-Natal	811 149	720 979	109 362	13.5%	190 601	23.5%	435 262	60.4%	50 332	7.0%	785 557	109.0%	40 166	102.9%	25.3%
	LIMPOPO															
B	Greater Giyani LIM331	7 332	7 200	6 426	87.6%	2 204	30.1%	3 734	51.9%	4 037	56.1%	16 401	227.8%	7 267	172.0%	(44.4%)
B	Greater Letaba LIM332	11 461	26 061	4 200	36.6%	4 086	35.6%	4 637	17.8%	4 569	17.5%	17 491	67.1%	4 164	128.6%	9.7%
B	Greater Tzaneen LIM333	56 301	55 801	15 269	27.1%	13 030	23.1%	20 779	37.2%	16 553	29.7%	65 632	117.6%	15 226	111.2%	8.7%
B	Ba-Phalaborwa LIM334	3 462	3 462	329	9.5%	892	25.8%	881	25.5%	487	14.1%	2 589	74.8%	919	97.3%	(47.0%)
B	Maruleng LIM335	371	15 221	30	8.2%	-	-	-	-	-	-	30	0.2%	-	-	788.3%
C	Mopani DC33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani	78 928	107 745	26 254	33.3%	20 212	25.6%	30 031	27.9%	25 646	23.8%	102 143	94.8%	27 576	119.3%	(7.0%)
B	Musina LIM341	7 529	4 671	4 099	5.4%	448	6.0%	327	7.0%	501	10.7%	1 685	36.1%	667	86.9%	(24.9%)
B	Thulamela LIM343	31 335	120 548	1 557	5.0%	-	-	6 983	5.8%	5 694	4.7%	14 234	11.8%	-	-	15.3%
B	Makhado LIM344	15 222	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane LIM345	8 732	8 732	-	-	-	-	-	-	45 051	515.9%	45 051	515.9%	-	-	-
C	Vhembe DC34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe	62 818	133 951	1 966	3.1%	448	0.7%	7 310	5.5%	51 245	38.3%	60 970	45.5%	667	41.5%	7583.3%
B	Blouberg LIM351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole LIM353	7 827	1 725	-	-	918	11.7%	4 969	288.1%	-	-	5 887	341.3%	56 479	1450.2%	(100.0%)
B	Polokwane LIM354	62 388	63 788	6	0.0%	19	0.0%	19	0.0%	6 109	9.6%	6 154	9.6%	-	-	6.7%
B	Lepelle-Nkumpi LIM355	6 166	5 256	2 191	35.5%	195	3.2%	941	17.9%	986	18.8%	4 313	82.1%	1 462	104.6%	(32.6%)
C	Capricorn DC35	3 188	3 151	-	-	240	7.5%	888	28.2%	684	21.7%	1 812	57.5%	188	71.3%	264.4%
	Total Capricorn	79 569	73 920	2 198	2.8%	1 372	1.7%	6 817	9.2%	7 779	10.5%	18 166	24.6%	58 129	359.6%	(86.6%)
B	Thabazimbi LIM361	61 117	92 795	337	0.6%	-	-	402	0.4%	-	-	739	0.8%	-	-	1.4%
B	Lephalale LIM362	581	581	3 742	644.6%	4 165	717.5%	4 235	729.6%	2 194	377.9%	14 336	2469.6%	3 826	33.7%	(42.7%)
B	Bela Bela LIM366	17 938	60	-	-	-	-	-	-	-	-	-	-	-	-	37.1%
B	Mogalakwena LIM367	16 145	9 747	1 332	8.2%	2 152	13.3%	1 485	15.2%	2 380	24.4%	7 349	75.4%	(10 263)	(199.6%)	(123.2%)
B	Modimolle-Mookgopong LIM368	2 346	1 846	98	4.2%	26	1.1%	1 221	66.1%	138	7.5%	1 483	80.3%	281	27.8%	(50.8%)
C	Waterberg DC36	-	2 133	-	-	-	-	-	-	2 133	100.0%	2 133	100.0%	1 550	-	37.6%
	Total Waterberg	98 127	107 162	5 509	5.6%	6 344	6.5%	7 343	6.9%	6 845	6.4%	26 041	24.3%	(4 606)	0.5%	(248.6%)
B	Ephraim Mogale LIM471	-	-	-	-	-	-	-	-	-	-	-	-	(32)	-	(100.0%)
B	Elias Mntsoaledi LIM472	113 364	58 817	23 005	20.3%	23 812	21.0%	11 428	19.4%	2 477	4.2%	60 722	103.2%	1 649	42.7%	50.3%
B	Makhuduthamaga LIM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo LIM476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(27.4%)
C	Sekukhune DC47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekukhune	113 364	58 817	23 005	20.3%	23 812	21.0%	11 428	19.4%	2 477	4.2%	60 722	103.2%	1 616	43.6%	53.3%
	Total Limpopo	432 806	481 595	58 931	13.6%	52 189	12.1%	62 929	13.1%	93 993	19.5%	268 043	55.7%	83 382	68.5%	12.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Road Transport		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	4 416	1 943	-	-	-	-	-	-	-	-	-	1	3.8%	(100.0%)	
B	Msakaligwa	MP302	19 049	16 302	3 486	18.3%	2 264	11.9%	36 358	223.0%	(34 984)	(214.6%)	7 125	43.7%	3 065	52.8%	(1241.5%)
B	Mkhondo	MP303	7 187	4 970	3 550	49.4%	1 786	24.9%	-	-	-	-	5 336	107.4%	-	100.2%	-
B	Pitsoetse	MP304	11 844	10 750	5 827	49.2%	2 558	21.6%	1 143	10.6%	25 390	236.2%	34 918	324.8%	1 841	56.3%	1279.2%
B	Lekwa	MP305	4 885	2 535	458	9.4%	449	9.2%	455	18.0%	716	28.3%	2 078	82.0%	472	44.4%	51.8%
B	Dipaleseng	MP306	3 304	2 910	1 382	41.8%	340	10.3%	257	8.8%	2 911	100.0%	4 891	168.0%	664	26.6%	338.2%
B	Govan Mbeki	MP307	31 253	31 253	325	1.0%	108	0.3%	92	0.3%	-	-	525	1.7%	842	1.4%	(100.0%)
C	Gert Sibande	DC30	3 876	-	-	-	-	-	-	-	-	-	-	0	0.0%	(100.0%)	
	Total Gert Sibande		85 813	70 663	15 027	17.5%	7 506	8.7%	38 305	54.2%	(5 966)	(8.4%)	54 872	77.7%	6 886	23.0%	(186.6%)
B	Victor Khanye	MP311	28 727	4 331	8 625	30.0%	16	0.1%	66	1.5%	105	2.4%	8 812	203.5%	-	20.2%	-
B	Emalahleni (MP)	MP312	34 127	-	-	-	-	-	-	-	-	-	-	173	-	(100.0%)	
B	Steve Tshwele	MP313	21 389	21 271	12 206	57.1%	1 141	5.3%	358	1.7%	25	0.1%	13 730	64.5%	1 908	55.3%	(98.7%)
B	Emakhazeni	MP314	17 060	15 921	8	0.0%	2 334	13.7%	1 604	10.1%	7 462	46.9%	11 409	71.7%	6	57.2%	124543.3%
B	Thembiile Hani	MP315	83 731	20 604	-	-	294	0.4%	420	2.0%	490	2.4%	1 204	5.8%	-	19.6%	-
B	Dr J.S. Moroka	MP316	500	5 000	-	-	6 244	1248.7%	6	0.1%	-	-	6 250	125.0%	-	0.6%	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		185 533	67 127	20 839	11.2%	10 029	5.4%	2 453	3.7%	8 083	12.0%	41 404	61.7%	2 086	41.3%	287.4%
B	Thaba Chweu	MP321	-	-	0	-	0	-	1	-	-	-	1	-	57	-	(100.0%)
B	Nkomazi	MP324	40 030	14	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	5 266	14	-	4 048	-	1 506	28.6%	12	0.2%	5 580	106.0%	6	4.2%	92.9%
B	City of Mbombela	MP326	206 826	195 826	44 998	21.8%	45 978	22.2%	52 959	27.0%	(78 747)	(40.2%)	65 189	33.3%	63 699	93.1%	(223.6%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		246 855	201 106	45 012	18.2%	50 026	20.3%	54 466	27.1%	(78 735)	(39.2%)	70 770	35.2%	63 761	79.1%	(223.5%)
	Total Mpumalanga		518 202	338 895	80 879	15.6%	67 561	13.0%	95 224	28.1%	(76 618)	(22.6%)	167 045	49.3%	72 733	58.3%	(205.3%)
NORTH WEST																	
B	Moretele	NW371	260	260	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	75 535	12 000	54	0.1%	27	0.0%	11	0.1%	2	0.0%	93	0.8%	734	5.4%	(99.8%)
B	Rustenburg	NW373	102 924	102 924	20	0.0%	6	0.0%	11	0.0%	-	-	37	0.0%	-	1.6%	-
B	Kgetlengrivier	NW374	44 150	44 150	7 753	17.6%	2 264	5.1%	1	0.0%	-	-	10 017	22.7%	(1 274)	58.6%	(100.0%)
B	Moses Kotane	NW375	5 600	4 550	-	-	1 309	23.4%	577	12.7%	465	10.2%	2 351	51.7%	-	71.0%	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		228 469	163 884	7 827	3.4%	3 605	1.6%	600	0.4%	467	0.3%	12 499	7.6%	(541)	21.6%	(186.3%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 028	4 992	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	23 782	23 782	292	1.2%	48	0.2%	1 403	5.9%	1 765	7.4%	3 509	14.8%	3 049	8.1%	(42.1%)
B	Ditsobotla	NW384	6 500	12 861	764	11.8%	17 040	262.2%	111	0.9%	4	0.0%	17 920	139.3%	780	64.3%	(99.5%)
B	Ramotshere Moiloa	NW385	25 468	29 068	1 727	6.8%	11 777	46.2%	6 641	22.8%	999	3.4%	21 143	72.7%	131	1.1%	663.6%
C	Ngaka Modiri Molema	DC38	9 924	8 025	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		68 720	78 728	2 784	4.1%	28 865	42.0%	8 155	10.4%	2 768	3.5%	42 572	54.1%	3 960	8.2%	(30.1%)
B	Naledi (NW)	NW392	25 700	7 774	188	0.7%	1 248	4.9%	163	2.1%	1 111	14.3%	2 710	34.9%	-	6.3%	-
B	Mamusa	NW393	2 743	1 393	94	3.4%	-	-	-	-	-	-	94	6.8%	76	18.2%	(100.0%)
B	Greater Taung	NW394	2 334	2 334	615	26.3%	557	23.9%	185	7.9%	-	-	1 357	58.1%	567	290.2%	(100.0%)
B	Lekwa-Teemane	NW396	22 875	2 624	98	0.4%	65	0.3%	44	1.7%	83	3.2%	291	11.1%	154	7665.7%	(45.8%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		53 652	14 125	996	1.9%	1 869	3.5%	392	2.8%	1 194	8.5%	4 451	31.5%	797	54.0%	49.8%
B	City of Matlosana	NW403	10 494	7 826	303	2.9%	1 606	15.3%	1 478	18.9%	448	5.7%	3 836	49.0%	310	416.9%	44.6%
B	Maquassi Hills	NW404	37 248	37 248	7	0.0%	(11)	(0.0%)	17	0.0%	205	0.6%	218	0.6%	22	0.2%	850.0%
B	J B Marks	NW405	90 642	11 969	940	1.0%	5 489	6.1%	4 389	36.7%	1 533	12.8%	12 351	103.2%	1 607	9.9%	(4.6%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		138 384	57 043	1 250	0.9%	7 084	5.1%	5 883	10.3%	2 187	3.8%	16 405	28.8%	1 939	27.7%	12.8%
	Total North West		489 207	313 780	12 857	2.6%	41 425	8.5%	15 030	4.8%	6 616	2.1%	75 927	24.2%	6 155	22.5%	7.5%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Road Transport		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Joe Morolong	NC451	20	20	-	-	-	1	7.2%	0	2.4%	2	9.6%	-	-	-
B	Ga-Segonyana	NC452	20 573	15 343	1 884	9.2%	1 500	7.3%	1 385	9.0%	744	4.8%	5 513	35.9%	1 191	65.1%
B	Camagara	NC453	4 487	6 443	1 563	34.8%	1 126	25.1%	1 364	21.2%	492	7.6%	4 546	70.6%	-	(37.5)%
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		25 080	21 805	3 447	13.7%	2 626	10.5%	2 751	12.6%	1 237	5.7%	10 061	46.1%	1 191	35.0%
B	Richtersveld	NC061	142	142	22	15.4%	32	22.5%	47	33.3%	32	22.4%	133	93.5%	35	65.8%
B	Nama Khoi	NC062	2 396	2 396	-	-	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	8	8	6	67.7%	1	10.6%	0	5.2%	(2)	(24.9%)	5	58.5%	(1)	38.9%
B	Hantam	NC065	2 180	2 159	26	1.2%	1	0.0%	297	13.7%	174	8.1%	497	23.0%	151	26.2%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	296	342	38	12.7%	40	13.4%	29	8.4%	16	4.7%	122	35.7%	156	76.5%
C	Namakwa	DC6	918	918	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		5 941	5 965	91	1.5%	73	1.2%	373	6.3%	220	3.7%	757	12.7%	341	18.9%
B	Ubuntu	NC071	34 481	34 481	56	0.2%	79	0.2%	202	0.6%	243	0.7%	580	1.7%	32	0.4%
B	Umsobomvu	NC072	1 092	1 092	-	-	-	-	-	-	-	-	-	-	2	3.3%
B	Emthanjeni	NC073	505	505	8	1.6%	6	1.2%	9	1.8%	9	1.7%	32	6.3%	11	7.0%
B	Kareeberg	NC074	2	-	1	58.8%	2	79.5%	2	-	1	-	6	-	1	18.1%
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellile	NC076	1 247	105	363	29.1%	330	26.5%	323	308.5%	222	211.4%	1 238	1181.3%	323	24.4%
B	Siyathemba	NC077	1 147	1 147	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		38 474	37 330	429	1.1%	417	1.1%	537	1.4%	1 474	3.9%	2 856	7.7%	370	1.5%
B	IKali Garib	NC082	1 440	1 217	-	-	-	-	18	1.4%	(7)	(0.6%)	11	0.9%	-	67.3%
B	IKheis	NC084	-	-	124	-	72	-	313	-	(69)	-	440	-	-	-
B	Tsantsabane	NC085	2 282	2 282	37	1.6%	(8)	(0.3%)	-	-	-	-	29	1.3%	5	16.7%
B	Kgatelelopele	NC086	1 973	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijer	NC087	7 594	9 285	1 287	16.9%	1 290	17.0%	1 322	14.2%	1 490	16.1%	5 389	58.0%	1 283	51.4%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		13 289	12 783	1 448	10.9%	1 353	10.2%	1 652	12.9%	1 415	11.1%	5 868	45.9%	1 288	30.3%
B	Sol Plaatje	NC091	12 915	12 915	831	6.4%	981	7.6%	801	6.2%	1 358	10.5%	3 971	30.7%	1 456	53.6%
B	Dikgallong	NC092	-	-	272	-	49	-	4	-	-	-	326	-	6	-
B	Magareng	NC093	3 132	50	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	14 755	14 755	14 780	100.2%	-	-	-	-	13 934	94.4%	28 714	194.6%	50 306	683.4%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		30 801	27 720	15 883	51.6%	1 030	3.3%	806	2.9%	15 292	55.2%	33 010	119.1%	51 768	334.2%
	Total Northern Cape		113 585	105 604	21 296	18.7%	5 499	4.8%	6 119	5.8%	19 637	18.6%	52 551	49.8%	54 958	60.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Road Transport		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	2 051 367	2 175 516	415 129	20.2%	733 043	35.7%	639 340	29.4%	604 542	27.8%	2 392 054	110.0%	501 965	96.0%	20.4%
	Total Metros		2 051 367	2 175 516	415 129	20.2%	733 043	35.7%	639 340	29.4%	604 542	27.8%	2 392 054	110.0%	501 965	96.0%	20.4%
B	Matzikama	WC011	9 851	23 554	1 178	12.0%	1 621	16.5%	2 269	9.6%	4 961	21.1%	10 030	42.6%	1 276	117.4%	288.8%
B	Cederberg	WC012	23 330	24 087	873	3.7%	1 470	6.3%	7 980	33.1%	2 059	8.5%	12 382	51.4%	1 122	11.2%	83.5%
B	Bergrivier	WC013	15 348	15 348	(1 511)	(9.8%)	4 816	31.4%	(13)	(0.1%)	463	3.0%	3 755	24.5%	905	25.7%	(48.9%)
B	Saldanha Bay	WC014	51 192	10 631	4 738	9.3%	4 625	9.0%	4 267	40.1%	4 143	39.0%	17 773	167.2%	4 931	37.7%	(16.0%)
B	Swartland	WC015	37 506	53 984	2 203	5.9%	2 377	6.3%	2 195	4.1%	2 392	4.4%	9 166	17.0%	3 039	16.6%	(21.3%)
C	West Coast	DC1	124 707	137 196	23 882	19.2%	43 094	34.6%	32 960	24.0%	24 959	18.2%	124 895	91.0%	6 829	93.9%	265.5%
	Total West Coast		261 933	264 799	31 363	12.0%	58 002	22.1%	49 658	18.8%	38 977	14.7%	178 001	67.2%	18 103	59.6%	115.3%
B	Witzenberg	WC022	28 015	3 648	1 473	5.3%	1 225	4.4%	1 610	44.1%	1 578	43.2%	5 886	161.3%	3 564	46.2%	(55.7%)
B	Drakenstein	WC023	88 496	116 115	4 573	5.2%	46 138	52.1%	3 306	2.8%	5 450	4.7%	59 466	51.2%	5 734	52.5%	(4.9%)
B	Stellenbosch	WC024	112 906	112 906	2 431	2.2%	8 501	7.5%	6 256	5.5%	10 470	9.3%	27 658	24.5%	9 778	235.9%	7.1%
B	Breede Valley	WC025	85 984	129 121	2 443	2.8%	3 199	3.7%	2 657	2.1%	2 888	2.2%	11 186	8.7%	2 489	5.7%	16.0%
B	Langeberg	WC026	19 455	14 409	(1 002)	(5.1%)	827	4.2%	233	1.6%	1 795	12.5%	1 854	12.9%	912	20.5%	96.9%
C	Cape Winelands DM	DC2	117 413	130 097	13 804	11.8%	25 524	21.7%	40 455	31.1%	30 029	23.1%	109 812	84.4%	47 305	92.3%	(36.5%)
	Total Cape Winelands		452 268	506 296	23 722	5.2%	85 413	18.9%	54 518	10.8%	52 210	10.3%	215 863	42.6%	69 782	48.8%	(25.2%)
B	Theewaterskloof	WC031	38 524	57 058	3 652	9.5%	2 634	6.8%	1 798	3.2%	925	1.6%	9 009	15.8%	1 814	25.4%	(49.0%)
B	Overstrand	WC032	41 312	388	51	0.1%	0	0.0%	23	5.9%	166	42.7%	240	61.8%	139	1.2%	19.4%
B	Cape Agulhas	WC033	12 406	12 406	1 527	12.3%	1 609	13.0%	2 578	20.8%	1 857	15.0%	7 571	61.0%	1 137	33.5%	63.3%
B	Swellendam	WC034	31 373	48 500	10 370	33.1%	5 195	16.6%	(590)	(1.2%)	3 877	8.0%	18 852	38.9%	3 282	52.4%	18.1%
C	Overberg	DC3	84 460	87 460	20 427	24.2%	13 206	15.6%	29 732	34.0%	24 863	28.4%	88 229	100.9%	27 658	115.0%	(10.1%)
	Total Overberg		208 076	205 811	36 027	17.3%	22 644	10.9%	33 541	16.3%	31 688	15.4%	123 900	60.2%	34 030	61.3%	(6.9%)
B	Kannaland	WC041	8 750	9 805	752	8.6%	756	8.6%	651	6.6%	833	8.5%	2 992	30.5%	574	26.7%	45.2%
B	Hessequa	WC042	72 266	72 266	2 446	3.4%	3 215	4.4%	30 888	42.7%	19 535	27.0%	56 083	77.6%	2 838	28.9%	588.2%
B	Mossel Bay	WC043	12 955	21 952	3 375	26.1%	3 605	27.8%	2 129	9.7%	2 122	9.7%	11 232	51.2%	524	15.6%	305.0%
B	George	WC044	384 874	297 558	23 064	6.0%	17 956	4.7%	16 668	5.6%	14 052	4.7%	71 740	24.1%	110 865	53.5%	(87.3%)
B	Oudtshoorn	WC045	21 427	15 045	2 551	11.9%	2 010	9.4%	3 829	25.5%	3 633	24.1%	12 024	79.9%	2 726	17.6%	33.3%
B	Bitou	WC047	27 136	50 149	527	1.9%	28 353	104.5%	20 977	41.8%	(3 558)	(7.1%)	46 300	92.3%	1 391	6.5%	(355.8%)
B	Knysna	WC048	115 165	112 256	1 165	1.0%	1 140	1.0%	1 378	1.2%	1 265	1.1%	4 948	4.4%	1 285	4.5%	(1.5%)
C	Garden Route	DC4	145 000	145 000	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		787 573	724 030	33 881	4.3%	57 036	7.2%	76 521	10.6%	37 882	5.2%	205 319	28.4%	120 202	30.2%	(68.5%)
B	Laingsburg	WC051	36 818	36 818	2	0.0%	253	0.7%	331	0.9%	657	1.8%	1 244	3.4%	2	0.2%	36145.3%
B	Prince Albert	WC052	5 023	4 823	1	0.0%	0	0.0%	0	0.0%	78	1.6%	79	1.6%	103	3.4%	(24.6%)
B	Beaufort West	WC053	32 791	1 355	311	0.9%	1 184	3.6%	637	47.1%	3 666	270.7%	5 798	428.1%	5 207	40.4%	(29.6%)
C	Central Karoo	DC5	40 950	58 767	10 771	26.3%	7 066	17.3%	26 359	44.9%	12 188	20.7%	56 384	95.9%	17 045	113.6%	(28.5%)
	Total Central Karoo		115 582	101 763	11 085	9.6%	8 504	7.4%	27 327	26.9%	16 589	16.3%	63 505	62.4%	22 357	54.6%	(25.8%)
	Total Western Cape		3 876 800	3 978 215	551 206	14.2%	964 642	24.9%	880 905	22.1%	781 889	19.7%	3 178 643	79.9%	766 439	72.5%	2.0%
	Total National		9 732 724	9 390 644	1 312 296	13.5%	1 818 690	18.7%	2 278 010	24.3%	1 531 254	16.3%	6 940 250	73.9%	1 736 827	74.9%	(11.8%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Other		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
EASTERN CAPE																	
A	Buffalo City	BUF	27 126	27 126	20 831	76.8%	7 014	25.9%	6 578	24.2%	6 087	22.4%	40 510	149.3%	6 027	82.9%	1.0%
A	Nelson Mandela Bay	NMA	47 879	47 879	7 746	16.2%	10 550	22.0%	9 977	20.8%	8 887	18.6%	37 159	77.6%	5 201	126.9%	70.9%
	Total Metros		75 005	75 005	28 577	38.1%	17 564	23.4%	16 555	22.1%	14 973	20.0%	77 669	103.6%	11 228	101.4%	33.4%
B	Dr Beyers Naude	EC101	585	585	90	15.4%	116	19.8%	78	13.4%	93	15.9%	377	64.5%	145	104.5%	(35.8%)
B	Blue Crane Route	EC102	1 272	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	7 704	-	-	-	-	353	-	-	-	353	-	-	-	-	-
B	Sundays River Valley	EC106	1 489	1 363	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	445	5 874	-	-	4	0.8%	-	-	-	4	0.1%	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		11 496	7 822	90	0.8%	119	1.0%	431	5.5%	93	1.2%	733	9.4%	145	7.0%	(35.8%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-	-	-	39	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	2 578	-	7	0.3%	7	0.3%	-	-	-	13	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 000	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Enoch Mqijima	EC139	3	3	0	12.4%	0	12.4%	(1)	(26.2%)	-	(0)	(1.4%)	(0)	149.4%	(100.0%)	
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		4 581	2 003	7	0.2%	7	0.2%	(1)	(0.0%)	-	13	0.7%	39	10.5%	(100.0%)	
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	3	3	0	5.6%	0	18.0%	0	10.1%	1	52.1%	2	85.8%	1	97.4%	162.2%
B	Walter Sisulu	EC145	1 105	1 105	209	18.9%	15	1.3%	47	4.2%	64	5.8%	335	30.3%	239	51.8%	(73.1%)
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		1 107	1 107	209	18.9%	15	1.4%	47	4.3%	66	5.9%	337	30.4%	239	52.0%	(72.6%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mhlonito	EC156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	242	242	-	-	-	-	-	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	5 888	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total O. R. Tambo		6 131	242	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		98 319	86 179	28 883	29.4%	17 705	18.0%	17 033	19.8%	15 132	17.6%	78 753	91.4%	11 651	75.7%	29.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Other		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
FREE STATE																	
A	Mangaung	MAN	982	982	-	-	-	-	-	-	-	-	-	6 215	2704.4%	(100.0%)	
	Total Metros		982	982	-	-	-	-	-	-	-	-	-	6 215	2704.4%	(100.0%)	
B	Lesemeng	FS161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Xhariep		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Matjhabeng	FS184	-	804	-	-	-	-	-	-	-	-	-	2 638	94.0%	(100.0%)	
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Lejweleputswa		-	804	-	-	-	-	-	-	-	-	-	2 638	90.3%	(100.0%)	
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ditlhabeng	FS192	-	-	162	-	162	-	162	-	162	-	647	155	-	4.4%	
B	Nketoana	FS193	1 702	1 318	-	-	-	-	-	-	-	-	-	-	-	-	
B	Maluti-a-Phofung	FS194	4 120	4 120	-	-	-	-	-	-	-	-	-	-	-	-	
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Thabo Mofutsanyana		5 822	5 438	162	2.8%	162	2.8%	162	3.0%	162	3.0%	647	11.9%	155	3.6%	4.4%
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Metsimaholo	FS204	105	105	-	-	-	-	-	-	-	-	-	-	-	-	
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Fezile Dabi		105	105	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Free State		6 909	7 330	162	2.3%	162	2.3%	162	2.2%	162	2.2%	647	8.8%	9 008	141.4%	(98.2%)
GAUTENG																	
A	City of Ekurhuleni	EKU	363 337	363 337	85 156	23.4%	80 229	22.1%	81 201	22.3%	81 847	22.5%	328 432	90.4%	80 436	725.4%	1.8%
A	City of Johannesburg	JHB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A	City of Tshwane	TSH	240 244	236 750	45 443	18.9%	52 133	21.7%	66 017	27.9%	51 097	21.6%	214 690	90.7%	52 961	97.4%	(3.5%)
	Total Metros		603 581	600 087	130 599	21.6%	132 362	21.9%	147 217	24.5%	132 944	22.2%	543 123	90.5%	133 397	155.6%	(0.3%)
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	Sedibeng	DC42	82 778	10 746	1 147	1.4%	900	1.1%	3 198	29.8%	5 065	47.1%	10 309	95.9%	3 496	12.5%	44.9%
	Total Sedibeng		82 778	10 746	1 147	1.4%	900	1.1%	3 198	29.8%	5 065	47.1%	10 309	95.9%	3 496	12.5%	44.9%
B	Mogale City	GT481	28 293	-	-	-	-	66	-	91	-	157	-	-	-	-	
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total West Rand		28 293	-	-	-	-	66	-	91	-	157	-	-	-	-	
	Total Gauteng		714 652	610 833	131 746	18.4%	133 262	18.6%	150 480	24.6%	138 100	22.6%	553 589	90.6%	136 893	107.6%	0.9%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Other	Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19		
	Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget			
R thousands	Code																
KWAZULU-NATAL																	
A	eThekwinini	ETH	129 410	129 411	28 863	22.3%	30 946	23.9%	54 106	41.8%	15 152	11.7%	129 067	99.7%	34 352	98.5%	(55.9%)
	Total Metros		129 410	129 411	28 863	22.3%	30 946	23.9%	54 106	41.8%	15 152	11.7%	129 067	99.7%	34 352	98.5%	(55.9%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	650	-	956	-	878	-	378	-	2 862	-	724	-	(47.9%)
C	Ugu	DC21	839	839	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ugu		839	839	650	77.5%	956	114.0%	878	104.7%	378	45.0%	2 862	341.3%	724	1710.7%	(47.9%)
B	uMshwathi	KZN221	-	2 400	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	26 567	55 169	11 244	42.3%	9 147	34.4%	(2 096)	(3.8%)	29 217	53.0%	47 513	86.1%	12 178	97.2%	139.9%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		26 567	57 569	11 244	42.3%	9 147	34.4%	(2 096)	(3.6%)	29 217	50.8%	47 513	82.5%	12 178	88.8%	139.9%
B	Okhahlamba	KZN235	3 145	28	2	0.1%	2	0.1%	2	8.3%	2	8.3%	9	32.3%	3	25.0%	(17.7%)
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	211	208	2	1.0%	5	2.3%	3	1.7%	3	1.3%	13	6.3%	2	9.6%	48.4%
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		3 357	236	4	0.1%	7	0.2%	6	2.5%	5	2.1%	22	9.4%	5	12.9%	7.9%
B	Endumeni	KZN241	26	26	7	25.0%	7	25.0%	7	25.0%	7	25.0%	26	100.0%	7	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		376	26	7	1.7%	7	1.7%	7	25.0%	7	25.0%	26	100.0%	7	7.3%	-
B	Newcastle	KZN252	169	165	33	19.3%	36	21.1%	36	22.0%	40	24.1%	144	87.6%	34	6.2%	16.5%
B	Emadlangeni	KZN253	-	-	230	-	312	-	24	-	134	-	700	-	415	-	(67.8%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		169	165	263	155.6%	347	205.7%	60	36.6%	174	105.5%	844	512.8%	449	45.2%	(61.4%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	1 001	-	850	-	-	-	601	-	2 452	-	-	-	153.5%
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Zululand		700	700	1 001	143.0%	850	121.4%	-	-	601	85.8%	2 452	350.2%	-	147.0%	-
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	14	-	14	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	14	-	14	-	-	-	-

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Other		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
B	Miolozi			-	-	-	-	-	-	-	-	-	-	-	-	-
B	uMhlatuze	736	740	-	-	-	-	-	-	383	51.7%	383	51.7%	-	51.5%	-
B	uMlalazi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nkandla	275	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	32 049	36 193	6 714	21.0%	2 720	8.5%	17 201	47.5%	7 763	21.4%	34 398	95.0%	4 043	44.1%	92.0%
	Total King Cetshwayo	33 059	36 933	6 714	20.3%	2 720	8.2%	17 201	46.6%	8 146	22.1%	34 781	94.2%	4 043	44.3%	101.5%
B	Mandeni	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	iLembe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total iLembe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	-	48	-	-	-	-	-	-	348	-	348	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala	-	48	-	-	-	-	348	724.8%	348	724.8%	348	724.8%	-	-	-
	Total KwaZulu-Natal	194 476	225 927	48 746	25.1%	44 980	23.1%	70 510	31.2%	53 692	23.8%	217 929	96.5%	51 758	89.2%	3.7%
	LIMPOPO															
B	Greater Giyani	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Maruleng	5 585	-	1 192	21.4%	2 227	39.9%	836	-	2 410	-	6 665	-	518	44.0%	365.0%
C	Mopani	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani	5 585	-	1 192	21.4%	2 227	39.9%	836	-	2 410	-	6 665	-	518	44.0%	365.0%
B	Musina	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhado	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Collins Chabane	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Vhembe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Blouberg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Molemole	-	-	-	-	-	-	-	-	-	-	-	-	11	-	(100.0%)
B	Polokwane	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capricorn	4	4	-	-	-	-	-	-	-	-	-	-	11	-	(100.0%)
B	Thabazimbi	-	(53 876)	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lephalale	9 225	9 225	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	7 779	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Waterberg	2 070	2 070	273	13.2%	290	14.0%	179	8.7%	278	13.4%	1 020	49.3%	261	47.9%	6.5%
	Total Waterberg	19 074	(42 581)	273	1.4%	290	1.5%	179	(0.4%)	278	(0.7%)	1 020	(2.4%)	261	3.2%	6.5%
B	Ephraim Mogale	3 627	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Elias Moseoledi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune	3 627	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Limpopo	28 290	(42 577)	1 465	5.2%	2 517	8.9%	1 015	(2.4%)	2 688	(6.3%)	7 685	(18.1%)	791	9.9%	240.0%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Other		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
MPUMALANGA																	
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Msakaligwa	MP302	97	117	29	30.2%	29	30.2%	29	25.0%	29	25.0%	117	100.0%	25	102.8%	19.9%
B	Mkhondo	MP303	20 926	19 066	1 595	7.6%	-	-	4 842	25.4%	14 799	77.6%	21 237	111.4%	29 151	169.2%	(49.2%)
B	Pitsoyale Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		21 023	19 184	1 624	7.7%	29	0.1%	4 872	25.4%	14 829	77.3%	21 354	111.3%	29 175	168.9%	(49.2%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (MP)	MP312	3 694	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwele	MP313	29 553	29 498	508	1.7%	1 804	6.1%	7 801	26.4%	1 717	5.8%	11 830	40.1%	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembelele Hani	MP315	258	238	-	-	4	1.7%	13	5.6%	13	5.6%	31	13.0%	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		33 506	29 736	508	1.5%	1 808	5.4%	7 814	26.3%	1 730	5.8%	11 861	39.9%	-	2.9%	-
B	Thaba Chweu	MP321	-	-	1	-	1	-	1	-	-	-	2	-	(36)	(0.3%)	(100.0%)
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		-	-	1	-	1	-	1	-	-	-	2	(36)	(0.3%)	(100.0%)	(100.0%)
	Total Mpumalanga		54 529	48 920	2 133	3.9%	1 838	3.4%	12 687	25.9%	16 559	33.8%	33 218	67.9%	29 139	71.2%	(43.2%)
NORTH WEST																	
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	6 128	-	31 023	-	23 899	-	30 232	-	91 282	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		-	-	6 128	-	31 023	-	23 899	-	30 232	-	91 282	-	-	-	-
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	19 235	16 332	8 015	41.7%	-	-	-	-	-	8 015	49.1%	-	75.6%	-	-
	Total Dr Ruth Segomotsi Mompati		19 235	16 332	8 015	41.7%	-	-	-	-	-	8 015	49.1%	-	75.6%	-	-
B	City of Matlosana	NW403	22 843	11 276	3	0.0%	-	-	-	-	-	-	-	3 631	38.2%	(100.0%)	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	J B Marks	NW405	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		22 910	11 276	3	0.0%	-	-	-	-	-	3	0.0%	3 631	38.2%	(100.0%)	(100.0%)
	Total North West		42 145	27 608	14 146	33.6%	31 023	73.6%	23 899	86.6%	30 232	109.5%	99 300	359.7%	3 631	54.3%	732.7%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Other		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	
R thousands	Code															
NORTHERN CAPE																
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	68	68	9	12.5%	19	28.1%	12	17.3%	8	12.0%	48	70.0%	-	91.6%
B	Camagara	NC453	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		68	68	9	12.5%	19	28.1%	12	17.3%	8	12.0%	48	70.0%	-	91.6%
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	145	80	13	9.2%	13	9.2%	13	16.7%	14	16.9%	54	66.9%	13	38.5%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		145	80	13	9.2%	13	9.2%	13	16.7%	14	16.9%	54	66.9%	13	38.5%
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Thembellhle	NC076	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kali Garib	NC082	-	200	-	-	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelepele	NC086	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijer	NC087	-	-	-	-	-	0	-	-	-	0	-	-	77.5%	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		-	200	-	-	-	0	0.1%	-	0	0.1%	-	77.5%	-	-
B	Sol Plaatje	NC091	8 142	8 142	3 417	42.0%	2 960	36.4%	4 286	52.6%	(1 631)	(20.0%)	9 032	110.9%	1 806	33.7%
B	Dikgallong	NC092	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-	-	204	114.1%	(100.0%)
	Total Frances Baard		8 142	8 142	3 417	42.0%	2 960	36.4%	4 286	52.6%	(1 631)	(20.0%)	9 032	110.9%	2 010	35.0%
	Total Northern Cape		8 355	8 491	3 439	41.2%	2 993	35.8%	4 311	50.8%	(1 609)	(19.0%)	9 134	107.6%	2 024	28.3%

STATEMENT OF OPERATING REVENUE AS AT 30 JUNE 2019 (Preliminary results)

Other		Budget		First Quarter 2018/19		Second Quarter 2018/19		Third Quarter 2018/19		Fourth Quarter 2018/19		Year to date: 30 June 2019		Fourth Quarter 2017/18		Q4 of 2017/18 to Q4 of 2018/19	
		Main app	Adjusted Budget	Actual Revenue	1st Q as % of Main app	Actual Revenue	2nd Q as % of Main app	Actual Revenue	3rd Q as % of adj budget	Actual Revenue	4th Q as % of adj budget	Actual Revenue	Total Revenue as % of adj budget	Actual Revenue	Total Revenue as % of adj budget		
R thousands	Code																
WESTERN CAPE																	
A	Cape Town	CPT	297 653	281 912	53 692	18.0%	81 587	27.4%	84 653	30.0%	76 169	27.0%	296 100	105.0%	67 111	127.2%	13.5%
	Total Metros		297 653	281 912	53 692	18.0%	81 587	27.4%	84 653	30.0%	76 169	27.0%	296 100	105.0%	67 111	127.2%	13.5%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	26	26	6	24.5%	6	24.5%	7	25.9%	7	25.9%	26	100.9%	6	100.4%	5.9%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast		26	26	6	24.5%	6	24.5%	7	25.9%	7	25.9%	26	100.9%	6	100.4%	5.9%
B	Witzenberg	WC022	-	-	57	-	16	-	8	-	2	-	82	-	0	-	429.2%
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	68	(14 202)	16	23.1%	15	22.7%	15	(0.1%)	21	(0.1%)	68	(0.5%)	9	85.7%	123.6%
B	Breede Valley	WC025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Langeberg	WC026	4	104	1	16.0%	-	-	1	1.1%	1	0.5%	2	2.2%	-	-	-
C	Cape Winelands DM	DC2	50	50	-	-	-	-	41	82.6%	-	-	41	82.6%	20	91.8%	(100.0%)
	Total Cape Winelands		122	(14 048)	73	59.8%	31	25.6%	66	(0.5%)	23	(0.2%)	194	(1.4%)	29	106.1%	(20.3%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Overberg		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	10	10	20	200.0%	(10)	(100.0%)	0	0.1%	110	1100.0%	120	1200.1%	-	8.2%	-
B	Mossel Bay	WC043	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-
B	George	WC044	721	50	2	0.2%	13	1.8%	(2)	(4.7%)	1	2.9%	14	27.3%	1	(6.4%)	44.9%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	3 371	-	103	3.1%	103	3.1%	103	-	103	-	412	-	259	-	(60.3%)
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Garden Route	DC4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Garden Route		4 102	86	124	3.0%	106	2.6%	100	116.3%	214	248.1%	545	631.2%	260	572.4%	(17.6%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Western Cape		301 903	267 976	53 895	17.9%	81 731	27.1%	84 826	31.7%	76 414	28.5%	296 866	110.8%	67 407	128.4%	13.4%
	Total National		1 449 580	1 240 687	284 615	19.6%	316 210	21.8%	364 923	29.4%	331 371	26.7%	1 297 119	104.5%	312 301	99.5%	6.1%

Source: National Treasury Local Government Database