

MONTHLY CAPITAL REVENUE AS AT 30 JUNE 2019 (Preliminary results)

| | | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual |
|---------------------|-----------------------------|------------------|-------------------|------------------|--------------|---------------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|
| EASTERN CAPE | | | | | | | | | | | | | | | | | | | | | |
| A | Buffalo City | 1 753 142 | 2 099 100 | 1 473 166 | 70.2% | 10 979 | 54 757 | 57 137 | 122 873 | 151 564 | 104 066 | 158 939 | 414 569 | 70 648 | 97 161 | 124 822 | 292 630 | 114 481 | 158 523 | 370 089 | 643 094 |
| A | Nelson Mandela Bay | 1 740 079 | 2 063 593 | 1 256 875 | 60.9% | 49 980 | 32 073 | 93 006 | 175 059 | 81 124 | 100 721 | 114 800 | 295 925 | 94 066 | 80 391 | 101 126 | 275 584 | 142 459 | 165 126 | 202 723 | 510 308 |
| | Total Metros | 3 493 221 | 4 162 693 | 2 730 042 | 65.6% | 60 959 | 86 830 | 150 143 | 297 932 | 232 687 | 204 782 | 273 029 | 710 494 | 164 714 | 177 552 | 225 948 | 568 214 | 256 941 | 323 649 | 572 812 | 1 153 402 |
| B | Dr Beyers Naude | 44 884 | 60 682 | 31 461 | 51.8% | - | - | 343 | 573 | 915 | - | - | 7 519 | - | - | 5 666 | 6 | 7 728 | 5 077 | 17 355 | - |
| B | Blue Crane Route | 69 841 | 114 655 | 88 319 | 77.0% | - | 656 | 533 | 1 188 | 2 595 | 6 776 | 8 940 | 18 310 | 5 667 | 4 246 | 6 758 | 16 671 | 9 973 | 10 013 | 32 163 | 52 149 |
| B | Makana | 68 498 | 85 104 | 16 077 | 18.9% | - | - | - | - | - | - | - | - | 12 | 2 345 | 1 653 | 4 009 | 2 740 | 3 822 | 5 507 | 12 068 |
| B | Ndlambe | 53 611 | 96 542 | 62 103 | 64.3% | 37 | 5 893 | 196 | 6 125 | 5 416 | 1 053 | 1 934 | 8 403 | 2 335 | 3 546 | 3 722 | 9 404 | 12 742 | 5 170 | 20 260 | 38 171 |
| B | Sundays River Valley | 107 087 | 104 559 | 39 748 | 38.0% | 891 | 3 485 | 6 009 | 10 386 | 4 477 | 1 739 | 935 | 7 152 | 111 | 1 210 | 1 501 | 3 022 | 7 244 | 6 955 | 5 249 | 19 189 |
| B | Kouga | 67 745 | 206 972 | 101 867 | 49.2% | 2 874 | 5 524 | 3 602 | 12 000 | 3 051 | 7 188 | 5 099 | 15 337 | 5 629 | 7 878 | 5 818 | 19 325 | 10 078 | 14 245 | 30 881 | 55 205 |
| B | Kou-Kamma | 19 707 | 39 238 | 12 041 | 30.7% | 138 | 237 | 616 | 991 | 926 | 33 | 3 152 | 4 112 | 457 | 304 | (2 792) | (2 031) | 534 | 2 893 | 5 543 | 8 970 |
| C | Sarah Baartman | 1 747 | 9 424 | 3 585 | 38.0% | - | 8 | - | 8 | 696 | - | 25 | 721 | 82 | 14 | 1 | 97 | 128 | 5 | 2 626 | 2 759 |
| | Total Sarah Baartman | 433 120 | 717 176 | 355 201 | 49.5% | 3 940 | 16 145 | 11 528 | 31 613 | 17 324 | 18 719 | 25 510 | 61 553 | 14 292 | 25 209 | 16 666 | 56 168 | 51 167 | 45 394 | 109 306 | 205 866 |
| B | Mbashe | 62 878 | 63 058 | 54 899 | 87.1% | 6 138 | 6 536 | 1 463 | 14 138 | 6 201 | 3 564 | 8 322 | 18 087 | 1 934 | 4 939 | 4 553 | 11 426 | 2 001 | 4 763 | 4 484 | 11 248 |
| B | Mquma | 71 584 | 88 455 | 80 915 | 91.5% | 41 | - | - | 41 | - | 183 | - | 183 | - | - | 1 142 | 1 142 | - | 508 | 79 041 | 79 549 |
| B | Great Kei | 17 627 | 28 245 | 11 394 | 40.3% | 33 | - | - | 33 | 1 384 | 180 | - | 1 564 | 699 | 121 | 385 | 1 205 | 6 764 | 1 828 | - | 8 593 |
| B | Amathlathlath | 32 572 | 23 607 | 19 140 | 81.1% | 911 | 1 200 | 533 | 2 645 | 739 | - | - | 739 | - | 4 141 | 2 625 | 6 766 | - | 245 | 8 745 | 8 990 |
| B | Nqushwa | 32 681 | 30 258 | 42 166 | 139.4% | 2 823 | 1 437 | 4 896 | 9 156 | 3 416 | 6 900 | 1 869 | 12 185 | 3 443 | 2 130 | 1 198 | 6 771 | 2 618 | 4 329 | 7 108 | 14 055 |
| B | Raymond Mhlaba | 32 713 | 105 632 | 50 271 | 47.6% | 2 478 | 1 736 | 12 887 | 17 102 | 1 148 | 635 | 871 | 2 654 | 1 085 | 2 623 | 3 428 | 7 137 | 17 866 | 5 067 | 445 | 23 379 |
| C | Amathole | 612 983 | 675 433 | 369 097 | 54.6% | - | 9 962 | 45 473 | 55 435 | 45 473 | 11 886 | 48 986 | 106 344 | 26 264 | 22 133 | 3 303 | 51 700 | 18 856 | 39 549 | 97 213 | 155 618 |
| | Total Amathole | 863 038 | 1 014 687 | 627 882 | 61.9% | 12 423 | 20 871 | 65 252 | 98 547 | 58 361 | 23 348 | 60 048 | 141 757 | 33 426 | 36 087 | 16 634 | 86 147 | 48 106 | 56 289 | 197 306 | 301 431 |
| B | Inkuba Yethemba | 42 664 | 4 752 | 26 872 | 565.3% | 3 337 | 2 514 | 1 876 | 7 727 | 1 261 | 4 172 | 1 035 | 6 468 | 477 | 64 | 1 686 | 2 227 | 2 227 | 818 | 6 757 | 10 450 |
| B | Insika Yethu | 58 546 | 48 733 | 40 405 | 82.9% | 1 524 | 4 535 | 5 659 | 6 059 | 4 757 | 713 | 3 937 | 9 406 | 1 010 | 1 500 | 3 550 | 6 060 | 4 194 | 14 194 | 14 687 | 18 881 |
| B | Emalahleni (EC) | 60 554 | 47 102 | 26 961 | 57.2% | 61 | 1 630 | 177 | 1 868 | 2 351 | 6 098 | 8 015 | 16 464 | 686 | 1 620 | 3 323 | 5 629 | 3 000 | - | - | 3 000 |
| B | Engcobo | 72 079 | 85 938 | 49 676 | 57.8% | 142 | 1 299 | 1 047 | 2 488 | 1 570 | 8 329 | 4 278 | 14 177 | 6 604 | 7 737 | 6 034 | 20 375 | 5 956 | 4 085 | 2 596 | 12 637 |
| B | Sakhisizwe | 19 212 | 19 212 | 20 550 | 107.0% | 9 346 | 2 154 | 1 024 | 12 524 | 926 | 244 | 4 427 | 5 496 | - | 147 | - | 147 | 2 383 | - | - | 2 383 |
| B | Enoch Mgijima | 61 196 | 24 227 | 54 622 | 225.5% | 295 | 528 | 138 | 962 | 6 009 | 4 733 | 3 363 | 14 385 | 618 | 378 | 4 580 | 5 576 | 10 127 | 23 572 | - | 33 699 |
| C | Chris Hani | 551 919 | 631 351 | 310 087 | 49.1% | 2 | 2 220 | 29 073 | 31 295 | 21 580 | 50 324 | 60 549 | 132 453 | 1 461 | 19 796 | 21 838 | 43 096 | 20 060 | 27 098 | 56 085 | 103 243 |
| | Total Chris Hani | 865 679 | 861 314 | 529 173 | 61.4% | 14 708 | 14 880 | 33 335 | 62 923 | 38 453 | 74 613 | 85 748 | 198 849 | 10 856 | 31 241 | 41 012 | 83 109 | 44 400 | 59 767 | 80 125 | 184 292 |
| B | Elundini | 86 897 | 88 151 | 57 061 | 64.7% | 2 | 955 | 1 410 | 2 367 | 955 | 5 638 | 13 263 | 19 856 | 1 293 | 4 475 | 2 758 | 8 525 | 12 458 | 4 723 | 9 133 | 26 314 |
| B | Semoyi | 77 567 | 54 965 | 54 965 | 68.8% | 691 | 1 685 | 382 | 2 759 | 1 939 | 5 331 | 13 684 | 20 854 | 59 | 3 004 | 6 532 | 10 687 | 5 072 | 9 961 | 20 565 | 50 561 |
| B | Walter Sisulu | 25 601 | 25 601 | 15 444 | 61.1% | - | - | - | 833 | 4 789 | 3 935 | 9 558 | - | - | 1 578 | - | 1 578 | 2 401 | 2 106 | 4 508 | 5 008 |
| C | Joe Gqabi | 225 522 | 194 838 | 183 404 | 94.1% | - | - | - | - | - | - | - | - | 47 568 | 3 701 | 16 456 | 67 725 | 53 254 | 31 213 | 31 213 | 115 679 |
| | Total Joe Gqabi | 415 588 | 388 485 | 311 075 | 80.1% | 693 | 2 640 | 1 792 | 5 126 | 8 727 | 15 758 | 30 883 | 50 367 | 48 920 | 11 180 | 28 416 | 88 516 | 72 243 | 43 409 | 51 413 | 167 066 |
| B | Nqazwa Hills | 134 490 | 159 556 | 100 903 | 63.2% | 3 017 | 3 957 | 2 300 | 9 274 | 7 863 | 9 926 | 7 863 | 25 651 | 13 009 | 3 142 | 7 932 | 24 083 | 3 192 | 12 515 | 26 188 | 41 895 |
| B | Port St Johns | 93 734 | 97 432 | 68 693 | 70.5% | 5 430 | 5 644 | 227 | 11 301 | 8 645 | 6 098 | 8 667 | 23 410 | 813 | 5 096 | 7 458 | 13 367 | 9 584 | 1 121 | 9 584 | 20 615 |
| B | Nyandeni | 118 969 | 131 039 | 76 041 | 58.0% | 6 174 | 6 208 | 10 075 | 22 456 | 2 230 | 2 230 | 3 941 | 8 400 | 4 251 | 8 051 | 11 138 | 23 441 | 10 649 | - | 11 096 | 21 744 |
| B | Mhloni | 62 611 | 62 611 | 33 960 | 54.2% | 96 | 2 247 | 2 406 | 4 748 | 2 251 | 2 251 | 6 106 | 10 609 | 2 289 | 385 | 6 798 | 9 473 | - | 3 333 | 5 797 | 9 130 |
| B | King Sabata Dalindyebo | 418 201 | 421 065 | 49 186 | 16.4% | 9 778 | 314 | 11 944 | 21 035 | 3 337 | 93 | 137 | 3 567 | 7 214 | 7 777 | 9 545 | 18 107 | 13 911 | 7 777 | 5 310 | 26 477 |
| C | O.R. Tambo | 1 184 390 | 1 339 257 | 1 020 883 | 76.2% | 7 781 | 13 991 | 43 490 | 65 263 | 62 627 | 104 869 | 83 495 | 250 990 | 15 220 | 79 802 | 103 049 | 198 070 | 73 576 | 147 537 | 286 448 | 506 561 |
| | Total O.R. Tambo | 2 012 396 | 2 210 960 | 1 369 667 | 61.9% | 31 277 | 32 360 | 70 441 | 134 078 | 86 357 | 125 466 | 110 209 | 322 627 | 42 796 | 145 920 | 286 540 | 109 718 | 172 282 | 344 422 | 626 422 | 1 153 402 |
| B | Matielale | 142 082 | 160 019 | 168 592 | 105.4% | 38 905 | 5 713 | 9 823 | 54 442 | 12 880 | 14 870 | 17 893 | 45 442 | 4 611 | 5 064 | 12 507 | 22 181 | 6 714 | 24 426 | 15 187 | 46 327 |
| B | Umzimvubu | 133 825 | 141 433 | 110 976 | 78.5% | 4 957 | 4 988 | 5 262 | 15 208 | 14 099 | 11 487 | 14 828 | 39 833 | 100 | 11 161 | 3 210 | 14 471 | 4 421 | 21 793 | 15 249 | 41 464 |
| B | Mbizana | 93 691 | 123 151 | 97 778 | 79.4% | 5 868 | 12 570 | 6 661 | 25 098 | 4 344 | 8 158 | 6 892 | 19 394 | 3 412 | 7 904 | 20 764 | 32 080 | 7 058 | 9 509 | 4 639 | 21 205 |
| B | Ntabankulu | 78 688 | 90 689 | 62 251 | 68.6% | 3 321 | 19 188 | 4 644 | 27 152 | 1 171 | 1 171 | 16 464 | 18 806 | - | 609 | 6 620 | 6 620 | 1 337 | 1 500 | 8 185 | 9 672 |
| C | Allred Nzo | 566 304 | 547 952 | 511 134 | 93.3% | 12 941 | 93 408 | 40 741 | 147 990 | 44 631 | 52 825 | 3 035 | 100 490 | 57 896 | 32 718 | 32 718 | 123 331 | 36 826 | 61 641 | 41 757 | 140 223 |
| | Total Allred Nzo | 1 014 590 | 1 063 244 | 950 731 | 89.4% | 65 992 | 135 866 | 67 132 | 268 990 | 77 125 | 88 510 | 58 531 | 224 166 | 66 018 | 57 455 | 75 210 | 198 683 | 56 355 | 117 519 | 85 071 | 258 891 |
| | Total Eastern Cape | 9 097 631 | 10 418 560 | 6 873 769 | 66.0% | 189 993 | 309 593 | 399 623 | 899 208 | 514 629 | 551 201 | 643 | | | | | | | | | |

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| | | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual | |
|----------------------|----------------------------|-----------------|-------------------|-------------------|-------------------|---------------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|-------------------|
| GAUTENG | | | | | | | | | | | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 6 904 213 | 6 723 102 | 5 478 164 | 81.5% | 12 452 | 63 426 | 87 437 | 163 315 | 223 077 | 230 875 | 371 936 | 825 888 | 175 284 | 353 695 | 328 069 | 857 048 | 404 995 | 836 191 | 2 390 726 | 3 631 913 |
| | City of Johannesburg | JHB | 7 810 236 | 8 064 898 | 7 367 169 | 91.3% | 49 082 | 225 531 | 177 658 | 452 271 | 435 519 | 374 359 | 668 576 | 1 478 454 | 357 546 | 278 261 | 377 094 | 1 012 901 | 522 336 | 157 170 | 3 344 037 | 4 423 543 |
| A | City of Tshwane | TSH | 4 023 382 | 4 146 288 | 3 761 664 | 76.7% | 93 495 | 65 749 | 107 450 | 136 699 | 275 464 | 232 389 | 320 649 | 752 364 | 757 924 | 218 949 | 225 366 | 492 739 | 223 633 | 420 649 | 1 093 241 | 1 726 864 |
| | Total Metros | | 18 737 464 | 18 934 287 | 15 947 497 | 84.7% | 155 028 | 232 709 | 372 545 | 751 282 | 934 061 | 838 552 | 1 288 993 | 3 061 607 | 570 754 | 850 905 | 931 029 | 2 352 688 | 1 149 895 | 1 814 022 | 6 818 004 | 9 781 921 |
| B | Emfuleni | GT421 | 287 613 | 284 789 | 121 459 | 42.6% | - | 16 867 | 12 507 | 29 373 | 15 849 | 12 501 | 18 174 | 45 524 | 6 421 | 3 820 | 7 475 | 11 936 | 3 434 | 4 802 | 22 340 | 33 626 |
| B | Midval | GT422 | 110 162 | 144 761 | 84 597 | 58.4% | 37 | 4 647 | 6 111 | 10 796 | 5 200 | 4 586 | 8 166 | 17 953 | 22 080 | 6 427 | 4 952 | 33 459 | 6 062 | 9 679 | 9 679 | 22 390 |
| B | Lesedi | GT423 | 90 468 | 95 270 | 46 660 | 49.0% | 2 411 | 2 315 | 324 | 5 049 | 6 913 | 168 | 423 | 7 504 | 2 577 | 6 691 | 3 036 | 12 303 | 10 286 | 6 796 | 4 722 | 21 804 |
| B | Sedibeng | DC42 | 3 600 | 3 886 | 3 201 | 82.4% | 105 | 109 | 389 | 6 082 | 1 548 | 350 | 160 | 1 882 | 78 | 233 | 168 | 478 | 150 | - | 89 | 239 |
| | Total Sedibeng | | 491 842 | 528 706 | 255 918 | 48.4% | 2 553 | 23 937 | 19 330 | 45 820 | 29 510 | 17 605 | 26 748 | 73 863 | 25 375 | 17 171 | 15 631 | 58 176 | 19 951 | 21 277 | 36 831 | 78 059 |
| B | Mogale City | GT481 | 386 739 | 421 916 | 392 809 | 93.1% | 2 300 | 17 480 | 7 760 | 27 539 | 23 329 | 22 970 | 50 663 | 96 962 | 5 757 | 20 942 | 56 261 | 82 960 | 18 682 | 44 479 | 12 187 | 185 348 |
| B | Merafong City | GT484 | 255 432 | 308 403 | 149 515 | 48.5% | 11 621 | 14 890 | 4 968 | 31 479 | 15 186 | 14 449 | 11 917 | 41 552 | 774 | 10 227 | 6 499 | 17 500 | 2 803 | 16 565 | 39 616 | 58 984 |
| B | Rand West City | GT485 | 324 865 | 200 298 | 277 591 | 138.6% | 9 384 | 14 975 | 16 758 | 41 118 | 32 323 | 27 756 | 4 701 | 64 780 | 2 178 | 24 130 | 18 165 | 44 473 | 4 531 | 6 574 | 116 315 | 127 219 |
| C | West Rand | DC48 | 43 277 | 20 000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Total West Rand | | 1 010 313 | 950 617 | 819 915 | 86.3% | 23 305 | 47 345 | 29 486 | 100 136 | 70 837 | 65 175 | 67 281 | 203 293 | 8 709 | 55 299 | 80 925 | 144 934 | 25 816 | 67 618 | 278 117 | 371 552 |
| | Total Gauteng | | 20 239 619 | 20 301 210 | 17 023 329 | 83.9% | 180 886 | 294 991 | 421 361 | 1 009 238 | 1 034 408 | 921 333 | 1 383 022 | 3 338 763 | 604 838 | 923 374 | 1 027 585 | 2 555 797 | 1 195 661 | 1 902 917 | 7 132 952 | 10 231 531 |
| KWAZULU-NATAL | | | | | | | | | | | | | | | | | | | | | | |
| A | eThekweni | ETH | 7 110 162 | 7 100 361 | 5 113 119 | 72.0% | 237 258 | 418 412 | 170 044 | 825 714 | 459 589 | 370 266 | 417 652 | 1 247 507 | 327 862 | 317 025 | 370 406 | 1 015 293 | 380 082 | 426 903 | 1 217 620 | 2 024 605 |
| | Total Metros | | 7 110 162 | 7 100 361 | 5 113 119 | 72.0% | 237 258 | 418 412 | 170 044 | 825 714 | 459 589 | 370 266 | 417 652 | 1 247 507 | 327 862 | 317 025 | 370 406 | 1 015 293 | 380 082 | 426 903 | 1 217 620 | 2 024 605 |
| B | Umdoni | KZN212 | 50 485 | 54 589 | 39 327 | 72.0% | - | 847 | 7 741 | 8 588 | 1 474 | 2 669 | 4 011 | 8 154 | 1 129 | 380 | 2 839 | 4 347 | 904 | 4 453 | 12 880 | 18 238 |
| B | Umzumbe | KZN213 | 171 392 | 77 390 | 454 829 | 556.6% | - | 5 815 | 1 044 | 6 859 | 721 | 5 263 | 1 165 | 7 149 | 2 773 | 918 | 860 | 4 551 | 1 962 | 9 100 | 14 189 | 25 270 |
| B | uMuzwabantu | KZN214 | 79 353 | 72 795 | 122 023 | 157.6% | 35 | 3 010 | 3 439 | 6 484 | 1 961 | 1 998 | 1 066 | 5 025 | 3 175 | 1 594 | 43 008 | 47 777 | 5 420 | 1 408 | 55 909 | 62 737 |
| B | Ray Nkonyeni | KZN216 | 223 131 | 227 653 | 103 237 | 45.3% | 10 466 | 10 156 | 4 171 | 24 793 | 8 593 | 29 022 | 12 188 | 49 803 | 1 826 | 3 750 | 11 533 | 17 109 | 11 533 | - | - | 11 533 |
| C | Ugu | DC21 | 301 163 | 337 286 | 252 690 | 74.9% | 17 729 | 37 839 | 15 126 | 70 694 | 37 839 | 396 | 54 438 | 92 674 | 37 839 | 21 070 | 23 322 | 59 141 | 6 745 | 18 728 | 4 708 | 30 181 |
| | Total Ugu | | 725 523 | 769 720 | 561 106 | 72.9% | 28 230 | 57 667 | 31 520 | 117 418 | 50 587 | 39 349 | 72 868 | 162 804 | 46 742 | 27 711 | 58 472 | 132 925 | 26 584 | 33 689 | 87 686 | 147 959 |
| B | uMshwathi | KZN221 | 32 842 | 34 012 | 29 267 | 86.0% | 335 | 2 511 | 1 722 | 4 568 | 2 769 | 1 189 | 2 789 | 6 747 | 7 | 3 267 | 3 527 | 6 801 | 3 636 | 5 469 | 2 051 | 11 151 |
| B | uMngeni | KZN222 | 34 500 | 44 842 | 29 884 | 66.6% | 2 662 | 2 909 | 3 780 | 9 352 | 2 386 | - | 7 865 | 10 251 | 887 | 542 | 1 590 | 3 020 | 2 298 | 2 644 | 2 319 | 7 261 |
| B | Mpofana | KZN223 | 16 878 | 18 878 | 14 802 | 78.4% | - | 6 430 | - | 6 430 | 1 967 | - | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | 2 198 | 1 690 | 485 | 4 372 | |
| B | Impendle | KZN224 | 12 265 | 19 188 | 16 861 | 87.9% | 893 | 50 | 379 | 1 321 | 2 411 | 3 630 | 10 238 | 31 874 | 1 144 | 1 144 | 2 96 | 2 315 | 1 549 | 698 | 740 | 2 987 |
| B | Msunzuli | KZN225 | 571 382 | 595 616 | 426 052 | 71.5% | (36 424) | 45 002 | 56 116 | 64 684 | 37 878 | 24 616 | 31 261 | 113 315 | 87 870 | 40 017 | 28 873 | 100 761 | 42 139 | (31 265) | 156 468 | 169 342 |
| B | Mkhambathini | KZN226 | 19 285 | 34 370 | 26 033 | 75.7% | 2 113 | 9 958 | 2 288 | 10 360 | 2 667 | 711 | 4 012 | 7 390 | 1 227 | 1 059 | 3 167 | 5 453 | 655 | 655 | 1 020 | 2 830 |
| B | Richmond | KZN227 | 25 389 | 29 403 | 14 968 | 50.9% | 1 124 | 1 237 | - | 2 362 | 1 501 | 3 746 | 1 848 | 7 095 | - | 1 868 | 1 073 | 2 941 | 1 614 | 956 | - | 2 570 |
| C | uMgungundlovu | DC22 | 207 528 | 210 828 | 254 968 | 120.9% | 3 454 | 7 164 | 9 644 | 20 263 | 38 103 | 28 004 | 24 583 | 90 691 | 24 583 | 18 104 | 8 939 | 51 626 | 6 949 | 54 362 | 31 072 | 92 388 |
| | Total uMgungundlovu | | 920 699 | 987 197 | 812 835 | 82.3% | (25 841) | 64 832 | 80 360 | 119 350 | 87 272 | 62 407 | 76 988 | 226 667 | 60 449 | 67 001 | 48 466 | 175 917 | 61 038 | 35 203 | 194 660 | 290 901 |
| B | Okhahlamba | KZN235 | 35 475 | 43 933 | 47 080 | 107.2% | 191 | 5 698 | 3 095 | 8 984 | 4 317 | 7 606 | 7 342 | 19 265 | 5 099 | 6 877 | 3 189 | 15 165 | 2 353 | 628 | 684 | 3 665 |
| B | Inkosi Langalibalele | KZN237 | 53 649 | 59 944 | 59 626 | 7.5% | 7 585 | 2 283 | 848 | 10 716 | 2 798 | 2 084 | 12 358 | 17 240 | 5 549 | 1 639 | 6 011 | 7 789 | 3 661 | 7 009 | 13 211 | 23 882 |
| B | Allred Duma | KZN238 | 127 847 | 110 155 | 81 714 | 74.2% | 4 836 | 1 608 | 521 | 6 916 | 4 561 | 13 773 | 6 224 | 24 558 | 8 873 | 1 933 | 5 192 | 15 998 | 6 080 | 6 372 | 21 741 | 34 193 |
| C | Uthukela | DC23 | 407 831 | 314 681 | 224 924 | 71.5% | 26 900 | 36 743 | 21 107 | 84 650 | 3 445 | 2 611 | 15 303 | 21 360 | 28 694 | 5 086 | 16 848 | 50 628 | 58 655 | 9 631 | 68 286 | 88 266 |
| | Total Uthukela | | 424 802 | 328 713 | 213 343 | 78.2% | 39 412 | 46 332 | 21 107 | 111 315 | 15 121 | 26 074 | 41 228 | 82 423 | 48 216 | 15 535 | 29 830 | 89 590 | 70 560 | 23 640 | 35 337 | 130 026 |
| B | Endumeni | KZN241 | 45 178 | 40 176 | 29 685 | 73.9% | 11 109 | 2 204 | 519 | 13 832 | 350 | 197 | 2 481 | 3 028 | 211 | 319 | 752 | 1 282 | 2 629 | 980 | 1 934 | 11 543 |
| B | Nquthu | KZN242 | 128 885 | 109 260 | 75 316 | 66.9% | - | 2 085 | - | 2 085 | 8 223 | 10 335 | 20 055 | 38 613 | 1 319 | 360 | 6 036 | 7 715 | 5 994 | 16 054 | 4 856 | 26 904 |
| B | Msinga | KZN244 | 40 115 | 61 227 | 47 283 | 77.2% | 5 899 | 2 242 | 4 625 | 3 889 | 2 242 | 4 625 | 3 089 | 10 756 | 3 110 | 4 568 | 2 962 | 10 639 | 4 146 | 4 520 | 11 323 | 19 989 |
| B | Umvoti | KZN245 | 39 537 | 40 373 | 38 322 | 94.9% | 2 287 | 1 696 | 83 | 4 067 | 3 479 | 3 566 | 10 662 | 17 708 | 1 855 | 1 340 | 5 037 | 8 232 | 326 | 5 257 | 2 733 | 8 316 |
| C | Umzimyathi | DC24 | 428 459 | 353 698 | 315 045 | 89.1% | 4 413 | 11 373 | 11 299 | 21 299 | 38 005 | 19 246 | 53 552 | 110 803 | 17 889 | 3 267 | 25 726 | 46 882 | 46 337 | 39 946 | 43 991 | 130 274 |
| | Total Umzimyathi | | 682 174 | 604 734 | 505 651 | 83.6% | 19 985 | 19 534 | 13 449 | 52 968 | 52 298 | 37 970 | 90 639 | 180 908 | 24 383 | 9 855 | 40 512 | 74 749 | 59 431 | 66 757 | | |

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|--------------------|---------------------------|-----------------|------------------|------------------|------------------|---------------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|------------------|
| R thousands | | | | | | | | | | | | | | | | | | | | | | |
| LIMPOPO | | | | | | | | | | | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 100 149 | 74 057 | 64 048 | 86.5% | - | 2 574 | 5 459 | 8 033 | 6 757 | 9 932 | 2 124 | 18 813 | 5 472 | 84 | 2 508 | 8 064 | 4 297 | 10 602 | 14 239 | 29 138 |
| B | Greater Letaba | LIM332 | 179 277 | 193 661 | 125 750 | 64.9% | 19 309 | 19 309 | 26 962 | 65 580 | 8 023 | 8 023 | 3 241 | 19 288 | 7 918 | 7 428 | 10 683 | 26 029 | 7 828 | 5 073 | 1 952 | 14 852 |
| B | Greater Tzaneen | LIM333 | 196 434 | 153 953 | 110 990 | 72.1% | 19 231 | 7 414 | 5 607 | 32 252 | 5 873 | 4 185 | 7 354 | 17 412 | 2 583 | 10 969 | 5 548 | 19 891 | 8 654 | 17 775 | 15 886 | 42 235 |
| B | Ba-Pfalaborwa | LIM334 | 39 917 | 61 111 | 45 025 | 73.7% | - | 5 494 | 18 | 5 512 | 6 229 | 1 898 | 2 769 | 10 896 | 1 206 | 5 636 | 6 842 | 5 547 | 8 897 | 7 531 | 21 775 | 21 775 |
| B | Maruleng | LIM335 | 102 750 | 106 820 | 74 274 | 69.5% | 2 133 | 8 267 | 5 655 | 16 055 | 1 826 | 9 781 | 7 114 | 18 721 | 2 620 | 7 081 | 7 081 | 16 781 | - | 6 639 | 16 079 | 22 718 |
| C | Mopani | DC33 | 581 459 | 722 153 | 465 112 | 64.4% | - | 24 989 | 34 092 | 59 081 | 75 770 | 67 260 | 63 915 | 206 944 | 8 800 | 28 895 | 47 968 | 85 663 | 22 604 | 38 937 | 51 883 | 113 424 |
| | Total Mopani | | 1 998 987 | 1 311 756 | 885 199 | 67.5% | 40 673 | 68 046 | 77 793 | 186 511 | 104 478 | 101 080 | 86 517 | 292 075 | 27 394 | 55 654 | 79 423 | 162 471 | 48 730 | 87 922 | 107 490 | 244 142 |
| B | Musina | LIM341 | 43 492 | 34 992 | 19 735 | 56.4% | 60 | 566 | 1 582 | 2 208 | 1 853 | 3 096 | 210 | 5 159 | 260 | 1 220 | - | 1 480 | 7 515 | 3 310 | 62 | 10 888 |
| B | Thulamela | LIM343 | 201 978 | 172 672 | 131 528 | 76.2% | - | 13 399 | 5 597 | 18 997 | 9 656 | 11 097 | 6 001 | 26 754 | 7 714 | 5 182 | 10 067 | 22 963 | 11 587 | 12 170 | 39 057 | 62 814 |
| B | Makhado | LIM344 | 162 639 | 148 048 | 143 902 | 97.2% | 6 316 | 15 639 | 1 762 | 23 717 | 10 823 | 8 609 | 6 718 | 26 150 | 8 275 | 3 578 | 10 767 | 28 621 | 17 000 | 20 338 | 28 076 | 65 414 |
| B | Collins Chabane | LIM345 | 210 294 | 189 764 | 174 813 | 92.1% | 1 027 | 2 333 | 13 361 | 16 462 | 2 709 | 19 563 | 21 448 | 43 720 | 22 956 | 12 461 | 35 418 | 5 552 | 7 998 | 66 664 | 79 214 | 166 078 |
| C | Vhembe | DC34 | 644 158 | 664 106 | 491 686 | 74.0% | - | 35 850 | 42 434 | 51 321 | 129 653 | 25 782 | 49 286 | 24 757 | 99 825 | 9 033 | 43 549 | 43 549 | 96 131 | 48 524 | 58 777 | 58 777 |
| | Total Vhembe | | 1 262 562 | 1 209 583 | 961 665 | 79.5% | 43 261 | 74 412 | 73 364 | 191 036 | 50 823 | 91 650 | 59 135 | 201 608 | 25 282 | 76 486 | 82 845 | 184 612 | 90 179 | 102 593 | 191 636 | 384 408 |
| B | Blouberg | LIM351 | 40 107 | 55 628 | 26 479 | 47.6% | 3 549 | - | - | 3 549 | 2 913 | - | 19 453 | 22 365 | 282 | 282 | - | 565 | - | - | - | - |
| B | Molemole | LIM353 | 50 437 | 57 386 | 54 869 | 95.6% | - | 89 | 1 350 | 1 439 | 11 978 | 11 172 | 6 214 | 29 363 | 2 263 | 8 508 | 4 761 | 15 532 | 1 151 | 3 692 | 3 692 | 8 534 |
| B | Polokwane | LIM354 | 1 912 547 | 1 912 547 | 1 261 420 | 66.0% | - | 114 768 | 83 960 | 198 728 | 123 097 | 117 057 | 123 681 | 363 835 | 56 305 | 29 353 | 152 406 | 238 064 | 67 570 | 36 486 | 356 736 | 460 793 |
| B | Lepelle-Nkumpi | LIM355 | 209 988 | 118 765 | 51 381 | 43.3% | 1 522 | 4 098 | 2 252 | 7 872 | 10 296 | - | 7 057 | 13 353 | 248 | 2 041 | 9 881 | 12 170 | 3 157 | 1 314 | 9 515 | 13 986 |
| C | Capricorn | DC35 | 251 224 | 367 039 | 302 901 | 82.5% | 21 394 | 25 800 | 24 946 | 72 140 | 21 936 | 14 751 | 51 220 | 87 908 | 19 396 | 19 873 | 24 515 | 63 784 | 47 627 | 18 346 | 13 096 | 79 070 |
| | Total Capricorn | | 2 484 303 | 2 511 365 | 1 697 050 | 67.6% | 26 465 | 144 754 | 112 509 | 283 729 | 170 220 | 142 981 | 207 624 | 520 825 | 78 494 | 60 058 | 191 563 | 330 115 | 119 505 | 59 838 | 383 038 | 562 382 |
| B | Thabazimbi | LIM361 | 33 612 | 7 956 | 19 784 | 246.7% | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 19 784 |
| B | Lephalale | LIM362 | 56 523 | 56 523 | 51 807 | 91.7% | 13 676 | 2 313 | 2 134 | 18 124 | 901 | 12 405 | 1 | 13 306 | - | 1 | 4 067 | 4 068 | 6 679 | 4 690 | 4 940 | 16 309 |
| B | Bela Bela | LIM366 | 96 367 | 96 367 | 80 355 | 83.4% | 5 082 | 5 971 | 6 509 | 17 561 | 7 481 | 10 446 | 8 312 | 26 238 | 4 716 | 8 368 | 6 215 | 19 300 | 6 908 | 10 348 | 17 256 | 17 256 |
| B | Mogalakwena | LIM367 | 277 416 | 312 805 | 326 872 | 104.5% | - | 17 021 | 15 962 | 32 984 | 31 438 | 30 113 | 27 761 | 89 311 | 7 347 | 31 807 | 39 173 | 78 327 | 39 475 | 25 009 | 61 766 | 126 250 |
| B | Modimolle-Mookgopong | LIM368 | 160 513 | 106 532 | 48 229 | 45.3% | - | 1 672 | 2 625 | 4 297 | 3 642 | 1 927 | 3 257 | 8 826 | 4 534 | 672 | 3 046 | 8 253 | 1 561 | 7 669 | 17 623 | 26 853 |
| C | Waterberg | DC36 | 666 | 1 100 | 30 053 | 2732.1% | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 30 053 |
| | Total Waterberg | | 625 097 | 581 283 | 557 100 | 95.8% | 18 758 | 26 977 | 27 230 | 72 966 | 43 461 | 54 890 | 39 331 | 137 682 | 16 597 | 40 848 | 52 501 | 109 947 | 54 623 | 37 368 | 144 513 | 236 505 |
| B | Ephraim Mogale | LIM471 | 45 654 | 46 465 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Elias Motosoaledi | LIM472 | 75 869 | 97 258 | 59 544 | 61.2% | 2 977 | 1 635 | 11 090 | 15 702 | 6 418 | 6 413 | 9 987 | 22 818 | 1 705 | 4 258 | 5 677 | 11 641 | 1 593 | 6 712 | 1 078 | 9 383 |
| B | Makhuduthamaga | LIM473 | 104 112 | 102 782 | 79 159 | 77.0% | 19 806 | 18 722 | 6 812 | 45 341 | 1 045 | 2 171 | 9 230 | 12 446 | 1 121 | 8 165 | 5 529 | 14 816 | 2 928 | 3 606 | 22 | 6 556 |
| B | Tubatse Fatagomo | LIM476 | 139 508 | 122 085 | 59 105 | 48.4% | 538 | 14 777 | 2 018 | 17 333 | 5 221 | 81 | 13 205 | 18 507 | 537 | - | 10 644 | 11 181 | 10 036 | - | 2 049 | 12 085 |
| C | Sekhukhune | DC47 | 669 469 | 669 469 | 1 001 482 | 149.6% | - | 29 809 | 22 021 | 51 830 | 68 885 | 45 022 | 44 827 | 158 733 | - | 1 121 | 67 288 | 68 408 | 659 947 | 62 563 | 722 510 | 722 510 |
| | Total Sekhukhune | | 1 034 612 | 1 038 059 | 1 199 290 | 115.5% | 23 322 | 64 943 | 41 941 | 130 206 | 81 569 | 53 687 | 77 249 | 212 505 | 3 363 | 13 544 | 89 138 | 106 046 | 674 504 | 72 881 | 3 149 | 750 534 |
| | Total Limpopo | | 6 605 561 | 6 652 045 | 5 300 303 | 79.7% | 152 480 | 379 132 | 332 836 | 864 448 | 450 550 | 444 287 | 469 857 | 1 364 694 | 151 130 | 246 590 | 495 470 | 893 191 | 987 542 | 360 602 | 829 827 | 2 177 971 |
| MPUMALANGA | | | | | | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 134 986 | 134 986 | 119 552 | 88.6% | 34 928 | 9 780 | 8 319 | 53 027 | 9 881 | 6 234 | 20 042 | 36 157 | 6 485 | 3 597 | 5 189 | 15 271 | 4 207 | 3 658 | 7 232 | 15 097 |
| B | Musukalgwa | MP302 | 94 284 | 75 500 | 64 321 | 85.2% | - | 7 241 | 2 920 | 10 161 | 5 376 | 2 856 | 5 727 | 13 959 | - | 5 650 | 9 555 | 15 205 | 1 476 | 9 308 | 14 212 | 24 996 |
| B | Mkhondo | MP303 | 115 704 | 119 148 | 110 569 | 92.8% | 13 063 | 13 713 | 8 993 | 35 769 | 15 834 | 886 | 20 859 | 37 579 | - | 1 967 | 13 022 | 14 988 | 341 | 10 946 | 10 946 | 22 232 |
| B | Philey Ka Seme (MP) | MP304 | 84 431 | 84 866 | 58 289 | 68.7% | - | 5 065 | 7 297 | 12 362 | - | 13 433 | 8 041 | 21 474 | 1 685 | 8 779 | 26 | 10 490 | 13 110 | - | 853 | 13 963 |
| B | Lekwa | MP305 | 53 491 | 107 532 | 76 490 | 71.1% | 3 736 | 9 978 | 7 817 | 19 532 | 11 115 | 4 224 | 2 757 | 18 095 | 9 382 | 546 | 11 935 | 21 863 | 1 549 | 6 255 | 9 197 | 17 000 |
| B | Dipaleseng | MP306 | 44 884 | 44 884 | 44 961 | 100.2% | 1 557 | 6 715 | 6 079 | 14 350 | 2 068 | - | 5 745 | 7 813 | 3 684 | 1 608 | 3 327 | 8 620 | 1 975 | 5 732 | 6 471 | 14 178 |
| B | Govan Mbeki | MP307 | 133 448 | 124 232 | 85 865 | 69.1% | 1 336 | 5 368 | 4 136 | 13 270 | 7 663 | 1 035 | 6 964 | 15 662 | 4 749 | 12 717 | 18 728 | 36 194 | 5 927 | 4 684 | 10 128 | 20 740 |
| C | Gert Sibande | DC30 | 38 157 | 38 157 | 28 539 | 74.8% | - | 616 | 2 066 | 2 682 | 883 | 2 582 | 2 004 | 5 469 | 18 | 1 903 | 7 808 | 9 729 | 187 | 4 380 | 6 092 | 10 658 |
| | Total Gert Sibande | | 699 385 | 729 307 | 588 587 | 80.7% | 57 051 | 56 477 | 47 626 | 161 154 | 52 820 | 31 250 | 72 138 | 156 209 | 26 003 | 36 766 | 69 591 | 132 360 | 28 772 | 44 962 | 65 130 | 138 864 |
| B | Victor Khanye | MP311 | 35 362 | 41 483 | 36 444 | 87.9% | - | 3 438 | - | 3 438 | 3 552 | 2 691 | 3 434 | 9 677 | 12 403 | 1 662 | 2 574 | 16 639 | 3 159 | 2 004 | 1 526 | 6 689 |
| B | Emalaheni (MP) | MP312 | 241 812 | 252 816 | 176 659 | 69.9% | 9 423 | 14 239 | 11 601 | 35 262 | 16 872 | 19 938 | 24 135 | 60 945 | 16 040 | 11 420 | 5 470 | 27 891 | 26 256 | 6 561 | 19 744 | 52 561 |
| B | Steve Tshwete | MP313 | 374 410 | 391 145 | 336 696 | 86.1% | 790 | 12 934 | 16 633 | 30 356 | 20 578 | 22 295 | 38 113 | 80 | | | | | | | | |

MONTHLY CAPITAL REVENUE AS AT 30 JUNE 2019 (Preliminary results)

| | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual |
|--|------------------|------------------|------------------|--------------|---------------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|
| R thousands | | | | | | | | | | | | | | | | | | | | |
| NORTH WEST | | | | | | | | | | | | | | | | | | | | |
| B Moretele NW371 | 197 384 | 173 801 | 116 465 | 67.0% | 840 | 4 114 | 6 815 | 11 769 | 9 014 | 10 512 | 28 544 | 48 070 | 4 528 | 20 647 | 18 604 | 43 779 | - | 12 847 | - | 12 847 |
| B Mafikeng NW372 | 285 258 | 314 227 | 209 718 | 66.7% | 8 172 | 7 091 | 21 017 | 36 280 | 13 362 | 15 252 | 35 751 | 64 365 | 16 981 | 20 035 | 20 429 | 57 445 | 7 622 | 18 849 | 25 156 | 51 628 |
| B Rustenburg NW373 | 629 492 | 629 492 | 571 195 | 69.6% | 34 416 | 81 696 | 131 616 | 129 939 | 30 305 | 31 491 | 41 245 | 103 041 | 21 484 | 152 067 | 11 360 | 204 519 | 32 967 | 45 589 | 59 150 | 137 706 |
| B Kgatlenghviwer NW374 | 59 122 | 59 122 | 57 625 | 36.6% | 1 100 | - | - | - | - | - | - | - | - | - | - | 11 360 | - | - | - | 9 165 |
| B Moses Kollane NW375 | 241 734 | 241 734 | 200 056 | 82.8% | 4 918 | 14 322 | 13 660 | 32 900 | 17 354 | 3 067 | 29 831 | 50 251 | 7 702 | 14 312 | 11 490 | 33 505 | 12 793 | 21 318 | 49 289 | 83 400 |
| C Bojanala Platinum DC37 | 19 671 | 10 166 | 987 | 9.7% | - | 21 | 35 | 55 | 52 | 54 | 23 | 129 | 90 | - | 90 | 556 | 156 | - | - | 712 |
| Total Bojanala Platinum | 1 632 662 | 1 628 544 | 1 126 045 | 69.1% | 49 446 | 107 243 | 55 343 | 212 033 | 70 087 | 60 375 | 135 394 | 265 857 | 50 785 | 207 062 | 94 850 | 352 697 | 63 105 | 98 759 | 133 594 | 295 458 |
| B Rallou NW381 | 32 709 | 32 709 | 40 566 | 124.0% | 850 | 7 303 | 6 392 | 14 545 | 39 | 7 277 | 4 240 | 11 556 | - | 18 | 4 590 | 4 608 | 1 356 | 6 774 | 1 725 | 9 856 |
| B Tswaing NW382 | 51 044 | 39 294 | 15 692 | 39.9% | - | - | - | - | - | 416 | - | 416 | - | 12 840 | 2 436 | 15 276 | - | - | - | - |
| B Malikeng NW383 | 148 744 | 97 418 | 20 274 | 20.8% | 2 431 | - | 2 236 | 4 666 | 1 201 | 2 140 | 3 211 | 6 552 | 354 | 434 | 4 409 | 5 197 | 3 858 | - | - | 3 858 |
| B Ditsobotla NW384 | 46 851 | 45 851 | 39 194 | 85.5% | 263 | 1 000 | 6 913 | 8 176 | 9 521 | 6 530 | 7 492 | 23 543 | 733 | - | 3 768 | 4 500 | 2 185 | 790 | - | 2 975 |
| B Ramoschere Molela NW385 | 55 120 | 48 595 | 57 869 | 119.1% | 15 510 | 1 410 | 1 293 | 16 213 | 11 613 | 4 622 | 3 687 | 19 921 | 2 109 | - | 4 436 | 6 545 | 4 512 | 4 206 | 4 473 | 13 190 |
| C Ngaka Modiri Molema DC38 | 306 210 | 388 122 | 294 558 | 75.9% | - | 24 346 | 24 346 | 24 346 | 24 099 | 258 | 79 082 | 103 439 | 39 | - | 39 | 53 241 | 35 419 | 78 074 | 166 734 | - |
| Total Ngaka Modiri Molema | 639 678 | 651 988 | 468 153 | 71.8% | 19 054 | 9 714 | 41 180 | 69 947 | 46 472 | 21 243 | 97 712 | 165 427 | 3 236 | 13 292 | 19 638 | 36 166 | 65 152 | 47 189 | 84 272 | 196 613 |
| B Naledi (NW) NW392 | 36 127 | 40 108 | 13 164 | 32.8% | - | - | - | - | 289 | 12 | 2 974 | 3 275 | 3 509 | (410) | 364 | 3 463 | 2 492 | 1 113 | 2 822 | 6 426 |
| B Mamusa NW393 | 27 711 | 15 039 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| B Greater Taung NW394 | 58 461 | 84 568 | 34 525 | 40.8% | 7 981 | 3 197 | 8 316 | 19 494 | 893 | 3 338 | 9 908 | 14 139 | 891 | - | - | 891 | - | - | - | - |
| B Lekwa-Teemane NW396 | 23 360 | 24 487 | 25 013 | 102.2% | 1 625 | 3 790 | 673 | 6 088 | 1 051 | 1 234 | 1 337 | 3 622 | - | 7 276 | 1 008 | 8 284 | 3 946 | - | 3 074 | 7 020 |
| B Kagisano-Molopo NW397 | 57 150 | 59 150 | 25 370 | 42.9% | 2 757 | - | - | 2 757 | - | 1 703 | 1 915 | 3 617 | 3 980 | 704 | 6 762 | 11 445 | 789 | 6 762 | - | 7 551 |
| C Dr Ruth Segomotsi Mompati DC39 | 375 990 | 378 690 | 178 083 | 47.0% | 10 026 | 17 755 | 28 230 | 56 012 | 16 234 | 62 670 | 39 796 | 118 700 | 3 371 | - | 3 371 | 27 455 | 7 227 | 7 874 | 5 896 | 20 997 |
| Total Dr Ruth Segomotsi Mompati | 578 799 | 602 042 | 276 155 | 45.9% | 22 389 | 24 742 | 37 219 | 84 350 | 18 467 | 68 956 | 55 930 | 143 353 | 11 752 | 7 570 | 8 134 | 43 249 | 9 342 | 17 779 | 27 121 | 20 997 |
| B City of Mafesana NW403 | 220 390 | 273 602 | 154 448 | 56.4% | 3 380 | 5 844 | 8 000 | 17 224 | 29 552 | 27 598 | 9 703 | 66 854 | 3 957 | 12 500 | 27 142 | 43 249 | 9 342 | 17 779 | 27 121 | 20 997 |
| B Maquassi Hills NW404 | 68 035 | 68 035 | 26 828 | 39.4% | - | 6 187 | - | 6 187 | - | - | - | - | 3 863 | - | 2 973 | 6 835 | 4 086 | 1 956 | 7 764 | 13 806 |
| B J B Marks NW405 | 132 447 | 183 576 | 114 712 | 62.5% | 2 770 | 1 110 | 8 023 | 11 903 | 16 919 | 8 212 | 3 598 | 28 728 | 4 558 | 14 978 | 6 041 | 25 576 | 24 539 | 23 966 | - | 48 505 |
| B Dr Kenneth Kaunda DC40 | 3 472 | 3 297 | 2 141 | 64.9% | 63 | 34 | 35 | 132 | 1 304 | 95 | 35 | 1 434 | 58 | 28 | - | 86 | - | - | 313 | 489 |
| Total Dr Kenneth Kaunda | 424 343 | 528 509 | 298 129 | 56.4% | 6 213 | 13 175 | 16 058 | 35 446 | 47 775 | 35 905 | 13 336 | 97 016 | 12 436 | 27 156 | 36 155 | 75 747 | 37 966 | 43 877 | 8 077 | 89 920 |
| Total North West | 3 275 482 | 3 411 082 | 2 168 483 | 63.6% | 97 102 | 154 875 | 149 800 | 401 776 | 182 801 | 186 479 | 302 373 | 671 653 | 78 208 | 255 079 | 158 778 | 492 065 | 173 450 | 197 699 | 231 839 | 602 988 |
| NORTHERN CAPE | | | | | | | | | | | | | | | | | | | | |
| B Joe Morolong NC451 | 120 535 | 120 535 | 80 515 | 66.8% | 166 | 4 547 | 14 489 | 19 201 | 8 597 | 4 730 | 17 582 | 30 908 | 5 497 | 5 411 | 11 840 | 22 749 | 7 552 | 106 | - | 7 657 |
| B Gq. Segonyana NC452 | 100 176 | 106 200 | 120 601 | 113.6% | - | 7 557 | 10 935 | 18 492 | 6 011 | 20 704 | 14 405 | 41 119 | 1 025 | 15 482 | 16 213 | 32 721 | 4 508 | 10 716 | 13 044 | 28 268 |
| B Gamagara NC453 | 75 482 | 75 482 | 19 871 | 26.3% | 908 | 7 498 | 1 910 | 10 316 | 272 | 2 712 | 438 | 3 422 | - | 374 | 924 | 1 298 | 2 538 | 2 296 | - | 4 834 |
| C John Taolo Gaetsewe DC45 | 770 | 2 864 | 693 | 24.2% | 2 | 99 | 48 | 149 | 9 | 128 | - | 137 | - | 15 | 375 | 389 | - | - | 18 | 18 |
| Total John Taolo Gaetsewe | 296 963 | 305 080 | 221 680 | 72.7% | 1 076 | 19 700 | 27 382 | 48 158 | 14 888 | 28 274 | 32 425 | 75 587 | 6 523 | 21 283 | 29 352 | 57 157 | 14 597 | 13 118 | 13 062 | 40 777 |
| B Richtersveld NC061 | 26 662 | 11 976 | 8 098 | 67.6% | 15 | 244 | 450 | 405 | 65 | 28 | 162 | 254 | 541 | 175 | 2 988 | 3 704 | 705 | 2 055 | 3 430 | 3 430 |
| B Nama Khoi NC062 | 23 384 | 53 178 | 22 290 | 41.9% | 781 | 2 705 | 619 | 4 105 | 751 | 782 | 1 547 | 3 080 | 598 | 1 346 | 2 241 | 4 185 | 2 663 | - | 8 257 | 10 920 |
| B Kamiesberg NC064 | 20 145 | 21 473 | 19 545 | 91.0% | - | 1 249 | 1 407 | 2 656 | 1 559 | 1 544 | 1 631 | 4 734 | 586 | 968 | 2 369 | 3 924 | 1 768 | 2 375 | 4 088 | 8 232 |
| B Haniam NC065 | 62 203 | 61 480 | 51 098 | 83.1% | - | 2 560 | 2 550 | 5 110 | 1 545 | 1 386 | 395 | 3 326 | 111 | 9 838 | 1 307 | 11 255 | 1 674 | 29 732 | 31 406 | 31 406 |
| B Karoo Hoogland NC066 | 44 020 | 41 020 | 55 865 | 136.2% | - | 876 | 1 618 | 2 494 | 4 124 | 294 | 3 575 | 7 993 | 1 304 | 1 660 | 2 050 | 5 014 | 4 780 | 12 025 | 23 558 | 40 364 |
| B Khal-Ma NC067 | 27 506 | 34 084 | 13 253 | 38.9% | 1 065 | 533 | 214 | 1 812 | 289 | 2 022 | 394 | 2 705 | 148 | 1 896 | 3 | 2 046 | 577 | 1 887 | 4 226 | 6 690 |
| C Namakwa DC6 | 2 820 | 3 700 | 3 442 | 93.0% | - | - | - | - | 1 523 | 793 | 292 | 2 608 | 8 | - | 57 | 64 | 5 | 457 | 307 | 769 |
| Total Namakwa | 206 740 | 226 911 | 173 591 | 76.5% | 1 861 | 8 168 | 6 858 | 16 887 | 9 855 | 6 850 | 7 996 | 24 701 | 3 295 | 15 883 | 11 015 | 30 193 | 10 464 | 19 124 | 72 223 | 101 811 |
| B Ubutuni NC071 | 14 862 | 14 862 | 9 863 | 66.4% | - | 1 006 | 564 | 1 570 | 499 | 3 | 184 | 686 | 13 | 5 | - | 17 | 1 165 | 1 321 | 5 104 | 7 589 |
| B Umsobomvu NC072 | 25 657 | 31 486 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| B Erithanjeni NC073 | 58 436 | 58 436 | 21 277 | 36.4% | 3 923 | 1 256 | 800 | 5 979 | 2 074 | 4 067 | 1 785 | 7 926 | 795 | 3 243 | 1 404 | 5 442 | 470 | 1 459 | - | 1 929 |
| B Kareeberg NC074 | 71 297 | 36 | 28 717 | 79.040.5% | 1 278 | 447 | 2 908 | 4 633 | 2 593 | 8 326 | 1 356 | 12 274 | 1 885 | 203 | 3 569 | 5 657 | 1 251 | 1 349 | 3 553 | 6 153 |
| B Renosierberg NC075 | 15 926 | 15 926 | 24 974 | 156.8% | 207 | 1 094 | 59 | 1 360 | 1 240 | 2 265 | 2 699 | 6 204 | 2 699 | 2 399 | 800 | 5 998 | 4 381 | 3 375 | 3 756 | 11 512 |
| B Thembehlhe NC076 | 33 367 | 19 742 | 29 127 | 147.5% | 1 010 | 976 | 2 988 | 4 974 | 1 233 | 398 | 4 392 | 6 023 | 572 | - | 4 234 | 4 806 | 6 836 | 1 253 | 5 235 | 13 324 |
| B Sityathemba NC077 | 18 324 | 18 324 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| B Sityacuma NC078 | 31 026 | 31 026 | 24 322 | 78.4% | - | 1 731 | 1 478 | 3 210 | 2 843 | 2 280 | 2 420 | 7 544 | 622 | 1 736 | 597 | 2 955 | 2 163 | 2 999 | 5 451 | 10 613 |
| C Pletley Ka Seme (NC) DC7 | 1 650 | 3 232 | 3 564 | 110.3% | - | - | - | - | - | - | 987 | 987 | - | 23 | 2 002 | 2 024 | - | - | | |

MONTHLY CAPITAL REVENUE AS AT 30 JUNE 2019 (Preliminary results)

| R thousands | | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual | |
|-----------------------------|-------------------|-----------------|-------------------|-------------------|-------------------|---------------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|-------------------|
| WESTERN CAPE | | | | | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 8 456 748 | 6 685 325 | 4 943 203 | 73.9% | 37 980 | 258 959 | 314 475 | 611 415 | 442 381 | 419 735 | 406 186 | 1 268 302 | 206 479 | 292 997 | 367 278 | 866 754 | 539 675 | 671 295 | 985 763 | 2 196 733 |
| Total Metros | | | 8 456 748 | 6 685 325 | 4 943 203 | 73.9% | 37 980 | 258 959 | 314 475 | 611 415 | 442 381 | 419 735 | 406 186 | 1 268 302 | 206 479 | 292 997 | 367 278 | 866 754 | 539 675 | 671 295 | 985 763 | 2 196 733 |
| B | Matielkama | WC011 | 59 862 | 73 271 | 58 216 | 79.5% | - | 2 465 | 1 477 | 3 942 | 1 737 | 2 782 | 4 159 | 8 669 | 2 102 | 1 118 | 2 895 | 6 114 | 4 230 | 6 267 | 20 992 | 39 490 |
| B | Cederberg | WC012 | 48 091 | 124 538 | 69 465 | 55.8% | 247 | 3 324 | 407 | 3 978 | 8 488 | 2 523 | 12 457 | 23 469 | 1 196 | 3 693 | 13 759 | 18 648 | 10 103 | 6 009 | 7 259 | 23 371 |
| B | Bergvliet | WC013 | 45 664 | 45 664 | 40 293 | 88.2% | - | 2 700 | 2 809 | 5 508 | 3 030 | 1 230 | 3 244 | 7 504 | 2 262 | 2 737 | 1 625 | 6 624 | 3 327 | 5 411 | 11 919 | 20 657 |
| B | Saldanha Bay | WC014 | 329 140 | 302 126 | 222 429 | 73.6% | 663 | 12 000 | 47 276 | 59 939 | 31 793 | 15 791 | 23 524 | 71 107 | 7 657 | 12 776 | 18 729 | 39 161 | 12 283 | 17 743 | 22 196 | 52 222 |
| B | Swartland | WC015 | 87 246 | 98 785 | 88 520 | 89.6% | 678 | 2 423 | 3 510 | 6 611 | 10 452 | 7 592 | 11 304 | 29 347 | 3 656 | 2 786 | 9 832 | 16 274 | 8 826 | 10 847 | 16 615 | 36 288 |
| C | West Coast | DC1 | 3 355 | 10 426 | 9 274 | 89.0% | 2 | - | 192 | 194 | 207 | 390 | 354 | 950 | 312 | 147 | 1 256 | 1 715 | 1 570 | 1 969 | 2 876 | 6 414 |
| Total West Coast | | | 593 358 | 654 810 | 488 197 | 74.6% | 1 590 | 22 912 | 55 670 | 80 172 | 55 707 | 30 308 | 55 032 | 141 047 | 17 184 | 23 257 | 48 096 | 88 537 | 40 339 | 48 246 | 89 857 | 178 442 |
| B | Witzenberg | WC022 | 81 321 | 91 453 | 87 393 | 95.6% | 767 | 3 991 | 9 026 | 13 784 | 6 488 | 9 446 | 2 178 | 18 112 | 5 567 | 7 870 | 11 904 | 25 341 | 6 574 | 9 159 | 14 423 | 30 157 |
| B | Drakenstein | WC023 | 454 040 | 615 304 | 543 570 | 86.3% | 6 405 | 52 244 | 46 702 | 105 351 | 51 522 | 36 174 | 40 034 | 127 730 | 45 359 | 23 918 | 35 384 | 104 661 | 47 685 | 45 061 | 113 081 | 205 827 |
| B | Stellenbosch | WC024 | 528 041 | 563 550 | 403 377 | 71.6% | 141 | 864 | 12 174 | 13 119 | 60 090 | 33 748 | 40 483 | 134 321 | 24 586 | 20 925 | 30 556 | 76 066 | 33 651 | 52 082 | 94 077 | 179 810 |
| B | Breda Valley | WC025 | 226 517 | 272 454 | 232 896 | 85.5% | 2 063 | 7 724 | 26 580 | 36 366 | 21 348 | 23 255 | 5 479 | 50 082 | 11 559 | 5 922 | 80 221 | 97 702 | 4 454 | 15 548 | 28 744 | 48 746 |
| B | Langberg | WC026 | 88 111 | 236 900 | 92 036 | 38.8% | 243 | 2 669 | 22 227 | 25 139 | 11 088 | 12 236 | 9 885 | 33 209 | 1 115 | 6 137 | 2 526 | 9 779 | 7 039 | 6 203 | 10 667 | 23 909 |
| C | Cape Wineyards DM | DC2 | 31 481 | 16 813 | 14 218 | 84.6% | - | 37 | 29 | 66 | 1 167 | 2 461 | 1 414 | 5 042 | 264 | 3 004 | 1 856 | 5 124 | 655 | 257 | 3 074 | 3 987 |
| Total Cape Wineyards | | | 1 409 512 | 1 796 474 | 1 373 489 | 76.5% | 9 618 | 67 528 | 116 738 | 193 885 | 151 703 | 117 319 | 99 473 | 368 496 | 88 451 | 67 777 | 162 446 | 318 674 | 100 059 | 128 310 | 264 066 | 492 435 |
| B | Theewaterskloof | WC031 | 78 756 | 73 261 | 58 878 | 80.4% | 593 | 2 859 | 3 155 | 6 607 | 3 777 | 3 223 | 2 732 | 9 733 | 1 987 | 3 232 | 2 495 | 7 714 | 5 883 | 11 881 | 17 061 | 34 825 |
| B | Overstrand | WC032 | 194 237 | 174 748 | 148 161 | 84.8% | 531 | 1 818 | 5 557 | 7 907 | 4 200 | 9 412 | 13 353 | 26 965 | 4 755 | 6 944 | 11 543 | 23 242 | 11 620 | 15 827 | 62 601 | 90 048 |
| B | Cape Agulhas | WC033 | 30 946 | 33 415 | 28 419 | 85.0% | - | 7 429 | 747 | 8 177 | 392 | 1 278 | 1 847 | 3 518 | 1 766 | 1 432 | 1 874 | 5 073 | 1 542 | 3 102 | 7 008 | 11 652 |
| B | Swellendam | WC034 | 16 975 | 21 095 | 15 242 | 72.3% | 1 454 | 2 | 452 | 1 908 | 2 094 | 1 121 | 1 496 | 4 710 | 898 | 590 | 887 | 2 374 | 1 295 | 308 | 4 647 | 6 250 |
| C | Ouwerig | DC3 | 32 741 | 31 869 | 17 693 | 55.5% | 1 648 | 15 | 3 278 | 4 941 | 3 386 | 5 085 | 2 063 | 10 534 | 109 | 562 | 185 | 857 | 3 849 | (2 934) | 447 | 1 361 |
| Total Overberg | | | 353 654 | 334 388 | 268 393 | 80.3% | 4 226 | 12 123 | 13 189 | 29 539 | 13 850 | 20 119 | 21 490 | 55 459 | 9 515 | 12 760 | 16 985 | 39 259 | 24 189 | 28 183 | 91 764 | 144 136 |
| B | Kannaland | WC041 | 44 978 | 44 978 | 18 470 | 41.1% | 758 | 555 | 493 | 1 806 | 264 | 924 | 1 001 | 2 188 | 443 | - | 2 444 | 2 888 | 1 885 | 3 634 | 6 070 | 11 589 |
| B | Hessequa | WC042 | 100 582 | 92 477 | 58 877 | 63.7% | - | 4 339 | 6 185 | 10 524 | 5 059 | 8 785 | 9 113 | 22 956 | 1 510 | 5 172 | 2 480 | 9 162 | (1 780) | 7 277 | 10 738 | 16 235 |
| B | Mossel Bay | WC043 | 181 755 | 205 748 | 142 313 | 69.2% | 1 403 | 7 477 | 5 293 | 14 173 | 7 698 | 10 866 | 13 372 | 31 936 | 2 973 | 6 711 | 10 689 | 20 373 | 10 569 | 23 389 | 41 874 | 75 831 |
| B | George | WC044 | 429 111 | 334 004 | 234 035 | 70.1% | 470 | 10 100 | 17 277 | 27 847 | 15 436 | 15 387 | 21 685 | 52 509 | 6 652 | 14 937 | 11 516 | 33 105 | 26 577 | 29 242 | 64 755 | 120 575 |
| B | Oudshoorn | WC045 | 58 732 | 86 181 | 51 799 | 60.1% | 246 | 798 | 4 605 | 5 648 | 937 | 4 195 | 3 824 | 8 956 | 672 | 1 121 | 4 593 | 6 386 | 2 719 | 6 609 | 21 481 | 30 809 |
| B | Blou | WC047 | 81 969 | 130 342 | 123 268 | 94.6% | 1 487 | 8 131 | 3 635 | 13 252 | 10 000 | 13 309 | 6 091 | 29 400 | 47 910 | 1 891 | 2 190 | 51 991 | 5 017 | 4 842 | 18 765 | 28 624 |
| B | Krystna | WC048 | 150 742 | 212 523 | 151 012 | 71.1% | 1 894 | 8 727 | 13 547 | 24 167 | 5 983 | 8 091 | 6 997 | 21 072 | 5 633 | 16 630 | 10 443 | 32 706 | 14 460 | 15 795 | 42 811 | 73 066 |
| C | Garden Route | DC4 | 9 303 | 13 303 | 9 796 | 73.6% | 29 | - | 6 | 35 | 90 | 192 | 327 | 609 | 48 | 26 | 170 | 244 | 65 | 2 780 | 6 083 | 8 908 |
| Total Garden Route | | | 1 057 172 | 1 119 557 | 789 569 | 70.5% | 6 287 | 40 126 | 51 040 | 97 452 | 45 466 | 61 749 | 62 410 | 169 625 | 65 841 | 46 486 | 44 527 | 156 854 | 59 513 | 93 569 | 212 557 | 365 638 |
| B | Laingsburg | WC051 | 10 367 | 10 367 | 16 183 | 156.1% | - | 3 358 | - | 3 358 | 741 | 325 | 311 | 2 006 | 2 350 | 328 | 686 | 3 364 | 918 | 3 268 | 3 268 | 7 455 |
| B | Prince Albert | WC052 | 15 700 | 19 643 | 10 011 | 51.0% | 563 | - | 10 | 573 | 747 | 324 | 732 | 1 804 | 277 | 604 | 2 793 | 3 674 | 1 037 | 1 565 | 1 358 | 3 959 |
| B | Beaufort West | WC053 | 24 187 | 34 101 | 27 477 | 80.6% | 140 | 1 580 | 2 241 | 3 961 | 734 | 1 231 | 3 505 | 5 470 | 1 210 | 409 | 4 616 | 6 235 | 1 414 | 3 768 | 6 629 | 11 811 |
| C | Central Karoo | DC5 | 1 015 | 1 047 | 881 | 84.2% | 1 | 39 | 90 | 131 | 31 | 5 | 59 | 95 | 59 | 161 | 19 | 239 | 11 | 211 | 194 | 416 |
| Total Central Karoo | | | 51 269 | 65 158 | 54 551 | 83.7% | 705 | 4 978 | 2 341 | 8 023 | 2 252 | 2 515 | 4 607 | 9 375 | 3 896 | 1 501 | 8 115 | 13 512 | 3 380 | 8 812 | 11 448 | 23 641 |
| Total Western Cape | | | 11 921 714 | 10 655 711 | 7 917 403 | 74.3% | 60 406 | 406 626 | 553 454 | 1 020 485 | 711 358 | 651 746 | 649 198 | 2 012 303 | 391 365 | 444 779 | 647 446 | 1 483 589 | 767 155 | 978 416 | 1 655 455 | 3 401 026 |
| Total National | | | 73 411 081 | 73 563 768 | 55 417 427 | 75.3% | 1 345 460 | 2 715 864 | 2 706 738 | 6 768 062 | 4 279 206 | 3 915 433 | 5 155 983 | 13 350 622 | 2 557 207 | 3 396 630 | 4 243 955 | 10 197 793 | 5 106 809 | 5 704 443 | 14 289 699 | 25 100 950 |

Source: National Treasury Local Government database