

**MONTHLY CAPITAL REVENUE AS AT 31 DECEMBER 2019**

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
<b>EASTERN CAPE</b>														
A	Buffalo City	BUF	1 737 413	1 955 267	550 248	31.7%	2 828	63 892	68 630	135 351	143 183	100 638	171 076	414 898
A	Nelson Mandela Bay	NMA	1 832 628	1 832 628	2 383 734	130.1%	2 330 001	-	53 733	2 383 734	-	-	-	-
	<b>Total Metros</b>		<b>3 570 041</b>	<b>3 787 895</b>	<b>2 933 983</b>	<b>82.2%</b>	<b>2 332 829</b>	<b>63 892</b>	<b>122 363</b>	<b>2 519 085</b>	<b>143 183</b>	<b>100 638</b>	<b>171 076</b>	<b>414 898</b>
B	Dr Beyers Naude	EC101	32 447	51 484	21 283	65.6%	1 132	1 928	2 112	5 172	3 003	7 395	5 713	16 111
B	Blue Crane Route	EC102	27 674	27 674	16 664	60.2%	-	259	4 023	4 282	3 390	1 636	7 356	12 382
B	Makana	EC104	39 069	76 881	22 421	57.4%	-	1 226	4 298	5 524	6 354	4 680	5 862	16 896
B	Ndlambe	EC105	68 572	68 572	14 299	20.9%	3 910	1 724	1 104	6 738	3 762	2 465	1 334	7 561
B	Sundays River Valley	EC106	85 020	81 841	32 150	37.8%	3 026	12 086	4 426	19 538	3 938	2 102	6 573	12 612
B	Kouga	EC108	93 110	105 138	49 593	53.3%	150	6 246	2 520	8 916	11 221	1 288	28 167	40 676
B	Kou-Kamma	EC109	29 398	43 812	7 204	24.5%	236	217	585	1 038	(60)	(68)	6 294	6 166
C	Sarah Baartman	DC10	1 418	6 415	-	-	-	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>376 708</b>	<b>461 818</b>	<b>163 613</b>	<b>43.4%</b>	<b>8 454</b>	<b>23 687</b>	<b>19 069</b>	<b>51 209</b>	<b>31 608</b>	<b>19 498</b>	<b>61 299</b>	<b>112 404</b>
B	Mbhashe	EC121	74 301	74 301	34 368	46.3%	4 544	5 761	8 868	19 172	3 450	1 726	10 021	15 196
B	Mnquma	EC122	79 407	79 407	14 149	17.8%	724	-	-	724	9 166	4 259	-	13 424
B	Great Kei	EC123	16 691	16 691	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	43 732	43 732	678	1.5%	-	-	-	-	-	678	-	678
B	Ngqushwa	EC126	30 349	30 349	8 676	28.6%	1 301	1 949	902	4 152	2 009	773	1 741	4 524
B	Raymond Mhlaba	EC129	71 271	71 271	24 272	34.1%	1 801	6 289	6 289	14 380	1 801	6 289	1 801	9 892
C	Amathole	DC12	422 178	422 178	-	-	-	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>737 929</b>	<b>737 929</b>	<b>82 142</b>	<b>11.1%</b>	<b>8 371</b>	<b>13 999</b>	<b>16 059</b>	<b>38 429</b>	<b>16 426</b>	<b>13 724</b>	<b>13 563</b>	<b>43 713</b>
B	Inxuba Yethemba	EC131	26 877	26 877	240	0.9%	-	-	-	-	128	111	-	240
B	Intsika Yethu	EC135	53 402	53 402	19 245	36.0%	1 255	3 568	4 989	9 811	2 429	5 747	1 257	9 433
B	Emalaheni (EC)	EC136	34 882	33 900	13 142	37.7%	-	819	405	1 225	2 339	3 712	5 867	11 917
B	Engcobo	EC137	70 849	70 849	18 933	26.7%	491	1 208	5 034	6 733	3 417	2 512	6 271	12 200
B	Sakhisizwe	EC138	24 239	24 239	9 493	39.2%	144	2 397	-	2 541	3 126	-	3 826	6 952
B	Enoch Mgijima	EC139	60 054	63 849	22 219	37.0%	-	46	12	58	922	630	20 609	22 161
C	Chris Hani	DC13	420 411	511 268	166 321	39.6%	-	6 930	18 529	25 459	29 690	39 636	71 536	140 862
	<b>Total Chris Hani</b>		<b>690 715</b>	<b>784 383</b>	<b>249 592</b>	<b>36.1%</b>	<b>1 890</b>	<b>14 968</b>	<b>28 969</b>	<b>45 827</b>	<b>42 050</b>	<b>52 349</b>	<b>109 367</b>	<b>203 765</b>
B	Elundini	EC141	102 622	102 622	49 998	48.7%	5 090	12 414	5 749	23 254	11 056	7 312	8 375	26 744
B	Senqu	EC142	85 750	85 750	35 739	41.7%	7 505	3 545	7 735	18 785	4 173	6 926	5 855	16 954
B	Walter Sisulu	EC145	27 386	27 386	312	1.1%	-	-	-	-	(179)	491	-	312
C	Joe Gqabi	DC14	237 524	237 524	38 018	16.0%	-	8 655	8 655	17 310	3 398	8 655	8 655	20 708
	<b>Total Joe Gqabi</b>		<b>453 282</b>	<b>453 282</b>	<b>124 067</b>	<b>27.4%</b>	<b>12 595</b>	<b>24 614</b>	<b>22 140</b>	<b>59 349</b>	<b>18 448</b>	<b>23 384</b>	<b>22 885</b>	<b>64 717</b>
B	Ngquzu Hills	EC153	159 418	159 418	41 067	25.8%	(1 870)	4 822	2 425	5 377	9 110	5 153	21 427	35 690
B	Port St Johns	EC154	102 460	102 460	50 251	49.0%	9 167	6 078	6 494	21 739	9 769	-	18 744	28 512
B	Nyandeni	EC155	81 182	81 182	6 749	8.3%	5 058	4 756	4 358	14 171	5 789	6 712	(19 923)	(7 422)
B	Mhlonlo	EC156	31 732	56 897	69 808	220.0%	-	3 490	7 612	11 102	7 030	6 201	45 476	58 707
B	King Sabata Dalindyebo	EC157	228 831	228 831	78 742	34.4%	11 720	5 988	13 605	31 313	1 831	23 458	22 140	47 429
C	O R Tambo	DC15	1 123 228	1 123 228	383 809	34.2%	10 875	17 003	114 097	141 974	75 859	28 535	137 442	241 835
	<b>Total O. R. Tambo</b>		<b>1 726 850</b>	<b>1 752 014</b>	<b>630 426</b>	<b>36.5%</b>	<b>34 948</b>	<b>42 137</b>	<b>148 591</b>	<b>225 676</b>	<b>109 387</b>	<b>70 058</b>	<b>225 305</b>	<b>404 751</b>
B	Matatiele	EC441	178 384	178 384	93 627	52.5%	11 613	6 360	19 645	37 618	14 983	19 658	21 368	56 009
B	Umtzimvubu	EC442	143 196	143 196	45 290	31.6%	3 260	(1 407)	15 279	17 132	9 673	4 774	13 711	28 158
B	Mbizana	EC443	22 464	22 464	23 753	105.7%	32 513	6 311	(33 275)	5 549	1 580	13 751	2 873	18 204
B	Ntabankulu	EC444	62 190	62 190	31 179	50.1%	525	3 471	8 981	12 977	1 846	10 321	6 035	18 203
C	Alfred Nzo	DC44	579 459	579 459	215 252	37.1%	2 290	27 285	60 655	90 230	29 144	60 244	35 634	125 022
	<b>Total Alfred Nzo</b>		<b>985 693</b>	<b>985 693</b>	<b>409 102</b>	<b>41.5%</b>	<b>50 200</b>	<b>42 019</b>	<b>71 286</b>	<b>163 506</b>	<b>57 227</b>	<b>108 748</b>	<b>79 621</b>	<b>245 596</b>
	<b>Total Eastern Cape</b>		<b>8 541 218</b>	<b>8 963 015</b>	<b>4 592 925</b>	<b>53.8%</b>	<b>2 449 287</b>	<b>225 316</b>	<b>428 477</b>	<b>3 103 080</b>	<b>418 330</b>	<b>388 400</b>	<b>683 116</b>	<b>1 489 845</b>

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<b>FREE STATE</b>														
A	Mangaung	MAN	1 266 261	1 216 811	178 861	14.1%	2 776	15 816	29 692	48 284	37 275	43 075	50 227	130 577
<b>Total Metros</b>			<b>1 266 261</b>	<b>1 216 811</b>	<b>178 861</b>	<b>14.1%</b>	<b>2 776</b>	<b>15 816</b>	<b>29 692</b>	<b>48 284</b>	<b>37 275</b>	<b>43 075</b>	<b>50 227</b>	<b>130 577</b>
B	Letsemeng	FS161	285 810	285 810	6 947	2.4%	479	3 647	2 767	6 893	-	30	25	54
B	Kopanong	FS162	94 780	94 780	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	79 302	79 302	2 487	3.1%	2 487	-	-	2 487	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Xhariep</b>			<b>459 892</b>	<b>459 892</b>	<b>9 435</b>	<b>2.1%</b>	<b>2 966</b>	<b>3 647</b>	<b>2 767</b>	<b>9 380</b>	<b>-</b>	<b>30</b>	<b>25</b>	<b>54</b>
B	Masilonyana	FS181	44 000	44 000	2 338 120	5313.9%	2 338 120	-	-	2 338 120	-	-	-	-
B	Tokologo	FS182	201 746	201 746	3 244	1.6%	-	-	-	-	-	-	3 244	3 244
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-	-	-
B	Majhlabeng	FS184	220 615	220 615	57 376	26.0%	-	8 728	11 622	20 351	19 175	12 052	5 798	37 025
B	Nala	FS185	34 053	34 053	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	16 300	16 300	224	1.4%	-	22	-	22	7	91	105	202
<b>Total Lejweleputswa</b>			<b>516 714</b>	<b>516 714</b>	<b>2 398 964</b>	<b>464.3%</b>	<b>2 338 120</b>	<b>8 750</b>	<b>11 622</b>	<b>2 358 493</b>	<b>19 182</b>	<b>12 143</b>	<b>9 147</b>	<b>40 471</b>
B	Seisoto	FS191	165 018	165 018	36 141	21.9%	2 243	1 990	4 168	8 400	10 742	5 267	11 733	27 741
B	Dihlabeng	FS192	67 388	67 388	35 840	53.2%	(42)	4 447	9 741	14 147	4 947	10 504	6 242	21 693
B	Nketwana	FS193	91 313	91 313	17 518	19.2%	659	6 654	220	7 534	215	3 435	6 334	9 984
B	Maluti-a-Phofung	FS194	229 981	239 545	84 461	36.7%	-	9 947	3 433	13 380	16 958	18 872	35 251	71 081
B	Phumelela	FS195	-	-	6 084	-	-	-	-	-	-	4 074	2 009	6 084
B	Mantsopa	FS196	36 588	36 588	3 518	9.6%	-	-	694	694	848	18	1 957	2 824
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Thabo Mofutsanyana</b>			<b>590 290</b>	<b>599 853</b>	<b>183 562</b>	<b>31.1%</b>	<b>2 860</b>	<b>23 038</b>	<b>18 257</b>	<b>44 155</b>	<b>33 710</b>	<b>42 171</b>	<b>63 526</b>	<b>139 407</b>
B	Moghaka	FS201	80 143	79 143	25 633	32.0%	2 647	2 034	10 304	14 985	2 993	5 289	2 366	10 648
B	Ngwathe	FS203	143 590	110 693	31 814	22.2%	2 030	6 451	4 060	12 541	3 181	9 424	6 668	19 273
B	Metsimaholo	FS204	294 517	294 517	28 576	9.7%	-	2 680	5 475	8 154	7 224	3 195	10 003	20 422
B	Maľube	FS205	44 672	44 672	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	3 000	3 000	239	8.0%	-	24	-	24	65	35	115	214
<b>Total Fezile Dabi</b>			<b>565 922</b>	<b>532 025</b>	<b>86 261</b>	<b>15.2%</b>	<b>4 677</b>	<b>11 189</b>	<b>19 838</b>	<b>35 704</b>	<b>13 463</b>	<b>17 943</b>	<b>19 152</b>	<b>50 557</b>
<b>Total Free State</b>			<b>3 399 079</b>	<b>3 325 295</b>	<b>2 857 083</b>	<b>84.1%</b>	<b>2 351 399</b>	<b>62 440</b>	<b>82 177</b>	<b>2 496 016</b>	<b>103 630</b>	<b>115 362</b>	<b>142 076</b>	<b>361 067</b>
<b>GAUTENG</b>														
A	City of Ekurhuleni	EKU	7 417 207	7 417 207	1 760 816	23.7%	5 538	102 707	197 848	306 093	532 734	367 918	554 071	1 454 723
A	City of Johannesburg	JHB	7 754 430	7 754 430	2 532 854	32.7%	306 203	499 217	478 488	1 283 908	700 380	-	548 566	1 248 946
A	City of Tshwane	TSH	3 783 588	3 783 588	-	-	-	-	-	-	-	-	-	-
<b>Total Metros</b>			<b>18 955 225</b>	<b>18 955 225</b>	<b>4 293 671</b>	<b>22.7%</b>	<b>311 741</b>	<b>601 924</b>	<b>676 336</b>	<b>1 590 001</b>	<b>1 233 114</b>	<b>367 918</b>	<b>1 102 638</b>	<b>2 703 670</b>
B	Emfuleni	GT421	471 566	471 566	22 802	4.8%	-	(20)	-	(20)	1 469	15 814	5 539	22 822
B	Midvaal	GT422	135 184	144 988	37 886	28.0%	-	3 952	5 462	9 414	10 519	12 427	5 526	28 472
B	Lesedi	GT423	82 354	76 243	11 991	14.6%	-	303	750	1 053	6 913	2 213	1 812	10 938
C	Sedibeng	DC42	1 750	794	499	28.5%	24	75	138	238	148	132	(19)	261
<b>Total Sedibeng</b>			<b>690 854</b>	<b>693 591</b>	<b>73 179</b>	<b>10.6%</b>	<b>24</b>	<b>4 311</b>	<b>6 350</b>	<b>10 685</b>	<b>19 048</b>	<b>30 586</b>	<b>12 860</b>	<b>62 494</b>
B	Mogale City	GT481	191 489	205 486	(67 900)	(35.5%)	113 608	9 237	(181 510)	(58 665)	(16 255)	6 991	29	(9 235)
B	Merapong City	GT484	81 346	81 346	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	206 088	206 088	73 178	35.5%	-	10 234	(46)	10 188	22 813	17 971	22 206	62 991
C	West Rand	DC48	12 000	12 000	-	-	-	-	-	-	-	-	-	-
<b>Total West Rand</b>			<b>490 923</b>	<b>504 921</b>	<b>5 278</b>	<b>1.1%</b>	<b>113 608</b>	<b>19 471</b>	<b>(181 556)</b>	<b>(48 478)</b>	<b>6 558</b>	<b>24 962</b>	<b>22 235</b>	<b>53 756</b>
<b>Total Gauteng</b>			<b>20 137 002</b>	<b>20 153 737</b>	<b>4 372 128</b>	<b>21.7%</b>	<b>425 372</b>	<b>625 706</b>	<b>501 130</b>	<b>1 552 209</b>	<b>1 258 721</b>	<b>423 466</b>	<b>1 137 733</b>	<b>2 819 919</b>

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<b>KWAZULU-NATAL</b>														
A	eThekweni ETH	5 149 304	5 149 304	474 946	9.2%	146 208	135 566	(110 907)	170 867	154 216	-	149 863	304 079	
	<b>Total Metros</b>	<b>5 149 304</b>	<b>5 149 304</b>	<b>474 946</b>	<b>9.2%</b>	<b>146 208</b>	<b>135 566</b>	<b>(110 907)</b>	<b>170 867</b>	<b>154 216</b>	<b>-</b>	<b>149 863</b>	<b>304 079</b>	
B	Umdoni KZN212	44 178	44 178	9 217	20.9%	-	2 971	1 362	4 333	2 565	1 399	920	4 884	
B	Umzumbe KZN213	37 051	37 051	51 257	138.3%	175	(977)	41 322	40 520	(575)	4 985	6 329	10 738	
B	uMuziwabantu KZN214	98 562	98 562	22 168	22.5%	1 789	779	1 338	3 905	5 982	7 914	4 367	18 263	
B	Ray Nkonyeni KZN216	134 794	134 794	33 124	24.6%	1 918	3 974	5 707	11 599	6 771	8 435	6 318	21 525	
C	Ugu DC21	282 901	282 901	9 680 054	3421.7%	32 761	9 589 522	12 737	9 635 019	10 539	12 805	21 691	45 035	
	<b>Total Ugu</b>	<b>597 486</b>	<b>597 486</b>	<b>9 795 820</b>	<b>1639.5%</b>	<b>36 642</b>	<b>9 596 268</b>	<b>62 466</b>	<b>9 695 376</b>	<b>25 282</b>	<b>35 537</b>	<b>39 625</b>	<b>100 444</b>	
B	uMshwathi KZN221	24 536	24 536	333 956	1361.1%	740	331 810	-	332 550	231	104	1 072	1 406	
B	uMngeni KZN222	40 172	40 172	3 508	8.7%	1 326	45	453	1 825	851	691	141	1 684	
B	Mpofana KZN223	17 035	17 035	8 658	50.8%	5 451	196	3 011	8 658	-	-	-	-	
B	Impendle KZN224	156 721	156 721	36 553	23.3%	77	1 573	31 611	33 268	1 584	1 701	-	3 285	
B	Msunduzi KZN225	434 982	434 982	561 896	129.2%	541 507	14 095	(5 100)	550 501	11 394	-	-	11 394	
B	Mkhambahini KZN226	20 976	20 976	211 963	1010.5%	1 097	2 241	196 975	200 312	3 201	5 093	3 357	11 651	
B	Richmond KZN227	26 155	26 155	9 863	37.7%	1 618	308	3 319	5 246	226	1 373	3 018	4 617	
C	uMgungundlovu DC22	171 944	171 944	6 080 043	3536.1%	15 028	6 998	2 994 463	3 016 489	11 497	14 425	3 037 632	3 063 554	
	<b>Total uMgungundlovu</b>	<b>892 521</b>	<b>892 521</b>	<b>7 246 440</b>	<b>811.9%</b>	<b>566 845</b>	<b>357 266</b>	<b>3 224 739</b>	<b>4 148 849</b>	<b>28 983</b>	<b>23 388</b>	<b>3 045 220</b>	<b>3 097 590</b>	
B	Okhahlamba KZN235	33 374	33 374	16 815	50.4%	5 449	3 325	106	8 879	910	4 854	2 173	7 936	
B	Inkosi Langalibalele KZN237	37 661	37 661	29 969	79.6%	8 914	6 056	1 480	16 449	-	213	13 306	13 520	
B	Alfred Duma KZN238	89 083	89 083	30 369	34.1%	9 374	3 018	3 327	15 720	6 683	2 208	5 758	14 650	
C	Uthukela DC23	152 920	152 920	43 202	28.3%	1 947	8 062	12 151	22 160	3 012	1 462	16 568	21 042	
	<b>Total Uthukela</b>	<b>313 038</b>	<b>313 038</b>	<b>120 356</b>	<b>38.4%</b>	<b>25 684</b>	<b>20 461</b>	<b>17 064</b>	<b>63 208</b>	<b>10 605</b>	<b>8 737</b>	<b>37 806</b>	<b>57 148</b>	
B	Endumeni KZN241	15 610	15 610	2 493	16.0%	509	1 044	40	1 594	40	412	447	899	
B	Nquthu KZN242	89 678	89 678	11 614	13.0%	2 750	-	-	2 750	284	5 230	3 350	8 865	
B	Msinga KZN244	60 770	60 770	20 196	33.2%	2 904	3 620	1 888	8 412	3 918	5 868	1 999	11 784	
B	Umvoti KZN245	56 362	56 362	13 316	23.6%	1 319	3 308	2 465	7 092	(96)	1 075	5 245	6 224	
C	Umzinyathi DC24	296 462	296 462	90 491	30.5%	6 828	2 591	9 343	18 762	22 095	26 370	23 263	71 729	
	<b>Total Umzinyathi</b>	<b>518 882</b>	<b>518 882</b>	<b>138 111</b>	<b>26.6%</b>	<b>14 309</b>	<b>10 563</b>	<b>13 737</b>	<b>38 610</b>	<b>26 242</b>	<b>38 954</b>	<b>34 305</b>	<b>99 501</b>	
B	Newcastle KZN252	10 543	10 729	46 416	440.3%	3 493	12 343	6 817	22 652	9 196	9 742	4 826	23 764	
B	Emadlangeni KZN253	18 595	18 595	796 289	4282.3%	264 107	264 470	264 834	793 411	492	1 420	966	2 878	
B	Dannhauser KZN254	67 086	67 086	33 188	49.5%	7 521	6 333	4 805	18 659	6 510	2 444	5 575	14 529	
C	Amajuba DC25	87 457	87 457	12 406	14.2%	-	-	-	-	3 990	8 148	268	12 406	
	<b>Total Amajuba</b>	<b>183 681</b>	<b>183 681</b>	<b>888 299</b>	<b>483.6%</b>	<b>275 120</b>	<b>283 145</b>	<b>276 457</b>	<b>834 722</b>	<b>20 189</b>	<b>21 754</b>	<b>11 635</b>	<b>53 578</b>	
B	eDumbe KZN261	20 900	31 008	572 654	2740.0%	249	5 603	296 283	302 135	507	269 043	969	270 518	
B	uPhongolo KZN262	-	-	-	-	-	-	-	-	-	-	-	-	
B	Abaqulusi KZN263	35 279	35 279	10 426	29.6%	-	1 213	1 047	2 259	882	3 940	3 344	8 166	
B	Nongoma KZN265	38 266	38 266	16 741	43.7%	2 676	4 324	2 297	9 298	620	4 044	2 780	7 443	
B	Ulundi KZN266	29 391	37 635	14 365	48.9%	9 153	588	309	10 049	-	845	3 471	4 316	
C	Zululand DC26	438 315	467 510	256 267	58.5%	53 369	37 995	53 687	145 051	24 109	43 003	44 104	111 216	
	<b>Total Zululand</b>	<b>562 151</b>	<b>609 697</b>	<b>870 452</b>	<b>154.8%</b>	<b>65 446</b>	<b>49 723</b>	<b>353 623</b>	<b>468 793</b>	<b>26 118</b>	<b>320 874</b>	<b>54 667</b>	<b>401 659</b>	
B	Umlabuyalingana KZN271	52 918	52 918	7 133	13.5%	951	1 849	(143)	2 657	882	3 401	193	4 476	
B	Jozini KZN272	30 327	30 327	11 680	38.5%	2 902	1 423	1 664	5 989	(1 153)	2 840	4 004	5 691	
B	Mtubatuba KZN275	88 138	88 138	502 904	570.6%	1 822	3 129	496 643	501 594	1 310	-	-	1 310	
B	Hlabisa Big Five KZN276	348 897	348 897	5 131	1.5%	-	248	670	917	2 869	1 344	-	4 214	
C	Umkhanyakude DC27	2 109 666	301 294	111 668	5.3%	16 029	10 342	22 987	49 358	20 363	2 187	39 761	62 310	
	<b>Total Umkhanyakude</b>	<b>2 629 945</b>	<b>821 573</b>	<b>638 516</b>	<b>24.3%</b>	<b>21 704</b>	<b>16 992</b>	<b>521 820</b>	<b>560 515</b>	<b>24 270</b>	<b>9 773</b>	<b>43 958</b>	<b>78 001</b>	
B	Mfolozi KZN281	30 330	30 330	14 595	48.1%	954	4 065	4 204	9 223	2 593	1 438	1 341	5 372	
B	uMhlathuze KZN282	597 533	597 533	88 104	14.7%	-	-	57 574	57 574	(12 035)	29 302	13 262	30 529	
B	uMlalazi KZN284	11 023	11 023	11 150	101.2%	553	-	890	1 444	2 415	3 328	3 963	9 706	
B	Mthonjaneni KZN285	36 274	36 274	475 899	1312.0%	9 640	4 380	450 432	464 453	729	950	9 768	11 446	
B	Nkandla KZN286	45 759	45 759	(5 100)	(11.1%)	-	-	-	-	-	(5 100)	-	(5 100)	
C	King Cetshwayo DC28	370 535	483 470	88 454	23.9%	3 629	15 723	15 771	35 122	16 446	12 933	23 953	53 332	
	<b>Total uThungulu</b>	<b>1 091 454</b>	<b>1 204 389</b>	<b>673 101</b>	<b>61.7%</b>	<b>14 776</b>	<b>24 168</b>	<b>528 872</b>	<b>567 816</b>	<b>10 148</b>	<b>42 850</b>	<b>52 286</b>	<b>105 285</b>	

**MONTHLY CAPITAL REVENUE AS AT 31 DECEMBER 2019**

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
B	Mandeni	KZN291	35 980	35 980	5 148	14.3%	(348)	1 142	2 506	3 300	-	437	1 410	1 847
B	KwaDukuza	KZN292	316 285	316 285	65 536	20.7%	567	5 781	11 607	17 954	13 051	5 881	28 650	47 582
B	Ndwedwe	KZN293	67 834	67 834	33 419	49.3%	3 021	3 359	6 808	13 189	9 010	5 277	5 944	20 230
B	Maphumulo	KZN294	47 287	47 287	21 758	46.0%	-	2 962	8 849	11 811	1 706	5 002	3 239	9 947
C	iLembe	DC29	346 370	349 688	72 148	20.8%	1 202	14 434	12 519	28 154	4 459	17 603	21 931	43 994
	<b>Total iLembe</b>		<b>813 756</b>	<b>817 073</b>	<b>198 009</b>	<b>24.3%</b>	<b>4 441</b>	<b>27 678</b>	<b>42 289</b>	<b>74 408</b>	<b>28 226</b>	<b>34 200</b>	<b>61 175</b>	<b>123 601</b>
B	Greater Kokstad	KZN433	125 492	125 492	30 639	24.4%	547	19 236	(10 749)	9 034	8 944	4 895	7 766	21 604
B	Ubuhlebezwe	KZN434	78 296	78 296	125 582	160.4%	2 939	51 197	54 738	108 875	3 172	5 554	7 981	16 707
B	Umzimkhulu	KZN435	108 166	108 166	13 240	12.2%	51	1 454	4 855	6 361	1 223	3 125	2 532	6 880
B	Dr Nkosazana Dlamini Zuma	KZN436	68 644	68 644	21 171	30.8%	-	2 544	1 184	3 729	4 434	3 484	9 525	17 443
C	Harry Gwala	DC43	282 484	280 884	106 552	37.7%	15 134	13 021	17 935	46 091	15 692	36 434	8 336	60 462
	<b>Total Harry Gwala</b>		<b>663 082</b>	<b>661 482</b>	<b>297 184</b>	<b>44.8%</b>	<b>18 671</b>	<b>87 453</b>	<b>67 964</b>	<b>174 089</b>	<b>33 464</b>	<b>53 491</b>	<b>36 140</b>	<b>123 095</b>
	<b>Total Kwazulu-Natal</b>		<b>13 415 299</b>	<b>11 769 312</b>	<b>21 341 234</b>	<b>159.1%</b>	<b>1 189 846</b>	<b>10 609 283</b>	<b>4 998 123</b>	<b>16 797 253</b>	<b>387 744</b>	<b>589 559</b>	<b>3 566 679</b>	<b>4 543 982</b>
<b>LIMPOPO</b>														
B	Greater Giyani	LIM331	104 204	94 105	2 485 155	2384.9%	-	1 227 777	1 234 109	2 461 886	12 412	5 843	5 014	23 269
B	Greater Letaba	LIM332	151 354	151 354	39 483	26.1%	13 079	(1 967)	2 901	14 012	1 484	1 000	22 986	25 470
B	Greater Tzaneen	LIM333	142 720	142 720	36 625	25.7%	5 555	24 246	4 790	34 591	-	-	2 034	2 034
B	Ba-Phalaborwa	LIM334	47 225	47 225	14 494	30.7%	100	2 821	4 573	7 494	44	6 926	29	7 000
B	Maruleng	LIM335	46 701	46 701	28 936	62.0%	-	5 671	10 119	15 790	3 672	-	9 474	13 146
C	Mopani	DC33	563 730	563 730	167 104	29.6%	5 159	56 289	10 938	72 385	24 228	24 996	45 495	94 719
	<b>Total Mopani</b>		<b>1 055 934</b>	<b>1 045 835</b>	<b>2 771 798</b>	<b>262.5%</b>	<b>23 892</b>	<b>1 314 838</b>	<b>1 267 430</b>	<b>2 606 160</b>	<b>41 841</b>	<b>38 765</b>	<b>85 032</b>	<b>165 638</b>
B	Musina	LIM341	39 016	39 016	12 072	30.9%	-	65	4 281	4 346	2 404	4 114	1 208	7 726
B	Thulamela	LIM343	170 383	170 383	99 738	58.5%	4 004	20 804	13 672	38 481	23 387	18 029	19 842	61 258
B	Makhado	LIM344	95 118	95 118	16 022	16.8%	2 855	2 196	-	5 051	2 321	4 071	4 579	10 971
B	Collins Chabane	LIM345	183 931	183 931	95 098	51.7%	15 629	10 020	11 645	37 294	18 353	24 026	15 426	57 805
C	Vhembe	DC34	-	-	30 984	-	-	-	-	-	-	23 877	7 107	30 984
	<b>Total Vhembe</b>		<b>488 448</b>	<b>488 448</b>	<b>253 915</b>	<b>52.0%</b>	<b>22 488</b>	<b>33 085</b>	<b>29 599</b>	<b>85 172</b>	<b>46 464</b>	<b>74 117</b>	<b>48 162</b>	<b>168 743</b>
B	Blouberg	LIM351	69 533	69 533	23 221	33.4%	-	3 455	1 457	4 912	1 675	6 987	9 647	18 309
B	Molemole	LIM353	55 441	55 441	31 497	56.8%	-	3 441	9 698	13 139	3 203	11 103	4 052	16 358
B	Poikokwane	LIM354	1 889 186	1 830 632	467 069	24.7%	82 999	31 574	55 460	170 033	54 842	108 725	133 469	297 036
B	Lepelle-Nkumpi	LIM355	104 166	104 166	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	27 776	27 776	185 730	668.7%	25 020	16 497	36 133	77 650	25 905	41 553	40 622	108 080
	<b>Total Capricorn</b>		<b>2 146 102</b>	<b>2 087 548</b>	<b>707 518</b>	<b>33.0%</b>	<b>108 018</b>	<b>54 968</b>	<b>102 748</b>	<b>265 734</b>	<b>85 625</b>	<b>168 368</b>	<b>187 790</b>	<b>441 783</b>
B	Thabazimbi	LIM361	30 000	78 839	15 192	50.6%	-	-	494	494	3 199	8 618	2 881	14 698
B	Lephalale	LIM362	97 568	97 568	29 623	30.4%	1 499	1 840	820	4 159	4 242	4 231	16 992	25 465
B	Bela Bela	LIM366	75 615	75 615	19 935	26.4%	1 340	2 746	752	4 838	6 302	7 824	971	15 097
B	Mogalakwena	LIM367	515 363	517 862	109 756	21.3%	15 021	25 968	9 710	50 699	30 968	10 991	17 097	59 056
B	Modimolle-Mookgopong	LIM368	59 630	59 630	15 097	25.3%	383	3 035	4 802	8 220	2 417	2 876	1 583	6 877
C	Waterberg	DC36	10 328	10 328	241	2.3%	-	-	44	44	-	-	197	197
	<b>Total Waterberg</b>		<b>788 505</b>	<b>839 843</b>	<b>189 845</b>	<b>24.1%</b>	<b>18 245</b>	<b>33 588</b>	<b>16 622</b>	<b>68 455</b>	<b>47 129</b>	<b>34 540</b>	<b>39 721</b>	<b>121 390</b>
B	Ephraim Mogale	LIM471	34 537	34 537	13 422	38.9%	-	2 669	-	2 669	4 058	-	6 694	10 753
B	Elias Motsaedi	LIM472	77 399	77 399	39 516	51.1%	1 112	8 112	4 585	13 810	9 147	11 666	4 894	25 707
B	Makhuduthamaga	LIM473	77 713	77 713	24 390	31.4%	7 106	3 691	-	10 798	7 709	5 883	0	13 592
B	Tubatse Fetagomo	LIM476	155 357	155 357	35 833	23.1%	2 299	3 894	3 544	9 737	9 296	5 091	11 710	26 096
C	Sekhukhune	DC47	709 125	462 128	183 439	25.9%	12 470	14 602	42 269	69 341	14 655	67 929	31 514	114 098
	<b>Total Sekhukhune</b>		<b>1 054 131</b>	<b>807 134</b>	<b>296 600</b>	<b>28.1%</b>	<b>22 988</b>	<b>32 969</b>	<b>50 397</b>	<b>106 354</b>	<b>44 865</b>	<b>90 569</b>	<b>54 812</b>	<b>190 246</b>
	<b>Total Limpopo</b>		<b>5 533 120</b>	<b>5 268 807</b>	<b>4 219 676</b>	<b>76.3%</b>	<b>195 631</b>	<b>1 469 448</b>	<b>1 466 796</b>	<b>3 131 875</b>	<b>265 924</b>	<b>406 359</b>	<b>415 518</b>	<b>1 087 801</b>

**MONTHLY CAPITAL REVENUE AS AT 31 DECEMBER 2019**

		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	
R thousands	Code													
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	275 678	275 678	51 371	18.6%	676	18 344	10 810	29 830	5 161	8 850	7 530	21 541
B	Msukaligwa	MP302	195 149	107 872	47 044	24.1%	5 256	8 854	2 700	16 810	5 848	9 779	14 606	30 234
B	Mkhondo	MP303	144 719	144 719	33 349	23.0%	12 989	5 019	5 163	23 170	2 954	6 148	1 076	10 179
B	Pitsoleke Seme (MP)	MP304	68 037	68 037	23 871	35.1%	35	1	234	269	11 648	4 386	7 567	23 602
B	Lekwa	MP305	69 452	69 452	(235)	(0.3%)	(11 607)	908	4 461	(6 239)	2 410	2 521	1 073	6 003
B	Dipaleseng	MP306	-	-	6 817	-	774	2 220	888	3 882	316	1 311	1 309	2 935
B	Govan Mbeki	MP307	100 363	100 363	23 625	23.5%	13	5 303	950	6 266	2 097	11 994	3 268	17 359
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>853 399</b>	<b>766 121</b>	<b>185 841</b>	<b>21.8%</b>	<b>8 136</b>	<b>40 647</b>	<b>25 206</b>	<b>73 989</b>	<b>30 434</b>	<b>44 990</b>	<b>36 429</b>	<b>111 853</b>
B	Victor Khanye	MP311	25 667	25 667	13 607	53.0%	2 755	393	391	3 538	3 871	4 930	1 267	10 068
B	Emalahleni (MP)	MP312	178 986	178 986	45 634	25.5%	10 324	3 462	7 800	21 585	2 617	5 394	16 038	24 048
B	Steve Tshwete	MP313	115 714	115 714	43 418	37.5%	5 354	11 310	10 792	27 456	6 048	7 889	2 024	15 962
B	Emakhazeni	MP314	71 498	81 951	10 178	14.2%	30	-	-	30	3 741	2 046	4 362	10 148
B	Thembsisile Hani	MP315	162 287	162 287	41 381	25.5%	2 189	9 613	7 193	18 995	5 998	4 292	12 096	22 386
B	Dr J.S. Moroka	MP316	119 000	119 000	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	36 600	36 600	15 291	41.8%	895	2 405	2 168	5 468	2 940	3 787	3 096	9 823
	<b>Total Nkangala</b>		<b>709 752</b>	<b>720 205</b>	<b>169 508</b>	<b>23.9%</b>	<b>21 546</b>	<b>27 184</b>	<b>28 343</b>	<b>77 073</b>	<b>25 215</b>	<b>28 337</b>	<b>38 882</b>	<b>92 435</b>
B	Thaba Chweu	MP321	90 002	90 002	9 149	10.2%	6 844	2 305	-	9 149	-	-	-	-
B	Nkomazi	MP324	321 610	321 610	138 467	43.1%	31 789	18 262	13 060	63 110	34 218	15 894	25 245	75 356
B	Bushbuckridge	MP325	589 751	589 751	30 886	5.2%	0	13 891	4 210	18 102	12 490	48	247	12 784
B	City of Mbombela	MP326	682 362	682 362	297 823	43.6%	35 663	34 002	30 241	99 906	103 341	12 560	82 016	197 917
C	Ehlanzeni	DC32	17 591	17 591	8 617	49.0%	-	3 379	19	3 398	1 290	1 901	2 028	5 219
	<b>Total Ehlanzeni</b>		<b>1 701 315</b>	<b>1 701 315</b>	<b>484 942</b>	<b>28.5%</b>	<b>74 296</b>	<b>71 839</b>	<b>47 531</b>	<b>193 666</b>	<b>151 339</b>	<b>30 402</b>	<b>109 535</b>	<b>291 276</b>
	<b>Total Mpumalanga</b>		<b>3 264 466</b>	<b>3 187 642</b>	<b>840 291</b>	<b>25.7%</b>	<b>103 978</b>	<b>139 670</b>	<b>101 080</b>	<b>344 728</b>	<b>206 989</b>	<b>103 729</b>	<b>184 846</b>	<b>495 564</b>
<b>NORTH WEST</b>														
B	Moretele	NW371	-	-	39 605	-	-	2 370	-	2 370	11 844	9 767	15 625	37 235
B	Madibeng	NW372	281 797	283 993	32 177	11.4%	-	3 850	993	4 844	2 998	2 757	21 577	27 333
B	Rustenburg	NW373	788 360	788 360	188 043	23.9%	36 844	37 333	24 151	98 329	36 011	43 787	9 916	89 714
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	204 802	204 026	65 702	32.1%	457	15 382	7 656	23 495	9 884	12 337	19 987	42 207
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>1 274 959</b>	<b>1 276 379</b>	<b>325 527</b>	<b>25.5%</b>	<b>37 301</b>	<b>58 936</b>	<b>32 800</b>	<b>129 037</b>	<b>60 737</b>	<b>68 648</b>	<b>67 105</b>	<b>196 490</b>
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	39 000	39 000	2 820	7.2%	-	-	2 820	2 820	-	-	-	-
B	Mafikeng	NW383	67 260	67 260	40 605	60.4%	8 502	9 494	4 188	22 183	10 684	2 714	5 024	18 422
B	Ditsobotla	NW384	49 540	77 961	15 379	31.0%	3 848	3 848	3 848	11 545	1 103	2 731	-	3 834
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	348 494	348 494	40 017	11.5%	2 402	4 394	22 413	29 208	10 809	-	-	10 809
	<b>Total Ngaka Modiri Molema</b>		<b>504 294</b>	<b>532 715</b>	<b>98 821</b>	<b>19.6%</b>	<b>14 752</b>	<b>17 736</b>	<b>33 268</b>	<b>65 756</b>	<b>22 597</b>	<b>5 445</b>	<b>5 024</b>	<b>33 066</b>
B	Naledi (NW)	NW392	49 699	47 064	10 070	20.3%	-	-	177	177	3 464	6 350	79	9 893
B	Mamusa	NW393	23 621	23 621	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	140 540	140 540	59 139	42.1%	3 848	7 274	15 479	26 601	3 313	12 853	16 371	32 537
B	Lekwa-Teemane	NW396	18 318	18 318	12 762	69.7%	4 830	930	-	5 760	7 002	-	-	7 002
B	Kagisano-Molopo	NW397	69 908	69 908	17 980	25.7%	229	1 720	8 788	10 737	2 217	5 025	-	7 243
C	Dr Ruth Segomotsi Mompoti	DC39	366 266	366 266	50 992	13.9%	-	1 622	47 748	49 370	1 622	-	-	1 622
	<b>Total Dr Ruth Segomotsi Mompoti</b>		<b>668 352</b>	<b>665 718</b>	<b>150 942</b>	<b>22.6%</b>	<b>8 907</b>	<b>11 547</b>	<b>72 192</b>	<b>92 645</b>	<b>17 618</b>	<b>24 229</b>	<b>16 450</b>	<b>58 297</b>
B	City of Matlosana	NW403	164 115	168 075	51 580	31.4%	-	2 225	10 464	12 689	13 272	470	25 149	38 891
B	Maquassi Hills	NW404	30 228	30 228	19 994	66.1%	-	3 438	2 042	5 480	4 829	4 898	4 786	14 514
B	J B Marks	NW405	21 148	21 148	75 564	357.3%	19 735	5 810	9 724	35 269	6 463	14 064	19 769	40 296
C	Dr Kenneth Kaunda	DC40	3 010	3 010	961	31.9%	80	73	197	350	29	10	572	611
	<b>Total Dr Kenneth Kaunda</b>		<b>218 501</b>	<b>222 461</b>	<b>148 100</b>	<b>67.8%</b>	<b>19 815</b>	<b>11 547</b>	<b>22 426</b>	<b>53 788</b>	<b>24 593</b>	<b>19 442</b>	<b>50 276</b>	<b>94 311</b>
	<b>Total North West</b>		<b>2 666 107</b>	<b>2 697 273</b>	<b>723 391</b>	<b>27.1%</b>	<b>80 775</b>	<b>99 765</b>	<b>160 686</b>	<b>341 226</b>	<b>125 546</b>	<b>117 764</b>	<b>138 855</b>	<b>382 164</b>

**MONTHLY CAPITAL REVENUE AS AT 31 DECEMBER 2019**

		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
R thousands	Code													
<b>NORTHERN CAPE</b>														
B	Joe Morolong	NC451	120 351	120 351	52 573	43.7%	-	-	-	-	25 221	9 479	17 873	52 573
B	Ga-Segonyana	NC452	175 944	175 944	79 118	45.0%	12 034	18 820	9 501	40 356	12 237	17 181	9 343	38 762
B	Gamakara	NC453	103 724	103 724	16 266	15.7%	2 258	3 956	1 270	7 484	3 055	1 146	4 581	8 782
C	John Taolo Gaetsewe	DC45	1 951	1 951	376	19.2%	-	196	-	196	-	-	179	179
	<b>Total John Taolo Gaetsewe</b>		<b>401 970</b>	<b>401 970</b>	<b>148 333</b>	<b>36.9%</b>	<b>14 293</b>	<b>22 972</b>	<b>10 771</b>	<b>48 036</b>	<b>40 513</b>	<b>27 807</b>	<b>31 977</b>	<b>100 297</b>
B	Richtersveld	NC061	8 175	-	4 863	59.5%	703	1 304	390	2 396	341	487	1 640	2 467
B	Nama Khoi	NC062	29 009	29 009	5 238	18.1%	1 174	261	448	1 883	212	2 140	1 003	3 354
B	Kamiesberg	NC064	7 553	7 553	8 284	109.7%	1 198	2 368	63	3 628	-	5	4 650	4 655
B	Hantam	NC065	55 436	55 436	19 726	35.6%	-	802	22	824	8 304	7 238	3 361	18 903
B	Karoo Hoogland	NC066	35 087	70 174	6 522	18.6%	-	-	3 572	3 572	2 286	171	492	2 949
B	Khai-Ma	NC067	10 279	10 279	1 683	16.4%	-	191	1	192	2	13	1 477	1 492
C	Namakwa	DC6	359	359	123	34.3%	-	12	-	12	9	99	3	111
	<b>Total Namakwa</b>		<b>145 898</b>	<b>172 810</b>	<b>46 439</b>	<b>31.8%</b>	<b>3 075</b>	<b>4 938</b>	<b>4 495</b>	<b>12 508</b>	<b>11 153</b>	<b>10 153</b>	<b>12 626</b>	<b>33 931</b>
B	Ubuntu	NC071	14 975	15 175	1 188	7.9%	10	-	-	10	503	287	387	1 178
B	Umsobomvu	NC072	21 651	21 651	1 005	4.6%	-	304	-	304	-	701	-	701
B	Emthanjeni	NC073	43 008	48 418	8 971	20.9%	690	66	66	823	2 441	2 668	3 039	8 148
B	Kareeberg	NC074	24 392	24 392	4 359	17.9%	-	-	1 613	1 613	100	2 023	624	2 746
B	Renossterberg	NC075	12 480	12 480	9 140	73.2%	1 296	829	1 655	3 780	1 209	1 538	2 613	5 360
B	Thembellhle	NC076	16 005	14 257	2 262	14.1%	467	240	-	707	396	122	1 037	1 555
B	Siyathemba	NC077	19 889	19 889	13 703	68.9%	2 854	144	1 074	4 072	65	4 879	4 687	9 631
B	Siyancuma	NC078	39 781	39 781	28 640	72.0%	-	1 517	1 517	3 035	1 539	23 531	535	25 605
C	Pixley Ka Seme (NC)	DC7	900	900	388	43.1%	29	263	-	292	0	-	95	96
	<b>Total Pixley ka Seme (NC)</b>		<b>193 082</b>	<b>196 943</b>	<b>69 656</b>	<b>36.1%</b>	<b>5 346</b>	<b>3 364</b>	<b>5 926</b>	<b>14 636</b>	<b>6 253</b>	<b>35 750</b>	<b>13 018</b>	<b>55 020</b>
B	IKail Garib	NC082	21 295	24 554	44 518	209.1%	2 018	41	2 369	4 428	257	4 418	35 415	40 090
B	IKheis	NC084	15 691	15 691	5 172	33.0%	1 264	-	1 790	3 054	1 161	957	-	2 118
B	Tsantsabane	NC085	14 799	14 449	-	-	-	-	-	-	-	-	-	-
B	Kgatelelopele	NC086	26 086	35 624	13 558	52.0%	785	-	2 368	3 153	-	5 550	4 854	10 404
B	Dawid Kruijer	NC087	144 420	151 062	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	2 644	926	57	2.2%	-	-	9	9	48	-	-	48
	<b>Total Z F Mgcawu</b>		<b>224 936</b>	<b>242 305</b>	<b>63 304</b>	<b>28.1%</b>	<b>4 067</b>	<b>41</b>	<b>6 536</b>	<b>10 645</b>	<b>1 466</b>	<b>10 925</b>	<b>40 269</b>	<b>52 659</b>
B	Sol Plaatje	NC091	184 285	184 285	68 388	37.1%	2 000	8 610	15 357	25 967	16 036	7 365	19 019	42 421
B	Dikgallong	NC092	23 195	23 195	17 886	77.1%	1 725	5 856	-	7 581	4 277	1 562	4 467	10 306
B	Magareng	NC093	29 663	29 663	9 539	32.2%	216	-	-	216	2 093	-	7 230	9 323
B	Phokwane	NC094	77 953	60 888	6 115	7.8%	-	-	-	-	-	3 026	3 089	6 115
C	Frances Baard	DC9	3 525	3 525	268	7.6%	25	-	-	25	18	79	145	243
	<b>Total Frances Baard</b>		<b>318 620</b>	<b>301 555</b>	<b>102 197</b>	<b>32.1%</b>	<b>3 967</b>	<b>14 466</b>	<b>15 357</b>	<b>33 789</b>	<b>22 425</b>	<b>12 033</b>	<b>33 950</b>	<b>68 408</b>
	<b>Total Northern Cape</b>		<b>1 284 505</b>	<b>1 315 583</b>	<b>429 930</b>	<b>33.5%</b>	<b>30 747</b>	<b>45 782</b>	<b>43 085</b>	<b>119 614</b>	<b>81 810</b>	<b>96 666</b>	<b>131 839</b>	<b>310 315</b>

**MONTHLY CAPITAL REVENUE AS AT 31 DECEMBER 2019**

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
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	7 225 060	7 225 294	165 473	2.3%	703	16 033	16 386	33 122	16 116	57 031	59 204	132 351
	<b>Total Metros</b>		<b>7 225 060</b>	<b>7 225 294</b>	<b>165 473</b>	<b>2.3%</b>	<b>703</b>	<b>16 033</b>	<b>16 386</b>	<b>33 122</b>	<b>16 116</b>	<b>57 031</b>	<b>59 204</b>	<b>132 351</b>
B	Matzikama	WC011	59 307	59 307	43 937	74.1%	493	1 184	12 323	13 999	5 933	16 220	7 785	29 938
B	Cederberg	WC012	-	-	9 773	-	271	-	2 601	2 871	3 762	1 956	1 183	6 902
B	Bergivier	WC013	-	-	12 400	-	210	317	2 414	2 941	4 107	3 180	2 172	9 459
B	Saldanha Bay	WC014	323 720	306 558	69 385	21.4%	475	7 850	11 115	19 441	13 667	20 418	15 859	49 944
B	Swartland	WC015	143 858	140 816	47 279	32.9%	1 153	4 232	5 370	10 755	3 219	7 443	25 863	36 525
C	West Coast	DC1	9 427	10 565	1 657	17.6%	-	11	458	469	470	441	276	1 187
	<b>Total West Coast</b>		<b>536 312</b>	<b>517 246</b>	<b>184 431</b>	<b>34.4%</b>	<b>2 601</b>	<b>13 594</b>	<b>34 281</b>	<b>50 476</b>	<b>31 158</b>	<b>49 658</b>	<b>53 139</b>	<b>133 955</b>
B	Witzenberg	WC022	71 613	80 345	18 589	26.0%	101	3 035	2 468	5 604	6 398	2 200	4 387	12 985
B	Drakenstein	WC023	378 030	309 567	93 509	24.7%	773	4 091	22 079	26 943	20 753	11 186	34 626	66 566
B	Stellenbosch	WC024	558 277	613 275	202 979	36.4%	17 791	57 575	18 708	94 074	36 767	27 936	44 201	108 904
B	Breedee Valley	WC025	191 723	191 723	33 376	17.4%	1 379	6 365	4 068	11 811	7 376	7 618	6 571	21 565
B	Langenberg	WC026	95 434	101 268	17 840	18.7%	2 441	1 104	1 756	5 301	4 250	5 076	3 213	12 540
C	Cape Winelands DM	DC2	42 650	42 650	5 610	13.2%	-	1	31	32	28	1 171	4 378	5 578
	<b>Total Cape Winelands</b>		<b>1 337 726</b>	<b>1 338 828</b>	<b>371 903</b>	<b>27.8%</b>	<b>22 486</b>	<b>72 170</b>	<b>49 109</b>	<b>143 766</b>	<b>75 574</b>	<b>55 187</b>	<b>97 377</b>	<b>228 138</b>
B	Theewaterskloof	WC031	136 294	136 294	25 024	18.4%	-	3 938	3 651	7 589	5 662	2 973	8 800	17 435
B	Overstrand	WC032	523 354	632 923	110 670	21.1%	608	6 109	29 546	36 264	13 218	11 015	50 173	74 406
B	Cape Agulhas	WC033	30 770	30 770	7 940	25.8%	11	518	1 738	2 266	1 623	2 924	1 127	5 674
B	Swellendam	WC034	20 559	25 453	5 154	25.1%	-	133	357	490	570	609	3 485	4 664
C	Overberg	DC3	11 353	11 353	1 570	13.8%	-	105	647	752	693	124	1	819
	<b>Total Overberg</b>		<b>722 329</b>	<b>836 792</b>	<b>150 359</b>	<b>20.8%</b>	<b>619</b>	<b>10 803</b>	<b>35 939</b>	<b>47 360</b>	<b>21 767</b>	<b>17 645</b>	<b>63 586</b>	<b>102 998</b>
B	Kannaland	WC041	52 626	52 626	7 080	13.5%	-	1 115	2 437	3 552	1 783	488	1 257	3 528
B	Hessequa	WC042	110 409	111 158	15 347	13.9%	3	823	475	1 300	2 246	3 299	8 501	14 046
B	Mossel Bay	WC043	309 392	339 334	92 860	30.0%	3 652	9 744	24 385	37 782	19 022	13 647	22 409	55 078
B	George	WC044	344 372	396 073	74 013	21.5%	4 530	3 506	26 515	34 550	10 142	9 484	19 836	39 462
B	Oudshoorn	WC045	89 480	126 889	12 393	13.8%	47	365	1 019	1 431	2 523	2 398	6 040	10 962
B	Bitou	WC047	84 766	84 766	21 538	25.4%	1 419	2 692	2 967	7 078	2 687	8 768	3 006	14 461
B	Knysna	WC048	217 575	263 779	80 481	37.0%	13 998	9 886	10 246	34 131	12 308	22 027	12 016	46 351
C	Garden Route	DC4	-	2 300	2 255	-	-	-	-	-	-	15	2 241	2 255
	<b>Total Garden Route</b>		<b>1 208 620</b>	<b>1 376 926</b>	<b>305 967</b>	<b>25.3%</b>	<b>23 650</b>	<b>28 130</b>	<b>68 044</b>	<b>119 824</b>	<b>50 710</b>	<b>60 127</b>	<b>75 306</b>	<b>186 143</b>
B	Laingsburg	WC051	12 233	12 233	4 493	36.7%	-	670	755	1 425	281	876	1 912	3 068
B	Prince Albert	WC052	1 100	1 100	912	82.9%	-	78	459	537	376	-	-	376
B	Beaufort West	WC053	31 958	31 958	3 725	11.7%	12	10	(1 227)	(1 205)	1 400	2 170	1 359	4 930
C	Central Karoo	DC5	744	744	13	1.8%	-	2	-	2	(1)	12	-	11
	<b>Total Central Karoo</b>		<b>46 035</b>	<b>46 035</b>	<b>9 143</b>	<b>19.9%</b>	<b>12</b>	<b>760</b>	<b>(13)</b>	<b>759</b>	<b>2 055</b>	<b>3 058</b>	<b>3 271</b>	<b>8 385</b>
	<b>Total Western Cape</b>		<b>11 076 082</b>	<b>11 341 121</b>	<b>1 187 277</b>	<b>10.7%</b>	<b>50 070</b>	<b>141 490</b>	<b>203 747</b>	<b>395 307</b>	<b>197 381</b>	<b>242 707</b>	<b>351 882</b>	<b>791 970</b>
	<b>Total National</b>		<b>69 316 877</b>	<b>68 021 785</b>	<b>40 563 935</b>	<b>58.5%</b>	<b>6 877 107</b>	<b>13 418 899</b>	<b>7 985 301</b>	<b>28 281 307</b>	<b>3 046 072</b>	<b>2 484 012</b>	<b>6 752 544</b>	<b>12 282 628</b>

Source: National Treasury Local Government database