

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Third Quarter 2018/19				Q3 of 2018/19 to Q3 of 2019/20
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	
Summary per Province																												
Eastern Cape	EC	43 861 819	8 541 218	52 403 038	44 524 243	9 784 893	54 309 136	10 187 433	3 103 080	13 290 513	25.4%	5 356 669	1 489 845	6 846 514	13.1%	6 021 764	955 784	6 977 548	12.8%	21 565 866	5 548 710	27 114 575	49.9%	24 092 509	4 917 337	29 009 846	27.8%	(75.9%)
Free State	FS	18 168 871	3 399 079	21 567 950	18 618 338	3 572 122	22 190 460	4 930 698	2 496 016	7 426 714	34.4%	3 747 969	361 067	4 109 036	19.1%	4 503 179	251 388	4 754 566	21.4%	13 181 846	3 108 471	16 290 316	73.4%	12 778 833	949 665	13 728 498	24.6%	(65.4%)
Gauteng	GT	152 196 642	20 137 002	172 333 644	160 507 236	19 307 249	179 814 485	38 970 375	1 552 209	40 422 584	23.5%	37 560 070	2 819 919	40 379 990	23.4%	36 247 312	2 405 141	38 652 453	21.5%	112 677 758	6 798 269	119 476 027	66.4%	102 511 195	3 920 672	106 431 867	21.9%	(63.7%)
Kwazulu-Natal	KZ	68 851 028	13 415 299	82 266 327	69 032 959	11 898 798	80 931 757	20 859 166	16 797 253	37 656 419	45.8%	12 358 518	4 543 982	16 902 500	20.5%	15 607 351	1 793 963	17 401 315	21.5%	48 824 026	23 125 198	71 949 223	88.9%	44 689 084	3 522 127	48 211 212	16.3%	(63.9%)
Limpopo	LP	19 828 138	5 533 120	25 361 258	19 273 043	6 347 851	25 620 894	5 905 458	3 131 875	9 037 333	35.6%	4 291 951	1 087 801	5 379 752	21.2%	4 043 568	1 143 404	5 186 971	20.2%	14 240 977	5 363 080	19 604 056	76.5%	14 473 938	2 338 013	16 811 951	31.5%	(69.1%)
Mpumalanga	MP	18 592 110	3 264 466	21 856 576	19 209 700	4 074 130	23 283 831	5 390 899	344 728	5 735 627	26.2%	3 934 619	495 564	4 430 183	20.3%	4 783 366	718 832	5 502 198	23.6%	14 108 885	1 559 123	15 668 008	67.3%	12 365 903	1 747 269	14 113 171	23.2%	(61.0%)
North West	NW	18 601 960	2 666 107	21 268 066	19 184 551	2 779 501	21 964 051	4 659 090	344 226	5 003 316	23.5%	5 741 413	382 164	6 123 578	28.8%	4 412 249	598 338	5 010 587	22.8%	14 812 752	1 321 728	16 134 481	73.5%	12 090 892	1 191 927	13 282 819	18.2%	(62.3%)
Northern Cape	NC	7 579 497	1 284 505	8 864 002	7 318 767	1 161 154	8 479 921	1 918 275	119 614	2 037 890	23.0%	1 634 491	310 315	1 944 807	21.9%	1 660 702	143 617	1 804 319	21.3%	5 213 469	573 547	5 787 016	68.2%	5 258 907	357 496	5 616 403	21.0%	(67.9%)
Western Cape	WC	61 397 522	11 076 082	72 473 604	62 536 133	10 598 811	73 134 945	16 711 405	395 307	17 106 712	23.6%	15 343 051	791 970	16 135 021	22.3%	15 776 205	851 181	16 627 387	22.7%	47 830 662	2 038 458	49 869 120	68.2%	44 676 464	2 074 164	46 750 628	20.4%	(64.4%)
Total National		409 077 588	69 316 877	478 394 465	420 204 969	69 524 511	489 729 480	109 431 800	28 281 307	137 713 108	28.8%	89 968 753	12 282 628	102 251 380	21.4%	93 055 696	8 882 649	101 938 345	20.8%	292 456 249	49 446 583	341 902 833	69.8%	272 937 726	21 018 668	293 956 394	21.5%	(65.3%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Third Quarter 2018/19				Q3 of 2018/19 to Q3 of 2019/20
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	
Summary per Metro																												
Buffalo City	BUF	7 143 008	1 737 413	8 880 421	7 146 186	2 233 352	9 379 538	1 909 480	135 351	2 044 830	23.0%	1 703 926	414 898	2 118 824	23.9%	1 617 485	278 869	1 896 354	20.2%	5 230 890	829 118	6 060 008	64.6%	4 725 234	756 163	5 481 397	21.5%	(65.4%)
Cape Town	CPT	41 094 542	7 225 060	48 319 602	41 843 898	6 778 937	48 622 835	11 272 619	33 122	11 305 741	23.4%	10 991 930	132 351	11 124 281	23.0%	11 047 439	314 014	11 361 453	23.4%	33 311 988	479 487	33 791 476	69.5%	31 239 489	280 659	31 520 148	19.4%	(64.0%)
City of Ekurhuleni	EKU	38 665 061	7 417 207	46 082 268	39 737 434	6 807 681	46 545 115	10 651 716	306 093	10 957 809	23.8%	9 205 566	1 454 723	10 660 289	23.1%	7 035 602	967 583	8 003 185	17.2%	26 892 885	2 728 400	29 621 284	63.6%	26 231 916	1 728 598	27 960 513	20.5%	(71.4%)
eThekweni	ETH	39 248 508	5 149 304	44 397 812	39 466 318	5 180 448	44 646 766	10 917 443	170 867	11 088 310	25.8%	6 329 627	304 079	6 633 706	14.9%	9 455 578	339 875	9 795 453	21.9%	26 702 649	814 821	27 517 469	61.6%	23 073 559	561 101	23 734 660	11.8%	(58.7%)
City of Johannesburg	JHB	57 485 417	7 754 430	65 239 846	64 701 303	7 534 323	72 235 626	16 716 531	1 283 908	18 000 439	27.3%	16 639 107	1 248 946	17 888 054	27.4%	16 326 593	1 027 222	17 353 814	24.8%	49 742 231	3 568 086	53 302 317	73.8%	41 177 565	1 759 110	42 936 676	22.7%	(59.6%)
Mangaung	MAN	6 949 638	1 266 261	8 215 898	6 908 607	1 017 167	7 925 774	2 025 412	-	2 025 412	25.2%	1 512 479	130 577	1 643 057	20.0%	1 882 695	102 777	1 985 472	25.1%	5 420 587	281 638	5 702 225	71.9%	5 023 489	495 634	5 519 124	27.8%	(64.0%)
Nelson Mandela Bay	NMA	20 662 256	1 832 628	22 494 884	20 662 256	1 832 628	22 494 884	3 434 253	2 383 734	5 817 987	25.9%	-	-	-	-	597 515	52 812	650 327	2.9%	4 031 768	2 436 547	6 468 315	28.8%	7 901 388	2 013 843	9 915 231	(72.6%)	(93.4%)
City of Tshwane	TSH	40 842 083	3 783 588	44 625 672	40 842 083	3 783 588	44 625 672	7 720 447	-	7 720 447	17.3%	7 863 547	-	7 863 547	17.6%	9 322 299	276 878	9 599 177	21.5%	24 906 293	276 878	25 183 171	56.4%	24 947 961	-	24 947 961	22.1%	(61.5%)
Total Metros		252 090 514	36 165 890	288 256 404	261 308 286	35 168 124	296 476 410	64 707 901	4 361 359	69 069 260	24.0%	54 246 184	3 685 575	57 931 758	20.1%	57 285 206	3 360 040	60 645 246	20.5%	176 239 291	11 406 974	187 646 264	63.3%	164 320 603	7 695 108	172 015 711	21.0%	(64.7%)

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Summary per Top 19																													
	Matjhabeng	FS184	2 671 803	220 615	2 892 418	2 783 803	220 615	3 004 418	723 619	20 351	743 969	25.7%	621 772	37 025	658 797	22.8%	594 973	36 379	631 353	21.0%	1 940 364	93 755	2 034 119	67.7%	1 667 805	54 200	1 722 005	22.6%	(63.3%)
	Emlufeni	G1421	5 773 598	471 566	6 245 164	5 925 607	335 448	6 261 055	1 764 881	(20)	1 764 861	28.3%	1 489 028	22 822	1 511 850	24.2%	1 428 888	3 082	1 431 970	22.9%	4 682 797	25 884	4 708 681	75.2%	4 199 407	98 333	4 297 740	21.8%	(66.7%)
	Mogale City	GT481	3 056 921	191 489	3 248 410	3 106 235	205 555	3 311 790	208 118	(50 665)	149 453	4.6%	757 379	(9 235)	748 144	23.0%	679 679	78 993	758 672	22.9%	1 645 176	11 093	1 656 269	50.0%	1 735 124	-	1 735 124	25.7%	(56.3%)
	Musunduzi	KZN225	5 604 622	434 982	6 039 605	5 604 622	434 982	6 039 605	1 314 702	550 501	1 865 203	30.9%	3 407	11 394	14 801	0.2%	-	-	-	-	1 318 108	561 896	1 880 004	31.1%	3 939 708	216 494	4 156 203	29.0%	(100.0%)
	Newcastle	KZN252	1 978 515	10 543	1 989 058	1 913 825	151 272	2 065 097	540 133	22 652	562 785	28.3%	357 070	23 764	380 834	19.1%	617 613	13 657	631 270	30.6%	1 514 816	60 073	1 574 889	76.3%	1 390 541	-	1 390 541	23.4%	(54.6%)
	uMhlatuze	KZN282	3 195 594	597 533	3 793 127	3 184 940	622 844	3 807 784	972 773	57 574	1 030 347	27.2%	569 062	30 529	599 591	15.8%	919 097	177 165	1 096 262	28.8%	2 460 932	265 269	2 726 200	71.6%	2 258 574	210 716	2 469 290	21.1%	(55.6%)
	Polokwane	LIM354	3 794 802	1 889 186	5 683 988	3 895 294	1 533 659	5 428 953	962 825	170 033	1 132 858	19.9%	846 798	297 036	1 143 834	20.1%	861 788	176 821	1 038 609	19.1%	2 671 411	643 890	3 315 301	61.1%	3 913 599	1 210 792	5 124 391	53.5%	(79.7%)
	Govan Mbeki	MP307	2 000 926	100 363	2 101 289	2 241 409	100 363	2 341 772	540 868	6 266	547 133	26.0%	419 124	17 359	436 483	20.8%	434 677	13 826	448 503	19.2%	1 394 669	37 451	1 432 119	61.2%	1 259 179	18 052	1 277 231	24.9%	(66.9%)
	Emalahleni (MP)	MP312	3 181 225	178 986	3 360 211	3 146 589	366 887	3 513 476	812 045	21 585	833 630	24.8%	768 409	24 048	792 458	23.6%	733 006	16 563	749 570	21.3%	2 313 461	62 197	2 375 658	67.6%	2 136 556	94 854	2 231 410	21.7%	(66.4%)
	Steve Tshwete	MP313	1 638 860	115 714	1 754 573	1 656 539	464 946	2 121 486	445 661	27 456	473 117	27.0%	436 816	15 962	452 777	25.8%	421 146	252 055	673 201	31.7%	1 303 623	295 473	1 599 095	75.4%	744 296	38 564	782 860	23.0%	(14.0%)
	City of Mbombela	MP326	2 864 567	682 362	3 546 929	3 073 731	764 543	3 838 274	855 380	99 906	955 286	26.9%	754 356	197 917	952 273	26.8%	718 577	86 326	804 903	21.0%	2 328 313	384 149	2 712 462	70.7%	2 382 625	357 449	2 740 074	26.3%	(70.6%)
	Sai Phephe	WC091	2 203 612	184 285	2 387 897	2 101 557	189 636	2 291 193	681 678	29 967	701 645	29.6%	489 974	42 421	532 394	22.3%	379 395	17 861	397 255	17.3%	1 551 046	86 249	1 637 295	71.5%	1 500 336	100 683	1 601 019	20.8%	(75.2%)
	Madibong	NW372	1 829 055	281 797	2 110 852	1 909 055	283 993	2 193 048	572 422	4 844	577 266	27.3%	535 293	27 333	562 626	26.7%	306 323	63 464	369 786	16.9%	1 414 038	95 641	1 509 679	68.8%	1 260 053	158 614	1 418 667	15.8%	(73.9%)
	Rustenburg	NW373	5 198 465	788 360	5 986 825	5 271 195	829 787	6 100 982	886 837	98 329	985 166	16.5%	1 236 809	89 714	1 326 523	22.2%	1 017 397	92 899	1 110 297	18.2%	3 141 043	280 942	3 421 985	56.1%	2 622 778	413 578	3 036 356	14.0%	(63.4%)
	City of Matlosana	NW403	2 722 181	164 115	2 886 296	2 974 277	189 375	3 163 652	707 412	12 689	720 101	24.9%	824 349	38 891	863 240	29.9%	662 866	22 796	685 662	21.7%	2 194 626	74 376	2 269 003	71.7%	1 970 457	122 964	2 093 421	29.2%	(67.2%)
	J B Marks	NW405	1 715 897	21 148	1 737 045	1 664 475	-	1 664 475	471 081	35 269	506 350	29.2%	416 111	40 296	456 407	26.3%	373 653	26 210	399 863	24.0%	1 260 845	101 775	1 362 620	81.9%	1 183 480	7 075	1 190 556	23.8%	(68.4%)
	Drakenstein	WC023	2 331 777	378 030	2 709 807	2 313 316	293 414	2 606 730	584 609	26 943	611 553	22.6%	511 977	66 566	578 543	21.3%	562 609	63 896	626 505	24.0%	1 659 196	157 405	1 816 601	69.7%	1 645 417	331 401	1 976 818	17.2%	(68.3%)
	Stellenbosch	WC024	1 778 647	558 277	2 336 924	1 809 440	612 498	2 421 938	481 269	94 074	575 343	24.6%	363 550	108 904	472 454	20.2%	368 383	70 659	439 042	18.1%	1 213 202	273 638	1 486 840	61.4%	1 125 927	223 179	1 349 106	19.1%	(67.5%)
	George	WC044	2 203 434	344 372	2 547 806	2 282 734	292 051	2 574 785	422 787	34 550	457 338	18.0%	415 820	39 462	455 282	17.9%	529 511	17 465	546 976	21.2%	1 368 118	91 478	1 459 596	56.7%	1 255 658	110 722	1 366 380	23.0%	(60.0%)
	Total Top 19	WC044	55 744 501	7 613 722	63 358 223	56 858 644	7 891 868	64 750 512	13 949 100	1 250 305	15 199 405	24.0%	11 817 104	1 122 210	12 939 314	20.4%	11 609 580	1 230 117	12 839 697	19.8%	37 375 784	3 602 632	40 978 416	63.3%	38 191 520	3 767 671	41 959 191	25.2%	(69.4%)

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Eastern Cape																								
A	Buffalo City	BUF	7 143 008	1 737 413	8 880 421	7 146 186	2 233 352	9 379 538	1 909 480	135 351	2 044 830	23.0%	1 703 926	414 898	2 118 824	23.9%	1 617 485	278 869	1 896 354	20.2%	5 230 890	829 118	6 060 008	64.6%
A	Nelson Mandela Bay	NMA	20 662 256	1 832 628	22 494 884	20 662 256	1 832 628	22 494 884	3 434 253	2 383 734	5 817 987	25.9%	-	-	-	-	597 515	52 812	650 327	2.9%	4 031 768	2 436 547	6 468 315	28.8%
	Total Metros		27 805 264	3 570 041	31 375 305	27 808 442	4 065 980	31 874 422	5 343 733	2 519 085	7 862 818	25.1%	1 703 926	414 898	2 118 824	6.8%	2 214 999	331 681	2 546 681	8.0%	9 262 658	3 265 664	12 528 323	39.3%
B	Dr Boyers Naude	EC101	359 393	32 447	391 841	390 797	78 387	469 184	143 243	5 172	148 415	37.9%	78 567	16 111	94 677	24.2%	76 165	6 218	82 383	17.6%	297 974	27 501	325 476	69.4%
B	Blue Crane Route	EC102	235 869	27 674	263 543	246 397	54 041	300 438	79 940	4 282	84 223	32.0%	61 837	12 382	74 219	28.2%	57 304	7 173	64 477	21.5%	199 082	23 837	222 919	74.2%
B	Makana	EC104	484 420	39 069	523 488	542 151	86 164	628 315	165 204	5 524	170 728	32.6%	116 013	16 896	132 909	25.4%	108 338	9 703	118 040	18.8%	389 554	32 124	421 678	67.1%
B	Ndlamsa	EC105	389 569	68 572	458 141	391 066	146 902	537 969	119 453	6 738	126 191	27.5%	102 235	7 561	109 796	24.0%	102 319	7 853	110 173	20.5%	324 007	22 152	346 159	64.3%
B	Sundays River Valley	EC106	202 022	85 020	287 041	202 962	76 493	279 456	27 107	19 538	46 645	16.3%	55 786	12 612	68 398	23.8%	46 330	12 726	59 056	21.1%	129 223	44 876	174 099	62.3%
B	Kouga	EC108	836 693	93 110	929 803	842 894	191 628	1 034 522	258 103	8 916	267 020	28.7%	205 726	40 676	246 403	26.5%	198 253	29 114	227 367	22.0%	642 083	78 706	740 789	71.6%
B	Kou-Kamma	EC109	152 405	29 398	181 804	159 012	47 220	206 233	52 005	1 038	53 043	29.2%	30 933	6 166	37 098	20.4%	29 065	9 971	39 036	18.9%	112 003	17 175	129 177	62.6%
C	Sarah Baartman	DC10	148 975	1 418	150 393	162 732	7 240	169 972	85 459	-	85 459	56.8%	(8 212)	-	(8 212)	(5.5%)	27 932	1 321	29 253	17.2%	105 179	1 321	106 500	62.7%
	Total Sarah Baartman		2 809 345	376 708	3 186 054	2 938 012	688 076	3 626 088	930 514	51 209	981 723	30.8%	642 883	112 404	755 287	23.7%	645 707	84 078	729 785	20.1%	2 219 104	247 691	2 466 795	68.0%
B	Mbashe	EC121	313 349	74 301	387 650	313 369	74 523	387 892	110 945	19 172	130 117	33.6%	93 510	15 196	108 706	28.0%	286 010	98 525	384 534	99.1%	490 465	132 893	623 358	160.7%
B	Mngama	EC122	342 126	79 407	421 533	362 393	84 552	446 945	130 189	724	130 914	31.1%	34 545	13 424	47 969	11.4%	106 032	15 203	121 235	27.1%	270 766	29 352	300 118	67.1%
B	Great Kai	EC123	138 805	16 891	155 696	132 584	17 240	149 844	-	-	-	-	-	-	-	-	93 809	8 487	102 296	68.3%	93 809	8 487	102 296	68.3%
B	Amahlathi	EC124	199 395	43 732	243 127	225 291	31 302	256 493	9 590	-	9 590	4.0%	15 467	678	16 144	6.7%	38 810	2 322	41 142	16.0%	63 807	3 009	66 816	26.1%
B	Nqushwa	EC126	150 732	30 349	181 081	147 722	30 351	178 072	76 303	4 152	80 455	44.4%	30 575	4 524	35 099	19.4%	24 794	4 747	29 541	16.6%	131 672	13 423	145 094	81.5%
B	Raymond Mhlaba	EC129	416 231	71 271	487 502	416 231	71 271	487 502	183 876	14 380	198 256	40.7%	346 320	9 892	356 212	73.1%	358 893	9 892	368 785	75.0%	886 089	34 163	920 252	188.8%
C	Amathole	DC12	1 552 687	422 178	1 974 865	1 600 569	392 173	1 992 742	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Amathole		3 111 325	737 929	3 849 254	3 198 159	701 332	3 899 491	510 904	38 429	549 333	14.3%	520 417	43 713	564 130	14.7%	905 347	139 185	1 044 533	26.8%	1 936 668	221 328	2 157 995	55.3%
B	Intsuka Vothemba	EC131	306 413	26 877	333 290	310 711	43 957	354 668	91 755	-	91 755	27.5%	37 432	240	37 672	11.3%	51 296	5 293	56 590	16.0%	180 484	5 533	186 017	52.4%
B	Intsuka Yethu	EC135	213 803	53 402	267 205	208 055	55 218	263 272	75 770	9 811	85 581	32.0%	61 210	9 433	70 644	26.4%	197 944	(15 215)	182 729	69.4%	334 925	4 029	338 954	128.7%
B	Emalaheni (EC)	EC136	180 567	34 882	215 450	193 134	34 808	227 942	117 455	1 225	118 680	55.1%	50 709	11 917	62 627	29.1%	7 391	2 356	9 746	4.3%	175 555	15 498	191 053	83.8%
B	Engcobo	EC137	192 049	70 849	262 898	227 559	101 966	329 545	73 474	6 733	80 207	30.5%	53 704	12 200	65 904	25.1%	47 387	2 308	49 695	13.3%	168 564	21 242	189 806	57.6%
B	Sakhisizwe	EC138	102 870	24 239	127 109	110 962	25 168	136 129	40 129	2 541	42 669	32.6%	18 938	6 952	25 890	20.4%	5 394	403	5 797	4.3%	64 460	9 896	74 356	54.6%
B	Enoch Mgijima	EC139	671 754	60 054	731 808	703 881	75 778	779 659	244 810	58	244 868	33.5%	197 260	22 161	219 422	30.0%	143 747	4 914	148 661	19.1%	585 871	27 133	612 951	78.6%
C	Chris Hani	DC13	948 222	420 411	1 368 633	1 181 658	447 343	1 629 001	105 412	25 459	130 871	9.6%	427 043	140 862	567 904	41.0%	349 402	55 043	404 446	27.9%	931 856	221 364	1 153 221	70.8%
	Total Chris Hani		2 615 678	690 715	3 306 393	2 935 960	784 258	3 720 217	748 805	45 827	794 632	24.0%	846 297	203 765	1 050 062	31.8%	846 561	55 103	901 664	24.2%	2 441 663	304 695	2 746 358	73.8%
B	Elundini	EC141	278 475	102 622	381 037	312 463	86 943	399 406	89 653	23 254	112 907	29.6%	76 332	26 744	103 076	27.1%	24 069	18 997	43 066	10.8%	190 054	68 695	258 749	64.9%
B	Senqu	EC142	279 617	85 750	365 367	241 266	72 242	313 508	109 990	18 785	128 775	39.6%	61 210	16 954	78 164	24.0%	60 857	2 622	63 479	20.2%	232 057	38 361	270 418	86.3%
B	Walker Sisulu	EC145	258 654	27 386	286 040	258 654	27 386	286 040	34 198	-	34 198	12.0%	20 041	312	20 353	7.1%	30 944	3 971	34 915	12.2%	85 182	4 283	89 465	31.3%
C	Joe Gqibi	DC14	662 284	237 524	899 808	661 694	150 628	812 322	159 993	17 310	177 303	19.7%	124 244	20 708	144 952	16.1%	351 182	16 900	368 082	45.3%	635 419	54 918	690 337	85.0%
	Total Joe Gqibi		1 439 120	453 282	1 892 403	1 474 077	337 199	1 811 276	393 834	59 349	453 183	23.9%	281 827	64 717	346 545	18.3%	467 052	42 490	509 542	28.1%	1 142 713	166 557	1 309 270	72.3%
B	Nqunzulu Hills	EC153	364 449	159 418	523 867	422 959	164 033	587 362	149 675	5 377	155 052	29.6%	98 274	35 690	133 964	25.6%	87 820	24 578	112 399	19.1%	335 169	65 645	401 414	68.3%
B	Port St Johns	EC154	196 176	102 460	298 636	215 919	125 412	341 331	76 523	21 739	98 262	32.9%	463	28 512	28 975	9.7%	38 868	17 466	56 334	16.5%	115 854	67 717	183 570	53.8%
B	Nyandeni	EC155	403 882	81 182	485 064	407 312	102 782	510 094	174 553	14 171	188 723	38.9%	86 306	(7 422)	78 884	16.3%	89 762	19 004	108 766	21.3%	350 621	25 753	376 374	73.8%
B	Mkhonto	EC156	217 945	31 732	249 677	217 656	103 861	321 517	102 307	11 102	113 409	45.4%	67 440	58 707	126 146	50.5%	38 840	14 856	53 696	16.7%	208 587	84 665	293 252	91.2%
B	King Sabata Dalindyebo	EC157	1 291 872	228 831	1 520 702	1 298 837	283 269	1 582 106	607 000	31 313	638 313	42.0%	251 655	47 429	299 083	19.7%	215 093	24 307	239 400	15.1%	1 073 747	103 049	1 176 797	74.4%
C	O R Tambo	DC15	1 499 911	1 123 228	2 623 139	1 618 438	1 357 388	2 975 827	439 872	141 974	581 846	22.2%	353 540	241 835	595 375	22.7%								

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
A	Free State																								
A	Mangung	MAN	6 949 638	1 266 261	8 215 898	6 908 607	1 017 167	7 925 774	2 025 412	48 284	2 073 696	25.2%	1 512 479	130 577	1 643 057	20.0%	1 882 695	102 777	1 985 472	25.1%	5 420 587	281 638	5 702 225	71.9%	(64.0%)
A	Total Metros		6 949 638	1 266 261	8 215 898	6 908 607	1 017 167	7 925 774	2 025 412	48 284	2 073 696	25.2%	1 512 479	130 577	1 643 057	20.0%	1 882 695	102 777	1 985 472	25.1%	5 420 587	281 638	5 702 225	71.9%	(64.0%)
B	Letsemeng	FS161	(147 345)	285 810	138 464	(149 526)	47 503	(102 023)	40 259	6 893	47 152	34.1%	32 048	54	32 102	23.2%	12 665	25	12 690	(12.4%)	84 973	6 972	91 945	(90.1%)	(79.7%)
B	Kopanoeng	FS162	402 844	94 780	497 624	267 083	51 779	318 862	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Mohokare	FS163	227 219	79 302	306 521	227 219	79 302	306 521	26 360	2 487	28 847	9.4%	10 014	-	10 014	3.3%	13 665	4 934	18 599	6.1%	50 039	7 421	57 460	18.7%	(86.1%)
C	Xhariep	DC16	67 432	-	67 432	70 409	246	70 655	18 989	-	18 989	28.2%	15 088	-	15 088	22.4%	38 126	298	38 424	54.4%	72 203	298	72 501	102.6%	(12.9%)
B	Total Xhariep		550 150	459 892	1 010 042	415 185	178 831	594 016	85 609	9 380	94 989	9.4%	57 150	54	57 204	5.7%	64 456	5 257	69 713	11.7%	207 215	14 692	221 907	37.4%	(77.7%)
B	Maslonyana	FS181	298 722	44 000	342 722	289 885	761 727	1 051 612	45 870	2 338 120	2 383 991	695.6%	34 333	-	34 333	10.0%	51 230	-	51 230	4.9%	131 433	2 338 120	2 469 553	234.8%	(56.7%)
B	Tokologo	FS182	(208 937)	201 746	(7 190)	130 230	202 244	332 474	47 238	-	47 238	(656.9%)	21 192	3 244	24 436	(339.8%)	30 349	-	30 349	9.1%	98 179	3 244	102 022	30.7%	(71.4%)
B	Tswelopele	FS183	125 178	-	125 178	154 337	-	154 337	65 772	-	65 772	52.5%	40 071	-	40 071	32.0%	40 402	4	40 406	26.2%	146 245	4	146 249	94.8%	(64.4%)
B	Majhabeng	FS184	2 671 803	220 615	2 892 418	2 783 803	220 615	3 004 418	723 619	20 351	743 969	25.7%	621 772	37 025	658 797	22.8%	594 973	36 379	631 353	21.0%	1 940 364	93 755	2 034 119	67.7%	(63.3%)
B	Nala	FS185	386 732	34 053	420 785	470 596	34 053	504 649	-	-	-	-	-	-	-	-	-	-	-	8.0%	63 249	-	63 249	12.5%	(85.1%)
C	Lejweleputswa	DC18	133 615	16 300	149 915	133 615	16 300	149 915	54 316	22	54 338	36.2%	3 131	202	3 334	2.2%	34 898	206	35 104	23.4%	92 346	430	92 775	61.9%	(72.9%)
B	Total Lejweleputswa		3 407 114	516 714	3 923 828	3 962 466	1 234 939	5 197 405	936 815	2 358 493	3 295 307	84.0%	743 331	40 471	783 802	20.0%	792 270	36 589	828 859	15.9%	2 472 415	2 435 553	4 907 969	94.4%	(66.3%)
B	Sitsulo	FS191	521 774	165 018	686 792	514 954	162 328	677 281	161 131	8 400	169 531	24.7%	82 000	27 741	109 742	16.0%	199 865	17 693	217 557	32.1%	442 996	53 834	496 830	73.4%	(49.5%)
B	Dihlabong	FS192	776 641	67 388	844 029	785 741	71 851	857 592	231 249	14 147	245 396	29.1%	197 928	21 693	219 622	26.0%	176 865	12 028	188 894	22.0%	608 043	47 869	655 912	76.2%	(70.2%)
B	Nketoana	FS193	331 321	91 313	422 634	362 129	91 313	453 442	112 075	7 534	119 609	28.3%	83 550	9 984	93 534	22.1%	73 968	5 007	78 975	17.4%	269 594	22 524	292 118	64.4%	(69.5%)
B	Makuli-a-Phofung	FS194	1 614 149	229 981	1 844 131	1 738 129	241 445	1 979 574	377 142	13 380	390 522	21.2%	183 069	71 081	254 150	13.8%	514 720	36 531	551 251	27.8%	1 074 931	120 992	1 195 923	60.4%	(48.3%)
B	Phumolela	FS195	154 617	-	154 617	157 660	30 809	188 469	44 430	-	44 430	-	11 078	6 084	17 162	11.1%	17 641	5 380	23 022	12.2%	73 149	11 464	84 613	44.9%	(53.3%)
B	Mantsoa	FS196	268 059	36 588	304 647	275 164	38 958	314 122	13 086	694	13 781	4.5%	34 691	2 824	37 515	12.3%	22 841	1 509	24 350	7.8%	70 619	5 027	75 646	24.1%	(78.7%)
C	Thabo Mofutsanyana	DC19	186 876	-	186 876	134 973	-	134 973	65 975	-	65 975	35.3%	55 370	-	55 370	29.6%	2 473	-	2 473	1.8%	123 818	-	123 818	91.7%	(99.5%)
B	Total Thabo Mofutsanyana		3 853 437	590 290	4 443 726	3 968 749	636 705	4 605 454	1 005 088	44 155	1 049 242	23.6%	647 688	139 407	787 095	17.7%	1 008 374	78 148	1 086 523	23.6%	2 661 150	261 710	2 922 860	63.5%	(64.3%)
B	Mofhaka	FS201	911 338	80 143	991 481	876 105	74 494	950 598	236 930	14 985	251 915	25.6%	220 008	10 648	230 657	23.3%	192 347	8 590	200 937	21.1%	651 285	34 223	685 509	72.1%	(67.7%)
B	Nqwalu	FS203	791 221	143 590	934 812	763 552	111 780	875 332	196 388	12 541	208 929	22.3%	164 308	19 273	183 581	19.6%	221 281	13 747	235 027	26.9%	581 977	45 560	627 537	71.7%	(58.7%)
B	Metsimoholo	FS204	1 312 052	294 517	1 606 569	1 321 506	270 105	1 591 611	374 301	8 154	382 455	23.8%	302 975	20 422	323 396	20.1%	299 464	5 077	304 542	19.1%	976 740	33 653	1 010 393	63.5%	(66.4%)
B	Mafube	FS205	230 659	44 672	275 331	230 659	44 672	275 331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
C	Fezile Dabi	DC20	146 263	3 000	149 263	171 510	3 430	174 940	68 156	24	68 180	41.0%	55 830	214	56 045	33.7%	42 291	1 202	43 493	24.9%	166 277	1 441	167 718	95.9%	(71.5%)
B	Total Fezile Dabi		3 408 533	565 922	3 974 455	3 363 331	504 480	3 867 811	877 775	35 704	913 479	23.0%	787 321	50 557	837 878	21.1%	755 383	28 616	783 999	20.3%	2 420 479	114 878	2 535 357	65.6%	(67.2%)
B	Total Free State		18 168 871	3 399 079	21 567 950	18 618 338	3 572 122	22 190 460	4 930 698	2 496 016	7 426 714	34.4%	3 747 969	361 067	4 109 036	19.1%	4 503 179	251 388	4 754 566	21.4%	13 181 846	3 108 471	16 290 316	73.4%	(65.4%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
Gauteng																									
A	City of Ekurhuleni	EKU	38 665 061	7 417 207	46 082 268	39 737 434	6 807 681	46 545 115	10 651 716	306 093	10 957 809	23.8%	9 205 566	1 454 723	10 660 289	23.1%	7 035 602	967 583	8 003 185	17.2%	26 892 885	2 728 400	29 621 284	63.6%	(71.4%)
A	City of Johannesburg	JHB	57 485 417	7 754 430	65 239 846	64 701 503	7 534 323	72 235 826	16 776 531	1 283 908	18 060 439	27.7%	16 639 107	1 248 946	17 888 054	27.4%	16 326 593	1 027 232	17 353 824	24.0%	49 742 231	3 560 086	53 302 317	73.8%	(59.6%)
A	City of Tshwane	TSH	40 842 083	3 783 588	44 625 672	40 842 083	3 783 588	44 625 672	7 720 447	-	7 720 447	17.3%	7 863 547	-	7 863 547	17.6%	9 322 299	276 878	9 599 177	21.5%	24 906 293	276 878	25 183 171	56.4%	(61.5%)
Total Metros			136 992 562	18 955 225	155 947 786	145 281 021	18 125 592	163 406 613	35 148 694	1 590 001	36 738 695	23.6%	33 708 221	2 703 670	36 411 890	23.3%	32 684 494	2 271 693	34 956 186	21.4%	101 541 409	6 565 363	108 106 772	66.2%	(63.5%)
B	Emfuleni	GT421	5 773 598	471 566	6 245 164	5 925 607	335 448	6 261 055	1 764 881	(20)	1 764 861	28.3%	1 489 028	22 822	1 511 850	24.2%	1 428 888	3 082	1 431 970	22.9%	4 682 797	25 884	4 708 681	75.2%	(66.7%)
B	Midvaal	GT422	1 149 520	135 184	1 284 704	1 184 155	144 988	1 329 144	312 770	9 414	322 184	25.1%	307 718	28 472	336 190	26.2%	286 058	16 335	302 393	21.2%	886 546	54 221	940 767	70.8%	(66.8%)
B	Lesedi	GT423	891 140	82 354	973 494	865 517	59 686	925 203	248 031	1 053	249 084	25.6%	229 942	10 938	240 881	23.8%	218 995	12 213	231 207	25.0%	687 968	24 204	712 172	77.0%	(62.9%)
C	Sidibong	DC42	405 811	1 750	407 561	405 635	2 244	407 879	125 456	238	125 694	30.8%	122 571	261	122 833	30.1%	94 849	123	94 972	23.3%	342 676	622	343 298	84.2%	(71.7%)
Total Sedibeng			8 220 070	690 854	8 910 923	8 380 914	542 366	8 923 280	2 451 138	10 685	2 461 823	27.6%	2 140 260	62 494	2 202 754	24.7%	2 008 789	31 753	2 040 542	22.9%	6 600 187	104 932	6 705 119	75.1%	(66.5%)
B	Mogale City	GT481	3 056 921	191 489	3 248 410	3 106 235	205 555	3 311 790	208 118	(58 665)	149 453	4.6%	757 379	(9 235)	748 144	23.0%	679 679	78 993	758 672	22.9%	1 645 176	11 093	1 656 269	50.0%	(56.3%)
B	Merafong City	GT484	1 674 725	81 346	1 756 071	1 661 849	263 258	1 925 107	445 730	-	445 730	25.4%	437 951	-	437 951	24.9%	409 459	-	409 459	21.3%	1 293 140	-	1 293 140	67.2%	(58.1%)
B	Rand West City	GT485	2 024 564	206 088	2 230 652	1 856 971	170 478	2 027 448	538 620	10 188	548 808	24.6%	441 820	62 991	504 811	22.6%	409 207	43 703	452 909	22.3%	1 389 647	116 881	1 506 528	74.3%	(70.4%)
C	West Rand	DC48	227 801	12 000	239 801	220 246	-	220 246	78 075	-	78 075	32.6%	74 440	-	74 440	31.0%	55 684	-	55 684	25.3%	208 199	-	208 199	94.5%	(77.7%)
Total West Rand			6 984 011	490 923	7 474 934	6 845 301	639 291	7 484 592	1 270 543	(48 478)	1 222 066	16.3%	1 711 590	53 756	1 765 346	23.6%	1 554 029	122 696	1 676 724	22.4%	4 536 162	127 974	4 664 136	62.3%	(62.7%)
Total Gauteng			152 196 642	20 137 002	172 333 644	160 507 236	19 307 249	179 814 485	38 870 375	1 552 209	40 422 584	23.5%	37 560 070	2 819 919	40 379 990	23.4%	36 247 312	2 426 141	38 673 453	21.5%	112 677 758	6 798 269	119 476 027	66.4%	(63.7%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020			Q3 of 2018/19 to Q3 of 2019/20		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total		Revenue as % of budget	
kwazulu-Natal																									
A	eThekweni	ETH	39 248 508	5 149 304	44 397 812	39 466 318	5 180 448	44 646 766	10 917 443	1 702 867	11 088 310	25.0%	6 329 627	304 079	6 633 706	14.9%	9 455 578	339 875	9 795 453	21.9%	26 702 649	814 821	27 517 469	61.6%	(58.7%)
B	Total Metros		39 248 508	5 149 304	44 397 812	39 466 318	5 180 448	44 646 766	10 917 443	1 702 867	11 088 310	25.0%	6 329 627	304 079	6 633 706	14.9%	9 455 578	339 875	9 795 453	21.9%	26 702 649	814 821	27 517 469	61.6%	(58.7%)
B	Umdoni	KZN212	322 526	44 178	371 704	344 839	38 670	383 509	106 594	4 333	110 927	29.8%	75 920	4 884	80 803	21.7%	77 844	7 915	85 759	22.4%	260 557	17 132	277 490	72.4%	(66.2%)
B	Umzumbe	KZN213	156 636	37 051	193 686	181 740	115 813	297 553	123 878	40 520	164 397	84.9%	57 820	10 738	68 558	35.4%	78 825	6 579	85 404	11.8%	210 223	57 837	268 059	90.1%	(75.5%)
B	uMuziwabantu	KZN214	184 606	98 562	283 169	200 576	96 269	296 845	72 303	3 905	76 208	26.9%	40 535	18 263	58 798	20.8%	14 322	21 847	36 168	12.2%	127 159	44 015	171 174	57.7%	(79.2%)
B	Ray Nkonyeni	KZN216	1 049 711	134 794	1 184 505	1 066 200	108 801	1 175 001	314 793	11 599	326 392	27.8%	251 863	21 525	273 388	23.1%	169 286	20 742	190 028	16.2%	735 942	53 865	789 808	67.5%	(77.9%)
C	Ugu	DC21	1 232 389	282 901	1 515 290	1 172 691	261 339	1 434 053	614 360	9 635 099	10 249 379	435.5%	3 035 805	45 035	3 480 840	22.8%	471 958	65 449	540 407	37.7%	1 389 903	9 745 503	11 135 406	76.5%	(69.9%)
B	Total Ugu		2 952 877	597 486	3 550 363	2 961 046	620 915	3 581 961	1 231 928	9 695 376	10 927 303	307.8%	726 723	100 444	827 167	23.3%	764 934	122 532	887 466	24.8%	2 723 584	9 918 352	12 641 937	352.9%	(63.7%)
B	uMfuthazi	KZN221	111 003	24 536	135 539	140 098	26 541	166 639	108 102	332 550	440 652	325.1%	53 696	1 406	55 102	40.7%	132 291	336 486	468 777	281.3%	294 088	6 70 443	300 751	578.8%	235.5%
B	uMngeni	KZN222	419 526	40 172	459 698	423 279	42 231	465 510	109 404	1 825	111 229	24.2%	104 462	1 684	106 146	22.2%	94 122	10 694	104 816	22.5%	303 988	14 202	318 190	68.4%	(65.1%)
B	Mpofane	KZN223	174 139	17 035	191 174	159 137	17 035	176 172	41 910	8 658	50 568	26.5%	30 552	-	30 552	16.0%	28 025	1 68	28 194	16.0%	100 488	8 826	109 314	62.0%	(52.1%)
B	Impendze	KZN224	51 253	156 721	207 974	51 054	13 086	64 139	43 361	33 268	76 629	36.8%	1 552	3 285	4 837	2.3%	10 572	2 688	13 259	20.7%	55 485	39 240	94 725	147.7%	(73.1%)
B	Msunduzi	KZN225	5 604 622	434 982	6 039 605	5 604 622	434 982	6 039 605	1 314 702	550 501	1 865 203	30.9%	3 407	11 394	14 801	0.2%	-	-	-	-	1 318 108	561 896	1 880 004	31.1%	(100.0%)
B	Mkhambathini	KZN226	100 478	20 976	121 454	100 430	22 957	123 387	64 497	200 312	264 809	211.1%	28 627	11 651	40 278	32.1%	23 174	4 318	27 492	22.3%	116 298	216 281	332 578	269.5%	(72.3%)
B	Richmond	KZN227	109 577	26 155	135 732	108 077	37 404	145 481	53 784	5 246	59 030	28.8%	28 922	4 617	33 539	24.7%	21 865	25 896	47 761	21.8%	84 571	13 894	98 465	67.7%	(79.1%)
B	uMfongondlovu	DC22	936 636	171 944	1 108 580	912 447	233 049	1 145 496	571 611	3 016 489	3 584 100	324.2%	454 067	3 063 554	3 517 621	311.3%	87 243	25 057	112 300	9.8%	1 118 921	6 105 109	7 224 031	630.6%	(86.2%)
B	Total uMfongondlovu		7 511 235	892 521	8 403 756	7 499 144	827 285	8 326 428	2 293 371	4 148 849	6 442 220	76.7%	701 284	3 097 590	3 798 875	45.2%	397 291	383 443	780 734	9.4%	3 391 947	7 629 882	11 021 829	132.4%	(86.4%)
B	Okhahlamba	KZN235	180 506	33 374	213 880	179 088	40 254	219 342	66 168	8 879	75 047	35.1%	57 326	7 936	65 262	30.5%	43 394	5 713	49 108	22.4%	166 888	22 528	189 417	86.4%	(68.8%)
B	Inkosi Langalibalele	KZN237	614 022	37 661	651 683	624 432	47 950	672 382	205 070	16 449	221 520	34.0%	91 670	13 520	105 190	16.1%	159 540	8 516	168 056	25.0%	456 280	38 485	494 765	73.6%	(62.9%)
B	Alfred Duma	KZN238	924 811	89 083	1 013 894	932 868	105 533	1 038 402	299 972	15 720	315 692	31.1%	237 138	14 650	251 788	24.8%	253 061	16 365	269 426	25.9%	790 171	46 734	836 905	80.6%	(61.8%)
C	Uthukela	DC23	7 683 113	152 920	7 836 033	816 606	114 035	930 641	259 832	22 160	281 992	30.6%	230 168	21 042	251 210	27.3%	226 940	21 328	248 268	26.0%	710 940	64 530	775 471	83.3%	(63.2%)
B	Total Uthukela		2 488 252	313 038	2 801 290	2 552 995	307 772	2 860 767	831 042	63 208	894 250	31.9%	616 302	57 148	673 449	24.0%	676 936	51 922	728 857	25.5%	2 124 280	172 278	2 296 557	80.3%	(63.1%)
B	Endumeni	KZN241	340 154	15 610	355 764	338 154	15 610	353 764	97 863	1 594	99 456	28.0%	75 388	899	76 287	21.4%	74 556	3 600	78 156	22.1%	247 806	6 092	253 899	71.8%	(69.7%)
B	Nquthu	KZN242	217 478	89 678	307 156	222 523	94 581	317 104	5 325	2 750	8 074	2.6%	15 325	8 865	24 190	8.2%	78 103	14 281	92 383	29.1%	99 752	25 895	125 648	39.6%	(58.7%)
B	Mdinga	KZN244	219 662	60 770	280 432	219 806	59 662	279 467	80 528	8 412	88 940	31.7%	68 618	11 784	80 402	28.7%	55 260	9 208	64 468	23.1%	204 406	29 404	233 810	83.7%	(12.8%)
B	Umtoti	KZN245	298 329	56 362	354 690	286 895	40 903	327 798	89 928	7 092	97 020	27.4%	81 437	6 224	87 661	24.7%	67 377	2 070	69 447	21.2%	238 742	15 387	254 129	77.5%	(72.6%)
B	Umqinyathi	DC24	466 654	296 462	763 116	452 278	318 969	776 247	36 904	18 762	55 666	7.4%	143 545	71 729	215 274	28.4%	115 054	44 329	159 382	20.5%	295 502	134 820	430 322	55.4%	(70.7%)
B	Total Umqinyathi		1 536 275	518 882	2 055 157	1 524 656	529 725	2 054 381	310 548	38 610	349 157	17.0%	385 312	99 501	484 814	23.6%	390 349	73 488	463 837	22.6%	1 086 209	211 599	1 297 808	63.2%	(65.8%)
B	Newcastle	KZN252	1 978 515	105 543	2 084 058	1 913 825	151 272	2 065 097	540 133	22 652	562 785	28.3%	357 070	23 764	380 834	19.1%	617 613	13 657	631 270	30.6%	1 514 816	60 073	1 574 889	76.3%	(54.6%)
B	Emadandjeni	KZN253	90 200	18 995	109 195	92 654	17 935	110 589	62 104	793 411	855 515	78.4%	22 135	2 878	25 013	23.0%	74 575	165 999	240 534	217.5%	158 815	96 248	1 121 063	101.7%	251.5%
B	Danahouser	KZN254	113 967	67 086	181 053	143 187	90 430	233 617	48 001	18 659	66 660	36.8%	39 474	14 529	54 003	23.0%	32 209	4 878	37 087	15.9%	119 683	38 065	157 749	67.5%	(74.0%)
C	Amajuba	DC25	208 147	87 457	295 603	200 411	98 620	305 430	139 714	-	139 714	47.3%	30 410	12 406	42 816	14.5%	50 515	1 503	52 018	17.0%	220 638	13 910	234 548	76.8%	(83.9%)
B	Total Amajuba		2 390 828	183 681	2 574 509	2 357 076	357 620	2 714 733	789 952	834 722	1 624 674	63.1%	449 089	53 578	502 666	19.5%	774 912	185 997	960 909	35.4%	2 013 953	1 074 296	3 088 249	113.8%	(50.1%)
B	eBombe	KZN261	141 417	20 900	162 317	143 555	31 088	174 642	94 213	302 135	396 349	244.2%	87 816	2 015 518	358 334	228.8%	35 328	1 864	37 193	21.3%	217 358	574 518	791 876	453.6%	(66.7%)
B	uFongolo	KZN262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)
B	Abaqulusi	KZN263	519 456	35 279	554 734	540 617	41 666	582 282	157 703	2 259	159 962	28.8%	150 632	8 166	158 798	28.6%	146 819	5 098	151 916	26.1%	455 153	15 523	470 677	80.8%	(63.6%)
B	Nongoma	KZN265	197 930	38 266	236 196	194 974	45 466	240 441	83 589	9 298	92 887	39.3%	61 055	7 443	68 498	29.0%	45 767	5 762	51 529	21.4%	190 411	22 503	212 914	88.6%	(72.5%)
B	Ulundi	KZN266	359 398	29 391	388 789	374 152	27 185	401 338	160 152	10 049	170 201	43.8%	90 751	4 316	95 067	24.0%	52 683	1 425	54 109	6.0%	273 586	15 790	289 376	72.1%	(89.8%)
C	Zululand	DC26	554 188	438 315	992 503	560 188	493 907	1																	

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget			
Limpopo																										
B	Greater Giyani	LIM331	366 373	104 204	470 577	454 660	93 487	548 146	291 030	2 461 886	2 752 916	585.0%	31 981	23 269	55 251	11.7%	113 496	25 435	138 931	25.3%	436 507	2 510 590	2 947 097	537.6%	58.6%	
B	Greater Letaba	LIM332	407 534	151 354	558 889	368 895	112 422	481 316	134 635	14 012	148 647	26.6%	85 409	25 470	110 879	19.8%	21 577	15 184	36 761	7.6%	241 621	54 666	296 287	61.6%	(87.8%)	
B	Greater Tzaneen	LIM333	1 268 626	142 720	1 412 346	1 268 660	154 393	1 423 053	391 909	34 591	426 501	30.2%	318 472	2 034	320 505	22.7%	276 193	47 854	324 046	22.8%	986 574	84 479	1 071 052	75.3%	(66.1%)	
B	Ba-Phalaborwa	LIM334	546 994	47 225	594 219	542 494	50 289	592 783	183 947	7 494	191 442	32.2%	88 467	7 000	95 467	16.1%	82 622	8 119	90 741	15.3%	355 036	22 613	377 649	63.7%	(83.9%)	
B	Manuleng	LIM335	246 302	46 701	293 003	258 655	54 069	312 724	21 057	15 790	36 847	12.6%	71 271	13 146	84 417	28.8%	11 499	2 679	14 179	4.5%	103 827	31 616	135 442	43.3%	(91.3%)	
C	Mopani	DC33	1 173 009	563 730	1 736 739	1 168 529	548 680	1 717 209	390 688	72 385	463 073	26.7%	709	94 719	95 428	5.5%	88	114 887	114 976	6.7%	391 485	281 992	673 477	39.2%	-	
Total Mopani																										
B	Musina	LIM341	4 009 838	1 055 924	5 065 772	4 061 892	1 013 339	5 075 231	1 413 265	2 606 160	4 019 425	79.3%	596 308	165 638	761 947	15.0%	505 476	214 158	719 634	14.2%	2 515 050	2 905 956	5 501 006	108.4%	(65.3%)	
B	Thulamela	LIM343	747 529	170 383	917 912	759 373	172 168	931 542	241 660	38 481	280 140	30.5%	209 590	61 258	270 848	29.5%	186 922	31 723	218 645	23.5%	638 172	131 462	769 634	82.6%	(61.3%)	
B	Makhado	LIM344	960 894	95 118	1 056 012	914 416	20 000	934 416	257 345	5 051	262 396	24.8%	242 699	10 971	253 670	24.0%	231 399	(17 068)	214 331	22.9%	731 443	(1 046)	730 397	78.2%	(71.1%)	
B	Collins Chabane	LIM345	401 775	183 931	585 706	431 320	277 002	708 322	59 300	37 294	96 594	16.5%	138 876	57 805	196 681	33.6%	104 508	33 123	137 630	19.4%	302 684	128 221	430 905	60.8%	(64.3%)	
C	Vhembe	DC34	1 698 952	-	1 698 952	1 274 647	678 303	1 952 950	549 407	-	549 407	32.3%	539 052	30 984	570 037	33.6%	164 632	324 394	489 026	25.0%	1 253 092	355 378	1 608 470	82.4%	(57.5%)	
Total Vhembe																										
B	Bloubaerg	LIM351	288 767	69 533	358 300	269 717	64 385	334 102	116 690	4 912	121 002	33.8%	72 813	18 309	91 122	25.4%	62 765	11 122	73 887	22.1%	251 668	34 343	286 012	85.6%	(68.8%)	
B	Mokimale	LIM353	227 596	55 441	283 038	227 596	55 441	283 038	72 438	13 139	85 577	30.2%	58 982	18 538	77 520	27.3%	48 146	2 262	50 408	17.8%	179 566	33 759	213 325	75.4%	(72.8%)	
B	Potlakoane	LIM354	3 794 802	1 889 186	5 683 988	3 895 294	1 533 659	5 428 953	962 825	170 033	1 132 858	19.9%	846 798	297 036	1 143 834	20.1%	861 788	176 821	1 038 609	19.1%	2 671 411	643 890	3 315 301	61.1%	(79.7%)	
B	Lepelle-Nkumpi	LIM355	354 367	104 166	458 533	359 556	115 328	474 884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)	
C	Capricorn	DC35	693 752	27 776	721 528	737 946	377 048	1 114 994	272 221	77 650	349 871	48.5%	222 658	108 080	330 738	45.8%	174 741	75 053	249 794	22.4%	669 620	260 783	930 403	83.4%	(67.7%)	
Total Capricorn																										
B	Thabazimbi	LIM361	362 287	30 000	392 287	372 288	111 076	483 364	61 519	494	62 013	15.8%	63 403	14 698	78 101	19.9%	64 215	14 287	78 503	16.2%	189 137	29 479	218 617	45.2%	(59.3%)	
B	Lephalale	LIM362	540 764	97 568	638 332	558 699	140 053	698 752	142 826	4 159	146 985	23.0%	117 748	25 465	143 213	22.4%	139 611	8 157	147 768	21.1%	400 186	37 780	437 966	62.7%	(66.2%)	
B	Beia Bela	LIM366	434 564	75 615	510 179	423 249	84 315	507 565	106 044	4 838	110 882	21.9%	107 629	15 097	122 727	24.2%	101 747	13 592	115 338	22.7%	315 420	33 527	348 946	68.7%	(66.2%)	
B	Mogalakwena	LIM367	1 041 006	515 363	1 556 370	1 052 545	529 936	1 582 481	328 541	50 699	379 241	24.4%	248 429	59 056	307 485	19.8%	264 458	58 111	322 569	20.4%	841 428	167 867	1 009 295	63.8%	(62.3%)	
B	Momodima-Mookgopong	LIM368	563 794	59 630	623 424	537 140	62 633	599 773	105 456	8 220	113 676	18.2%	73 393	6 877	80 270	12.9%	234 737	1 832	236 569	39.4%	413 586	16 929	430 515	71.8%	(40.9%)	
C	Waterberg	DC36	141 612	10 328	151 940	143 071	8 405	151 476	59 766	44	59 810	39.4%	45 454	197	45 651	30.2%	31 353	4 300	35 653	23.5%	136 771	4 541	141 312	93.3%	(72.6%)	
Total Waterberg																										
B	Ephraim Mogale	LIM471	248 627	34 537	283 164	270 999	303 164	34 537	305 535	88 330	2 469	90 999	30.0%	80 761	10 753	91 514	30.2%	68 911	12 235	81 146	26.6%	238 002	25 658	263 659	86.3%	(52.9%)
B	Elias Mosealodi	LIM472	501 002	77 399	578 402	491 692	113 990	604 782	152 483	13 810	166 292	28.8%	129 445	25 707	155 152	26.8%	106 973	25 766	132 739	21.9%	388 901	65 282	454 183	75.1%	(68.8%)	
B	Makhuduthamaga	LIM473	365 083	77 713	442 795	365 958	72 752	438 710	136 796	10 798	147 594	33.4%	106 810	13 592	120 402	27.2%	90 650	13 758	104 408	23.8%	334 456	38 148	372 604	84.9%	(70.4%)	
B	Tubatse Fetakgomo	LIM476	715 458	155 357	870 815	651 043	163 092	814 136	226 745	9 737	236 482	27.4%	57 474	26 096	83 570	9.6%	270 180	33 572	303 751	37.3%	554 399	69 405	623 804	76.6%	(39.3%)	
C	Sekhukhune	DC47	1 384 613	709 125	2 093 738	1 119 997	682 273	1 802 270	432 362	69 241	501 703	24.0%	235 976	114 098	350 074	16.7%	240 703	100 197	340 900	18.9%	909 041	283 636	1 192 677	66.2%	(75.3%)	
Total Sekhukhune																										
Total Limpopo																										
			3 230 783	1 054 131	4 284 914	2 899 689	1 065 744	3 965 433	1 036 916	106 354	1 143 270	26.7%	610 465	190 246	800 711	18.7%	777 416	185 528	962 945	24.3%	2 424 798	482 129	2 906 926	73.3%	(66.0%)	
			19 828 138	5 533 120	25 361 258	19 273 043	6 347 851	25 620 894	5 905 458	3 131 875	9 037 333	35.6%	4 291 951	1 087 801	5 379 752	21.2%	4 043 568	1 143 404	5 186 971	20.2%	14 240 977	5 363 080	19 604 056	76.5%	(69.1%)	

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
Mpumalanga																									
B	Albert Luthuli	MP301	568 138	275 678	843 817	526 421	339 115	865 536	191 689	29 830	221 519	26.3%	165 217	21 541	186 758	22.1%	86 279	26 659	112 938	13.0%	443 185	78 030	521 215	60.2%	(51.3%)
B	Mskulaliwa	MP302	740 965	195 149	936 114	758 372	122 652	881 023	216 486	16 810	233 296	24.9%	199 292	30 234	229 526	24.5%	171 579	12 396	183 975	20.9%	587 357	59 440	646 797	73.4%	(67.8%)
B	Mkhondo	MP303	567 907	144 719	712 626	641 657	143 858	785 515	175 576	23 170	198 727	27.9%	157 383	10 179	167 561	23.5%	141 485	61 617	203 102	25.9%	474 624	94 966	569 590	72.5%	(61.9%)
B	Pitsoy Ka Seme (MP)	MP304	365 077	68 037	433 115	363 755	62 360	426 115	62 152	269	62 422	14.4%	54 499	23 602	78 101	18.0%	53 588	7 722	61 310	14.4%	170 239	31 593	201 832	47.3%	(72.4%)
B	Lekwa	MP305	827 173	69 452	896 625	827 173	69 452	896 625	203 896	(6 239)	197 657	22.0%	178 267	6 003	184 270	20.6%	100 231	7 053	107 284	12.0%	482 394	6 818	489 211	54.6%	(73.9%)
B	Dipalesong	MP306	174 334	-	174 334	258 511	145 875	404 386	75 124	3 882	79 006	45.3%	67 072	2 935	70 007	40.2%	64 392	5 724	70 117	17.3%	206 588	12 542	219 130	54.2%	(63.3%)
B	Govan Mbeki	MP307	2 000 926	100 363	2 101 289	2 241 409	100 363	2 341 772	540 868	6 266	547 133	26.0%	419 124	17 359	436 483	20.8%	434 677	13 826	448 503	19.2%	1 394 669	37 451	1 432 119	61.2%	(64.9%)
C	Gert Sibande	DC30	334 510	-	334 510	333 990	-	333 990	126 585	-	126 585	37.8%	106 154	-	106 154	31.4%	81 361	-	81 361	24.4%	313 099	-	313 099	93.7%	(73.4%)
Total Gert Sibande																									
			5 579 030	853 399	6 432 429	5 951 289	984 110	6 935 399	1 592 555	73 989	1 666 544	25.9%	1 346 008	111 853	1 457 860	22.7%	1 133 591	134 998	1 268 589	18.3%	4 072 154	320 839	4 392 993	63.3%	(66.1%)
B	Victor Khanye	MP311	463 324	25 667	488 991	583 699	26 412	610 111	140 741	3 538	144 280	29.5%	105 122	10 068	115 191	23.6%	99 054	2 507	101 561	16.6%	344 918	16 114	361 031	59.2%	(70.8%)
B	Emalaheni (MP)	MP312	3 181 225	178 986	3 360 211	3 146 589	366 887	3 513 476	812 045	21 585	833 630	24.8%	768 409	24 048	792 458	23.6%	733 006	16 563	749 570	21.3%	2 313 461	62 197	2 375 658	67.6%	(66.4%)
B	Steve Tshwete	MP313	1 638 860	115 714	1 754 573	1 656 539	464 946	2 121 486	445 661	27 456	473 117	27.0%	436 816	15 962	452 777	25.8%	421 146	252 055	673 201	31.7%	1 303 623	295 473	1 599 095	75.4%	(14.0%)
B	Emakhazeni	MP314	109 392	71 498	180 890	109 392	81 951	191 343	9 366	30	9 396	5.2%	31 918	10 148	42 066	23.3%	43 604	9 717	53 321	27.9%	84 888	19 895	104 783	54.8%	(72.1%)
B	Thembisile Hani	MP315	754 253	162 287	916 539	763 787	193 083	956 870	252 690	18 995	271 686	29.6%	88 325	22 386	110 711	12.1%	324 198	38 879	363 077	37.9%	665 213	80 260	745 474	77.9%	(68.0%)
B	Dr S. Mofoka	MP316	429 710	119 000	548 710	429 710	119 000	548 710	199 265	-	199 265	36.3%	35 100	-	35 100	6.4%	265 278	32 739	298 017	54.3%	499 643	32 739	532 382	97.0%	64.1%
C	Nkangala	DC31	386 980	36 600	423 580	387 145	46 127	433 272	152 784	5 468	158 252	37.4%	129 292	9 823	133 114	31.4%	91 652	7 523	99 175	22.9%	367 727	22 814	390 541	90.1%	(73.0%)
Total Nkangala																									
			6 963 744	709 752	7 673 496	7 076 861	1 298 407	8 375 268	2 012 552	77 073	2 089 625	27.2%	1 588 983	92 435	1 681 418	21.9%	1 977 938	359 984	2 337 921	27.9%	5 579 472	529 492	6 108 964	72.9%	(55.4%)
B	Thaba Chweu	MP321	565 068	90 002	655 070	531 568	76 431	607 999	135 534	9 149	144 683	22.1%	-	-	-	-	205 293	27 534	232 828	38.3%	340 828	36 683	377 511	62.1%	(48.0%)
B	Nkomazi	MP324	988 218	321 610	1 309 827	925 385	323 774	1 249 159	306 083	63 110	369 193	28.2%	86 061	75 356	161 418	12.3%	412 514	47 275	459 788	36.8%	804 658	185 741	990 399	79.3%	(64.6%)
B	Bushbuckridge	MP325	1 365 534	589 751	1 955 285	1 383 665	601 048	1 984 713	379 867	18 102	397 969	20.4%	71 176	12 784	83 960	4.3%	267 274	56 948	324 222	16.3%	718 317	87 834	806 151	40.6%	(60.6%)
B	City of Mbombela	MP326	2 864 567	682 362	3 546 929	3 073 731	764 543	3 838 274	855 380	99 906	955 286	26.9%	754 356	197 917	952 273	26.8%	718 577	86 326	804 903	21.0%	2 328 313	384 149	2 712 462	70.7%	(70.6%)
C	Ehlanzeni	DC32	265 949	17 591	283 540	267 202	25 817	293 019	108 928	3 398	112 326	39.6%	88 036	5 219	93 254	32.9%	68 180	5 768	73 948	25.2%	265 143	14 385	279 528	95.4%	(71.8%)
Total Ehlanzeni																									
			6 049 336	1 701 315	7 750 651	6 181 551	1 791 613	7 973 164	1 785 793	193 666	1 979 458	25.5%	999 629	291 276	1 290 905	16.7%	1 671 838	223 850	1 895 688	23.8%	4 457 259	708 792	5 166 051	64.8%	(63.1%)
Total Mpumalanga																									
			18 592 110	3 264 466	21 856 576	19 209 700	4 074 130	23 283 831	5 390 899	344 728	5 735 627	26.2%	3 934 619	495 564	4 430 183	20.3%	4 783 366	718 832	5 502 198	23.6%	14 108 885	1 559 123	15 668 008	67.3%	(61.0%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
Northern Cape																									
B	Joe Morolong	NC451	223 449	120 351	343 800	188 753	103 556	292 308	-	-	-	-	137 612	52 573	190 186	55.3%	88 916	4 504	93 420	32.0%	226 529	57 077	283 606	97.0%	5.9%
B	Ga-Segonyana	NC452	423 395	175 944	599 339	417 568	173 221	590 789	162 121	40 356	202 477	33.8%	102 590	38 762	141 352	23.6%	89 952	23 450	113 403	19.2%	354 663	102 569	457 232	77.4%	(72.6%)
B	Gamagara	NC453	536 629	103 724	640 353	475 003	70 741	545 745	114 803	7 484	122 287	19.1%	116 214	8 782	124 996	19.5%	116 954	5 303	122 257	22.4%	347 972	21 569	369 541	67.7%	(58.2%)
C	John Taolo Gaetsewe	DC45	104 032	1 951	105 983	107 776	2 411	110 186	38 922	196	39 118	36.9%	32 891	179	33 070	31.2%	27 881	63	27 944	25.4%	99 694	439	100 133	90.9%	(70.4%)
	Total John Taolo Gaetsewe		1 287 506	401 970	1 689 476	1 189 100	349 928	1 539 028	315 846	48 036	363 882	21.5%	389 307	100 297	489 604	29.0%	323 704	33 320	357 024	23.2%	1 028 857	181 653	1 210 511	78.7%	(59.9%)
B	Richtersveld	NC061	67 295	8 175	75 470	65 260	-	65 260	33 038	2 396	35 434	47.0%	10 074	2 467	12 541	16.6%	8 292	74	8 366	12.8%	51 404	4 937	56 341	86.3%	(83.9%)
B	Nama Khai	NC062	280 313	29 009	309 322	274 523	27 365	301 889	116 408	1 883	118 291	38.2%	57 613	3 354	60 968	19.7%	53 960	5 604	59 564	19.7%	227 981	10 862	238 843	79.1%	(73.1%)
B	Kamiesberg	NC064	61 902	7 553	69 455	62 952	10 303	73 255	29 138	3 628	32 767	47.2%	12 797	4 655	17 452	25.1%	24 891	1 834	26 725	36.5%	66 627	10 117	76 744	105.0%	(43.4%)
B	Hantam	NC065	109 848	55 436	165 284	101 732	89 857	191 589	26 147	824	26 970	16.3%	14 425	18 903	33 328	20.2%	15 034	32 143	47 178	24.6%	55 606	51 870	107 476	56.1%	(22.2%)
B	Karoo Hoogland	NC066	59 088	35 087	94 175	58 556	10 087	68 643	5 814	3 572	9 387	10.0%	14 352	2 949	17 301	18.4%	9 618	3 062	12 680	18.5%	29 784	9 584	39 368	57.4%	(78.7%)
B	Khai-Ma	NC067	55 200	10 279	65 479	76 288	6 756	83 044	22 278	192	22 470	34.3%	14 004	1 492	15 496	23.7%	11 699	400	12 099	14.6%	47 981	2 083	50 065	60.3%	(74.5%)
C	Namakwa	DC6	69 749	359	70 108	75 895	366	76 261	2 583	12	2 595	3.7%	40 844	111	40 955	58.4%	14 108	24	14 132	18.5%	57 535	148	57 683	75.6%	(74.4%)
	Total Namakwa		703 395	145 898	849 293	715 206	144 734	859 940	235 407	12 508	247 915	29.2%	164 109	33 931	198 041	23.3%	137 602	43 162	180 764	21.0%	537 118	89 601	626 719	72.9%	(66.7%)
B	Uburutu	NC071	113 557	14 975	128 532	133 660	15 175	148 835	33 264	10	33 274	25.9%	1 331	1 178	2 509	2.0%	79 398	2 312	81 709	54.9%	113 992	3 500	117 492	78.9%	(0.5%)
B	Unsoobamu	NC072	154 240	21 651	175 891	171 412	(50 159)	121 253	39 240	304	39 544	22.5%	32 124	701	32 825	18.7%	19 444	3 151	22 595	18.6%	90 808	4 157	94 965	78.3%	(76.1%)
B	Ernhanjoni	NC073	252 434	43 008	295 443	95 022	37 441	132 462	72 559	823	73 381	24.8%	47 259	8 148	55 407	18.8%	35 227	16 450	51 676	39.0%	155 045	25 420	180 465	136.2%	(72.8%)
B	Karesberg	NC074	59 829	24 392	84 221	59 629	17 345	76 974	19 326	1 613	20 939	24.9%	32 132	2 746	34 878	41.4%	791	1 602	2 393	3.1%	52 249	5 261	58 210	75.6%	(86.0%)
B	Renossteberg	NC075	59 941	12 480	72 421	56 307	12 480	68 787	5 026	3 780	8 806	12.2%	9 908	5 360	15 269	21.1%	4 140	1 145	5 284	7.7%	19 074	10 985	29 358	42.7%	(81.1%)
B	Thembeilhe	NC076	68 802	16 005	84 807	72 566	14 807	87 373	20 996	707	21 703	26.6%	9 151	1 555	10 707	12.6%	9 863	113	9 977	11.4%	40 011	2 376	42 387	48.5%	(81.1%)
B	Siyathemba	NC077	107 252	19 889	127 141	107 252	19 889	127 141	8 325	4 072	12 397	9.8%	25 970	9 631	35 602	28.0%	-	-	-	-	34 296	13 703	47 999	37.8%	(100.0%)
B	Siyancuma	NC078	174 106	39 781	213 887	180 093	39 781	219 874	68 512	3 035	71 547	33.5%	(3)	25 605	25 601	12.0%	-	-	-	-	68 509	28 640	97 149	44.2%	(100.0%)
C	Pixley Ka Seme (NC)	DC7	59 652	900	60 552	66 320	1 350	67 670	18 031	292	18 323	30.3%	15 123	96	15 218	25.1%	27 299	173	27 471	40.6%	60 453	560	61 013	90.2%	(47.3%)
	Total Pixley ka Seme (NC)		1 049 813	193 082	1 242 895	942 260	108 108	1 050 368	285 279	14 636	299 915	24.1%	172 995	55 020	228 016	18.3%	176 162	24 945	201 106	19.1%	634 436	94 601	729 037	69.4%	(72.1%)
B	Kkai Gaib	NC082	263 160	21 295	284 455	251 688	16 101	267 788	82 111	4 428	86 540	30.4%	37 665	40 090	77 754	27.3%	54 948	1 227	56 175	21.7%	176 724	45 745	222 469	83.1%	(74.3%)
B	Kkhaiis	NC084	52 025	15 691	67 716	62 257	26 091	88 347	18 878	3 054	21 932	32.4%	12 049	2 118	14 166	20.9%	18 620	(1 503)	17 117	19.4%	49 547	3 669	53 216	60.2%	(58.5%)
B	Tsantsabane	NC085	265 398	14 799	280 197	274 259	14 449	288 708	-	-	-	-	-	-	-	-	168 611	1 278	169 889	58.8%	168 611	1 278	169 889	58.8%	(48.2%)
B	Kgaitlopele	NC086	115 726	26 086	141 812	109 922	35 624	145 546	24 413	3 153	27 567	19.4%	15 749	10 404	26 153	18.4%	14 020	24	14 044	9.6%	54 182	13 581	67 763	46.6%	(84.6%)
B	Dawid Krulper	NC087	750 171	144 420	894 591	752 320	151 062	903 382	-	-	-	-	164 062	-	164 062	18.3%	174 186	-	174 186	19.3%	338 248	-	338 248	37.4%	(65.6%)
C	Z F Mqacawu	DC8	75 017	2 444	77 461	78 742	465	79 207	29 921	9	29 931	38.5%	22 080	48	22 128	28.5%	19 596	34	19 630	24.8%	71 597	91	71 688	90.5%	(71.6%)
	Total Z F Mqacawu		1 521 507	224 936	1 746 442	1 529 128	243 791	1 772 918	155 325	10 645	165 969	9.5%	251 604	52 659	304 263	17.4%	451 981	1 060	453 041	25.6%	858 910	64 364	923 274	52.1%	(64.1%)
B	Sol Pilaaje	NC091	2 203 612	184 285	2 387 897	2 101 557	189 636	2 291 193	681 678	25 967	707 645	29.6%	489 974	42 421	532 394	22.3%	379 395	17 861	397 255	17.3%	1 551 046	86 249	1 637 295	71.5%	(75.2%)
B	Dikgallong	NC092	199 847	23 195	223 041	203 849	32 249	236 099	59 177	7 581	66 758	29.9%	56 547	10 306	66 853	30.0%	65 561	8 934	74 495	31.6%	181 285	26 820	208 105	88.1%	(54.1%)
B	Mogareng	NC093	119 607	29 463	149 070	119 221	29 463	148 684	17 039	216	17 255	11.6%	14 650	9 323	23 973	16.1%	9 620	6 273	15 893	10.7%	41 309	15 812	57 122	38.4%	(79.9%)
B	Phokwane	NC094	357 966	77 953	435 919	382 829	60 888	443 717	116 042	-	116 042	26.6%	51 416	6 115	57 531	13.2%	113 952	7 946	121 898	27.5%	281 409	14 061	295 471	66.6%	(54.0%)
C	Frances Baard	DC9	136 245	3 525	139 770	135 617	2 156	137 774	52 484	25	52 509	37.6%	43 888	243	44 131	31.6%	2726	117	2 843	2.1%	99 098	385	99 482	72.2%	(97.1%)
	Total Frances Baard		3 017 276	318 620	3 335 897	2 943 074	314 593	3 257 667	926 419	33 789	960 209	28.8%	656 475	68 408	724 883	21.7%	571 253	41 130	612 384	18.8%	2 154 148	143 327	2 297 475	70.5%	(72.2%)
	Total Northern Cape		7 579 497	1 284 505	8 864 002	7 318 767	1 161 154	8 479 921	1 918 275	119 614	2 037 890	23.0%	1 634 491	310 315	1 944 807	21.9%	1 660 702	143 617	1 804 319	21.3%	5 213 469	573 547	5 787 016	68.2%	(67.9%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
North West																									
B	Moreletse	NW371	575 878	-	575 878	575 899	165 641	741 540	170 425	2 370	172 795	30.0%	187 395	37 235	224 630	39.0%	132 261	49 479	181 741	24.5%	490 081	89 085	579 166	78.1%	43.2%
B	Madibeng	NW372	1 829 055	281 797	2 110 852	1 909 055	283 993	2 193 048	572 422	4 844	577 266	27.3%	535 293	27 333	562 626	26.7%	306 323	63 464	369 786	16.9%	1 414 038	95 641	1 509 679	68.8%	(73.9%)
B	Rustenburg	NW373	5 198 465	788 360	5 986 825	5 271 195	829 787	6 100 982	886 837	98 329	985 166	16.5%	1 236 809	89 714	1 326 523	22.2%	1 017 397	92 899	1 110 297	18.2%	3 141 043	280 942	3 421 985	56.1%	(63.4%)
B	Kgellengrivier	NW374	236 039	-	236 039	238 924	-	238 924	47 974	-	47 974	20.3%	-	-	-	-	60 499	-	60 499	25.3%	108 473	-	108 473	45.4%	(28.5%)
B	Moses Kotane	NW375	836 566	204 802	1 041 368	773 905	206 105	980 011	270 765	23 495	294 259	28.3%	181 259	42 207	223 466	21.5%	211 099	32 814	243 913	24.9%	663 123	98 516	761 639	77.7%	(66.4%)
C	Bojanala Platinum	DC37	343 515	-	343 515	343 515	54	343 569	141 374	-	141 374	41.2%	111 761	-	111 761	32.5%	85 527	8	85 535	24.9%	338 662	8	338 670	98.6%	-
Total Bojanala Platinum			9 019 520	1 274 959	10 294 479	9 112 494	1 485 580	10 598 074	2 089 796	129 037	2 218 833	21.6%	2 252 516	196 490	2 449 007	23.8%	1 813 107	238 665	2 051 772	19.4%	6 155 419	564 192	6 719 612	63.4%	(62.0%)
B	Ratlou	NW381	-	-	-	74 189	9 515	83 704	52 502	-	52 502	-	-	-	462	-	32 072	-	32 072	38.3%	85 026	-	85 026	101.6%	(74.3%)
B	Tswaing	NW382	224 901	39 000	263 901	224 901	39 000	263 901	71 052	2 820	73 872	28.0%	25 605	-	25 605	9.7%	66 776	-	66 776	25.3%	163 432	2 820	166 252	63.0%	(72.1%)
B	Mafikeng	NW383	959 832	67 260	1 027 092	959 832	81 260	1 041 092	164 564	22 183	186 747	18.2%	164 563	18 422	182 985	17.8%	169 758	11 013	180 771	17.4%	498 885	51 618	550 503	52.9%	(75.8%)
B	Ditsobotla	NW384	522 579	49 540	572 119	565 583	74 861	640 444	272 412	11 545	283 957	49.6%	1 414 512	3 834	1 418 346	247.9%	-	-	-	-	1 686 924	15 379	1 702 303	265.8%	(100.0%)
B	Ramotshere Moiloa	NW385	389 728	-	389 728	440 603	-	440 603	29 355	-	29 355	7.5%	25 901	-	25 901	6.6%	28 825	728	29 553	6.7%	84 080	728	84 809	19.2%	(87.1%)
C	Ngaka Modiri Molema	DC38	775 974	348 494	1 124 468	808 503	339 815	1 148 317	168	29 208	29 376	2.6%	10 091	10 809	20 901	1.9%	764 813	233 394	998 208	86.9%	775 072	273 412	1 048 484	91.3%	16.3%
Total Ngaka Modiri Molema			2 873 013	504 294	3 377 307	3 073 611	544 460	3 618 061	590 053	65 756	655 809	19.4%	1 641 133	33 066	1 674 198	49.6%	1 062 244	245 136	1 307 380	36.1%	3 293 429	343 957	3 637 386	100.5%	(58.1%)
B	Nakajwi (NW)	NW392	404 718	49 699	454 417	381 844	51 694	433 538	87 530	1 177	87 697	19.3%	70 665	9 893	80 558	17.7%	44 740	7 145	51 885	12.0%	202 925	17 215	220 140	50.8%	(75.7%)
B	Mamusa	NW393	162 802	23 621	186 424	162 925	23 621	186 547	10 697	-	10 697	5.7%	6 782	-	6 782	3.6%	23 336	9 135	32 472	17.4%	40 815	9 135	49 950	26.6%	(72.6%)
B	Greater Taung	NW394	275 048	140 540	415 588	275 048	140 540	415 588	95 543	26 601	122 145	28.9%	47 276	32 537	79 813	19.2%	60 051	33 436	93 487	22.5%	200 870	92 575	293 445	70.6%	(57.5%)
B	Lekwa-Tsemane	NW396	287 869	18 318	306 187	341 393	23 318	364 712	68 537	5 760	74 297	24.3%	29 561	7 002	36 562	11.9%	138 115	1 692	139 808	38.3%	236 213	14 454	250 667	68.7%	(8.9%)
B	Kagisano-Molopo	NW397	163 007	69 908	232 915	172 558	49 551	222 109	51 580	10 737	62 317	26.8%	32 818	7 243	40 061	17.2%	32 436	7 698	40 134	18.1%	116 834	25 678	142 511	64.2%	(48.1%)
C	Dr Ruth Segomotsi Mompoti	DC39	328 036	366 266	694 302	328 036	233 300	561 336	269 920	49 370	319 290	46.0%	268 001	1 622	269 623	38.8%	82	1 204	1 286	0.2%	538 003	52 196	590 199	105.1%	(99.4%)
Total Dr Ruth Segomotsi Mompoti			1 621 480	668 352	2 289 832	1 661 805	522 024	2 183 829	581 797	92 645	674 442	29.5%	455 102	58 297	513 399	22.4%	298 760	60 311	359 071	16.4%	1 335 659	211 253	1 546 912	70.8%	(63.9%)
B	City of Matlosana	NW403	2 722 181	164 115	2 886 296	2 974 277	189 375	3 163 652	707 412	12 689	720 101	24.9%	824 349	38 891	863 240	29.9%	662 866	22 796	685 662	21.7%	2 194 626	74 376	2 269 003	71.7%	(67.2%)
B	Maqaass Hills	NW404	452 385	30 228	482 614	495 133	34 194	529 327	139 103	5 480	144 583	30.0%	87 498	14 514	102 012	21.1%	153 648	4 974	158 623	30.0%	380 250	24 968	405 218	76.6%	(54.4%)
B	J B Marks	NW405	1 715 897	21 148	1 737 045	1 664 475	-	1 664 475	471 081	35 269	506 350	29.2%	416 111	40 296	456 407	26.3%	373 653	26 210	399 863	24.0%	1 260 845	101 775	1 362 620	81.9%	(64.4%)
C	Dr Kenneth Kaunda	DC40	197 483	3 010	200 493	202 756	3 078	206 634	79 848	350	80 198	40.0%	64 704	611	65 314	32.6%	47 971	246	48 217	23.3%	192 522	1 207	193 729	93.6%	(65.5%)
Total Dr Kenneth Kaunda			5 087 947	218 501	5 306 448	5 336 641	227 446	5 564 088	1 397 444	53 788	1 451 232	27.3%	1 392 662	94 311	1 486 973	28.0%	1 238 138	54 226	1 292 365	23.2%	4 028 244	202 326	4 230 570	76.0%	(65.7%)
Total North West			18 601 960	2 666 107	21 268 066	19 184 551	2 779 501	21 964 051	4 659 090	341 226	5 000 316	23.5%	5 741 413	382 164	6 123 578	28.8%	4 412 249	598 338	5 010 587	22.8%	14 812 752	1 321 728	16 134 481	73.5%	(62.3%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2020

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Year to date: 31 March 2020				Q3 of 2018/19 to Q3 of 2019/20	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
Western Cape																									
A	Cape Town	CPT	41 094 542	7 225 060	48 319 602	41 843 898	6 778 937	48 622 835	11 272 619	33 122	11 305 741	23.4%	10 991 930	132 351	11 124 281	23.0%	11 047 439	314 014	11 361 453	23.4%	33 311 988	479 487	33 791 476	69.5%	(64.0%)
B	Total Metros		41 094 542	7 225 060	48 319 602	41 843 898	6 778 937	48 622 835	11 272 619	33 122	11 305 741	23.4%	10 991 930	132 351	11 124 281	23.0%	11 047 439	314 014	11 361 453	23.4%	33 311 988	479 487	33 791 476	69.5%	(64.0%)
B	Matzikama	WC011	397 255	59 307	456 562	395 120	109 013	504 134	91 557	13 999	105 556	23.1%	77 060	29 938	106 998	23.4%	76 284	10 229	86 514	17.2%	244 901	54 167	299 067	59.3%	(72.1%)
B	Cederberg	WC012	323 142	-	323 142	333 622	69 386	403 008	87 094	2 871	89 965	27.8%	73 287	6 902	80 189	24.8%	66 764	7 865	74 629	18.5%	227 145	17 638	244 782	60.7%	(72.1%)
B	Bergrivier	WC013	368 167	-	368 167	382 288	-	382 288	135 708	2 941	138 649	37.7%	61 957	9 459	71 416	19.4%	75 437	12 731	88 167	23.1%	273 101	25 131	298 232	78.0%	(64.1%)
B	Saldanha Bay	WC014	1 145 718	323 720	1 469 439	1 130 164	306 558	1 436 722	279 930	19 441	299 371	20.4%	252 940	49 944	302 884	20.7%	285 402	47 571	332 973	23.2%	819 271	116 956	936 227	65.2%	(64.5%)
B	Swartland	WC015	751 675	143 858	895 533	763 179	140 816	903 995	199 239	10 755	209 994	22.4%	173 886	36 525	210 410	22.5%	177 646	19 400	197 046	21.8%	550 771	66 680	617 450	68.3%	(63.9%)
C	West Coast	DC1	376 631	9 427	386 057	404 165	15 868	420 033	93 836	469	94 305	24.4%	119 325	1 187	120 512	31.2%	108 887	3 201	112 088	26.7%	322 048	4 858	326 906	77.8%	(62.3%)
Total West Coast																									
B	Witzenberg	WC022	616 617	71 613	688 230	617 455	81 155	698 610	178 866	5 604	184 470	26.8%	135 253	12 985	148 238	21.5%	136 597	6 132	142 728	20.4%	450 715	24 721	475 436	68.1%	(68.6%)
B	Drakenstein	WC023	2 331 777	378 030	2 709 807	2 313 316	293 414	2 606 730	584 609	26 943	611 553	22.6%	511 977	66 566	578 543	21.3%	562 609	63 896	626 505	24.0%	1 659 196	157 405	1 816 601	69.7%	(68.3%)
B	Stellenbosch	WC024	1 778 647	558 277	2 336 924	1 809 440	612 498	2 421 938	481 269	94 074	575 343	24.6%	363 550	108 904	472 454	20.2%	368 383	70 659	439 042	18.1%	1 213 202	273 638	1 486 840	61.4%	(67.5%)
B	Breedee Valley	WC025	1 175 810	191 723	1 367 533	1 185 112	198 156	1 383 268	290 817	11 811	302 628	22.1%	266 000	21 565	287 566	21.0%	295 882	92 276	388 158	28.1%	852 700	125 652	978 352	70.7%	(58.3%)
B	Langberg	WC026	737 541	95 434	832 975	705 316	83 657	788 972	212 637	5 301	217 937	26.2%	159 918	12 540	172 458	20.7%	184 617	16 441	201 058	25.5%	557 171	34 282	591 453	75.0%	(64.5%)
C	Cape Winelands DM	DC2	440 805	42 650	483 455	442 098	10 949	453 047	126 322	32	126 354	26.1%	104 503	5 578	110 081	22.8%	123 962	872	124 834	27.6%	354 787	6 481	361 268	79.7%	(64.2%)
Total Cape Winelands																									
B	Theewaterskloof	WC031	551 061	136 294	687 354	587 670	125 614	713 486	128 650	7 589	136 239	19.8%	94 927	17 435	112 371	16.3%	98 734	9 927	108 661	15.2%	322 321	34 951	357 271	50.1%	(66.3%)
B	Overstrand	WC032	1 172 361	523 354	1 695 714	1 172 361	551 465	1 824 825	313 078	36 264	349 342	20.6%	322 360	74 406	396 766	23.4%	368 643	35 148	403 791	22.1%	1 004 081	145 818	1 149 899	63.0%	(51.8%)
B	Cape Agulhas	WC033	334 505	30 770	365 275	392 027	31 022	423 049	105 399	2 266	107 306	29.4%	77 362	5 674	83 036	22.7%	77 380	11 311	88 691	21.0%	259 781	19 251	279 032	66.0%	(69.0%)
B	Swellendam	WC034	281 845	20 559	302 404	291 302	26 274	317 576	71 973	490	72 463	24.0%	66 504	4 664	71 168	22.5%	64 862	3 354	68 216	21.5%	203 339	8 508	211 847	66.7%	(61.9%)
C	Overberg	DC3	218 886	11 353	230 239	230 565	3 935	234 500	68 070	752	68 822	29.9%	25 321	819	26 139	11.4%	53 837	(66)	53 771	22.9%	147 228	1 505	148 732	63.4%	(68.6%)
Total Overberg																									
B	Kannaland	WC041	162 083	52 626	214 710	166 669	35 442	201 111	35 467	3 552	39 019	18.2%	35 271	3 528	38 798	18.1%	32 578	1 337	33 914	16.9%	103 316	8 416	111 732	55.6%	(64.5%)
B	Hessequa	WC042	480 921	110 409	591 330	498 262	78 616	577 058	187 984	1 300	189 284	32.0%	104 628	14 046	118 674	20.1%	103 024	9 773	112 796	19.5%	395 836	25 119	420 955	72.9%	(72.0%)
B	Mossel Bay	WC043	1 121 719	309 392	1 431 110	1 154 319	292 885	1 447 204	266 750	37 782	304 522	21.3%	289 286	55 078	344 365	24.1%	284 372	45 148	329 520	22.8%	840 408	138 008	978 416	67.6%	(58.8%)
B	George	WC044	2 203 434	344 372	2 547 806	2 282 734	292 051	2 574 785	422 787	34 550	457 338	18.0%	415 820	39 462	455 282	17.9%	529 511	17 465	546 976	21.2%	1 368 118	91 478	1 459 596	56.7%	(60.0%)
B	Outshoorn	WC045	626 754	89 480	716 234	629 746	127 334	757 080	282 794	1 431	284 225	39.7%	112 043	10 962	123 005	17.2%	104 425	17 063	121 487	16.0%	499 262	29 456	528 718	69.8%	(76.5%)
B	Bitou	WC047	754 363	84 766	839 129	709 094	83 789	792 883	186 273	7 078	193 351	23.0%	167 475	14 461	181 935	21.7%	153 817	7 881	161 697	20.4%	507 564	29 419	536 983	67.7%	(74.4%)
B	Knysna	WC048	966 942	217 575	1 184 517	965 834	193 043	1 158 877	431 041	34 131	465 171	39.3%	99 289	46 351	145 640	12.3%	173 143	16 983	190 126	16.4%	703 473	97 644	800 938	69.1%	(74.3%)
C	Garden Route	DC4	413 035	-	413 035	401 738	2 830	404 568	113 493	-	113 493	27.5%	100 889	2 255	103 144	25.0%	93 438	75	93 513	23.1%	307 820	2 331	310 151	76.7%	(55.3%)
Total Garden Route																									
B	Langsburg	WC051	82 575	12 233	94 808	84 351	14 321	98 672	18 302	1 425	19 726	20.8%	36 386	3 068	39 454	41.6%	16 740	1 460	18 199	18.4%	71 427	5 953	77 380	78.4%	(74.7%)
B	Prince Albert	WC052	70 893	1 100	71 993	71 563	-	71 563	19 034	537	19 571	27.2%	18 187	376	18 562	25.8%	18 167	335	18 502	25.9%	55 388	1 247	56 635	79.1%	(61.7%)
B	Beaufort West	WC053	321 580	31 958	353 538	368 318	38 135	406 454	22 110	(1 205)	20 904	5.9%	64 241	4 930	69 171	19.6%	71 387	8 619	80 005	19.7%	157 737	12 343	170 081	41.8%	(61.0%)
C	Central Karoo	DC5	97 237	744	97 980	104 427	1 248	105 675	4 058	2	4 060	4.1%	20 269	11	20 280	20.7%	22 241	84	22 324	21.1%	46 568	97	46 665	44.2%	(69.8%)
Total Central Karoo																									
Total Western Cape																									
61 397 522 11 076 082 72 473 604 62 536 133 10 598 811 73 134 945 16 711 405 395 307 17 106 712 23.6% 15 343 051 791 970 16 135 021 22.3% 15 776 205 851 181 16 627 387 22.7% 47 830 662 2 038 458 49 869 120 68.2%																									