

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020				Fourth Quarter 2018/19				O4 of 2018/19 to O4 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	4th 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	
<b>Summary per Province</b>																																
Eastern Cape	EC	43 861 819	8 541 218	52 403 038	44 686 929	9 772 898	54 459 828	10 187 433	3 103 080	13 290 513	25.4%	5 556 669	1 489 845	6 846 514	13.1%	6 763 002	999 134	7 762 136	14.3%	5 384 240	1 649 653	7 033 894	12.9%	27 691 344	7 241 712	34 933 057	64.1%	27 060 315	7 506 166	34 566 481	22.1%	(79.7%)
Free State	FS	18 168 871	3 399 079	21 567 950	18 887 519	3 252 213	22 139 732	4 930 698	2 496 016	7 426 714	34.4%	3 747 969	361 067	4 109 036	19.1%	4 582 793	223 445	4 806 237	21.7%	2 857 120	554 095	3 411 215	15.4%	16 118 580	3 634 622	19 753 202	89.2%	16 234 675	1 524 677	17 759 352	19.9%	(80.8%)
Gauteng	GT	152 196 642	20 137 002	172 333 644	160 758 183	15 116 750	175 874 933	38 810 375	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	22.0%	33 732 984	2 418 364	36 143 348	20.6%	146 410 741	9 208 634	155 619 375	88.5%	132 787 925	7 461 006	140 248 931	22.0%	(74.2%)
KwaZulu-Natal	KZ	68 851 028	13 415 299	82 266 327	69 427 823	9 297 950	78 725 773	20 858 166	16 797 253	37 655 419	45.9%	12 358 518	4 543 982	16 902 500	20.5%	15 607 351	1 793 963	17 401 315	22.1%	11 923 740	2 157 148	14 080 888	17.9%	60 747 776	25 292 246	86 040 122	109.3%	49 991 153	5 171 702	55 162 855	9.4%	(74.5%)
Limpopo	LP	19 828 138	5 533 120	25 361 258	19 265 764	5 851 254	25 117 018	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	20.7%	2 040 720	789 256	2 829 976	11.3%	16 281 696	6 152 336	22 434 032	89.3%	16 753 078	3 387 210	20 140 288	16.1%	(85.9%)
Mpumalanga	MP	18 592 110	3 264 466	21 856 576	19 624 711	4 106 053	23 730 764	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	23.2%	2 743 201	729 122	3 472 323	14.6%	16 852 086	2 288 246	19 140 332	80.7%	15 170 623	3 109 392	18 280 015	20.9%	(81.0%)
North West	NW	18 601 960	2 666 107	21 268 066	18 834 215	2 628 238	21 462 453	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	23.3%	2 374 474	266 014	2 640 488	12.3%	17 187 227	1 587 742	18 774 969	87.5%	14 972 749	1 835 072	16 807 821	16.0%	(84.3%)
Northern Cape	NC	7 579 497	1 284 505	8 864 002	7 319 221	1 211 929	8 531 150	1 918 275	119 614	2 037 890	23.0%	1 634 491	310 315	1 944 807	21.9%	1 674 462	145 152	1 819 614	21.3%	1 229 019	159 930	1 388 950	16.3%	6 456 249	735 012	7 191 261	84.3%	6 432 468	623 080	7 055 548	17.8%	(80.3%)
Western Cape	WC	61 397 522	11 076 082	72 473 604	61 970 226	9 367 491	71 337 718	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	23.3%	12 369 078	1 402 894	13 771 971	19.3%	60 199 739	3 441 352	63 641 091	89.2%	56 784 342	3 262 800	60 047 142	19.4%	(77.1%)
<b>Total National</b>		<b>409 077 588</b>	<b>69 316 877</b>	<b>478 394 465</b>	<b>420 774 592</b>	<b>60 604 777</b>	<b>481 379 368</b>	<b>109 431 800</b>	<b>28 281 307</b>	<b>137 713 108</b>	<b>28.8%</b>	<b>89 968 753</b>	<b>12 282 628</b>	<b>102 251 380</b>	<b>21.4%</b>	<b>93 890 308</b>	<b>8 899 590</b>	<b>102 789 899</b>	<b>21.4%</b>	<b>74 654 577</b>	<b>10 118 476</b>	<b>84 773 053</b>	<b>17.6%</b>	<b>367 945 438</b>	<b>59 582 001</b>	<b>427 527 440</b>	<b>88.8%</b>	<b>336 187 329</b>	<b>33 881 105</b>	<b>370 068 434</b>	<b>18.5%</b>	



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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020				Fourth Quarter 2018/19				Q4 of 2018/19 to Q4 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	4th 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		
<b>Summary per Top 19</b>																																	
	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%	545 089	17 045	562 134	18.7%	2 485 453	110 801	2 596 254	86.4%	2 162 227	91 905	2 254 132	20.2%	(75.1%)
	Emfuleni	GI421	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%	1 182 558	74 371	1 256 929	20.1%	5 865 355	100 256	5 965 610	95.3%	5 382 177	147 293	5 529 470	21.3%	(77.3%)
	Mogale City	GT481	3 056 921	191 489	3 248 410	3 116 791	220 527	3 337 319	208 118	(58 665)	149 453	4.6%	757 379	(9 235)	748 144	23.0%	679 679	78 993	758 672	22.7%	545 162	71 219	616 381	18.5%	2 190 338	82 312	2 272 650	68.1%	2 406 238	-	2 406 238	21.3%	(74.4%)
	Musundusi	KZN025	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%	-	-	-	-	1 268 746	98 469	1 367 216	22.6%	2 586 855	660 365	3 247 220	53.8%	6 211 994	470 449	6 682 443	46.1%	(79.5%)
	Newcastle	KZN025	1 978 515	10 543	1 989 058	1 913 466	151 272	2 064 738	540 133	22 652	562 785	28.3%	357 070	23 764	380 834	19.1%	617 613	13 657	631 270	30.6%	351 954	33 738	385 693	18.7%	1 866 770	93 811	1 960 582	95.0%	1 767 824	-	1 767 824	21.3%	(78.2%)
	uMhlatuze	KZN282	3 195 594	597 533	3 793 127	3 196 132	618 085	3 814 217	972 773	57 574	1 030 347	27.2%	569 062	30 529	599 591	18.8%	919 097	177 165	1 096 262	28.7%	618 655	34 612	653 267	17.1%	3 079 587	299 880	3 379 467	88.6%	2 863 396	345 685	3 209 081	21.2%	(79.6%)
	Polokwane	LIM354	3 794 802	1 889 186	5 683 988	3 952 669	1 556 201	5 508 870	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	18.9%	699 717	348 871	1 048 587	19.0%	3 371 128	992 761	4 363 889	79.2%	4 526 619	1 488 689	6 015 308	16.1%	(82.6%)
	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%	385 035	42 039	427 074	18.2%	1 779 703	79 490	1 859 194	79.4%	1 653 771	29 312	1 683 083	25.5%	(74.6%)
	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%	375 338	11 800	387 138	11.0%	2 688 798	73 998	2 762 796	78.6%	2 720 126	133 901	2 854 028	18.7%	(86.4%)
	Steve Tshwete	MP313	1 638 860	115 714	1 754 573	1 655 844	472 255	2 128 099	445 661	27 456	473 117	27.0%	436 816	15 962	452 777	25.8%	421 146	252 055	673 201	31.6%	393 347	157 536	550 883	25.9%	1 696 970	453 008	2 149 978	101.0%	1 080 199	85 713	1 165 912	24.0%	(52.8%)
	City of Mbombela	MP326	2 864 567	682 362	3 546 929	3 074 804	798 743	3 873 547	855 380	99 906	955 286	26.9%	754 356	199 917	954 273	26.8%	718 577	86 326	804 903	20.8%	525 124	120 247	645 372	16.7%	2 853 437	504 396	3 357 833	86.7%	2 794 647	488 112	3 282 759	15.8%	(80.3%)
	Sif Phelele	NCO91	2 203 612	184 285	2 387 897	2 104 885	189 636	2 294 521	681 678	25 967	707 645	29.6%	489 974	42 421	532 394	22.3%	379 395	17 861	397 255	17.3%	474 685	41 116	515 801	22.5%	2 025 731	127 365	2 153 096	93.8%	1 863 732	181 152	2 044 884	18.9%	(74.8%)
	Madibeng	NW372	1 829 055	281 797	2 110 852	1 920 679	304 431	2 225 111	572 422	4 844	577 266	27.3%	535 293	27 333	562 626	26.7%	306 323	63 464	369 786	16.6%	298 087	41 230	339 317	15.2%	1 712 125	136 871	1 848 996	83.1%	1 548 072	211 091	1 759 164	16.4%	(80.7%)
	Rustenburg	NW373	5 198 465	788 360	5 986 825	4 939 680	671 337	5 611 017	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	19.8%	843 353	130 314	973 667	17.4%	3 984 396	411 256	4 395 652	78.3%	3 304 326	552 959	3 857 285	14.3%	(74.8%)
	City of Matlosana	NW403	2 722 181	164 115	2 886 296	2 975 290	170 175	3 145 465	707 412	12 689	720 101	24.9%	824 349	38 891	863 240	29.9%	662 866	22 796	685 662	21.8%	376 739	1 691	378 430	12.0%	2 571 366	76 067	2 647 433	84.2%	2 507 373	174 938	2 682 310	20.0%	(85.9%)
	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%	181 138	11 145	192 282	11.6%	1 441 983	112 919	1 554 902	93.4%	1 460 405	15 604	1 476 009	18.7%	(87.0%)
	Drakenstein	WC023	2 331 777	378 030	2 709 807	2 317 678	308 394	2 626 072	584 609	26 943	611 553	22.6%	511 977	66 566	578 543	21.3%	562 609	63 896	626 505	23.9%	503 965	99 245	603 210	23.0%	2 163 161	256 650	2 419 811	92.1%	1 960 414	537 228	2 497 642	19.3%	(75.8%)
	Stellenbosch	WC024	1 778 647	558 277	2 336 924	1 686 575	577 906	2 264 481	481 269	94 074	575 343	24.6%	363 550	108 904	472 454	20.2%	368 383	70 659	439 042	19.4%	365 402	79 726	445 128	19.7%	1 578 604	353 364	1 931 968	85.3%	1 454 797	404 958	1 859 754	24.3%	(76.1%)
	George	WC044	2 203 434	344 372	2 547 806	2 366 367	292 051	2 658 418	422 787	34 550	457 338	18.0%	415 820	39 462	455 282	17.9%	529 511	17 465	546 976	20.6%	338 999	55 083	394 082	14.8%	1 707 116	146 561	1 853 677	69.7%	1 596 004	227 428	1 823 432	19.6%	(78.4%)
	<b>Total Top 19</b>		<b>55 744 501</b>	<b>7 613 722</b>	<b>63 358 223</b>	<b>56 587 367</b>	<b>7 789 309</b>	<b>64 376 676</b>	<b>13 949 100</b>	<b>1 250 305</b>	<b>15 199 405</b>	<b>24.0%</b>	<b>11 817 104</b>	<b>1 122 210</b>	<b>12 939 314</b>	<b>20.4%</b>	<b>11 609 580</b>	<b>1 230 117</b>	<b>12 839 697</b>	<b>19.9%</b>	<b>10 273 092</b>	<b>1 469 499</b>	<b>11 742 591</b>	<b>18.2%</b>	<b>47 648 876</b>	<b>5 072 131</b>	<b>52 721 007</b>	<b>81.9%</b>	<b>49 264 340</b>	<b>5 586 418</b>	<b>54 850 758</b>	<b>21.6%</b>	<b>(78.6%)</b>

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<b>Eastern Cape</b>																												
A	Eastern Cape																											
B	Buffalo City	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%	1 648 056	383 611	2 031 667	21.7%	6 878 947	1 212 729	8 091 675	86.3%	(73.1%)
B	Nelson Mandela Bay	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%	-	-	-	-	1 303 223	87 615	1 390 837	6.2%	1 035 561	70 032	1 105 593	4.9%	5 773 036	2 541 381	8 314 417	37.0%	(90.4%)
B	<b>Total Metros</b>	<b>27 805 264</b>	<b>3 570 041</b>	<b>31 375 305</b>	<b>27 808 442</b>	<b>4 065 980</b>	<b>31 874 422</b>	<b>5 343 733</b>	<b>2 519 085</b>	<b>7 862 817</b>	<b>25.1%</b>	<b>1 703 926</b>	<b>414 898</b>	<b>2 118 824</b>	<b>6.8%</b>	<b>2 920 707</b>	<b>366 484</b>	<b>3 287 191</b>	<b>10.3%</b>	<b>2 683 617</b>	<b>453 643</b>	<b>3 137 260</b>	<b>9.8%</b>	<b>12 651 983</b>	<b>3 754 110</b>	<b>16 406 093</b>	<b>51.5%</b>	<b>(83.6%)</b>
B	Dr Beyers Naude	359 393	32 447	391 841	390 739	63 350	454 089	143 243	5 172	148 415	37.9%	78 567	16 111	94 677	24.2%	76 165	6 218	82 383	18.1%	27 072	9 550	36 622	8.1%	325 046	37 051	362 097	79.7%	(89.1%)
B	Blue Crane Route	235 869	27 674	263 543	246 769	54 652	301 421	79 940	4 282	84 223	32.0%	61 837	12 382	74 219	28.2%	57 304	7 173	64 477	21.4%	34 627	12 537	47 165	15.6%	233 709	36 374	270 083	89.6%	(83.0%)
B	MaKana	484 420	39 069	523 489	543 790	86 164	629 954	165 204	5 524	170 728	32.6%	116 013	16 896	132 909	25.4%	108 338	9 703	118 040	18.7%	89 802	17 732	107 534	17.1%	479 356	49 855	529 212	84.0%	(75.1%)
B	Ndlambe	389 569	48 572	438 141	391 201	147 811	539 012	119 453	6 738	126 191	27.5%	7 561	109 796	24.0%	102 319	7 853	110 173	20.4%	66 781	37 087	103 868	18.3%	390 788	54 199	444 987	82.6%	(71.1%)	
B	Sundays River Valley	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%	19 842	9 007	20 749	7.4%	149 064	45 783	194 847	69.7%	(90.9%)
B	Kouga	836 693	93 110	929 803	846 865	192 276	1 039 141	258 103	8 916	267 020	28.7%	205 726	40 676	246 403	26.5%	198 253	29 114	227 367	21.9%	143 842	67 868	211 710	20.4%	805 925	146 574	952 500	91.7%	(75.1%)
B	Kou-Kamma	152 405	29 398	181 804	159 702	47 484	207 186	52 005	1 038	53 043	29.2%	30 933	6 166	37 098	20.4%	29 065	9 971	39 036	18.8%	16 623	2 627	19 249	9.3%	126 625	19 801	146 427	71.6%	(85.2%)
B	Sarah Baartman	148 975	1 418	150 393	163 328	7 240	170 568	85 459	-	85 459	56.8%	(8 212)	-	(8 212)	-	27 932	1 321	29 253	17.2%	4 799	767	5 566	3.3%	109 978	2 088	112 066	65.7%	(97.5%)
B	<b>Total Sarah Baartman</b>	<b>2 809 345</b>	<b>376 708</b>	<b>3 186 054</b>	<b>2 945 356</b>	<b>675 470</b>	<b>3 620 826</b>	<b>930 514</b>	<b>51 209</b>	<b>981 723</b>	<b>30.8%</b>	<b>642 883</b>	<b>112 404</b>	<b>755 287</b>	<b>23.7%</b>	<b>645 707</b>	<b>84 078</b>	<b>729 785</b>	<b>20.2%</b>	<b>403 388</b>	<b>144 034</b>	<b>547 422</b>	<b>15.1%</b>	<b>2 622 492</b>	<b>391 726</b>	<b>3 014 218</b>	<b>83.2%</b>	<b>(81.2%)</b>
B	Mbashe	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	29.1%	293 245	108 051	401 296	103.5%	783 709	240 944	1 024 654	264.2%	31.3%
B	Mngoma	342 126	79 407	421 533	363 580	85 302	448 882	130 189	724	130 914	31.1%	34 545	13 424	47 969	11.4%	106 032	15 203	121 235	27.0%	-	-	-	-	270 766	29 352	300 118	66.9%	(100.0%)
B	Great Kei	138 805	16 691	155 496	133 001	17 260	150 261	-	-	-	-	-	-	-	93 809	8 487	102 296	68.1%	-	-	-	-	270 766	29 352	300 118	66.9%	(100.0%)	
B	Amathahle	197 395	43 732	241 127	226 557	43 922	270 489	-	-	9 590	4.0%	15 467	478	16 144	6.7%	38 610	2 322	40 932	15.2%	173 771	585 409	759 181	280.7%	237 638	588 419	826 057	305.4%	125.3%
B	Ngqushwa	150 732	30 349	181 081	148 050	29 992	178 041	76 303	4 152	80 455	44.4%	30 575	4 524	35 099	19.4%	24 794	4 747	29 541	16.6%	130 542	29 111	159 653	89.7%	262 213	42 534	304 747	171.2%	5.5%
B	Raymond Mhlaba	1 552 687	422 178	1 974 865	1 600 569	392 173	1 992 742	-	-	-	-	-	-	-	-	-	-	-	-	141 233	53 308	194 541	9.8%	141 233	53 308	194 541	9.8%	(78.9%)
B	Amathole	1 552 687	422 178	1 974 865	1 600 569	392 173	1 992 742	-	-	-	-	-	-	-	-	-	-	-	-	141 233	53 308	194 541	9.8%	141 233	53 308	194 541	9.8%	(78.9%)
B	<b>Total Amathole</b>	<b>3 111 325</b>	<b>737 929</b>	<b>3 849 254</b>	<b>3 201 357</b>	<b>714 453</b>	<b>3 915 810</b>	<b>510 904</b>	<b>38 429</b>	<b>549 333</b>	<b>14.3%</b>	<b>520 417</b>	<b>43 713</b>	<b>564 130</b>	<b>14.7%</b>	<b>905 347</b>	<b>139 185</b>	<b>1 044 533</b>	<b>26.7%</b>	<b>769 227</b>	<b>788 459</b>	<b>1 557 686</b>	<b>39.8%</b>	<b>2 705 895</b>	<b>1 009 786</b>	<b>3 715 681</b>	<b>94.9%</b>	<b>(33.1%)</b>
B	Inxuba Yethemba	306 413	26 877	333 290	311 158	26 877	338 035	91 755	-	91 755	27.5%	37 432	240	37 672	11.3%	51 296	5 293	56 590	16.7%	30 462	1 779	32 241	9.5%	210 946	7 312	218 258	64.6%	(84.6%)
B	Intsika Yethu	213 803	53 402	267 205	208 925	55 218	264 143	75 770	9 811	85 581	32.0%	61 210	9 433	70 644	26.4%	197 944	(15 215)	182 729	69.2%	580 941	(27 324)	553 617	209.6%	915 866	(23 295)	892 571	337.9%	181.7%
B	Emalahleni (EC)	180 567	34 882	215 450	193 730	33 875	227 605	117 455	1 225	118 680	55.1%	50 709	11 917	62 627	29.1%	42 921	8 475	51 396	22.6%	12 219	5 000	17 219	7.6%	223 305	26 617	249 922	109.8%	(93.2%)
B	Engobo	192 049	70 849	262 898	227 253	102 186	329 439	73 474	6 733	80 207	30.5%	53 704	12 200	65 904	25.1%	41 387	2 308	43 695	13.3%	2 034	1 875	3 909	1.2%	170 598	23 117	193 715	58.8%	(97.9%)
B	Sakhisizwe	102 670	24 239	127 109	112 512	36 153	148 664	40 129	2 541	42 669	33.6%	18 938	6 952	25 890	20.4%	5 394	403	5 797	3.9%	20 972	4 195	25 168	16.9%	85 433	14 091	99 524	66.9%	(16.0%)
B	Enoch Mgijima	671 754	60 054	731 808	704 775	75 778	780 553	244 810	58	244 868	33.5%	197 240	22 161	219 422	30.0%	143 747	4 914	148 661	27.0%	61 983	1 735	63 718	8.2%	647 800	28 869	676 669	86.7%	(259.9%)
B	Chris Hani	948 222	420 411	1 368 633	1 216 743	413 385	1 630 128	105 412	25 459	130 871	9.6%	427 043	140 862	567 904	41.5%	399 402	1 266 453	454 446	27.9%	194 602	68 904	263 506	16.2%	1 126 459	290 268	1 416 727	86.7%	(79.1%)
B	<b>Total Chris Hani</b>	<b>2 615 678</b>	<b>690 715</b>	<b>3 306 393</b>	<b>2 975 096</b>	<b>743 471</b>	<b>3 718 567</b>	<b>748 805</b>	<b>45 827</b>	<b>794 632</b>	<b>24.0%</b>	<b>846 297</b>	<b>203 765</b>	<b>1 050 062</b>	<b>31.8%</b>	<b>882 091</b>	<b>61 222</b>	<b>943 313</b>	<b>25.4%</b>	<b>903 213</b>	<b>56 165</b>	<b>959 378</b>	<b>25.8%</b>	<b>3 380 406</b>	<b>366 979</b>	<b>3 747 385</b>	<b>100.8%</b>	<b>(58.8%)</b>
B	Elundini	239 745	102 622	342 367	313 059	88 043	401 102	89 653	23 254	112 907	29.6%	76 332	26 744	103 076	27.1%	24 069	18 997	43 066	10.7%	62 428	(7 560)	54 867	13.7%	252 482	61 435	313 917	78.3%	(81.2%)
B	Senqu	239 745	102 622	342 367	313 059	88 043	401 102	89 653	23 254	112 907	29.6%	76 332	26 744	103 076	27.1%	24 069	18 997	43 066	10.7%	62 428	(7 560)	54 867	13.7%	252 482	61 435	313 917	78.3%	(81.2%)
B	Walter Sisulu	258 654	27 386	286 040	284 490	27 416	311 906	34 198	-	34 198	12.0%	20 041	312	20 353	7.1%	30 944	3 971	34 915	11.2%	2 394	3 248	24 642	7.9%	252 451	41 610	295 060	94.1%	(95.5%)
B	Joe Gqabi	662 284	237 524	899 808	643 441	172 062	815 503	159 993	17 310	177 303	19.7%	124 244	20 708	144 952	16.1%	351 182	16 900	368 082	45.1%	242 417	-	242 417	29.7%	877 836	54 918	932 754	114.4%	(41.1%)
B	<b>Total Joe Gqabi</b>	<b>1 439 120</b>	<b>453 282</b>	<b>1 892 403</b>	<b>1 481 979</b>	<b>360 063</b>	<b>1 842 041</b>	<b>393 834</b>	<b>59 349</b>	<b>453 183</b>	<b>23.9%</b>	<b>281 827</b>	<b>64 717</b>	<b>346 545</b>	<b>18.3%</b>	<b>467 052</b>	<b>42 490</b>	<b>509 542</b>	<b>27.7</b>									

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020			O4 of 2018/19 to O4 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget		
<b>Free State</b>																														
A	Manguang	6 949 638	1 266 261	8 215 898	6 908 607	725 662	7 634 269	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	26.0%	1 235 776	147 912	1 383 688	18.1%	6 656 362	429 550	7 085 912	92.8%	(81.4%)		
	<b>Total Metros</b>	<b>6 949 638</b>	<b>1 266 261</b>	<b>8 215 898</b>	<b>6 908 607</b>	<b>725 662</b>	<b>7 634 269</b>	<b>2 025 412</b>	<b>48 284</b>	<b>2 073 696</b>	<b>25.2%</b>	<b>1 512 479</b>	<b>130 577</b>	<b>1 643 057</b>	<b>20.0%</b>	<b>1 882 695</b>	<b>102 777</b>	<b>1 985 472</b>	<b>26.0%</b>	<b>1 235 776</b>	<b>147 912</b>	<b>1 383 688</b>	<b>18.1%</b>	<b>6 656 362</b>	<b>429 550</b>	<b>7 085 912</b>	<b>92.8%</b>	<b>(81.4%)</b>		
B	Letsemeng	FS161	(147 345)	285 810	138 464	150 181	47 503	197 684	40 259	6 893	47 152	34.1%	32 048	54	32 102	23.2%	12 665	25	12 690	6.4%	8 112	-	8 112	4.1%	93 085	6 972	100 057	50.6%	(90.8%)	
B	Kopanong	FS162	402 844	94 780	497 624	267 083	51 779	318 862	-	-	-	-	-	-	-	-	45 573	(27 943)	17 630	5.5%	2 140	-	2 140	0.7%	47 713	(27 943)	19 770	6.2%	(98.3%)	
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%	25 990	15 899	41 889	13.7%	76 029	23 320	99 349	32.4%	(76.0%)	
C	Xhariep	DC16	67 452	-	67 452	70 409	246	70 655	18 989	246	19 235	28.2%	15 088	-	15 088	22.4%	38 126	298	38 424	54.4%	18 565	55	18 621	26.4%	90 770	353	91 122	129.0%	(71.1%)	
	<b>Total Xhariep</b>		<b>550 150</b>	<b>459 892</b>	<b>1 010 042</b>	<b>714 892</b>	<b>178 831</b>	<b>893 723</b>	<b>85 609</b>	<b>9 380</b>	<b>94 989</b>	<b>9.4%</b>	<b>57 150</b>	<b>54</b>	<b>57 204</b>	<b>5.7%</b>	<b>110 029</b>	<b>(22 686)</b>	<b>87 343</b>	<b>9.8%</b>	<b>54 806</b>	<b>15 954</b>	<b>70 762</b>	<b>7.9%</b>	<b>307 596</b>	<b>2 702</b>	<b>310 298</b>	<b>34.7%</b>	<b>(84.5%)</b>	
B	Masibiyana	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%	50 101	-	50 101	4.8%	181 533	2 326 120	2 507 653	239.6%	(71.1%)	
B	Tokologo	FS182	(208 937)	201 746	(7 191)	130 349	202 244	332 593	47 238	-	47 238	(65.9%)	21 192	3 244	24 436	(39.8%)	30 349	-	30 349	9.1%	14 933	169 532	184 465	55.5%	113 712	172 776	286 488	86.1%	39.6%	
B	Tswelopele	FS183	125 178	-	125 178	155 126	-	155 126	65 772	-	65 772	52.5%	40 071	-	40 071	32.0%	40 402	4	40 406	26.0%	13 322	20	13 341	8.6%	159 567	24	159 591	102.9%	(91.1%)	
B	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%	545 089	17 045	562 134	18.7%	2 485 453	110 801	2 596 254	86.4%	(75.1%)	
B	Nala	FS185	386 732	34 053	420 785	470 775	22 747	493 522	-	-	-	-	-	22 831	-	22 831	5.4%	40 418	-	40 418	8.2%	36 026	-	36 026	7.3%	99 275	-	99 275	20.1%	(86.7%)
C	Lejweleputswa	DC18	133 615	16 300	149 915	134 499	17 100	151 599	54 316	22	54 338	36.2%	3 131	202	3 334	2.2%	34 898	206	35 104	23.2%	1 629	424	2 053	1.4%	93 975	854	94 829	62.6%	(98.8%)	
	<b>Total Lejweleputswa</b>		<b>3 401 714</b>	<b>516 714</b>	<b>3 923 828</b>	<b>3 964 437</b>	<b>1 224 434</b>	<b>5 188 871</b>	<b>936 615</b>	<b>2 358 493</b>	<b>3 295 307</b>	<b>84.0%</b>	<b>743 331</b>	<b>40 471</b>	<b>783 802</b>	<b>20.0%</b>	<b>792 270</b>	<b>36 589</b>	<b>828 859</b>	<b>16.0%</b>	<b>661 100</b>	<b>187 021</b>	<b>848 121</b>	<b>16.3%</b>	<b>3 133 515</b>	<b>2 622 575</b>	<b>5 756 090</b>	<b>110.9%</b>	<b>(73.0%)</b>	
B	Saiso	FS191	521 774	165 018	686 792	515 234	162 328	677 561	161 131	8 400	169 531	24.7%	32 000	27 741	59 741	16.0%	199 865	17 693	217 557	32.1%	80 129	57 367	137 496	17.3%	503 125	111 201	614 326	90.7%	(79.7%)	
B	Ditlhabeng	FS192	776 641	67 388	844 029	786 605	80 218	866 823	221 349	14 147	245 396	29.1%	197 928	21 693	219 622	26.0%	176 865	12 028	188 894	21.8%	89 341	28 578	117 919	13.6%	695 384	76 447	771 831	89.0%	(85.1%)	
B	Nketoana	FS193	331 321	91 313	422 634	332 088	91 313	423 401	112 075	7 534	119 609	28.3%	83 550	9 984	93 534	22.1%	73 968	5 007	78 975	18.7%	40 347	13 928	54 275	17.5%	329 941	36 452	366 393	86.5%	(77.4%)	
B	Matlufi-a-Phofung	FS194	1 614 149	229 981	1 844 131	1 751 092	240 945	1 992 037	377 142	13 380	390 522	21.2%	183 069	71 081	254 150	13.8%	514 720	36 531	551 251	27.7%	194 822	48 330	243 152	12.2%	1 269 753	169 322	1 439 075	72.2%	(80.6%)	
B	Phumolela	FS195	154 617	-	154 617	155 359	30 809	186 169	44 430	-	44 430	28.7%	11 078	6 084	17 162	11.1%	17 641	5 380	23 022	12.4%	10 850	5 302	16 152	8.7%	83 999	16 766	100 765	54.1%	(72.1%)	
B	Mantsopa	FS196	268 059	36 588	304 647	277 365	38 958	316 324	13 086	694	13 781	4.5%	34 691	2 824	37 515	12.3%	22 841	1 509	24 350	7.7%	-	70 619	5 027	-	-	75 646	23.9%	(100.0%)		
C	Thabo Mofutsanyana	DC19	186 876	-	186 876	134 973	-	134 973	65 975	-	65 975	35.3%	55 370	-	55 370	29.6%	36 515	-	36 515	27.1%	11 632	-	11 632	8.6%	169 492	-	169 492	75.6%	(97.8%)	
	<b>Total Thabo Mofutsanyana</b>		<b>3 853 437</b>	<b>590 290</b>	<b>4 443 726</b>	<b>3 952 715</b>	<b>644 572</b>	<b>4 597 287</b>	<b>1 005 088</b>	<b>44 155</b>	<b>1 049 242</b>	<b>23.6%</b>	<b>647 688</b>	<b>139 407</b>	<b>787 095</b>	<b>17.7%</b>	<b>1 042 416</b>	<b>78 148</b>	<b>1 120 564</b>	<b>24.4%</b>	<b>427 121</b>	<b>153 504</b>	<b>580 626</b>	<b>12.6%</b>	<b>3 122 313</b>	<b>415 214</b>	<b>3 537 527</b>	<b>76.9%</b>	<b>(84.3%)</b>	
B	Moghaka	FS201	911 338	80 143	991 481	876 105	74 494	950 598	238 930	14 985	253 915	25.6%	220 008	10 648	230 657	23.3%	192 347	8 590	200 937	21.1%	134 409	13 774	148 182	15.6%	785 694	47 949	833 643	87.7%	(81.1%)	
B	Nquthu	FS203	791 221	143 590	934 812	764 427	109 543	873 969	196 308	12 541	208 849	22.3%	164 308	19 273	183 581	19.6%	221 201	13 747	235 027	26.9%	111 656	28 418	140 074	16.0%	693 633	73 979	767 612	87.8%	(80.8%)	
B	Masimaholo	FS204	1 312 052	294 517	1 606 569	1 304 617	251 592	1 556 410	374 301	8 154	382 455	23.8%	302 975	20 422	323 396	20.1%	299 464	5 077	304 542	19.6%	231 356	7 432	238 788	15.3%	1 200 096	41 086	1 241 182	80.3%	(79.0%)	
B	Matibe	FS205	230 659	44 672	275 331	229 860	40 572	270 432	-	-	-	-	-	44 200	-	44 200	16.1%	-	-	-	-	243	-	243	0.1%	44 443	-	44 443	16.4%	(99.9%)
C	Fezile Dabi	DC20	163 263	3 000	166 263	171 659	2 513	174 172	68 156	24	68 180	41.0%	55 830	214	56 045	33.7%	42 291	1 202	43 493	25.0%	652	79	731	0.4%	166 928	1 520	168 448	96.7%	(99.5%)	
	<b>Total Fezile Dabi</b>		<b>3 408 533</b>	<b>565 922</b>	<b>3 974 455</b>	<b>3 346 867</b>	<b>478 714</b>	<b>3 825 582</b>	<b>877 775</b>	<b>35 704</b>	<b>913 479</b>	<b>23.0%</b>	<b>787 321</b>	<b>50 557</b>	<b>837 878</b>	<b>21.1%</b>	<b>755 383</b>	<b>28 616</b>	<b>783 999</b>	<b>20.5%</b>	<b>478 315</b>	<b>49 703</b>	<b>528 018</b>	<b>13.8%</b>	<b>2 898 794</b>	<b>164 581</b>	<b>3 063 375</b>	<b>80.1%</b>	<b>(82.5%)</b>	
	<b>Total Free State</b>		<b>18 168 871</b>	<b>3 399 079</b>	<b>21 567 950</b>	<b>18 887 519</b>	<b>3 252 213</b>	<b>22 139 732</b>	<b>4 930 698</b>	<b>2 496 016</b>	<b>7 426 714</b>	<b>34.4%</b>	<b>3 747 969</b>	<b>361 067</b>	<b>4 109 036</b>	<b>19.1%</b>	<b>4 582 793</b>	<b>223 445</b>	<b>4 806 237</b>	<b>21.7%</b>	<b>2 857 120</b>	<b>554 095</b>	<b>3 411 215</b>	<b>15.4%</b>	<b>16 118 580</b>	<b>3 624 622</b>	<b>19 743 202</b>	<b>89.2%</b>	<b>(80.8%)</b>	

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020				O4 of 2018/19 to O4 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
<b>Gauteng</b>																													
A	City of Ekurhuleni	EKU	38 665 061	7 417 207	46 082 268	39 148 558	5 000 624	44 149 183	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	18.1%	8 795 343	1 240 177	10 035 520	22.7%	35 688 228	3 968 576	39 656 804	89.8%	(74.1%)
A	City of Johannesburg	JHB	57 485 417	7 754 430	65 239 846	65 344 870	5 210 015	70 554 885	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	24.6%	14 340 343	907 396	15 247 739	21.6%	64 082 574	4 467 482	68 550 057	97.2%	(73.1%)
A	City of Tshwane	TSH	40 842 083	3 783 588	44 625 672	41 045 621	3 695 118	44 740 739	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%	7 812 163	-	7 812 163	17.5%	32 718 455	276 878	32 995 333	73.7%	(74.8%)
<b>Total Metros</b>			<b>136 992 562</b>	<b>18 955 225</b>	<b>155 947 786</b>	<b>145 539 049</b>	<b>13 905 757</b>	<b>159 444 807</b>	<b>35 148 694</b>	<b>1 590 001</b>	<b>36 738 695</b>	<b>23.6%</b>	<b>33 708 221</b>	<b>2 703 670</b>	<b>36 411 890</b>	<b>23.3%</b>	<b>32 684 494</b>	<b>2 271 693</b>	<b>34 956 186</b>	<b>21.9%</b>	<b>30 947 849</b>	<b>2 147 573</b>	<b>33 095 422</b>	<b>20.8%</b>	<b>132 489 258</b>	<b>8 712 936</b>	<b>141 202 194</b>	<b>88.6%</b>	<b>(73.8%)</b>
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%	1 182 558	74 371	1 256 929	20.1%	5 865 355	100 256	5 965 610	95.3%	(77.3%)
B	Midvaal	GT422	1 149 520	135 184	1 284 704	1 185 873	153 277	1 339 151	312 770	9 414	322 184	25.1%	307 718	28 472	336 190	26.2%	266 058	16 335	282 393	21.7%	218 961	59 899	278 860	20.8%	1 105 507	114 120	1 219 628	91.1%	(75.6%)
B	Lesedi	GT423	891 140	82 354	973 494	865 517	59 686	925 203	248 031	1 053	249 084	25.0%	220 942	10 938	231 881	23.8%	218 995	12 213	231 207	25.0%	173 684	12 343	186 026	20.1%	861 651	36 547	898 198	97.1%	(76.6%)
C	Sedibeng	DC42	405 811	1 750	407 561	390 715	2 283	392 997	125 456	238	125 694	30.8%	122 571	261	122 833	30.1%	94 849	123	94 972	24.2%	15 006	80	15 086	3.8%	357 882	702	358 585	91.2%	(95.9%)
<b>Total Sedibeng</b>			<b>8 220 070</b>	<b>690 854</b>	<b>8 910 923</b>	<b>8 367 712</b>	<b>550 694</b>	<b>8 918 406</b>	<b>2 451 138</b>	<b>10 685</b>	<b>2 461 823</b>	<b>27.6%</b>	<b>2 140 260</b>	<b>62 494</b>	<b>2 202 754</b>	<b>24.7%</b>	<b>2 008 789</b>	<b>31 753</b>	<b>2 040 542</b>	<b>22.9%</b>	<b>1 590 209</b>	<b>146 694</b>	<b>1 736 902</b>	<b>19.5%</b>	<b>8 190 395</b>	<b>251 626</b>	<b>8 442 021</b>	<b>94.7%</b>	<b>(77.8%)</b>
B	Mogale City	GT481	3 056 921	191 489	3 248 410	3 116 791	220 527	3 337 319	208 118	(58 665)	149 453	4.6%	757 379	(9 235)	748 144	23.0%	679 679	78 993	758 672	22.7%	545 162	71 219	616 381	18.5%	2 190 338	82 312	2 272 650	68.1%	(74.4%)
B	Merapong City	GT484	1 674 725	81 346	1 756 071	1 656 222	266 043	1 922 265	445 730	-	445 730	25.4%	437 951	-	437 951	24.9%	409 459	-	409 459	21.3%	251 002	-	251 002	13.1%	1 544 142	-	1 544 142	80.3%	(78.7%)
B	Rand West City	GT485	2 024 564	206 088	2 230 652	1 858 163	173 728	2 031 890	538 620	10 188	548 808	24.6%	441 820	62 991	504 811	22.6%	409 207	43 703	452 909	22.3%	376 934	44 879	421 813	20.8%	1 766 582	161 760	1 928 341	94.9%	(78.8%)
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%	21 827	-	21 827	9.9%	230 026	-	230 026	104.4%	(92.5%)
<b>Total West Rand</b>			<b>6 984 011</b>	<b>490 923</b>	<b>7 474 934</b>	<b>6 851 422</b>	<b>660 298</b>	<b>7 511 720</b>	<b>1 270 543</b>	<b>(48 478)</b>	<b>1 222 066</b>	<b>16.3%</b>	<b>1 711 590</b>	<b>53 756</b>	<b>1 765 346</b>	<b>23.6%</b>	<b>1 554 029</b>	<b>122 696</b>	<b>1 676 724</b>	<b>22.3%</b>	<b>1 194 926</b>	<b>116 098</b>	<b>1 311 023</b>	<b>17.5%</b>	<b>5 731 088</b>	<b>244 072</b>	<b>5 975 160</b>	<b>79.5%</b>	<b>(77.7%)</b>
<b>Total Gauteng</b>			<b>152 196 642</b>	<b>20 137 002</b>	<b>172 333 644</b>	<b>160 758 183</b>	<b>15 116 750</b>	<b>175 874 933</b>	<b>38 870 375</b>	<b>1 552 209</b>	<b>40 422 584</b>	<b>23.5%</b>	<b>37 560 070</b>	<b>2 819 919</b>	<b>40 379 990</b>	<b>23.4%</b>	<b>36 247 312</b>	<b>2 426 141</b>	<b>38 673 453</b>	<b>22.0%</b>	<b>33 732 984</b>	<b>2 410 364</b>	<b>36 143 348</b>	<b>20.6%</b>	<b>146 410 741</b>	<b>9 208 634</b>	<b>155 619 375</b>	<b>88.5%</b>	<b>(74.2%)</b>

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Capital			First Quarter 2019/20			Second Quarter 2019/20			Third Quarter 2019/20			Fourth Quarter 2019/20			Year to date: 30 June 2020			Q4 of 2018/19 to Q4 of 2019/20							
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total								
	<b>Kwazulu-Natal</b>																													
A	eThekweni	39 248 508	5 149 304	44 397 812	39 630 767	2 914 769	42 545 536	10 917 443	170 867	11 088 310	25.0%	6 329 627	304 079	6 633 706	14.9%	9 455 578	339 875	9 795 453	23.0%	7 491 387	578 936	8 070 323	19.0%	34 194 036	1 393 757	35 587 792	83.6%	(66.0%)		
A	Total Metros	<b>39 248 508</b>	<b>5 149 304</b>	<b>44 397 812</b>	<b>39 630 767</b>	<b>2 914 769</b>	<b>42 545 536</b>	<b>10 917 443</b>	<b>170 867</b>	<b>11 088 310</b>	<b>25.0%</b>	<b>6 329 627</b>	<b>304 079</b>	<b>6 633 706</b>	<b>14.9%</b>	<b>9 455 578</b>	<b>339 875</b>	<b>9 795 453</b>	<b>23.0%</b>	<b>7 491 387</b>	<b>578 936</b>	<b>8 070 323</b>	<b>19.0%</b>	<b>34 194 036</b>	<b>1 393 757</b>	<b>35 587 792</b>	<b>83.6%</b>	<b>(66.0%)</b>		
B	Umdoni	KZN212	327 526	44 178	371 704	355 567	28 411	383 977	106 594	4 333	110 927	29.8%	75 920	4 884	80 803	21.7%	77 844	6 915	85 759	22.3%	39 844	6 811	46 655	12.2%	300 201	23 944	324 145	84.4%	(84.8%)	
B	Umkhumbi	KZN213	156 636	37 051	193 686	182 783	12 942	312 425	123 876	40 520	164 397	84.9%	57 820	10 788	68 608	35.4%	28 525	6 959	35 484	21.2%	4 008	8 648	12 657	4.2%	214 231	66 485	280 716	89.9%	(91.6%)	
B	uMuziwabantu	KZN214	184 406	98 562	283 169	196 190	74 385	270 575	72 303	3 905	76 208	26.9%	40 335	18 263	58 598	20.8%	14 322	21 847	36 169	13.4%	43 276	19 816	63 092	23.3%	10 437	63 831	74 268	86.6%	(66.1%)	
B	Ray Nkonyeni	KZN216	1 049 711	134 794	1 184 505	1 065 149	94 827	1 159 976	314 793	11 599	326 392	27.6%	251 863	21 525	273 388	23.1%	169 286	20 742	190 028	16.4%	90 527	24 823	115 350	9.9%	826 469	78 688	905 157	78.0%	(88.3%)	
C	Ugu	DC21	1 234 598	282 901	1 517 299	1 172 991	261 902	1 434 053	614 364	9 635 019	10 249 379	675.5%	300 595	45 035	345 630	23.5%	474 958	45 449	540 407	37.3%	180 773	94 788	275 561	19.2%	1 570 615	9 840 291	11 410 901	795.7%	(71.9%)	
B	Total Ugu		<b>2 952 877</b>	<b>597 486</b>	<b>3 550 363</b>	<b>2 972 380</b>	<b>588 626</b>	<b>3 561 006</b>	<b>1 231 928</b>	<b>9 695 376</b>	<b>307.8%</b>	<b>726 723</b>	<b>100 444</b>	<b>827 167</b>	<b>23.3%</b>	<b>744 934</b>	<b>122 532</b>	<b>867 466</b>	<b>24.9%</b>	<b>358 427</b>	<b>154 886</b>	<b>513 314</b>	<b>14.4%</b>	<b>3 082 012</b>	<b>10 073 239</b>	<b>13 155 250</b>	<b>369.4%</b>	<b>(82.2%)</b>		
B	uMshwathi	KZN221	111 003	24 536	135 539	140 098	26 541	166 639	108 102	332 550	305.1%	53 696	1 406	55 102	40.7%	132 291	336 486	468 777	281.3%	177 756	341 057	518 813	311.3%	471 844	1 011 500	1 483 344	890.2%	171.5%		
B	uMngeni	KZN222	419 526	40 172	459 698	424 739	42 231	466 970	109 404	1 825	111 229	24.2%	100 462	1 684	102 146	22.2%	94 122	10 694	104 816	22.4%	76 753	10 348	87 101	8.7%	380 741	24 550	405 291	86.8%	(77.4%)	
B	Mpofana	KZN223	174 139	17 035	191 174	159 137	17 035	176 172	41 910	8 558	50 568	26.5%	30 552	-	30 552	-	120 256	16 688	28 194	16.0%	9 120	705	9 825	10.6%	109 608	9 531	119 139	67.6%	(87.5%)	
B	Impendle	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%	1 905	2 174	4 079	6.4%	57 390	41 415	98 804	154.0%	(92.5%)	
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%	-	1 268 746	98 469	1 367 216	22.6%	2 586 855	660 365	3 247 220	53.8%	(79.5%)				
B	Mkhambathini	KZN226	104 478	20 976	125 454	100 430	22 957	123 387	64 497	200 312	241 809	211.1%	28 627	11 651	40 278	52.1%	23 174	4 318	27 492	22.3%	9 955	8 991	10 846	8.8%	126 253	21 172	147 425	278.3%	(90.8%)	
B	Richmond	KZN227	109 577	26 155	135 732	108 077	37 404	145 480	33 784	5 246	39 030	28.9%	28 922	4 617	33 539	24.7%	21 865	4 031	25 896	17.8%	(5 956)	3 745	(2 211)	(11.0%)	78 614	17 639	96 253	66.2%	(103.8%)	
C	uMngungundlovu	DC22	936 636	171 944	1 108 580	912 447	233 049	1 145 496	577 611	3 016 489	3 594 100	334.2%	454 067	3 063 556	3 517 623	317.3%	87 243	25 057	89 590	9.8%	89 590	36 909	126 498	11.0%	1 208 610	6 142 008	7 350 619	641.7%	(87.0%)	
B	Total uMngungundlovu		<b>7 511 235</b>	<b>892 521</b>	<b>8 403 756</b>	<b>7 500 044</b>	<b>827 285</b>	<b>8 327 388</b>	<b>2 293 371</b>	<b>4 148 849</b>	<b>6 442 220</b>	<b>76.7%</b>	<b>701 284</b>	<b>3 097 590</b>	<b>3 798 875</b>	<b>45.2%</b>	<b>397 291</b>	<b>383 443</b>	<b>780 734</b>	<b>9.4%</b>	<b>1 627 868</b>	<b>494 298</b>	<b>2 122 166</b>	<b>25.5%</b>	<b>5 019 815</b>	<b>8 124 180</b>	<b>13 143 995</b>	<b>154.8%</b>	<b>(75.3%)</b>	
B	Oxhathambeni	KZN235	180 506	33 374	213 880	180 375	40 254	220 629	66 168	8 879	75 047	35.1%	57 326	7 936	65 262	30.5%	43 394	5 713	49 108	22.2%	12 319	6 599	19 918	8.6%	157 207	29 128	186 334	94.4%	(89.3%)	
B	Inkosi Dlamini Baleke	KZN237	614 022	37 661	651 683	625 654	48 055	673 709	209 070	255 070	16 449	221 520	34.0%	91 670	105 190	196 860	16.1%	159 540	8 516	168 056	24.6%	69 530	6 976	76 506	11.4%	525 810	45 461	571 271	84.8%	(85.4%)
B	Alford Duma	KZN238	924 811	89 083	1 013 894	909 105	105 003	1 014 109	297 072	15 720	315 692	31.1%	237 138	14 650	251 788	24.8%	253 560	61 265	269 426	26.9%	128 392	19 743	148 134	11.6%	918 563	66 477	985 039	97.1%	(82.2%)	
C	Uthukela	DC23	768 913	152 920	921 833	834 890	114 035	948 925	259 832	22 160	281 992	30.6%	230 188	21 042	251 230	27.3%	220 940	21 328	242 268	25.5%	54 567	43 645	98 212	10.3%	765 508	108 175	873 683	92.1%	(89.1%)	
B	Total Uthukela		<b>2 488 252</b>	<b>313 038</b>	<b>2 801 290</b>	<b>2 550 025</b>	<b>307 347</b>	<b>2 857 372</b>	<b>638 280</b>	<b>894 250</b>	<b>31.9%</b>	<b>616 302</b>	<b>57 148</b>	<b>673 450</b>	<b>24.0%</b>	<b>676 936</b>	<b>51 922</b>	<b>728 857</b>	<b>25.5%</b>	<b>264 807</b>	<b>76 963</b>	<b>341 770</b>	<b>12.0%</b>	<b>2 389 087</b>	<b>249 241</b>	<b>2 638 328</b>	<b>92.3%</b>	<b>(88.2%)</b>		
B	Endumeni	KZN241	340 154	15 610	355 764	338 929	15 610	354 539	97 863	1 594	99 456	28.0%	75 388	9 289	84 677	26.2%	74 556	3 600	78 156	22.0%	59 331	2 840	62 171	17.5%	307 137	8 933	316 070	89.1%	(80.8%)	
B	Nquthu	KZN242	217 478	89 678	307 156	222 739	94 581	317 320	37 330	8 074	45 404	24.6%	30 030	4 617	34 647	8.2%	78 103	14 281	92 383	29.1%	64 442	34 039	98 482	31.0%	164 195	59 935	224 129	70.6%	(62.9%)	
B	Mbitanga	KZN244	219 662	60 770	280 432	218 846	59 662	278 507	80 528	8 412	88 940	31.7%	68 618	11 794	80 412	28.7%	55 260	9 208	64 468	23.1%	23 030	17 657	40 687	14.6%	227 436	47 061	274 497	98.6%	(68.9%)	
B	Umvoti	KZN245	298 329	56 362	354 690	299 745	20 913	320 657	89 928	7 092	97 020	27.4%	81 437	6 224	87 661	24.7%	67 377	4 079	69 447	21.0%	36 009	8 840	44 849	14.0%	274 751	24 226	298 978	93.2%	(84.6%)	
C	Umtshwathi	DC24	406 464	296 462	702 926	757 116	456 937	301 880	758 817	36 904	18 762	55 666	7.4%	143 545	71 729	215 274	28.4%	115 054	44 320	159 374	21.0%	35 025	87 051	122 076	16.1%	330 527	221 871	552 398	72.8%	(82.1%)
B	Total Umtshwathi		<b>1 536 275</b>	<b>518 882</b>	<b>2 055 157</b>	<b>1 537 195</b>	<b>492 645</b>	<b>2 029 840</b>	<b>310 548</b>	<b>38 610</b>	<b>349 157</b>	<b>17.0%</b>	<b>385 312</b>	<b>99 501</b>	<b>484 814</b>	<b>23.6%</b>	<b>390 349</b>	<b>73 488</b>	<b>463 837</b>	<b>22.9%</b>	<b>217 837</b>	<b>150 427</b>	<b>368 264</b>	<b>18.1%</b>	<b>1 804 076</b>	<b>362 026</b>	<b>2 166 072</b>	<b>82.1%</b>	<b>(78.3%)</b>	
B	Newcastle	KZN252	1 978 515	105 433	2 083 948	1 913 466	151 272	2 064 738	540 133	22 652	562 785	28.3%	357 070	23 764	380 834	19.1%	617 613	13 657	631 270	30.6%	351 954	33 738	385 693	18.7%	1 366 070	93 811	1 460 881	95.0%	(78.2%)	
B	Emadlangeni	KZN253	90 200	18 595	108 795	92 654	17 935	110 589	62 104	793 411	855 515	786.4%	22 135	2 878	25 013	23.0%	74 575	165 959	240 534	217.5%	14 258	3 814	18 072	16.3%	173 073	966 063	1 139 135	1030.1%	(79.2%)	
B	Dannhauser	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	29.8%	32 209	4 878	37 087	15.9%	5 799	2 514	8 313	3.6%	12 082	40 580	52 662	71.1%	(94.7%)	
C	Amajuba	DC25	208 147	87 457	295 60																									

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Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020			O4 of 2018/19 to O4 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget			
<b>Limpopo</b>																															
B	Greater Giyani	LIM331	366 373	104 204	470 577	459 868	93 487	553 354	291 030	2 461 886	2 752 916	585.0%	31 981	23 269	55 251	11.7%	113 496	25 435	138 931	25.1%	36 152	15 632	51 784	9.4%	472 660	2 526 222	2 998 881	541.9%	(59.0%)		
B	Greater Letaba	LIM332	407 534	151 354	558 889	363 951	116 707	480 657	134 635	14 012	148 647	26.6%	85 409	25 470	110 879	19.8%	21 577	239 393	260 970	7.6%	(2 228)	2 410	182	0.0%	239 393	57 076	296 469	61.7%	(100.0%)		
B	Greater Tzaneen	LIM333	1 269 626	142 720	1 412 346	1 268 958	154 393	1 423 351	391 909	34 591	426 501	30.2%	318 472	2 034	320 505	22.7%	276 193	47 854	324 046	22.8%	177 753	10 166	187 920	13.2%	1 164 327	94 645	1 258 972	88.5%	(83.7%)		
B	Ba-Phalaborwa	LIM334	546 994	47 225	594 219	542 860	49 339	592 198	183 947	7 494	191 442	32.2%	88 467	7 000	95 467	16.1%	82 622	8 119	90 741	15.3%	74 345	6 494	80 839	13.7%	429 381	29 108	458 489	77.4%	(84.5%)		
B	Maruleng	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%	24 555	1 274	25 829	8.3%	128 381	32 890	161 271	51.6%	(84.9%)		
C	Mopani	DC33	1 173 009	563 730	1 736 739	1 170 153	553 912	1 724 065	390 688	72 385	463 073	26.7%	709	94 719	95 428	5.5%	88	114 887	114 976	6.7%	2 793	39 593	42 386	2.5%	394 278	321 585	715 863	41.5%	-		
<b>Total Mopani</b>																															
B	Musina	LIM341	4 009 838	1 055 934	5 065 772	4 064 444	1 021 905	5 086 350	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	14.1%	313 370	75 569	388 939	7.6%	2 828 419	3 061 525	5 889 945	115.8%	(84.2%)		
B	Thulamela	LIM342	747 529	170 383	917 912	726 379	155 850	882 229	241 660	38 481	280 140	30.5%	209 590	61 258	270 848	29.5%	186 922	31 723	218 645	24.8%	66 916	13 889	80 805	9.2%	705 088	145 351	850 439	96.4%	(89.1%)		
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)	217 331	22.9%	123 416	2 615	126 031	13.5%	854 859	1 569	856 428	91.7%	(85.6%)		
B	Collins Chabane	LIM345	401 775	183 931	585 706	431 618	277 002	708 620	59 300	37 294	96 594	16.5%	138 876	57 805	196 681	33.6%	104 508	33 123	137 630	19.4%	6 749	22 589	29 338	4.1%	309 433	150 810	460 243	64.9%	(93.9%)		
C	Vhembe	DC34	1 698 952	-	1 698 952	1 274 647	679 013	1 953 660	549 407	-	549 407	32.3%	539 052	30 984	570 037	33.6%	164 632	324 394	489 026	25.0%	281 893	97 053	378 946	19.4%	1 534 986	452 431	1 987 417	101.7%	(73.0%)		
<b>Total Vhembe</b>																															
B	Bloubaerg	LIM351	288 767	69 533	358 300	288 075	64 385	352 461	116 090	4 912	121 002	33.8%	72 813	18 309	91 122	25.4%	62 765	11 122	73 887	22.2%	9 098	11 460	20 557	6.2%	260 766	45 803	306 569	92.2%	(92.2%)		
B	Makalele	LIM352	227 596	55 441	283 038	223 796	46 195	269 991	72 438	13 139	85 577	30.2%	58 902	18 358	77 260	27.3%	48 146	2 262	50 408	18.7%	9 952	3 208	13 160	4.9%	189 518	36 967	226 485	83.9%	(93.6%)		
B	Pobokwane	LIM354	3 794 002	1 889 186	5 683 188	3 952 649	1 556 201	5 508 850	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	18.9%	699 717	348 871	1 048 587	19.0%	3 371 128	992 161	4 363 289	79.2%	(82.4%)		
B	Lepelle-Nkumpi	LIM355	354 367	104 166	458 533	357 556	115 328	472 884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	693 752	27 776	721 528	741 843	136 367	878 210	272 221	77 650	349 871	48.5%	222 658	108 080	330 738	45.8%	174 741	75 053	249 794	28.4%	29 301	37 239	66 540	7.6%	698 921	298 022	996 943	113.5%	(92.1%)		
<b>Total Capricorn</b>																															
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%	8 619	51 542	60 161	10.7%	232 060	38 099	270 158	55.9%	(80.6%)		
B	Lephalale	LIM362	540 784	97 568	638 352	559 295	138 232	697 527	142 826	4 159	146 985	23.0%	117 748	25 465	143 213	22.4%	139 611	8 157	147 768	21.2%	97 180	19 306	116 486	16.7%	497 366	57 086	554 452	79.5%	(78.8%)		
B	Bela Bela	LIM366	430 564	75 615	506 180	423 640	84 315	507 955	106 044	4 838	110 882	21.9%	107 629	12 227	122 727	24.2%	101 747	13 592	115 338	22.7%	42 568	4 827	47 395	9.3%	357 988	38 354	396 342	78.0%	(87.7%)		
B	Mogalakwena	LIM367	1 041 006	515 363	1 556 370	1 052 545	533 458	1 586 003	328 541	50 699	379 241	24.4%	248 429	59 056	307 485	19.8%	264 458	58 111	322 569	20.3%	96 963	14 420	111 384	7.0%	938 391	182 287	1 120 678	70.7%	(90.4%)		
B	Madimile-Mookgopong	LIM368	563 794	59 630	623 424	537 438	59 789	597 218	105 456	8 220	113 676	18.2%	73 393	6 877	80 270	12.9%	234 737	1 832	236 569	39.6%	4 947	29 001	33 948	4.9%	437 640	21 876	459 516	76.9%	(94.5%)		
C	Waterberg	DC36	141 612	10 328	151 940	144 263	8 405	152 668	59 766	44	59 810	39.4%	45 654	197	45 851	30.2%	31 351	4 300	35 651	23.4%	1 516	16	1 532	1.0%	138 287	4 557	142 844	93.6%	(98.9%)		
<b>Total Waterberg</b>																															
B	Ephraim Mogale	LIM471	268 627	34 527	303 154	271 595	34 527	306 121	88 330	2 669	90 999	30.0%	80 761	10 753	91 514	30.2%	68 911	12 235	81 146	26.5%	18 639	2 317	20 956	6.8%	256 641	27 975	284 616	93.0%	(90.4%)		
B	Elias Motosoedi	LIM472	501 002	77 399	578 402	492 288	113 013	605 390	152 483	13 810	166 292	28.8%	129 445	25 707	155 152	26.8%	106 973	25 266	132 239	21.9%	22 566	11 912	34 478	5.7%	411 667	77 194	488 861	80.7%	(92.6%)		
B	Makhuduthamaga	LIM473	365 083	77 713	442 795	366 256	63 513	429 769	136 996	10 798	147 794	33.4%	106 810	13 592	120 402	27.2%	90 650	13 758	104 408	24.3%	20 776	14 310	35 086	8.2%	355 231	52 458	407 690	94.9%	(92.0%)		
B	Tubatse Fetakgomo	LIM476	711 458	155 357	866 816	654 313	177 791	832 104	226 745	9 737	236 482	27.3%	57 474	26 096	83 570	9.6%	270 180	33 572	303 751	35.7%	40 312	3 059	43 371	5.2%	594 711	72 464	667 174	80.2%	(92.7%)		
C	Sekhukhune	DC47	1 384 613	709 125	2 093 738	1 080 310	432 034	1 512 344	432 362	69 341	501 703	24.0%	235 976	114 098	350 074	16.7%	240 703	100 197	340 900	22.5%	59 073	89 177	148 250	9.8%	968 114	372 813	1 340 927	88.7%	(90.9%)		
<b>Total Sekhukhune</b>																															
<b>Total Limpopo</b>																															
<b>19 828 138 5 533 120 25 361 258 19 265 764 5 851 254 25 117 018 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 20.7% 2 040 720 789 256 2 829 976 11.3% 16 281 696 6 152 336 22 434 032 89.3%</b>																															



STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020				Q4 of 2018/19 to Q4 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
<b>Mpumalanga</b>																													
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%	58 924	9 221	68 145	7.9%	502 109	87 251	589 359	68.1%	(78.1%)
B	Mzukaliqwa	MP302	740 965	195 149	936 114	759 239	137 733	896 972	216 486	16 810	233 296	24.9%	199 292	30 234	229 526	24.5%	171 579	12 396	183 975	20.5%	131 645	48 943	180 588	20.1%	719 002	108 382	827 385	92.2%	(75.1%)
B	Mkhondo	MP303	567 907	144 719	712 626	641 103	147 358	788 461	175 756	23 170	198 927	27.9%	157 383	10 179	167 561	23.5%	141 485	61 617	203 102	25.8%	76 154	25 260	101 414	12.9%	550 777	120 227	671 004	85.1%	(84.9%)
B	Pitsoy Ka Seme (MP)	MP304	365 077	68 037	433 115	365 524	70 880	436 403	62 152	269	62 422	14.4%	54 499	23 602	78 101	18.0%	53 588	7 722	61 310	14.0%	32 158	3 281	35 439	8.1%	202 398	34 873	237 271	54.4%	(96.7%)
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%	96 022	7 500	103 523	11.5%	578 416	14 318	592 734	66.1%	(81.9%)
B	Dipaleseng	MP306	174 234	-	174 234	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%	26 878	11 060	37 938	9.4%	233 466	23 602	257 068	63.6%	(84.1%)
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%	434 877	13 826	448 703	19.2%	385 035	42 039	427 074	18.2%	1 779 703	79 490	1 859 194	79.4%	(14.6%)
C	Gert Sibande	DC30	334 510	-	334 510	333 990	-	333 990	126 585	-	126 585	37.8%	105 154	-	105 154	31.4%	81 361	-	81 361	24.4%	3 696	-	3 696	1.1%	316 795	-	316 795	94.9%	(98.8%)
<b>Total Gert Sibande</b>																													
B	Victor Khanye	MP311	463 324	25 667	488 991	547 402	26 412	573 814	140 741	3 538	144 280	29.5%	105 122	10 068	115 191	23.6%	99 054	2 507	101 561	17.7%	113 065	(1 778)	111 287	19.4%	457 982	14 336	472 318	82.3%	(75.8%)
B	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%	375 338	11 800	387 138	11.0%	2 688 798	73 998	2 762 796	78.6%	(86.4%)
B	Steve Tshwete	MP313	1 638 860	115 714	1 754 573	1 655 844	472 255	2 128 099	445 661	27 456	473 117	27.0%	436 816	15 962	452 777	25.8%	421 146	252 055	673 201	31.6%	393 347	157 536	550 883	25.9%	1 696 970	453 008	2 149 978	101.0%	(52.8%)
B	Emakhazeni	MP314	109 392	71 498	180 890	300 262	74 643	374 905	9 366	30	9 396	5.2%	31 918	10 143	42 066	23.3%	43 604	9 717	53 321	14.2%	76 260	39 399	115 658	30.8%	161 147	59 294	220 441	58.8%	(56.8%)
B	Thembisile Hani	MP315	754 253	162 287	916 539	764 383	193 083	957 466	252 690	18 995	271 686	29.6%	88 325	22 386	110 711	12.1%	324 198	38 879	363 077	37.9%	81 608	72 608	154 216	16.1%	746 822	152 868	899 690	94.0%	(81.5%)
B	Dr. J.S. Moroka	MP316	429 710	119 000	548 710	618 463	97 716	716 379	199 265	-	199 265	36.3%	35 100	-	35 100	6.4%	265 276	32 739	298 017	41.6%	33 613	6 439	40 052	5.6%	533 256	39 178	572 434	79.9%	(84.5%)
C	Nkangala	DC31	384 980	36 600	421 580	392 145	43 897	436 042	152 784	5 468	158 252	37.4%	123 392	9 823	133 114	31.4%	91 652	7 523	99 175	22.7%	6 320	12 467	18 927	4.3%	374 047	35 422	409 468	93.9%	(95.1%)
<b>Total Nkangala</b>																													
B	Thaba Chesiu	MP321	565 068	90 002	655 070	532 164	76 431	608 595	135 534	9 149	144 683	22.1%	-	-	-	-	205 293	27 534	232 828	38.3%	173 724	21 167	194 891	32.0%	514 552	57 851	572 402	94.1%	(57.8%)
B	Nkomaz	MP324	988 218	321 610	1 309 827	988 218	321 616	1 309 833	306 083	63 110	369 193	28.2%	86 061	75 356	161 418	12.3%	412 514	47 275	459 788	35.1%	72 692	50 325	123 017	9.4%	877 350	236 066	1 113 416	85.0%	(87.9%)
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%	77 024	85 747	162 771	8.2%	795 341	173 581	968 922	48.8%	(83.9%)
B	City of Mbombela	MP326	2 864 567	682 362	3 546 929	3 074 804	798 743	3 873 547	855 380	99 906	955 286	26.9%	754 356	197 917	952 273	26.8%	718 577	86 326	804 903	20.8%	525 124	120 247	645 372	16.7%	2 853 437	504 396	3 357 833	86.7%	(80.3%)
C	Ehlanzeni	DC32	265 949	17 591	283 540	267 202	22 546	289 748	108 928	3 398	112 326	39.6%	88 036	5 219	93 254	32.9%	68 180	5 768	73 948	25.5%	4 575	5 721	10 296	3.6%	269 718	20 106	289 824	100.0%	(96.2%)
<b>Total Ehlanzeni</b>																													
<b>Total Mpumalanga</b>																													
<b>18 592 110 3 264 466 21 856 576 19 624 711 4 106 053 23 730 764 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 23.2% 2 743 201 729 122 3 472 323 14.6% 16 852 086 2 288 246 19 140 332 80.7% (81.0%)</b>																													

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020			Q4 of 2018/19 to Q4 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget				
<b>Northern Cape</b>																																
B	Joe Mrologong	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%	(4 875)	15 319	10 445	25 764	3.6%	221 654	72 396	294 050	100.6%	(94.8%)
B	Ga-Segonyana	NC452	423 395	175 944	599 339	413 996	214 858	628 854	162 121	40 356	202 477	33.8%	102 590	38 762	141 352	23.6%	89 952	23 450	113 403	18.0%	14 493	120	14 613	2.3%	369 156	102 689	471 844	75.0%	(97.1%)			
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%	66 480	2 158	68 639	12.6%	414 452	23 727	438 179	80.3%	(81.2%)			
C	John Taolo Gaetsewe	DC45	104 032	1 951	105 983	106 219	1 737	107 956	38 922	196	39 118	36.9%	32 891	179	33 070	31.2%	27 881	63	27 944	25.9%	5 206	550	5 756	5.3%	104 900	989	105 889	98.1%	(94.2%)			
<b>Total John Taolo Gaetsewe</b>			<b>1 287 506</b>	<b>401 970</b>	<b>1 689 476</b>	<b>1 183 972</b>	<b>390 892</b>	<b>1 574 864</b>	<b>315 846</b>	<b>48 036</b>	<b>363 882</b>	<b>21.5%</b>	<b>389 307</b>	<b>100 297</b>	<b>489 604</b>	<b>29.0%</b>	<b>323 704</b>	<b>33 320</b>	<b>357 024</b>	<b>22.7%</b>	<b>81 304</b>	<b>18 148</b>	<b>99 452</b>	<b>6.3%</b>	<b>1 110 161</b>	<b>199 801</b>	<b>1 309 963</b>	<b>83.2%</b>	<b>(91.5%)</b>			
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%	1 716	386	2 102	3.2%	53 120	5 323	58 443	89.6%	(96.6%)			
B	Nama Khoi	NC062	280 313	29 009	309 322	274 705	27 365	302 071	116 408	1 883	118 291	38.2%	57 613	3 354	60 968	19.7%	53 960	5 624	59 584	19.7%	39 863	1 664	41 527	13.7%	267 844	12 526	280 370	92.8%	(84.8%)			
B	Kamiesberg	NC064	61 902	7 553	69 455	62 991	10 303	73 294	29 138	3 628	32 767	47.2%	12 797	4 655	17 452	25.1%	24 891	1 834	26 725	36.5%	4 929	-	4 929	6.7%	71 756	10 117	81 873	111.7%	(92.0%)			
B	Hantam	NC065	109 848	55 436	165 284	101 732	90 024	191 756	26 147	824	26 970	16.3%	14 425	18 903	33 328	20.2%	15 034	32 143	47 178	24.6%	12 830	26 112	38 942	20.3%	68 437	77 982	146 418	76.4%	(62.3%)			
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%	6 829	2 256	9 086	13.2%	36 613	11 840	48 453	70.6%	(91.0%)			
B	Khal-Ma	NC067	55 200	10 279	65 479	76 683	9 191	85 874	22 278	1 592	22 470	34.3%	14 004	1 492	15 496	23.7%	11 699	4 201	16 900	14.1%	6 220	2 163	8 383	9.8%	54 201	4 246	58 448	68.1%	(86.3%)			
C	Namakwa	DC6	69 749	359	70 108	76 044	666	76 710	2 583	12	2 595	3.7%	40 844	111	40 955	58.4%	14 108	24	14 132	18.4%	4 779	102	4 880	6.4%	62 314	249	62 563	81.6%	(92.5%)			
<b>Total Namakwa</b>			<b>703 395</b>	<b>145 898</b>	<b>849 293</b>	<b>715 971</b>	<b>147 636</b>	<b>863 607</b>	<b>235 407</b>	<b>12 508</b>	<b>247 915</b>	<b>29.2%</b>	<b>164 109</b>	<b>33 931</b>	<b>198 041</b>	<b>23.3%</b>	<b>137 602</b>	<b>43 162</b>	<b>180 764</b>	<b>20.9%</b>	<b>77 166</b>	<b>32 683</b>	<b>109 848</b>	<b>12.7%</b>	<b>614 284</b>	<b>122 284</b>	<b>736 568</b>	<b>85.3%</b>	<b>(84.9%)</b>			
B	Uburu	NC071	113 257	14 975	128 232	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%	7 815	12 048	19 863	13.3%	121 807	15 548	137 355	92.3%	(79.5%)			
B	Umsobomvu	NC072	154 240	21 651	175 891	171 252	(50 159)	121 093	39 240	304	39 544	22.5%	32 124	701	32 825	18.7%	19 444	3 151	22 595	18.7%	28 594	4 130	32 724	27.0%	119 402	8 286	127 689	105.4%	(74.4%)			
B	Emthangeni	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	16.1%	20 700	642	21 342	16.1%	175 744	26 062	201 807	152.4%	(90.7%)			
B	Kareeberg	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%	5 293	899	6 192	8.0%	57 542	6 640	64 181	83.7%	(91.0%)			
B	Renossterberg	NC075	59 941	12 480	72 421	56 307	12 480	68 787	5 026	3 780	8 805	12.2%	9 908	5 360	15 269	21.1%	4 140	1 145	5 284	7.1%	5 544	2 135	7 679	11.2%	24 618	12 419	37 037	53.8%	(77.8%)			
B	Thembelihle	NC076	68 802	16 005	84 807	72 566	14 807	87 373	20 996	707	21 703	25.6%	9 151	1 555	10 707	12.6%	9 863	113	10 077	11.4%	3 968	3 370	7 338	8.4%	43 979	5 746	49 725	56.9%	(89.5%)			
B	Siyathamba	NC077	107 252	19 889	127 141	107 252	36 103	143 355	8 325	4 072	12 397	9.8%	25 970	9 631	35 602	28.0%	-	53 994	-	-	-	19 699	1 984	21 683	15.1%	15 688	69 682	85 370	44.2%	(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%	-	-	-	-	8	-	8	0.0%	68 518	28 640	97 157	44.2%	(100.0%)			
C	Pixley Ka Seme (NC)	DC7	59 652	900	60 552	66 600	1 350	67 950	18 031	292	18 323	30.3%	15 123	96	15 218	25.1%	27 299	173	27 471	40.4%	1 222	9	1 232	1.8%	61 675	569	62 244	91.6%	(98.3%)			
<b>Total Pixley ka Seme (NC)</b>			<b>1 049 813</b>	<b>193 082</b>	<b>1 242 895</b>	<b>942 380</b>	<b>124 322</b>	<b>1 066 702</b>	<b>285 279</b>	<b>14 636</b>	<b>299 915</b>	<b>24.1%</b>	<b>172 995</b>	<b>55 020</b>	<b>228 016</b>	<b>18.3%</b>	<b>176 162</b>	<b>24 945</b>	<b>201 106</b>	<b>18.9%</b>	<b>92 844</b>	<b>25 217</b>	<b>118 061</b>	<b>11.1%</b>	<b>727 280</b>	<b>119 818</b>	<b>847 097</b>	<b>79.4%</b>	<b>(86.6%)</b>			
B	IKali Gaibit	NC082	263 140	21 295	284 435	251 628	16 101	267 728	4 428	86 540	30.4%	37 645	40 090	77 754	27.3%	56 948	1 227	58 175	21.7%	20 028	1 838	21 866	8.2%	196 752	47 583	244 335	91.3%	(91.9%)				
B	IKhais	NC084	52 035	15 691	67 726	62 324	18 091	80 415	18 878	3 054	21 932	32.4%	12 049	2 118	14 166	20.9%	-	(1 503)	17 117	21.3%	-	-	35 002	-	35 002	-	3 669	88 218	91 887	26.6%	(26.6%)	
B	Tsantsabane	NC085	265 398	14 799	280 197	274 259	14 449	288 708	-	-	-	-	-	-	-	-	168 611	1 278	169 889	58.8%	196 213	1 813	198 026	68.6%	364 824	3 090	367 915	127.4%	(39.7%)			
B	Kgatelope	NC086	115 726	26 086	141 812	109 982	34 969	144 951	24 413	3 153	27 567	19.4%	15 749	10 404	26 153	18.4%	27 780	1 559	29 339	20.2%	8 656	8 908	17 564	12.1%	76 599	24 025	100 623	69.4%	(85.0%)			
B	David Krulper	NC087	750 171	144 420	894 591	752 320	151 062	903 382	-	-	-	-	164 062	-	164 062	18.3%	174 186	-	174 186	24.3%	117 281	-	117 281	13.0%	455 330	-	455 330	50.4%	(81.5%)			
C	Z F Mgcawu	DC8	75 017	2 644	77 661	79 672	180	79 852	29 921	9	29 931	38.5%	22 080	48	22 128	28.5%	19 596	34	19 630	24.6%	711	32	743	0.9%	72 308	123	72 431	90.7%	(98.9%)			
<b>Total Z F Mgcawu</b>			<b>1 521 507</b>	<b>224 936</b>	<b>1 746 442</b>	<b>1 530 185</b>	<b>234 851</b>	<b>1 765 036</b>	<b>155 325</b>	<b>10 645</b>	<b>165 969</b>	<b>9.5%</b>	<b>251 604</b>	<b>52 659</b>	<b>304 263</b>	<b>17.4%</b>	<b>465 741</b>	<b>2 595</b>	<b>468 336</b>	<b>26.5%</b>	<b>377 892</b>	<b>12 591</b>	<b>390 483</b>	<b>22.1%</b>	<b>1 250 562</b>	<b>78 490</b>	<b>1 329 052</b>	<b>75.3%</b>	<b>(73.4%)</b>			
B	Sol Plaatje	NC091	2 203 612	184 285	2 387 897	2 104 885	189 636	2 294 521	681 678	25 967	707 645	29.6%	489 974	42 421	532 394	22.3%	379 395	17 861	397 255	17.3%	474 685	41 116	515 801	22.5%	2 025 731	127 365	2 153 096	93.8%	(74.8%)			
B	Dikgatlong	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%	17 557	5 169	22 727	9.6%	198 842	31 990	230 832	97.8%	(88.0%)			
B	Matjiesburg	NC093	119 607	29 663	149 270	119 371	29 663	149 034	17 039	216	17 255	11.6%	14 650	9 323	23 973	16.1%	9 620	6 273	15 893	10.7%	25 159	3 731	28 891	19.4%	66 469	19 544	86 012	57.7%	(69.3%)			
B	Phokwane	NC094	357 966	77 953	435 919	382 829	60 888	443 717	116 042	-	116 042	26.6%																				

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020			O4 of 2018/19 to O4 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget	
<b>North West</b>																													
B	Moretele	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%	53 980	17 071	71 050	9.6%	544 060	106 155	650 216	87.7%	(88.2%)
B	Madibeng	NW372	1 829 055	281 797	2 110 852	1 920 619	304 431	2 225 111	572 422	4 844	577 266	27.3%	535 293	27 333	562 626	26.7%	306 323	63 464	369 786	16.6%	298 087	41 230	339 317	15.2%	1 712 125	136 871	1 848 996	83.1%	(80.7%)
B	Rustenburg	NW373	5 198 465	788 360	5 986 825	4 939 680	671 337	5 611 017	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	19.8%	843 353	130 314	973 667	17.4%	3 984 396	411 256	4 395 652	78.3%	(74.8%)
B	Kgellengrivier	NW374	236 039	-	236 039	238 924	-	238 924	47 974	-	47 974	20.3%	-	-	-	-	60 499	-	60 499	25.3%	5 588	-	5 588	2.3%	114 061	-	114 061	47.7%	(96.1%)
B	Moses Kotane	NW375	836 566	204 802	1 041 368	774 284	206 219	980 503	270 765	23 495	294 259	28.3%	181 259	42 207	223 466	21.5%	211 099	32 814	243 913	24.9%	160 793	35 005	195 798	20.0%	823 916	133 521	957 437	97.6%	(76.9%)
C	Bojanala Platinum	DC37	343 515	-	343 515	343 531	50	343 581	141 374	-	141 374	41.2%	111 761	-	111 761	32.5%	85 527	8	85 535	24.9%	532	-	532	0.2%	339 194	8	339 202	98.7%	(29.3%)
<b>Total Bojanala Platinum</b>																													
			<b>9 019 520</b>	<b>1 274 959</b>	<b>10 294 479</b>	<b>8 792 998</b>	<b>1 347 679</b>	<b>10 140 677</b>	<b>2 089 796</b>	<b>129 037</b>	<b>2 218 833</b>	<b>21.6%</b>	<b>2 252 516</b>	<b>2 449 007</b>	<b>23.8%</b>	<b>1 813 107</b>	<b>238 665</b>	<b>2 051 772</b>	<b>20.2%</b>	<b>1 362 332</b>	<b>223 619</b>	<b>1 585 952</b>	<b>15.6%</b>	<b>7 517 751</b>	<b>787 812</b>	<b>8 305 563</b>	<b>81.9%</b>	<b>(78.0%)</b>	
B	Ratlou	NW381	-	-	-	74 189	9 515	83 704	52 502	-	52 502	-	462	-	462	-	32 072	-	32 072	38.3%	41 170	-	41 170	49.2%	-	-	-	-	-
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%	14 967	-	14 967	5.7%	178 400	2 820	181 219	68.7%	(94.2%)
B	Matifong	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%	96 778	6 449	103 227	9.9%	596 663	58 068	654 731	62.8%	(89.0%)
B	Ditsobolla	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%	19 640	-	19 640	4.5%	103 720	728	104 449	23.7%	(92.1%)
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%	37	6 268	6 305	0.5%	775 109	279 680	1 054 788	91.9%	(99.4%)
<b>Total Ngaka Modiri Molema</b>																													
			<b>2 873 013</b>	<b>504 294</b>	<b>3 377 307</b>	<b>3 073 611</b>	<b>544 450</b>	<b>3 618 061</b>	<b>590 053</b>	<b>65 756</b>	<b>655 809</b>	<b>19.4%</b>	<b>1 641 133</b>	<b>33 066</b>	<b>1 674 198</b>	<b>49.6%</b>	<b>1 062 244</b>	<b>245 136</b>	<b>1 307 380</b>	<b>36.1%</b>	<b>172 591</b>	<b>12 717</b>	<b>185 308</b>	<b>5.1%</b>	<b>3 466 020</b>	<b>356 674</b>	<b>3 822 695</b>	<b>105.7%</b>	<b>(94.8%)</b>
B	Naledi (NW)	NW392	404 718	49 699	454 417	382 112	51 694	433 806	87 520	177	87 697	19.3%	70 665	9 893	80 558	17.7%	44 740	7 145	51 885	12.0%	47 392	526	47 918	11.0%	250 317	17 741	268 058	61.8%	(84.4%)
B	Mamusa	NW393	162 902	23 621	186 523	162 925	23 621	186 547	10 697	-	10 697	5.7%	6 792	-	6 792	3.6%	23 326	9 125	32 451	17.4%	9 371	-	9 371	5.0%	50 186	9 135	59 321	31.8%	(92.9%)
B	Greater Taung	NW394	275 048	140 540	415 588	275 048	140 540	415 588	93 543	26 601	120 145	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%	(100.0%)
B	Lekwa-Teemane	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%	65 345	8 816	74 161	20.3%	301 558	23 270	324 828	89.1%	(64.7%)
B	Kagisano-Molopo	NW397	163 007	69 908	232 915	172 506	52 220	224 726	51 580	10 737	62 317	26.8%	32 818	7 243	40 061	17.2%	32 436	7 698	40 134	17.9%	43 083	2 409	45 492	20.2%	159 917	28 087	188 003	83.7%	(54.7%)
C	Dr Ruth Segomotsi Mompati	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%	(100.0%)
<b>Total Dr Ruth Segomotsi Mompati</b>																													
			<b>1 621 480</b>	<b>668 352</b>	<b>2 289 832</b>	<b>1 662 021</b>	<b>524 693</b>	<b>2 186 713</b>	<b>581 797</b>	<b>92 645</b>	<b>674 442</b>	<b>29.5%</b>	<b>455 102</b>	<b>58 297</b>	<b>513 399</b>	<b>22.4%</b>	<b>298 760</b>	<b>60 311</b>	<b>359 071</b>	<b>16.4%</b>	<b>165 191</b>	<b>11 751</b>	<b>176 942</b>	<b>8.1%</b>	<b>1 500 850</b>	<b>223 004</b>	<b>1 723 854</b>	<b>78.8%</b>	<b>(85.6%)</b>
B	City of Matlosana	NW403	2 722 181	164 115	2 886 296	2 975 290	170 175	3 145 465	707 412	12 689	720 101	24.9%	824 349	38 891	863 240	29.9%	662 866	22 796	685 662	21.8%	376 739	1 691	378 430	12.0%	2 571 366	76 067	2 647 433	84.2%	(85.9%)
B	Marquass Hills	NW404	452 385	30 228	482 614	463 065	37 363	500 428	139 103	5 480	144 583	30.0%	87 498	14 514	102 012	21.1%	153 648	4 974	158 623	31.7%	108 345	4 050	112 395	22.5%	488 594	29 019	517 613	103.4%	(74.5%)
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%	181 138	11 145	192 282	11.6%	1 441 983	112 919	1 554 902	93.4%	(87.0%)
C	Dr Kenneth Kaunda	DC40	197 483	3 010	200 493	202 756	3 878	206 634	79 848	350	80 198	40.0%	64 704	611	65 314	32.6%	47 971	246	48 217	23.3%	8 139	1 041	9 179	4.4%	200 661	2 247	202 908	98.2%	(95.1%)
<b>Total Dr Kenneth Kaunda</b>																													
			<b>5 087 947</b>	<b>218 501</b>	<b>5 306 448</b>	<b>5 305 587</b>	<b>211 416</b>	<b>5 517 002</b>	<b>1 397 444</b>	<b>53 788</b>	<b>1 451 232</b>	<b>27.3%</b>	<b>1 392 662</b>	<b>94 311</b>	<b>1 486 973</b>	<b>28.0%</b>	<b>1 238 138</b>	<b>54 226</b>	<b>1 292 365</b>	<b>23.4%</b>	<b>674 360</b>	<b>17 926</b>	<b>692 286</b>	<b>12.5%</b>	<b>4 702 605</b>	<b>220 252</b>	<b>4 922 856</b>	<b>89.2%</b>	<b>(85.5%)</b>
<b>Total North West</b>																													
			<b>18 601 960</b>	<b>2 666 107</b>	<b>21 268 066</b>	<b>18 834 215</b>	<b>2 628 238</b>	<b>21 462 453</b>	<b>4 659 090</b>	<b>341 226</b>	<b>5 000 316</b>	<b>23.5%</b>	<b>5 741 413</b>	<b>382 164</b>	<b>6 123 578</b>	<b>28.8%</b>	<b>4 412 249</b>	<b>598 338</b>	<b>5 010 587</b>	<b>23.3%</b>	<b>2 374 474</b>	<b>266 014</b>	<b>2 640 488</b>	<b>12.3%</b>	<b>17 187 227</b>	<b>1 587 742</b>	<b>18 774 969</b>	<b>87.5%</b>	<b>(84.3%)</b>

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2020 (Preliminary results)

Figures Finalised as at 2020/07/30

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2019/20				Second Quarter 2019/20				Third Quarter 2019/20				Fourth Quarter 2019/20				Year to date: 30 June 2020				Q4 of 2018/19 to Q4 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
<b>Western Cape</b>																													
A	Cape Town	CPT	41 094 542	7 225 060	48 319 602	41 348 488	5 724 329	47 072 817	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	24.1%	8 601 275	634 479	9 235 754	19.6%	41 913 263	1 113 967	43 027 230	91.4%	(77.1%)
B	Total Metros		<b>41 094 542</b>	<b>7 225 060</b>	<b>48 319 602</b>	<b>41 348 488</b>	<b>5 724 329</b>	<b>47 072 817</b>	<b>11 272 619</b>	<b>33 122</b>	<b>11 305 741</b>	<b>23.4%</b>	<b>10 991 930</b>	<b>132 351</b>	<b>11 124 281</b>	<b>23.0%</b>	<b>11 047 439</b>	<b>314 014</b>	<b>11 361 453</b>	<b>24.1%</b>	<b>8 601 275</b>	<b>634 479</b>	<b>9 235 754</b>	<b>19.6%</b>	<b>41 913 263</b>	<b>1 113 967</b>	<b>43 027 230</b>	<b>91.4%</b>	<b>(77.1%)</b>
B	Matzika	WCD11	397 255	59 307	456 562	395 120	95 292	490 412	91 557	13 999	105 556	23.1%	77 060	29 938	106 998	23.4%	76 284	10 229	86 514	17.6%	52 756	20 430	73 186	14.9%	297 657	74 556	372 253	75.9%	(73.1%)
B	Cederberg	WCD12	323 142	-	323 142	322 717	62 206	384 923	87 094	2 871	89 965	27.8%	73 287	6 902	80 189	24.8%	66 764	7 865	74 629	19.4%	52 933	13 384	66 317	17.2%	280 078	31 021	311 099	80.8%	(80.3%)
B	Bergvliet	WCD13	368 167	-	368 167	377 287	48 210	425 497	135 708	2 941	138 649	37.7%	61 957	9 459	71 416	19.4%	75 437	12 731	88 167	20.7%	79 052	17 949	97 002	22.8%	352 154	43 080	395 234	92.9%	(69.0%)
B	Saldanha Bay	WCD14	1 145 718	323 720	1 469 439	1 117 396	299 872	1 417 268	279 930	19 441	299 371	20.4%	253 940	49 944	303 884	20.7%	285 402	47 571	332 973	23.5%	269 627	27 578	297 205	21.0%	1 088 898	144 534	1 233 432	87.0%	(75.7%)
B	Swartland	WCD15	751 075	143 858	895 533	763 673	140 816	904 489	199 239	10 755	209 994	23.4%	173 886	36 525	210 410	23.5%	177 646	19 400	197 046	21.8%	172 603	50 163	222 767	24.6%	723 314	116 843	840 217	92.9%	(70.0%)
C	West Coast	DC1	376 631	9 427	386 057	404 004	13 428	417 432	93 836	469	94 305	24.4%	119 325	1 187	120 512	31.2%	108 887	3 201	112 088	26.9%	71 814	1 920	73 734	17.7%	392 862	6 178	400 640	96.0%	(80.9%)
<b>Total West Coast</b>																													
B	Witzenberg	WCD22	616 617	71 613	688 230	613 926	74 434	690 360	178 866	5 604	184 470	26.8%	135 253	12 985	148 238	21.5%	136 597	6 132	142 728	20.7%	112 273	10 386	122 659	17.8%	562 988	35 107	598 095	86.6%	(79.5%)
B	Drakenstein	WCD23	2 331 777	378 030	2 709 807	2 317 678	308 394	2 626 072	584 609	26 943	611 553	22.6%	511 977	66 566	578 543	21.3%	562 609	63 896	626 505	23.9%	503 965	603 210	1 107 175	23.0%	2 163 161	256 650	2 419 811	92.1%	(75.8%)
B	Stellenbosch	WCD24	1 778 647	558 277	2 336 924	1 686 575	577 906	2 264 481	481 269	94 074	575 343	24.6%	363 550	108 904	472 454	20.2%	368 383	70 659	439 042	19.4%	365 402	79 726	445 128	19.7%	1 578 604	353 364	1 931 968	85.3%	(76.1%)
B	Breda Valley	WCD25	1 175 810	191 723	1 367 533	1 194 716	198 266	1 392 982	290 817	11 811	302 628	22.1%	266 000	21 565	287 565	21.0%	295 882	92 276	388 158	27.9%	275 421	60 619	336 040	24.1%	1 128 121	186 271	1 314 392	94.4%	(71.9%)
B	Langsburg	WCD26	737 541	95 434	832 975	707 249	83 732	790 980	212 637	5 301	217 937	26.2%	159 918	12 540	172 458	20.7%	184 617	16 441	201 058	25.4%	149 108	31 928	181 036	22.9%	706 279	66 210	772 489	91.7%	(74.9%)
C	Cape Winelands DM	DC2	440 805	42 650	483 455	442 317	10 949	453 266	126 322	32	126 354	26.1%	104 503	5 578	110 081	22.8%	123 962	872	124 834	27.5%	50 570	873	51 443	11.3%	455 357	7 354	462 711	91.1%	(80.0%)
<b>Total Cape Winelands</b>																													
B	Theewaterskloof	WCD31	551 061	136 294	687 354	588 558	-	588 558	128 650	7 589	136 239	19.8%	94 937	17 435	112 371	16.3%	98 734	9 927	108 661	15.5%	88 456	26 759	115 215	19.6%	410 977	61 710	472 687	80.3%	(73.7%)
B	Overstrand	WCD32	1 172 361	523 354	1 695 714	1 273 360	551 465	1 824 825	313 078	36 264	349 342	20.4%	322 360	74 406	396 766	23.4%	368 643	35 148	403 791	22.1%	261 562	48 842	310 404	17.0%	1 265 643	194 660	1 460 303	80.0%	(73.8%)
B	Cape Agulhas	WCD33	334 505	30 770	365 275	393 465	36 613	430 077	105 639	2 266	107 906	29.4%	77 362	5 674	83 036	22.7%	77 380	11 311	88 691	20.6%	61 835	11 800	73 635	17.1%	321 616	31 082	352 698	82.0%	(79.8%)
B	Swellendam	WCD34	281 845	20 559	302 404	275 675	26 274	301 949	71 973	490	72 463	24.0%	66 504	4 644	71 168	23.5%	64 862	3 354	68 216	22.6%	43 981	5 102	49 083	16.3%	247 319	13 611	260 930	86.4%	(79.8%)
C	Overberg	DC3	218 886	11 353	230 239	230 844	5 652	236 496	68 070	752	68 822	29.9%	25 321	819	26 139	11.4%	53 837	(66)	53 771	22.7%	44 031	1 156	45 188	19.1%	191 259	2 661	193 920	82.0%	(79.2%)
<b>Total Overberg</b>																													
B	Kannaland	WCD41	162 083	52 626	214 710	171 238	35 242	206 481	35 467	3 552	39 019	18.2%	35 271	3 528	38 798	18.1%	32 578	1 337	33 914	16.4%	22 811	6 425	29 236	14.2%	126 127	14 841	140 968	68.3%	(80.1%)
B	Hessouas	WCD42	480 921	110 409	591 330	499 030	72 427	571 457	187 984	1 300	189 284	32.0%	104 828	14 046	118 874	20.1%	103 024	9 773	112 796	19.7%	70 769	30 486	101 255	17.7%	466 605	55 605	522 210	91.4%	(79.9%)
B	Mossel Bay	WCD43	1 121 719	309 392	1 431 110	1 174 249	252 322	1 426 571	266 750	37 782	304 532	21.3%	289 286	55 078	344 365	24.1%	284 372	45 148	329 520	23.1%	252 028	56 027	308 055	21.6%	1 092 436	194 035	1 286 472	90.2%	(72.0%)
B	George	WCD44	2 203 434	344 372	2 547 806	2 366 367	292 051	2 658 418	422 787	34 550	457 338	18.0%	415 820	455 282	17 9%	529 511	17 065	546 576	20.6%	338 999	55 083	394 082	14.8%	1 707 116	146 561	1 853 677	69.7%	(78.4%)	
B	Outstroom	WCD45	625 754	89 480	715 234	623 545	131 797	755 342	282 794	1 431	284 225	39.7%	112 043	10 962	123 005	17.2%	104 425	17 063	121 487	16.1%	74 643	40 516	115 159	15.2%	573 905	69 971	643 877	85.2%	(81.9%)
B	Bitou	WCD47	754 363	84 766	839 129	665 877	79 047	744 924	186 273	7 078	193 351	23.0%	167 475	14 461	181 935	21.7%	153 817	7 881	161 697	21.7%	141 781	17 329	159 110	21.4%	649 345	46 748	696 093	93.4%	(80.1%)
B	Krystna	WCD48	966 942	217 575	1 184 517	980 805	186 917	1 167 722	431 041	34 131	465 171	39.3%	99 289	46 351	145 640	12.3%	173 143	16 983	190 126	16.3%	105 553	37 893	143 445	12.3%	809 026	135 357	944 383	80.0%	(84.5%)
C	Garden Route	DC4	413 035	-	413 035	404 617	2 300	406 917	113 493	-	113 493	27.5%	100 889	2 255	103 144	25.0%	93 438	75	93 513	23.0%	47 725	270	47 995	11.8%	355 545	2 601	358 146	88.0%	(78.3%)
<b>Total Garden Route</b>																													
B	Langsburg	WCD51	82 575	12 233	94 808	86 302	14 321	100 623	18 302	1 425	19 726	20.8%	36 386	3 088	39 454	41.6%	16 740	1 460	18 199	18.1%	17 678	1 070	18 748	18.6%	89 105	7 023	96 128	95.5%	(79.4%)
B	Prince Albert	WCD52	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%	8 937	4 747	13 684	19.1%	64 324	5 994	70 318	98.3%	(83.3%)
B	Bosauf West	WCD53	321 580	31 958	353 538	369 155	39 983	409 138	22 110	(1 205)	20 904	5.9%	64 241	4 920	69 171	19.6%	8 619	80 005	88 624	12.7%	10 648	23 379	34 027	17.6%	170 468	22 992	193 459	47.3%	(90.2%)
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%	18 558	29	18 587	17.6%	65 126	36	65 252	61.7%	(80.3%)
<b>Total Central Karoo</b>																													
B	Total Western Cape		<b>61 397 522</b>	<b>11 076 082</b>	<b>72 473 604</b>	<b>61 970 226</b>	<b>9 367 911</b>	<b>71 337 718</b>	<b>16 711 405</b>	<b>395 307</b>	<b>17 106 712</b>	<b>23.6%</b>	<b>15 343 051</b>	<b>791 970</b>	<b>16 135 021</b>	<b>22.3%</b>	<b>15 776 205</b>	<b>851 181</b>	<b>16 627 387</b>	<b>23.3%</b>	<b>12 369 078</b>	<b>1 402 894</b>	<b>13 771 971</b>	<b>19.3%</b>	<b>60 199 739</b>	<b>3 441 352</b>	<b>63 641 091</b>	<b>89.2%</b>	<b>(77.1%)</b>