

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2023

Figures Finalised as at 2023/10/16

R thousands	Code	Main appropriation			First Quarter 2023/24				Year to date: 30 September 2023				First Quarter 2022/23				Q1 of 2022/23 to Q1 of 2023/24
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
Summary per Province																	
Eastern Cape	EC	46 453 372	9 942 551	56 395 924	23 161 376	3 249 910	26 411 286	46.8%	23 161 376	3 249 910	26 411 286	46.8%	15 803 234	2 655 262	18 458 496	35.1%	43.1%
Free State	FS	25 163 091	3 296 201	28 459 292	6 133 191	195 087	6 328 278	22.2%	6 133 191	195 087	6 328 278	22.2%	6 035 613	265 845	6 301 457	23.8%	0.4%
Gauteng	GT	195 921 310	21 129 381	217 050 691	55 001 615	1 408 955	56 410 570	26.0%	55 001 615	1 408 955	56 410 570	26.0%	59 221 080	1 384 124	60 605 204	31.2%	(6.9%)
Kwazulu-Natal	KZ	93 008 826	16 899 157	109 907 983	27 005 068	1 848 622	28 853 690	26.3%	27 005 068	1 848 622	28 853 690	26.3%	24 240 435	1 385 410	25 625 845	26.6%	12.6%
Limpopo	LP	26 562 393	7 157 260	33 719 653	7 756 023	1 347 372	9 103 395	27.0%	7 756 023	1 347 372	9 103 395	27.0%	6 459 898	726 405	7 186 303	23.7%	26.7%
Mpumalanga	MP	26 746 624	3 634 933	30 381 557	7 146 520	673 938	7 820 458	25.7%	7 146 520	673 938	7 820 458	25.7%	6 003 916	475 616	6 479 532	22.4%	20.7%
North West	NW	26 448 249	3 075 029	29 523 278	5 630 918	330 077	5 960 995	20.2%	5 630 918	330 077	5 960 995	20.2%	3 803 242	344 281	4 147 523	14.8%	43.7%
Northern Cape	NC	9 797 362	1 549 886	11 347 247	2 212 220	168 462	2 380 682	21.0%	2 212 220	168 462	2 380 682	21.0%	2 030 438	168 887	2 199 326	21.0%	8.2%
Western Cape	WC	85 889 781	15 811 641	101 701 422	22 226 471	1 718 342	23 944 813	23.5%	22 226 471	1 718 342	23 944 813	23.5%	20 375 705	1 305 734	21 681 439	24.2%	10.4%
Total National		535 991 007	82 496 039	618 487 046	156 273 402	10 940 767	167 214 169	27.0%	156 273 402	10 940 767	167 214 169	27.0%	143 973 563	8 711 563	152 685 126	27.4%	9.5%

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
Summary per Metro																	
Buffalo City	BUF	9 415 557	1 219 326	10 634 883	2 667 023	160 140	2 827 164	26.6%	2 667 023	160 140	2 827 164	26.6%	2 377 982	114 806	2 492 788	22.7%	13.4%
Cape Town	CPT	58 890 332	11 034 869	69 925 201	14 956 844	1 175 807	16 132 651	23.1%	14 956 844	1 175 807	16 132 651	23.1%	13 702 195	805 538	14 507 733	23.8%	11.2%
City of Ekurhuleni	EKU	55 326 542	2 767 670	58 094 213	15 016 369	217 658	15 234 027	26.2%	15 016 369	217 658	15 234 027	26.2%	13 627 686	231 586	13 859 271	26.9%	9.9%
eThekweni	ETH	52 562 916	8 143 224	60 706 140	14 408 216	520 517	14 928 733	24.6%	14 408 216	520 517	14 928 733	24.6%	13 233 830	381 969	13 615 799	26.3%	9.6%
City of Johannesburg	JHB	75 393 870	7 642 206	83 036 076	20 707 711	924 276	21 631 987	26.1%	20 707 711	924 276	21 631 987	26.1%	28 108 861	843 594	28 952 456	37.2%	(25.3%)
Mangaung	MAN	9 311 433	1 154 487	10 465 920	2 669 469	(32 300)	2 637 169	25.2%	2 669 469	(32 300)	2 637 169	25.2%	2 482 332	75 228	2 557 560	25.6%	3.1%
Nelson Mandela Bay	NMA	16 055 280	1 941 550	17 996 830	13 402 956	1 699 488	15 102 445	83.9%	13 402 956	1 699 488	15 102 445	83.9%	6 711 440	1 608 451	8 319 890	50.6%	81.5%
City of Tshwane	TSH	44 704 931	2 228 222	46 933 153	13 559 215	82 152	13 641 367	29.1%	13 559 215	82 152	13 641 367	29.1%	12 345 354	234 039	12 579 393	28.0%	8.4%
Total Metros		321 660 861	36 131 555	357 792 416	97 387 804	4 747 738	102 135 542	28.5%	97 387 804	4 747 738	102 135 542	28.5%	92 589 680	4 295 209	96 884 889	29.9%	5.4%

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
Summary per Top 19																	
Matjhabeng	FS184	4 158 412	202 914	4 361 326	978 752	35 994	1 014 746	23.3%	978 752	35 994	1 014 746	23.3%	823 283	22 927	846 210	22.0%	19.9%
Ermfuleni	GT421	7 960 575	539 963	8 500 537	2 232 361	5 858	2 238 219	26.3%	2 232 361	5 858	2 238 219	26.3%	2 121 944	11 197	2 133 141	28.7%	4.9%
Mogale City	GT481	3 942 644	7 159 623	11 102 267	1 056 583	53 723	1 110 306	10.0%	1 056 583	53 723	1 110 306	10.0%	913 965	5 007	918 972	24.3%	20.8%
Msunduzi	KZN225	8 120 726	768 760	8 889 486	2 006 218	61 515	2 067 732	23.3%	2 006 218	61 515	2 067 732	23.3%	1 771 025	60 969	1 831 994	23.2%	12.9%
Newcastle	KZN252	2 355 468	255 338	2 610 806	690 716	26 731	717 447	27.5%	690 716	26 731	717 447	27.5%	626 761	35 566	662 326	22.8%	8.3%
uMhlathuze	KZN282	4 931 451	802 941	5 734 392	1 479 474	193 901	1 673 375	29.2%	1 479 474	193 901	1 673 375	29.2%	1 312 780	208 626	1 521 407	28.7%	10.0%
Polokwane	LIM354	4 945 302	797 239	5 742 541	1 327 698	184 109	1 511 807	26.3%	1 327 698	184 109	1 511 807	26.3%	1 153 007	45 531	1 198 538	23.1%	26.1%
Govan Mbeki	MP307	3 087 553	123 427	3 210 980	639 775	46 548	686 323	21.4%	639 775	46 548	686 323	21.4%	620 920	16 932	637 853	21.3%	7.6%
Emalahleni (MP)	MP312	4 709 690	241 269	4 950 958	1 124 693	40 340	1 165 033	23.5%	1 124 693	40 340	1 165 033	23.5%	980 603	18 332	998 936	23.7%	16.6%
Steve Tshwete	MP313	2 361 424	234 741	2 596 165	570 043	22 558	592 601	22.8%	570 043	22 558	592 601	22.8%	535 938	86 203	622 142	22.4%	(4.7%)
City of Mbombela	MP326	4 154 810	645 474	4 800 284	1 218 114	143 059	1 361 173	28.4%	1 218 114	143 059	1 361 173	28.4%	1 032 934	49 801	1 082 736	23.8%	25.7%
Sol Plaatje	NC091	2 719 604	249 473	2 969 077	852 871	10 203	863 074	29.1%	852 871	10 203	863 074	29.1%	662 794	17 643	680 437	25.4%	26.8%
Madibeng	NW372	2 556 367	361 808	2 918 175	734 999	67 557	802 556	27.5%	734 999	67 557	802 556	27.5%	719 855	12 919	732 775	25.5%	9.5%
Rustenburg	NW373	7 967 455	614 998	8 582 453	744 552	16 926	761 478	8.9%	744 552	16 926	761 478	8.9%	(124 762)	26 862	(97 899)	(1.3%)	(877.8%)
City of Matlosana	NW403	4 214 556	231 469	4 446 025	1 112 909	4 098	1 117 007	25.1%	1 112 909	4 098	1 117 007	25.1%	1 056 765	15 818	1 072 582	25.3%	4.1%
J B Marks	NW405	2 145 574	189 042	2 334 616	576 175	23 088	599 263	25.7%	576 175	23 088	599 263	25.7%	590 550	131 419	721 969	30.0%	(17.0%)
Drakenstein	WC023	2 992 382	457 423	3 449 805	785 699	14 550	800 249	23.2%	785 699	14 550	800 249	23.2%	734 897	29 300	764 197	25.8%	4.7%
Stellenbosch	WC024	2 284 927	504 800	2 789 727	669 257	26 847	696 104	25.0%	669 257	26 847	696 104	25.0%	620 847	21 323	642 170	25.6%	8.4%
George	WC044	3 117 845	1 023 043	4 140 888	691 009	117 830	808 839	19.5%	691 009	117 830	808 839	19.5%	576 052	119 653	695 705	19.0%	16.3%
Total Top 19		78 726 766	15 403 742	94 130 509	19 491 896	1 095 435	20 587 331	21.9%	19 491 896	1 095 435	20 587 331	21.9%	16 730 162	936 028	17 666 190	22.1%	16.5%

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Free State														
A	Mangaung	MAN	9 311 433	1 154 487	10 465 920	2 669 469	(32 300)	2 637 169	25.2%	2 669 469	(32 300)	2 637 169	25.2%	3.1%
	Total Metros		9 311 433	1 154 487	10 465 920	2 669 469	(32 300)	2 637 169	25.2%	2 669 469	(32 300)	2 637 169	25.2%	3.1%
B	Letsemeng	FS161	231 261	52 209	283 469	36 326	4	36 330	12.8%	36 326	4	36 330	12.8%	(22.1%)
B	Kopanong	FS162	374 371	53 856	428 227	41	-	41	0.0%	41	-	41	0.0%	(100.0%)
B	Mohokare	FS163	277 321	50 153	327 474	38 177	5 075	43 252	13.2%	38 177	5 075	43 252	13.2%	(29.5%)
C	Xhariep	DC16	65 113	24 039	89 152	1 223	3 989	5 212	5.8%	1 223	3 989	5 212	5.8%	(75.5%)
	Total Xhariep		948 066	180 256	1 128 321	75 768	9 068	84 836	7.5%	75 768	9 068	84 836	7.5%	(71.2%)
B	Masilonyana	FS181	420 211	74 068	494 279	45 362	-	45 362	9.2%	45 362	-	45 362	9.2%	90.0%
B	Tokologo	FS182	203 697	90 708	294 405	17 163	57 233	74 395	25.3%	17 163	57 233	74 395	25.3%	163.8%
B	Tswelopele	FS183	214 986	40 838	255 824	87 910	41	87 951	34.4%	87 910	41	87 951	34.4%	12.6%
B	Matjhabeng	FS184	4 158 412	202 914	4 361 326	978 752	35 994	1 014 746	23.3%	978 752	35 994	1 014 746	23.3%	19.9%
B	Nala	FS185	534 054	44 590	578 644	50 694	11 093	61 787	10.7%	50 694	11 093	61 787	10.7%	122.8%
C	Lejweleputswa	DC18	159 413	7 400	166 813	63 665	942	64 608	38.7%	63 665	942	64 608	38.7%	13.2%
	Total Lejweleputswa		5 690 774	460 517	6 151 291	1 243 546	105 303	1 348 849	21.9%	1 243 546	105 303	1 348 849	21.9%	27.1%
B	Setsoto	FS191	658 565	231 198	889 763	218 710	23 489	242 199	27.2%	218 710	23 489	242 199	27.2%	22.1%
B	Dihlabeng	FS192	1 047 130	131 484	1 178 614	284 634	5 466	290 099	24.6%	284 634	5 466	290 099	24.6%	(0.4%)
B	Nketoana	FS193	462 441	197 218	659 659	162 075	30 766	192 842	29.2%	162 075	30 766	192 842	29.2%	18.0%
B	Maluti-a-Phofung	FS194	1 705 903	280 614	1 986 517	514 548	36 457	551 005	27.7%	514 548	36 457	551 005	27.7%	29.2%
B	Phumelela	FS195	249 006	60 180	309 186	64 138	6 896	71 034	23.0%	64 138	6 896	71 034	23.0%	9.8%
B	Mantsopa	FS196	424 576	41 196	465 771	43	-	43	0.0%	43	-	43	0.0%	(99.9%)
C	Thabo Mofutsanyana	DC19	159 633	1 450	161 083	58 683	-	58 683	36.4%	58 683	-	58 683	36.4%	12.5%
	Total Thabo Mofutsanyana		4 707 255	943 340	5 650 595	1 302 831	103 074	1 405 905	24.9%	1 302 831	103 074	1 405 905	24.9%	13.4%
B	Moqhaka	FS201	1 191 279	134 568	1 325 847	-	-	-	-	-	-	-	-	(100.0%)
B	Ngwathe	FS203	1 056 344	153 235	1 209 579	209 633	3 930	213 563	17.7%	209 633	3 930	213 563	17.7%	(18.7%)
B	Metsimaholo	FS204	1 789 824	208 792	1 998 615	461 464	5 833	467 297	23.4%	461 464	5 833	467 297	23.4%	9.8%
B	Mafube	FS205	283 101	57 907	341 008	95 915	167	96 081	28.2%	95 915	167	96 081	28.2%	11.5%
C	Fezile Dabi	DC20	185 016	3 100	188 116	74 566	13	74 579	39.6%	74 566	13	74 579	39.6%	6.2%
	Total Fezile Dabi		4 505 563	557 602	5 063 165	841 578	9 942	851 520	16.8%	841 578	9 942	851 520	16.8%	(25.9%)
	Total Free State		25 163 091	3 296 201	28 459 292	6 133 191	195 087	6 328 278	22.2%	6 133 191	195 087	6 328 278	22.2%	0.4%

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app		
	Gauteng													
A	City of Ekurhuleni	EKU	55 326 542	2 767 670	58 094 213	15 016 369	217 658	15 234 027	26.2%	15 016 369	217 658	15 234 027	26.2%	9.9%
A	City of Johannesburg	JHB	75 393 870	7 642 206	83 036 076	20 707 711	924 276	21 631 987	26.1%	20 707 711	924 276	21 631 987	26.1%	(25.3%)
A	City of Tshwane	TSH	44 704 931	2 228 222	46 933 153	13 559 215	82 152	13 641 367	29.1%	13 559 215	82 152	13 641 367	29.1%	8.4%
	Total Metros		175 425 343	12 638 098	188 063 441	49 283 295	1 224 086	50 507 381	26.9%	49 283 295	1 224 086	50 507 381	26.9%	(8.8%)
B	Emfuleni	GT421	7 960 575	539 963	8 500 537	2 232 361	5 858	2 238 219	26.3%	2 232 361	5 858	2 238 219	26.3%	4.9%
B	Midvaal	GT422	1 694 996	259 622	1 954 619	442 089	27 769	469 858	24.0%	442 089	27 769	469 858	24.0%	9.2%
B	Lesedi	GT423	1 209 418	87 314	1 296 732	357 904	-	357 904	27.6%	357 904	-	357 904	27.6%	29.2%
C	Sedibeng	DC42	408 337	2 167	410 504	144 771	319	145 090	35.3%	144 771	319	145 090	35.3%	11.8%
	Total Sedibeng		11 273 326	889 066	12 162 392	3 177 125	33 946	3 211 071	26.4%	3 177 125	33 946	3 211 071	26.4%	8.1%
B	Mogale City	GT481	3 942 644	7 159 623	11 102 267	1 056 583	53 723	1 110 306	10.0%	1 056 583	53 723	1 110 306	10.0%	20.8%
B	Merafong City	GT484	2 248 908	193 936	2 442 844	619 893	20 210	640 103	26.2%	619 893	20 210	640 103	26.2%	24.4%
B	Rand West City	GT485	2 727 261	245 658	2 972 919	760 700	76 301	837 001	28.2%	760 700	76 301	837 001	28.2%	16.3%
C	West Rand	DC48	303 828	3 000	306 828	104 019	689	104 708	34.1%	104 019	689	104 708	34.1%	15.9%
	Total West Rand		9 222 641	7 602 217	16 824 857	2 541 195	150 923	2 692 118	16.0%	2 541 195	150 923	2 692 118	16.0%	20.0%
	Total Gauteng		195 921 310	21 129 381	217 050 691	55 001 615	1 408 955	56 410 570	26.0%	55 001 615	1 408 955	56 410 570	26.0%	(6.9%)

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	Limpopo													
B	Greater Giyani	LIM331	539 825	214 991	754 815	41 936	53 325	95 260	12.6%	41 936	53 325	95 260	12.6%	(51.2%)
B	Greater Letaba	LIM332	467 049	110 032	577 081	184 390	24 124	208 514	36.1%	184 390	24 124	208 514	36.1%	8.9%
B	Greater Tzaneen	LIM333	1 613 783	190 705	1 804 488	560 421	21 030	581 451	32.2%	560 421	21 030	581 451	32.2%	367.4%
B	Ba-Phalaborwa	LIM334	676 346	64 766	741 112	170 352	11 286	181 638	24.5%	170 352	11 286	181 638	24.5%	3.5%
B	Maruleng	LIM335	348 971	167 916	516 887	123 869	46 842	170 711	33.0%	123 869	46 842	170 711	33.0%	34.4%
C	Mopani	DC33	1 690 322	450 742	2 141 064	535 663	91 793	627 457	29.3%	535 663	91 793	627 457	29.3%	15.4%
	Total Mopani		5 336 295	1 199 152	6 535 447	1 616 630	248 401	1 865 031	28.5%	1 616 630	248 401	1 865 031	28.5%	37.4%
B	Musina	LIM341	530 868	80 036	610 904	175 219	5 723	180 943	29.6%	175 219	5 723	180 943	29.6%	18.4%
B	Thulamela	LIM343	897 697	343 558	1 241 255	321 167	38 267	359 434	29.0%	321 167	38 267	359 434	29.0%	12.7%
B	Makhado	LIM344	1 395 877	503 877	1 899 754	360 094	92 491	452 586	23.8%	360 094	92 491	452 586	23.8%	81.8%
B	Collins Chabane	LIM345	662 484	325 650	988 134	199 856	106 153	306 009	31.0%	199 856	106 153	306 009	31.0%	10.1%
C	Vhembe	DC34	2 439 118	896 189	3 335 307	631 316	126 140	757 456	22.7%	631 316	126 140	757 456	22.7%	(0.6%)
	Total Vhembe		5 926 044	2 149 310	8 075 354	1 687 652	368 775	2 056 427	25.5%	1 687 652	368 775	2 056 427	25.5%	16.8%
B	Blouberg	LIM351	352 990	86 892	439 882	175 064	7 813	182 877	41.6%	175 064	7 813	182 877	41.6%	27.4%
B	Molemole	LIM353	274 777	72 380	347 157	89 654	16 972	106 626	30.7%	89 654	16 972	106 626	30.7%	389.3%
B	Polokwane	LIM354	4 945 302	797 239	5 742 541	1 327 698	184 109	1 511 807	26.3%	1 327 698	184 109	1 511 807	26.3%	26.1%
B	Lepelle-Nkumpi	LIM355	713 726	299 563	1 013 289	161 252	14 343	175 595	17.3%	161 252	14 343	175 595	17.3%	7.5%
C	Capricorn	DC35	967 645	420 353	1 387 998	368 371	182 474	550 845	39.7%	368 371	182 474	550 845	39.7%	42.1%
	Total Capricorn		7 254 440	1 676 427	8 930 867	2 122 039	405 711	2 527 750	28.3%	2 122 039	405 711	2 527 750	28.3%	32.0%
B	Thabazimbi	LIM361	550 934	108 463	659 396	53 953	2 456	56 409	8.6%	53 953	2 456	56 409	8.6%	(58.2%)
B	Lephalale	LIM362	789 635	106 397	896 032	261 711	16 509	278 220	31.1%	261 711	16 509	278 220	31.1%	289.8%
B	Bela Bela	LIM366	555 869	92 693	648 562	146 776	16 768	163 545	25.2%	146 776	16 768	163 545	25.2%	13.9%
B	Mogalakwena	LIM367	1 418 183	311 599	1 729 781	362 011	64 375	426 386	24.6%	362 011	64 375	426 386	24.6%	12.0%
B	Modimolle-Mookgopong	LIM368	868 609	219 833	1 088 442	232 846	32 041	264 887	24.3%	232 846	32 041	264 887	24.3%	59.1%
C	Waterberg	DC36	159 512	150	159 662	64 859	-	64 859	40.6%	64 859	-	64 859	40.6%	11.4%
	Total Waterberg		4 342 741	839 134	5 181 874	1 122 156	132 150	1 254 305	24.2%	1 122 156	132 150	1 254 305	24.2%	31.3%
B	Ephraim Mogale	LIM471	375 827	79 359	455 186	28 725	6 190	34 915	7.7%	28 725	6 190	34 915	7.7%	(70.7%)
B	Elias Motsoaledi	LIM472	680 764	84 156	764 920	199 601	6 825	206 426	27.0%	199 601	6 825	206 426	27.0%	2.5%
B	Makhuduthamaga	LIM473	457 809	236 116	693 925	163 164	46 470	209 634	30.2%	163 164	46 470	209 634	30.2%	21.9%
B	Tubatse Fetakgomo	LIM476	915 422	299 863	1 215 285	329 256	99 144	428 399	35.3%	329 256	99 144	428 399	35.3%	77.4%
C	Sekhukhune	DC47	1 273 052	593 743	1 866 795	486 800	33 708	520 508	27.9%	486 800	33 708	520 508	27.9%	12.0%
	Total Sekhukhune		3 702 873	1 293 238	4 996 111	1 207 546	192 336	1 399 882	28.0%	1 207 546	192 336	1 399 882	28.0%	16.8%
	Total Limpopo		26 562 393	7 157 260	33 719 653	7 756 023	1 347 372	9 103 395	27.0%	7 756 023	1 347 372	9 103 395	27.0%	26.7%

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R thousands	Code	Main appropriation			First Quarter 2023/24				Year to date: 30 September 2023				Q1 of 2022/23 to Q1 of 2023/24	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app		
	Mpumalanga													
B	Albert Luthuli	MP301	724 446	20 500	744 946	15 730	30 200	45 930	6.2%	15 730	30 200	45 930	6.2%	(80.2%)
B	Msukaligwa	MP302	1 070 078	166 448	1 236 526	292 680	42 796	335 476	27.1%	292 680	42 796	335 476	27.1%	65.9%
B	Mkhondo	MP303	762 712	82 002	844 713	61 414	27 961	89 375	10.6%	61 414	27 961	89 375	10.6%	(57.4%)
B	Pixley Ka Seme (MP)	MP304	525 612	52 357	577 969	134 046	9 557	143 603	24.8%	134 046	9 557	143 603	24.8%	13.7%
B	Lekwa	MP305	1 133 123	75 687	1 208 809	291 032	17 322	308 355	25.5%	291 032	17 322	308 355	25.5%	21.9%
B	Dipaleseng	MP306	354 211	36 500	390 711	94 743	6 920	101 663	26.0%	94 743	6 920	101 663	26.0%	12.0%
B	Govan Mbeki	MP307	3 087 553	123 427	3 210 980	639 775	46 548	686 323	21.4%	639 775	46 548	686 323	21.4%	7.6%
C	Gert Sibande	DC30	391 721	-	391 721	249 974	-	249 974	63.8%	249 974	-	249 974	63.8%	88.1%
	Total Gert Sibande		8 049 457	556 920	8 606 377	1 779 394	181 305	1 960 699	22.8%	1 779 394	181 305	1 960 699	22.8%	4.0%
B	Victor Khanye	MP311	808 580	67 531	876 111	182 438	9 545	191 982	21.9%	182 438	9 545	191 982	21.9%	27.7%
B	Emalahleni (MP)	MP312	4 709 690	241 269	4 950 958	1 124 693	40 340	1 165 033	23.5%	1 124 693	40 340	1 165 033	23.5%	16.6%
B	Steve Tshwete	MP313	2 361 424	234 741	2 596 165	570 043	22 558	592 601	22.8%	570 043	22 558	592 601	22.8%	(4.7%)
B	Emakhazeni	MP314	357 859	58 091	415 950	104 752	3 773	108 525	26.1%	104 752	3 773	108 525	26.1%	8.4%
B	Thembisile Hani	MP315	894 128	274 269	1 168 397	343 719	53 583	397 301	34.0%	343 719	53 583	397 301	34.0%	17.5%
B	Dr J.S. Moroka	MP316	717 377	160 610	877 987	252 935	13 189	266 123	30.3%	252 935	13 189	266 123	30.3%	7.0%
C	Nkangala	DC31	926 129	55 195	981 324	260 639	2 220	262 860	26.8%	260 639	2 220	262 860	26.8%	68.8%
	Total Nkangala		10 775 186	1 091 705	11 866 891	2 839 218	145 208	2 984 426	25.1%	2 839 218	145 208	2 984 426	25.1%	14.2%
B	Thaba Chweu	MP321	754 210	164 616	918 826	206 092	11 324	217 415	23.7%	206 092	11 324	217 415	23.7%	12.4%
B	Nkomazi	MP324	1 238 053	390 121	1 628 174	432 256	59 086	491 342	30.2%	432 256	59 086	491 342	30.2%	6.9%
B	Bushbuckridge	MP325	1 461 921	751 483	2 213 404	544 897	127 891	672 788	30.4%	544 897	127 891	672 788	30.4%	416.4%
B	City of Mbombela	MP326	4 154 810	645 474	4 800 284	1 218 114	143 059	1 361 173	28.4%	1 218 114	143 059	1 361 173	28.4%	25.7%
C	Ehlanzeni	DC32	312 987	34 614	347 600	126 549	6 066	132 615	38.2%	126 549	6 066	132 615	38.2%	15.3%
	Total Ehlanzeni		7 921 981	1 986 308	9 908 289	2 527 908	347 426	2 875 334	29.0%	2 527 908	347 426	2 875 334	29.0%	45.2%
	Total Mpumalanga		26 746 624	3 634 933	30 381 557	7 146 520	673 938	7 820 458	25.7%	7 146 520	673 938	7 820 458	25.7%	20.7%

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	R thousands	Code	Main appropriation			First Quarter 2023/24				Year to date: 30 September 2023				Q1 of 2022/23 to Q1 of 2023/24
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	Northern Cape													
B	Joe Morolong	NC451	287 336	137 121	424 457	96 636	8 336	104 972	24.7%	96 636	8 336	104 972	24.7%	326.0%
B	Ga-Segonyana	NC452	623 249	190 734	813 983	177 004	34 036	211 040	25.9%	177 004	34 036	211 040	25.9%	3.9%
B	Gamagara	NC453	703 065	31 510	734 575	147 475	636	148 112	20.2%	147 475	636	148 112	20.2%	13.6%
C	John Taolo Gaetsewe	DC45	120 182	250	120 432	47 810	-	47 810	39.7%	47 810	-	47 810	39.7%	9.3%
	Total John Taolo Gaetsewe		1 733 832	359 615	2 093 447	468 925	43 008	511 933	24.5%	468 925	43 008	511 933	24.5%	27.4%
B	Richtersveld	NC061	117 652	17 986	135 638	(68)	16 385	16 316	12.0%	(68)	16 385	16 316	12.0%	(34.6%)
B	Nama Khoi	NC062	411 638	55 899	467 537	135 528	29	135 556	29.0%	135 528	29	135 556	29.0%	(3.0%)
B	Kamiesberg	NC064	78 756	13 589	92 344	30 596	-	30 596	33.1%	30 596	-	30 596	33.1%	(5.3%)
B	Hantam	NC065	129 100	155 401	284 501	34 224	26 265	60 489	21.3%	34 224	26 265	60 489	21.3%	53.9%
B	Karoo Hoogland	NC066	79 565	22 333	101 898	6 952	3 915	10 866	10.7%	6 952	3 915	10 866	10.7%	(58.6%)
B	Khai-Ma	NC067	75 929	14 107	90 036	14 812	2 299	17 111	19.0%	14 812	2 299	17 111	19.0%	(39.0%)
C	Namakwa	DC6	82 342	1 115	83 457	26 458	-	26 458	31.7%	26 458	-	26 458	31.7%	12.5%
	Total Namakwa		974 982	280 430	1 255 412	248 501	48 892	297 393	23.7%	248 501	48 892	297 393	23.7%	(5.3%)
B	Ubuntu	NC071	164 258	37 819	202 077	10 386	1 631	12 016	5.9%	10 386	1 631	12 016	5.9%	13.6%
B	Umsobomvu	NC072	223 184	30 579	253 763	69 290	1 105	70 395	27.7%	69 290	1 105	70 395	27.7%	(22.7%)
B	Emthanjeni	NC073	308 441	47 634	356 075	(185 803)	3 157	(182 646)	(51.3%)	(185 803)	3 157	(182 646)	(51.3%)	(256.5%)
B	Kareeberg	NC074	96 689	9 172	105 861	3 542	1	3 543	3.3%	3 542	1	3 543	3.3%	(86.2%)
B	Renosterberg	NC075	62 579	7 998	70 577	20 108	2 083	22 191	31.4%	20 108	2 083	22 191	31.4%	226.7%
B	Thembelihle	NC076	105 696	21 401	127 097	7 747	493	8 240	6.5%	7 747	493	8 240	6.5%	(81.2%)
B	Siyathemba	NC077	153 331	30 439	183 770	19 173	2 224	21 397	11.6%	19 173	2 224	21 397	11.6%	(37.7%)
B	Siyancuma	NC078	209 035	28 371	237 406	54 978	354	55 332	23.3%	54 978	354	55 332	23.3%	34.2%
C	Pixley Ka Seme (NC)	DC7	72 672	1 150	73 822	34 249	321	34 570	46.8%	34 249	321	34 570	46.8%	25.3%
	Total Pixley ka Seme (NC)		1 395 885	214 563	1 610 448	33 671	11 368	45 039	2.8%	33 671	11 368	45 039	2.8%	(88.7%)
B	!Kai! Garib	NC082	368 800	37 910	406 710	21 431	5 237	26 668	6.6%	21 431	5 237	26 668	6.6%	(114.7%)
B	!Kheis	NC084	78 134	21 331	99 465	22 876	5 651	28 528	28.7%	22 876	5 651	28 528	28.7%	386.2%
B	Tsantsabane	NC085	247 576	40 406	287 982	10 805	-	10 805	3.8%	10 805	-	10 805	3.8%	(81.0%)
B	Kgatelopele	NC086	133 354	24 332	157 686	31 165	15 351	46 516	29.5%	31 165	15 351	46 516	29.5%	29.3%
B	Dawid Kruiper	NC087	978 810	125 754	1 104 564	244 634	11 869	256 503	23.2%	244 634	11 869	256 503	23.2%	13.8%
C	Z F Mgcawu	DC8	91 824	2 740	94 564	419	727	1 147	1.2%	419	727	1 147	1.2%	(96.4%)
	Total Z F Mgcawu		1 898 498	252 472	2 150 970	331 331	38 835	370 165	17.2%	331 331	38 835	370 165	17.2%	112.2%
B	Sol Plaatje	NC091	2 719 604	249 473	2 969 077	852 871	10 203	863 074	29.1%	852 871	10 203	863 074	29.1%	26.8%
B	Dikgatlong	NC092	304 249	50 258	354 507	99 306	5 059	104 366	29.4%	99 306	5 059	104 366	29.4%	114.2%
B	Magareng	NC093	162 062	55 257	217 319	38 387	5 002	43 389	20.0%	38 387	5 002	43 389	20.0%	(7.1%)
B	Phokwane	NC094	457 032	80 253	537 286	77 565	5 044	82 609	15.4%	77 565	5 044	82 609	15.4%	(1.1%)
C	Frances Baard	DC9	151 217	7 565	158 782	61 662	1 052	62 714	39.5%	61 662	1 052	62 714	39.5%	21.2%
	Total Frances Baard		3 794 164	442 806	4 236 970	1 129 791	26 360	1 156 151	27.3%	1 129 791	26 360	1 156 151	27.3%	26.9%
	Total Northern Cape		9 797 362	1 549 886	11 347 247	2 212 220	168 462	2 380 682	21.0%	2 212 220	168 462	2 380 682	21.0%	8.2%

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R thousands	Code	Main appropriation			First Quarter 2023/24				Year to date: 30 September 2023				Q1 of 2022/23 to Q1 of 2023/24	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app		
	North West													
B	Moretele	NW371	565 419	190 134	755 553	218 896	63 692	282 588	37.4%	218 896	63 692	282 588	37.4%	38.0%
B	Madibeng	NW372	2 556 367	361 808	2 918 175	734 999	67 557	802 556	27.5%	734 999	67 557	802 556	27.5%	9.5%
B	Rustenburg	NW373	7 967 455	614 998	8 582 453	744 552	16 926	761 478	8.9%	744 552	16 926	761 478	8.9%	(877.8%)
B	Kgetlengrivier	NW374	258 850	56 886	315 736	68 477	11 454	79 932	25.3%	68 477	11 454	79 932	25.3%	28.1%
B	Moses Kotane	NW375	1 077 484	244 591	1 322 075	349 373	36 273	385 647	29.2%	349 373	36 273	385 647	29.2%	21.1%
C	Bojanala Platinum	DC37	410 734	41 440	452 174	3 599	925	4 524	1.0%	3 599	925	4 524	1.0%	(97.0%)
	Total Bojanala Platinum		12 836 310	1 509 857	14 346 166	2 119 897	196 828	2 316 725	16.1%	2 119 897	196 828	2 316 725	16.1%	68.9%
B	Ratlou	NW381	186 275	21 860	208 135	57 870	1 758	59 628	28.6%	57 870	1 758	59 628	28.6%	(3.7%)
B	Tswaing	NW382	683 507	100 910	784 417	90 859	3 060	93 919	12.0%	90 859	3 060	93 919	12.0%	9.9%
B	Mafikeng	NW383	1 269 382	109 599	1 378 982	375 648	22 224	397 872	28.9%	375 648	22 224	397 872	28.9%	71.5%
B	Ditsobotla	NW384	646 138	129 399	775 537	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	512 019	39 700	551 719	116 663	(2 363)	114 300	20.7%	116 663	(2 363)	114 300	20.7%	(14.7%)
C	Ngaka Modiri Molema	DC38	1 067 841	391 344	1 459 185	449 206	6 540	455 746	31.2%	449 206	6 540	455 746	31.2%	13.4%
	Total Ngaka Modiri Molema		4 365 162	792 813	5 157 975	1 090 245	31 219	1 121 464	21.7%	1 090 245	31 219	1 121 464	21.7%	22.5%
B	Naledi (NW)	NW392	412 625	27 506	440 132	40 625	4 158	44 783	10.2%	40 625	4 158	44 783	10.2%	(107.4%)
B	Mamusa	NW393	222 867	23 531	246 398	35 977	3 949	39 926	16.2%	35 977	3 949	39 926	16.2%	(30.4%)
B	Greater Taung	NW394	330 883	63 856	394 740	7 664	14 568	22 232	5.6%	7 664	14 568	22 232	5.6%	(83.0%)
B	Lekwa-Teemane	NW396	353 762	16 298	370 060	79 411	17 844	97 256	26.3%	79 411	17 844	97 256	26.3%	45.9%
B	Kagisano-Molopo	NW397	190 705	41 693	232 397	76 296	56	76 352	32.9%	76 296	56	76 352	32.9%	1597.0%
C	Dr Ruth Segomotsi Mompati	DC39	525 039	45 255	570 294	206 793	14 872	221 665	38.9%	206 793	14 872	221 665	38.9%	16.7%
	Total Dr Ruth Segomotsi Mompati		2 035 881	218 139	2 254 020	446 767	55 447	502 213	22.3%	446 767	55 447	502 213	22.3%	(423.1%)
B	City of Matlosana	NW403	4 214 556	231 469	4 446 025	1 112 909	4 098	1 117 007	25.1%	1 112 909	4 098	1 117 007	25.1%	4.1%
B	Maquassi Hills	NW404	620 069	94 260	714 329	194 115	17 655	211 770	29.6%	194 115	17 655	211 770	29.6%	53.9%
B	J B Marks	NW405	2 145 574	189 042	2 334 616	576 175	23 088	599 263	25.7%	576 175	23 088	599 263	25.7%	(17.0%)
C	Dr Kenneth Kaunda	DC40	230 697	39 450	270 147	90 809	1 743	92 552	34.3%	90 809	1 743	92 552	34.3%	10.3%
	Total Dr Kenneth Kaunda		7 210 896	554 221	7 765 117	1 974 009	46 583	2 020 592	26.0%	1 974 009	46 583	2 020 592	26.0%	0.2%
	Total North West		26 448 249	3 075 029	29 523 278	5 630 918	330 077	5 960 995	20.2%	5 630 918	330 077	5 960 995	20.2%	43.7%

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			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	Western Cape													
A	Cape Town	CPT	58 890 332	11 034 869	69 925 201	14 956 844	1 175 807	16 132 651	23.1%	14 956 844	1 175 807	16 132 651	23.1%	11.2%
	Total Metros		58 890 332	11 034 869	69 925 201	14 956 844	1 175 807	16 132 651	23.1%	14 956 844	1 175 807	16 132 651	23.1%	11.2%
B	Matzikama	WC011	478 159	51 648	529 807	121 469	9 405	130 874	24.7%	121 469	9 405	130 874	24.7%	6.1%
B	Cederberg	WC012	371 050	86 995	458 045	114 178	2 920	117 098	25.6%	114 178	2 920	117 098	25.6%	5.4%
B	Bergrivier	WC013	527 674	102 441	630 115	140 542	11 009	151 551	24.1%	140 542	11 009	151 551	24.1%	13.9%
B	Saldanha Bay	WC014	1 548 310	312 265	1 860 576	374 690	23 907	398 597	21.4%	374 690	23 907	398 597	21.4%	13.4%
B	Swartland	WC015	1 085 098	209 052	1 294 151	278 119	8 176	286 294	22.1%	278 119	8 176	286 294	22.1%	6.4%
C	West Coast	DC1	503 013	38 500	541 513	84 570	66	84 636	15.6%	84 570	66	84 636	15.6%	(29.3%)
	Total West Coast		4 513 304	800 901	5 314 206	1 113 568	55 483	1 169 051	22.0%	1 113 568	55 483	1 169 051	22.0%	5.5%
B	Witzenberg	WC022	857 781	73 264	931 046	273 490	10 014	283 504	30.5%	273 490	10 014	283 504	30.5%	8.8%
B	Drakenstein	WC023	2 992 382	457 423	3 449 805	785 699	14 550	800 249	23.2%	785 699	14 550	800 249	23.2%	4.7%
B	Stellenbosch	WC024	2 284 927	504 800	2 789 727	669 257	26 847	696 104	25.0%	669 257	26 847	696 104	25.0%	8.4%
B	Breede Valley	WC025	1 473 841	190 531	1 664 372	337 456	46 088	383 544	23.0%	337 456	46 088	383 544	23.0%	17.4%
B	Langeberg	WC026	1 064 867	119 474	1 184 342	318 034	17 867	335 901	28.4%	318 034	17 867	335 901	28.4%	5.3%
C	Cape Winelands DM	DC2	475 184	107 669	582 853	115 452	6 244	121 696	20.9%	115 452	6 244	121 696	20.9%	(5.9%)
	Total Cape Winelands		9 148 983	1 453 161	10 602 145	2 499 387	121 611	2 620 998	24.7%	2 499 387	121 611	2 620 998	24.7%	7.3%
B	Theewaterskloof	WC031	740 342	147 352	887 694	221 890	8 046	229 936	25.9%	221 890	8 046	229 936	25.9%	22.3%
B	Overstrand	WC032	1 676 577	209 409	1 885 986	442 282	15 307	457 589	24.3%	442 282	15 307	457 589	24.3%	10.5%
B	Cape Agulhas	WC033	455 677	59 933	515 609	139 523	8 594	148 117	28.7%	139 523	8 594	148 117	28.7%	65.4%
B	Swellendam	WC034	421 913	46 330	468 243	85 151	4 720	89 870	19.2%	85 151	4 720	89 870	19.2%	(8.5%)
C	Overberg	DC3	273 479	6 355	279 834	64 761	1 639	66 400	23.7%	64 761	1 639	66 400	23.7%	(5.8%)
	Total Overberg		3 567 987	469 379	4 037 366	953 608	38 305	991 913	24.6%	953 608	38 305	991 913	24.6%	15.3%
B	Kannaland	WC041	226 346	13 743	240 089	57 027	530	57 557	24.0%	57 027	530	57 557	24.0%	15.3%
B	Hessequa	WC042	696 827	110 382	807 210	267 307	14 838	282 144	35.0%	267 307	14 838	282 144	35.0%	17.6%
B	Mossel Bay	WC043	1 571 780	378 280	1 950 060	371 651	49 786	421 437	21.6%	371 651	49 786	421 437	21.6%	5.6%
B	George	WC044	3 117 845	1 023 043	4 140 888	691 009	117 830	808 839	19.5%	691 009	117 830	808 839	19.5%	16.3%
B	Oudtshoorn	WC045	843 659	59 490	903 148	367 014	11 627	378 641	41.9%	367 014	11 627	378 641	41.9%	15.9%
B	Bitou	WC047	901 055	109 432	1 010 487	239 310	4 075	243 385	24.1%	239 310	4 075	243 385	24.1%	14.6%
B	Knysna	WC048	1 164 594	110 739	1 275 333	387 272	106 359	493 632	38.7%	387 272	106 359	493 632	38.7%	(0.2%)
C	Garden Route	DC4	517 937	158 300	676 237	134 177	(11 241)	122 936	18.2%	134 177	(11 241)	122 936	18.2%	(9.5%)
	Total Garden Route		9 040 044	1 963 408	11 003 452	2 514 765	293 804	2 808 570	25.5%	2 514 765	293 804	2 808 570	25.5%	9.9%
B	Lainsburg	WC051	106 305	48 344	154 649	30 874	26 398	57 272	37.0%	30 874	26 398	57 272	37.0%	34.9%
B	Prince Albert	WC052	88 734	27 200	115 934	28 642	4 658	33 300	28.7%	28 642	4 658	33 300	28.7%	(2.2%)
B	Beaufort West	WC053	419 211	13 977	433 188	111 447	2 233	113 679	26.2%	111 447	2 233	113 679	26.2%	14.8%
C	Central Karoo	DC5	114 881	400	115 281	17 337	43	17 380	15.1%	17 337	43	17 380	15.1%	(48.6%)
	Total Central Karoo		729 130	89 921	819 052	188 299	33 332	221 631	27.1%	188 299	33 332	221 631	27.1%	5.9%
	Total Western Cape		85 889 781	15 811 641	101 701 422	22 226 471	1 718 342	23 944 813	23.5%	22 226 471	1 718 342	23 944 813	23.5%	10.4%