

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

Figures Finalised as at 2016/08/02

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Fourth Quarter 2015/16				Year to date: 30 June 2016				Fourth Quarter 2014/15				
		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	Q4 of 2014/15 to Q4 of 2015/16
Summary per Metro																																
	BUF	5 719 607	1 275 354	6 994 962	5 690 895	1 390 877	7 081 772	1 484 412	99 746	1 584 158	22.6%	1 486 966	298 379	1 785 345	25.5%	1 374 915	229 512	1 604 427	22.7%	1 140 344	381 946	1 522 290	21.5%	5 486 638	1 009 582	6 496 220	91.7%	982 355	328 409	1 310 763	94.8%	16.1%
	CPT	31 723 843	5 780 819	37 504 662	32 531 966	6 129 094	38 661 060	7 760 647	735 280	8 495 927	22.7%	8 438 631	1 156 925	9 595 556	25.6%	8 421 827	865 088	9 276 915	24.0%	7 118 278	2 348 223	9 466 501	24.5%	31 739 384	5 095 515	36 834 899	95.3%	6 322 437	2 447 637	8 770 074	96.0%	7.9%
	EKU	29 454 839	4 471 563	33 926 402	30 287 339	4 647 061	34 934 401	8 609 186	299 927	8 909 113	26.3%	7 839 799	1 000 626	8 840 425	26.1%	7 399 727	508 666	7 908 393	22.6%	5 641 283	2 168 384	7 809 667	22.4%	29 489 995	3 977 603	33 467 598	95.8%	5 468 824	1 345 507	6 814 331	94.7%	14.6%
	ETH	29 534 286	6 046 926	35 581 212	29 540 627	6 038 935	35 579 562	7 833 937	823 616	8 657 553	24.3%	7 333 188	1 173 076	8 506 262	23.9%	5 730 463	1 101 745	6 832 208	19.2%	8 156 974	2 002 550	10 159 524	28.6%	29 054 580	5 100 987	34 155 567	96.0%	5 609 582	1 767 749	7 377 331	101.8%	37.7%
	JHB	43 188 546	9 869 853	53 058 399	43 765 884	9 323 557	53 089 441	10 892 350	959 228	11 851 578	22.1%	9 871 501	1 703 181	11 574 681	21.6%	9 791 501	1 416 955	11 208 456	21.1%	9 622 182	4 408 032	14 030 214	26.4%	40 177 534	8 485 436	48 662 970	91.7%	9 720 437	6 239 855	15 960 292	96.2%	(12.1%)
	MAN	6 740 247	1 793 891	8 534 138	6 071 537	1 851 179	7 922 717	1 708 295	242 452	1 950 747	22.9%	1 098 256	461 321	1 559 577	18.3%	1 357 680	354 949	1 712 629	21.6%	1 120 221	411 501	1 531 722	19.3%	5 284 452	1 470 263	6 754 715	85.3%	1 008 492	593 998	1 602 490	91.3%	(4.4%)
	NMA	8 885 456	1 612 510	10 497 966	9 388 921	1 573 441	10 962 363	2 118 187	178 263	2 296 449	21.9%	2 166 338	341 701	2 508 039	23.9%	2 387 163	257 016	2 644 179	24.1%	2 582 118	430 006	3 012 124	27.5%	9 253 806	1 206 896	10 460 702	95.4%	1 734 107	514 971	2 249 077	92.6%	33.9%
	TSH	26 295 831	3 856 566	30 152 398	26 756 931	3 995 193	30 752 124	6 923 483	386 187	7 309 670	24.2%	6 715 523	1 068 767	7 784 290	25.8%	6 291 635	643 513	6 935 148	22.6%	5 870 671	1 579 880	7 450 551	24.2%	25 801 313	3 678 347	29 479 660	95.9%	5 524 309	1 753 695	7 278 004	96.1%	2.4%
	Total Metros	182 142 655	34 734 483	216 877 138	184 034 100	34 949 339	218 983 439	47 330 497	3 724 739	51 055 236	23.5%	44 950 199	7 203 975	52 154 174	24.0%	42 754 912	5 367 484	48 122 396	22.0%	41 252 072	13 728 521	54 980 593	25.1%	176 287 681	30 024 719	206 312 399	94.2%	36 370 542	14 991 821	51 362 363	96.1%	7.0%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

Figures Finalised as at 2016/08/02

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Fourth Quarter 2015/16				Year to date: 30 June 2016			Fourth Quarter 2014/15			Total Revenue as % of budget	Q4 of 2014/15 to Q4 of 2015/16	
		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	Operating Revenue	Capital Revenue	Total			
Summary per Top 19																																
City Of Matlosana	NW403	2 380 228	138 927	2 519 156	2 363 448	143 005	2 506 453	826 016	5 292	831 309	33.0%	565 998	21 558	587 556	23.3%	581 038	21 662	602 700	24.0%	506 313	53 120	559 433	22.3%	2 479 366	101 632	2 580 998	103.0%	553 933	38 530	592 464	87.3%	(5.6%)
Drakenstein	WC023	1 828 026	375 837	2 203 864	1 844 900	541 613	2 386 514	684 532	31 012	715 544	32.5%	341 820	100 161	441 981	20.1%	368 362	57 870	426 232	17.9%	319 739	128 976	448 714	18.8%	1 714 453	318 019	2 032 471	85.2%	292 348	214 363	506 712	98.0%	(11.4%)
Emalahleni (Mo)	MP312	2 626 610	203 042	2 829 652	2 266 057	289 920	2 555 978	613 041	30 807	643 848	22.8%	534 123	20 024	554 148	19.6%	497 420	35 803	533 223	20.9%	465 659	58 359	524 018	20.5%	2 110 244	144 994	2 255 238	88.2%	540 357	15 429	555 786	93.7%	(5.7%)
Ermoleni	GT421	5 354 653	533 881	5 888 534	5 263 794	335 841	5 599 635	1 481 308	54 900	1 536 208	26.1%	1 068 659	50 035	1 118 694	19.0%	1 302 291	20 915	1 323 206	23.6%	1 085 233	109 275	1 194 508	21.3%	4 937 491	236 124	5 173 616	92.4%	1 148 039	84 557	1 232 596	95.4%	(3.1%)
George	WC044	1 380 722	244 338	1 625 060	1 419 555	256 236	1 677 790	315 539	22 453	338 092	20.8%	354 166	38 873	393 038	24.2%	278 791	36 443	315 234	18.8%	358 088	113 296	471 384	28.1%	1 306 684	211 064	1 517 748	90.5%	238 255	98 703	336 958	88.8%	39.9%
Govan Mbeki	MP307	1 620 570	106 439	1 727 009	1 846 095	143 719	1 989 813	439 206	15 086	454 292	26.3%	375 501	16 028	391 529	22.7%	382 435	12 053	394 529	19.8%	248 522	33 485	282 007	14.2%	1 445 665	76 692	1 522 356	76.5%	336 200	17 668	354 068	87.3%	(20.4%)
Madibeng	NW372	1 512 326	292 461	1 804 787	1 512 326	319 139	1 831 465	430 847	13 164	444 011	24.6%	238 849	49 565	288 415	16.0%	454 590	73 345	527 935	28.8%	311 468	145 262	456 730	24.9%	1 435 755	281 336	1 717 091	93.8%	318 374	105 756	424 129	90.3%	7.7%
Matlabeng	FS184	1 952 721	146 450	2 099 171	1 929 721	146 451	2 076 172	584 663	19 515	604 178	28.8%	488 159	10 955	499 114	23.8%	553 417	32 168	585 584	28.2%	441 376	32 046	473 422	22.8%	2 067 614	94 684	2 162 298	104.1%	539 016	52 532	591 549	108.2%	(20.0%)
Mbombela	MP322	2 157 452	582 416	2 739 868	2 147 187	807 538	2 954 725	585 680	112 464	698 144	25.5%	527 395	146 103	673 498	24.6%	517 950	91 134	609 084	20.6%	384 450	137 777	522 227	17.7%	2 015 475	487 478	2 502 953	84.7%	434 658	136 057	570 716	90.9%	(8.5%)
Mogale City	GT481	2 249 521	293 360	2 542 881	2 263 206	383 640	2 646 846	572 942	29 401	602 343	23.7%	362 692	96 817	459 509	17.8%	662 692	70 149	732 841	23.9%	515 407	175 338	690 745	26.1%	2 213 675	371 705	2 585 381	97.7%	431 457	206 877	638 334	94.0%	8.2%
Mosaduz	KZN225	4 036 592	709 060	4 745 652	4 253 153	710 268	4 963 450	1 102 942	72 583	1 174 524	24.8%	976 027	148 970	1 124 996	23.7%	983 520	80 232	1 063 752	21.4%	844 618	170 316	1 014 934	20.4%	3 905 507	472 100	4 377 607	88.2%	1 054 407	189 292	1 243 789	98.0%	(18.4%)
Newcastle	KZN252	1 580 961	400 509	1 981 471	1 274 772	389 560	1 664 332	426 761	42 409	469 169	23.7%	398 077	93 180	491 257	24.8%	457 398	85 719	543 117	32.6%	401 400	71 988	473 388	28.4%	1 683 636	293 295	1 976 931	118.8%	309 494	166 600	476 094	96.2%	(0.8%)
Potokwane	LIM354	2 404 463	580 121	2 984 584	2 253 985	626 285	2 880 270	621 553	49 933	671 486	22.5%	443 576	109 444	553 020	18.5%	658 803	159 574	818 377	28.4%	443 611	227 436	671 047	23.3%	2 167 544	546 386	2 713 930	94.2%	434 036	323 698	757 734	85.8%	(11.4%)
Rustenburg	NW373	3 575 490	1 063 748	4 639 239	3 682 471	1 063 748	4 746 220	945 209	130 695	1 075 904	23.2%	725 180	120 602	845 781	22.7%	727 076	182 804	909 880	19.2%	725 948	169 697	895 646	18.9%	3 123 413	603 798	3 727 211	78.5%	766 087	280 574	1 046 661	81.2%	(14.4%)
Sol Plaatje	NC091	1 749 221	111 709	1 860 929	1 794 620	201 018	1 995 638	612 746	20 671	633 417	34.0%	389 597	37 167	426 765	22.9%	431 011	23 127	454 137	22.8%	384 968	73 662	458 631	22.0%	1 798 323	154 627	1 952 950	97.9%	327 667	62 746	390 413	93.7%	12.4%
Stellenbosch	WC024	1 219 309	452 799	1 672 068	1 229 753	437 183	1 666 936	554 156	48 712	602 868	36.1%	195 116	56 789	251 905	15.1%	224 135	49 287	273 422	16.4%	202 907	139 239	342 146	20.5%	1 176 314	294 027	1 470 341	88.2%	171 862	90 764	262 646	90.0%	30.3%
Steve Tshwete	MP313	1 362 931	236 369	1 599 300	1 362 931	278 127	1 641 058	394 480	22 691	397 171	24.2%	331 965	47 735	379 701	23.7%	305 581	30 733	336 313	20.5%	303 835	75 950	379 785	23.1%	1 305 862	177 109	1 482 971	90.4%	278 273	39 647	317 920	93.0%	19.5%
Tlokweng	NW402	1 085 209	224 077	1 309 286	1 085 209	277 712	1 362 921	350 552	39 954	390 506	28.8%	287 527	61 835	349 362	26.7%	239 880	36 452	276 332	20.3%	259 510	73 469	332 979	24.4%	1 137 469	211 710	1 349 179	99.0%	243 418	100 540	343 959	94.1%	(3.2%)
uMhlathuze	KZN282	2 524 301	448 781	2 973 082	2 462 577	510 261	2 972 838	713 617	35 737	749 354	25.2%	522 452	64 064	586 516	19.7%	671 929	150 412	822 342	27.7%	570 121	95 349	665 470	22.4%	2 478 119	345 562	2 823 682	95.0%	586 128	181 611	767 739	100.7%	(13.3%)
Total Top 19		42 601 306	7 144 286	49 745 592	42 255 769	7 863 286	50 119 055	12 225 291	797 478	13 022 769	26.2%	9 326 824	1 289 904	10 616 728	21.3%	10 198 319	1 249 921	11 448 240	22.8%	8 753 174	2 084 040	10 837 214	21.6%	40 503 608	5 421 343	45 924 951	91.6%	9 004 131	2 406 145	11 410 276	100.7%	(5.0%)

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			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	Q4 of 2014/15 to Q4 of 2015/16			
Eastern Cape																																				
A		Buffalo City	BUF	5 719 607	1 275 354	6 994 962	5 690 895	1 390 877	7 081 772	1 484 412	99 746	1 584 158	22,6%	1 486 966	298 379	1 785 345	25,5%	1 374 915	229 512	1 604 427	22,7%	1 140 344	381 946	1 522 290	21,5%	5 486 638	1 009 582	6 496 220	91,7%	982 355	328 409	1 310 763	94,8%	16,1%		
A		Nelson Mandela Bay	NMA	8 885 456	1 612 510	10 497 966	9 388 921	1 573 441	10 962 363	2 118 187	178 263	2 296 449	21,9%	2 166 338	341 701	2 508 039	23,5%	2 387 163	257 016	2 644 179	24,1%	2 582 118	430 006	3 012 124	27,5%	9 253 806	1 206 986	10 460 792	95,4%	1 734 107	514 971	2 249 077	92,6%	33,9%		
		Total Metros		14 605 064	2 887 864	17 492 928	15 079 816	2 964 318	18 044 134	3 602 599	278 009	3 880 607	22,2%	3 653 304	640 470	4 293 384	24,5%	3 762 078	486 528	4 248 606	23,5%	3 722 462	811 952	4 534 414	25,1%	14 740 443	2 216 568	16 957 011	94,0%	1 740 462	843 379	3 589 841	92,6%	27,4%		
B		Camdeboo	EC101	244 306	46 041	290 347	237 553	38 891	273 444	87 653	4 841	92 494	31,8%	30 851	6 821	37 672	19,8%	44 308	7 941	52 249	19,2%	25 705	8 973	34 678	12,7%	208 517	28 777	237 094	86,7%	30 313	18 437	48 750	86,0%	(28,9%)		
B		Blue Crane Route	EC102	181 686	25 343	207 211	174 305	20 011	194 316	58 306	9 852	68 158	22,8%	45 474	1 282	46 756	22,6%	44 698	4 059	48 757	25,2%	31 451	1 933	33 385	17,7%	180 130	18 266	198 396	102,0%	29 403	11 107	40 510	94,8%	(15,1%)		
B		Ikwezi	EC103	48 691	16 073	64 764	47 010	16 004	63 015	12 005	3 985	15 990	24,7%	1 813	1 993	3 806	5,9%	2 458	2 458	4 916	3,9%	1 901	1 901	3 802	10,3%	13 818	10 337	24 155	38,3%	6 046	2 019	8 065	69,9%	(76,4%)		
B		Makana	EC104	427 637	191 855	619 492	440 053	62 942	502 995	122 455	6 833	129 288	20,0%	97 003	12 429	110 033	17,8%	55 668	7 288	62 956	12,5%	117 639	5 611	123 250	24,5%	393 365	32 161	425 526	84,6%	72 676	20 605	93 280	77,9%	32,1%		
B		Ndlambe	EC105	390 009	36 737	426 746	334 222	36 737	370 959	91 486	5 623	97 609	22,9%	81 852	13 537	95 389	22,4%	66 060	5 014	71 074	16,8%	66 060	5 014	71 074	16,8%	30 500	313 736	344 236	80,5%	43 339	7 848	50 718	126,6%	47,6%		
B		Sundavs River Valley	EC106	142 362	45 065	187 427	135 977	33 848	169 824	29 947	11 626	37 573	20,0%	9 217	6 840	16 057	8,6%	38 566	5 234	43 800	25,8%	19 140	12 888	32 028	18,9%	92 871	36 588	129 458	76,2%	29 664	6 121	35 786	79,6%	(10,5%)		
B		Baviaans	EC107	58 575	31 449	90 224	56 721	34 101	90 822	22 657	9 954	32 311	35,8%	13 394	8 000	21 394	23,6%	14 297	10 969	25 266	27,8%	5 546	3 196	8 742	8,6%	55 833	31 816	87 649	96,5%	11 118	12 845	23 963	94,0%	(63,5%)		
B		Coosburg	EC108	628 741	63 466	692 207	606 653	63 466	670 119	104 569	15 474	120 043	17,8%	68 441	10 969	79 410	11,6%	147 891	45 223	193 114	27,8%	119 159	20 205	139 364	20,1%	615 111	86 211	701 322	101,0%	115 327	13 814	129 141	90,8%	7,9%		
B		Kou-Kamma	EC109	107 864	19 281	127 144	111 023	39 334	150 357	80 675	2 899	83 573	65,7%	24 433	3 784	28 217	22,2%	(15 877)	1 553	(14 214)	(6,5%)	10 888	5 039	15 927	10,6%	100 228	13 275	113 503	75,5%	21 620	6 640	28 260	44,3%	(45,9%)		
B		Sarah Baartman	DC10	145 933	5 467	150 860	145 933	5 467	150 860	145 933	5 467	150 860	29,4%	34 295	16 282	50 577	33,5%	31 731	1 593	33 324	22,2%	31 731	1 593	33 324	22,2%	1 432	122 300	123 732	68,5%	6 857	7 348	14 205	62,3%	57,0%		
		Total Sarah Baartman		2 385 845	480 880	2 866 726	2 299 034	389 313	2 688 347	761 231	57 638	818 869	28,6%	491 583	73 309	564 892	19,7%	427 852	91 236	519 088	19,3%	383 312	66 849	450 160	16,7%	2 063 978	289 032	2 353 010	87,5%	365 895	101 126	467 022	64,3%	(3,6%)		
B		Mbhashe	EC121	295 433	124 099	419 532	302 058	126 115	428 172	267 106	29 223	296 329	70,6%	71 931	36 316	108 247	33,0%	63 799	25 327	89 126	20,8%	21 491	39 871	61 362	14,3%	424 327	160 737	585 064	136,6%	7 771	16 840	24 610	61,6%	149,3%		
B		Minquma	EC122	251 254	10 807	262 061	264 511	105 068	369 578	220 588	181	220 869	61,5%	81 298	13 248	94 546	26,3%	94 996	1 741	96 737	23,3%	8 532	4 333	12 865	2,3%	393 916	15 603	410 519	105,5%	6 349	3 442	9 792	62,1%	(8,4%)		
B		Great Kei	EC123	92 217	35 152	127 369	95 536	36 149	132 685	25 543	379	25 922	20,4%	25 054	7 773	32 827	25,8%	21 419	8 492	29 911	22,5%	10 353	19 765	30 118	18,2%	82 369	30 409	112 778	85,0%	12 301	2 327	14 628	67,4%	64,9%		
B		Amathlazi	EC124	246 391	78 222	324 613	249 428	60 687	310 114	71 509	18 185	89 694	27,6%	52 964	16 529	69 493	21,5%	75 581	19 376	94 956	30,6%	33 916	6 436	40 352	13,7%	235 990	63 126	299 116	95,8%	18 053	24 456	42 509	75,5%	0,1%		
B		Nqushwa	EC126	139 017	31 961	170 978	139 017	31 961	170 978	48 188	2 360	50 548	29,6%	33 020	5 399	38 419	22,5%	4 604	8 337	12 941	7,6%	3 296	8 416	11 712	6,9%	89 108	24 513	113 620	66,5%	3 088	12 320	15 408	86,6%	(24,0%)		
B		Nkonkobe	EC127	236 770	56 909	293 679	247 691	56 024	303 715	13 462	136 222	46,4%	58 526	9 855	68 381	23,3%	51 414	12 003	63 417	20,9%	74 154	21 029	95 183	31,3%	306 854	56 348	363 202	119,6%	13 812	16 249	30 060	86,6%	216,6%			
B		Nxuba	EC128	84 850	9 624	94 474	84 850	12 141	96 991	26 251	1 645	27 896	29,5%	15 409	2 680	18 089	19,1%	13 704	1 181	14 886	15,3%	6 690	2 999	9 689	7,2%	62 054	5 806	67 860	70,0%	9 676	2 404	12 080	61,7%	(42,1%)		
B		Amathole	DC12	1 536 710	440 640	1 977 350	148 877	260	149 136	348 970	287 752	636 722	32,2%	501 706	52 098	553 804	28,0%	1 016 017	868	1 016 885	68,1%	93 871	802 242	537 994	53,9%	2 575 054	434 528	3 009 582	208,0%	370 505	83 352	453 858	116,4%	76,8%		
		Total Amathole		2 862 662	884 413	3 747 075	1 552 956	428 404	1 981 360	1 131 014	353 186	1 484 201	39,2%	839 809	174 298	1 014 226	26,9%	1 331 535	77 266	1 408 800	71,1%	868 804	186 320	1 055 124	53,2%	4 169 282	791 070	4 960 352	250,4%	441 556	161 389	602 945	116,4%	74,7%		
B		Inxuba Yethemba	EC131	218 154	23 020	241 174	218 154	23 020	241 174	84 787	1 847	86 634	35,9%	29 966	4 495	34 462	14,3%	23 018	11 470	34 488	14,3%	19 335	-	19 335	8,0%	157 106	17 813	174 919	72,5%	2 474	4 807	25 081	75,3%	(22,9%)		
B		Tsolwana	EC132	98 789	12 201	110 990	98 789	12 201	110 990	20 365	2 594	22 959	20,7%	41 263	5 621	46 884	42,2%	13 915	1 440	15 355	13,8%	15 355	-	15 355	13,8%	75 534	9 655	85 189	76,8%	3 257	1 243	4 700	56,1%	(100,0%)		
B		Inkwanza	EC133	55 540	9 350	64 890	55 540	9 350	64 890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B		Lukhanji	EC134	560 802	76 702	637 504	582 309	99 836	682 205	205 158	4 463	209 620	32,9%	116 685	12 468	129 143	20,3%	94 531	7 817	102 348	15,0%	78 440	36 349	114 789	16,8%	494 813	61 087	555 900	81,5%	46 659	20 753	67 412	93,3%	70,3%		
B		Inisa Yethu	EC135	228 307	71 589	299 896	228 307	71 589	299 896	9 642	9 642	3,2%	68 326	4 855	73 181	24,3%	67 738	2 550	70 288	24,3%	3 750	15 722	19 472	7,9%	149 457	22 900	172 356	70,3%	6 410	3 100	9 510	81,0%	203,8%			
B		Emahlaleni (Ec)	EC136	158 292	40 015	198 307	135 865	49 948	185 813	59 608	3 420	63																								

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

Figures Finalised as at 2016/08/02

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Fourth Quarter 2015/16				Year to date: 30 June 2016				Fourth Quarter 2014/15					
		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	Q4 of 2014/15 to Q4 of 2015/16	
Free State																																	
A	Mancauno	MAN	6 740 247	1 793 891	8 534 138	6 071 537	1 851 179	7 922 717	1 708 295	242 492	1 950 787	22.9%	1 098 256	461 321	1 559 577	18.3%	1 357 680	354 949	1 712 629	21.6%	1 120 221	411 501	1 531 722	19.3%	5 284 452	1 470 263	6 754 715	85.3%	1 008 492	593 998	1 602 490	91.3%	(4.4%)
Total Metros			6 740 247	1 793 891	8 534 138	6 071 537	1 851 179	7 922 717	1 708 295	242 492	1 950 787	22.9%	1 098 256	461 321	1 559 577	18.3%	1 357 680	354 949	1 712 629	21.6%	1 120 221	411 501	1 531 722	19.3%	5 284 452	1 470 263	6 754 715	85.3%	1 008 492	593 998	1 602 490	91.3%	(4.4%)
B	Letsemeng	FS161	132 927	66 807	199 733	115 544	22 219	137 763	36 826	1 990	38 816	19.4%	30 539	7 287	37 826	18.9%	27 950	3 126	31 077	22.6%	15 016	3 550	18 566	13.5%	110 331	15 954	126 285	91.7%	11 679	9 458	21 137	53.0%	(12.2%)
B	Kopanong	FS162	231 799	96 714	288 513	248 109	45 701	293 810	53 297	1 770	55 067	19.1%	72 885	2 117	75 002	26.0%	16 796	4 134	20 930	7.1%	16 256	6 402	22 659	7.7%	159 205	14 423	173 628	59.1%	18 277	7 698	25 976	71.7%	(12.8%)
B	Mohokare	FS163	153 349	87 508	240 857	151 434	76 860	228 294	37 775	14 379	52 154	20.2%	22 871	25 887	48 758	20.2%	28 906	21 139	50 045	21.9%	14 613	19 915	34 528	12.5%	104 165	75 289	179 454	78.6%	5 288	5 247	10 536	60.6%	(17.8%)
B	Naledi (Fs)	FS164	100 081	13 368	113 449	100 081	13 368	113 449	20 853	2 951	23 804	21.0%	13 056	1 139	14 194	12.5%	12 617	6 255	18 872	16.0%	10 970	1 636	12 606	11.1%	11 981	69 516	81 497	61.3%	10 719	2 127	12 846	58.1%	(1.9%)
C	Xhariep	DC16	52 337	915	53 252	52 379	46	52 425	13 152	-	13 152	24.7%	10 341	-	10 341	19.4%	8 912	-	8 912	17.0%	19 409	-	19 409	37.0%	51 815	-	51 815	98.8%	18 413	-	18 413	81.1%	(5.4%)
Total Xhariep			670 493	225 312	895 805	667 547	158 194	825 741	161 943	21 090	183 033	20.4%	149 692	36 400	186 091	20.8%	95 152	34 654	129 806	15.7%	76 264	25 504	101 768	12.3%	483 050	117 647	600 698	72.7%	64 377	24 530	88 907	81.1%	14.5%
B	Masitlonyana	FS181	205 066	33 790	238 855	230 364	47 979	278 343	79 800	8 749	88 549	37.1%	58 484	7 252	65 736	27.5%	36 920	16 367	53 286	19.1%	31 531	3 282	34 813	12.5%	206 735	35 650	242 384	87.1%	40 124	11 793	51 917	80.8%	(32.9%)
B	Tokologo	FS182	87 814	50 326	138 141	87 814	50 326	138 141	30 554	7 284	37 838	27.4%	23 994	2 922	26 896	19.4%	8 183	5 034	13 217	9.6%	19 489	13 363	32 852	23.8%	82 159	28 603	110 763	80.2%	6 327	7 275	13 602	90.7%	141.5%
B	Tswelotse	FS183	130 788	20 571	151 359	110 781	41 855	152 636	66 501	2 861	69 161	45.1%	39 832	1 692	41 524	21.5%	29 525	32 463	61 988	23.3%	13 481	2 468	15 949	10.4%	140 339	9 779	150 117	98.4%	11 122	4 934	16 056	97.8%	(0.7%)
B	Matjhabeng	FS184	1 952 721	146 540	2 099 261	1 929 721	146 451	2 076 172	584 663	19 515	604 178	28.8%	488 159	10 955	499 114	23.8%	553 417	32 168	585 584	28.2%	441 376	32 046	473 422	22.8%	2 067 614	94 684	2 162 298	104.1%	539 016	62 532	599 549	108.2%	(20.0%)
B	Nala	FS185	351 404	45 853	397 257	352 136	45 853	397 989	104 876	7 843	112 719	28.4%	91 720	8 597	100 317	25.3%	87 134	6 873	94 007	23.6%	49 430	7 569	56 999	14.3%	333 160	30 882	364 042	91.5%	88 288	11 683	99 971	90.1%	(43.0%)
C	Lejweleputswa	DC18	117 760	1 660	119 420	118 150	1 755	119 905	51 320	32	51 353	43.0%	38 074	280	38 354	32.1%	30 161	68	30 229	25.2%	2 319	331	2 650	2.2%	121 875	711	122 586	102.2%	29 510	459	29 969	101.5%	(91.2%)
Total Lejweleputswa			2 845 533	298 650	3 144 184	2 828 966	334 219	3 163 185	917 714	46 084	963 797	30.7%	731 203	31 698	762 901	24.3%	745 339	63 468	808 807	25.6%	557 627	59 058	616 685	19.5%	2 951 882	200 308	3 152 190	99.7%	714 388	88 676	803 064	101.5%	(23.2%)
B	Sediso	FS191	411 473	79 624	491 097	411 473	20 001	431 474	138 518	8 056	147 573	30.0%	125 989	15 065	141 055	28.8%	132 474	37 686	170 160	39.4%	62 364	12 877	75 241	17.4%	480 344	74 224	554 569	123.9%	99 330	21 933	121 262	100.8%	(38.0%)
B	Ditlhabeng	FS192	644 937	84 008	728 945	674 563	78 808	753 371	188 140	2 465	188 614	25.9%	158 865	13 770	170 634	23.4%	160 861	22 984	183 845	24.4%	109 139	17 233	126 432	16.8%	613 014	56 512	669 526	89.9%	141 874	24 836	166 710	98.0%	(24.2%)
B	Nketwana	FS193	310 929	67 597	378 526	271 811	67 767	339 578	87 060	6 820	93 879	24.8%	75 850	7 984	83 834	22.1%	72 303	4 592	76 895	22.6%	83 814	8 635	92 448	27.2%	319 026	28 030	347 056	102.2%	104 621	8 266	112 887	87.4%	(18.1%)
B	Maluti-a-Phofung	FS194	2 099 119	450 665	2 549 784	1 639 726	276 703	1 916 429	521 103	35 744	556 847	21.8%	332 769	63 090	395 860	15.5%	304 770	41 196	345 967	18.1%	181 544	110 249	291 793	15.2%	1 340 186	250 280	1 590 466	83.0%	149 992	58 231	208 223	61.4%	40.1%
B	Phumelela	FS195	148 372	48 232	196 604	131 049	33 720	164 769	47 869	3 756	51 625	26.3%	23 591	10 335	33 926	17.3%	36 050	9 015	45 065	27.4%	8 170	1 985	10 156	6.2%	115 680	25 092	140 772	85.4%	12 219	20 571	32 790	98.3%	(69.0%)
B	Mantsopa	FS196	232 892	46 579	279 472	232 892	46 579	279 472	45 908	4 343	50 251	18.0%	37 132	5 510	42 642	29.6%	21 418	11 014	32 432	11.6%	36 830	4 292	41 123	14.7%	181 288	25 158	206 447	73.9%	39 838	3 945	43 782	79.9%	(6.1%)
C	Thabo Mofutsanyana	DC19	108 844	2 220	111 064	116 127	1 592	117 689	45 797	28	45 825	41.3%	33 318	1 210	34 528	31.1%	25 618	-	25 618	21.8%	264	-	264	0.2%	104 997	1 238	106 235	90.3%	13 485	2 224	15 709	85.1%	(98.3%)
Total Thabo Mofutsanyana			3 956 566	778 965	4 735 531	3 477 641	525 141	4 002 782	1 073 403	61 212	1 134 614	24.0%	825 515	117 504	943 019	19.9%	753 495	126 488	879 983	22.0%	482 124	153 331	635 456	15.9%	3 134 536	460 535	3 595 071	89.8%	561 357	140 006	701 363	85.1%	(8.1%)
B	Moochale	FS201	666 515	106 497	773 012	693 545	130 306	823 851	146 360	17 752	164 112	21.2%	116 571	52 803	169 374	21.9%	115 086	28 008	143 094	17.4%	109 369	26 602	135 971	16.5%	487 386	125 165	612 551	74.4%	120 632	5 270	125 902	71.4%	8.0%
B	Nawathe	FS202	530 812	43 637	574 449	530 812	43 637	574 449	102 654	12 827	115 480	20.1%	132 930	13 339	146 270	25.5%	164 338	10 198	174 536	30.4%	101 992	20 891	122 883	21.4%	501 914	57 255	559 169	97.3%	74 965	14 921	89 886	98.2%	36.7%
B	Metsimahalo	FS204	894 195	185 852	1 080 046	897 897	151 718	1 049 615	230 567	12 119	242 685	22.5%	211 746	28 914	240 660	22.3%	198 501	10 610	209 111	19.9%	151 164	34 627	185 790	17.7%	791 978	86 268	878 246	83.7%	206 229	18 470	224 699	88.2%	(17.3%)
B	Mafube	FS205	187 049	42 103	229 152	192 896	34 901	227 797	52 955	10 519	63 473	27.7%	34 178	3 566	37 744	16.5%	52 565	458	53 022	23.3%	24 886	-	24 886	10.9%	164 584	14 643	179 126	78.6%	33 249	-	33 249	144.5%	(25.2%)
C	Faerie Dabi	DC20	149 741	700	150 441	149 741	700	150 441	64 269	291	64 560	42.9%	47 189	861	48 050	32.0%	2 725	2 494	5 219	3.5%	(8 384)	374	(8 009)	(5.3%)	105 809	4 040	109 849	73.0%	397	82	479	40.1%	(177.6%)
Total Faerie Dabi			2 428 311	378 789																													

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

Figures Finalised as at 2016/08/02

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Fourth Quarter 2015/16				Year to date: 30 June 2016			Fourth Quarter 2014/15			Total Revenue as % of adj budget	Q4 of 2014/15 to Q4 of 2015/16		
		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	Operating Revenue	Capital Revenue	Total				
Gauteng																																	
A	Ekurhuleni Metro	EKU	29 454 839	4 471 563	33 926 402	30 287 339	4 647 061	34 934 401	8 609 186	299 927	8 909 113	26.3%	7 839 799	1 000 626	8 840 425	26.1%	7 399 727	508 666	7 908 393	22.6%	5 641 283	2 168 384	7 809 667	22.4%	29 489 995	3 977 603	33 467 598	95.8%	5 468 824	1 345 507	6 814 331	94.7%	14.6%
A	City Of Johannesburg	JHB	43 788 546	9 896 853	53 685 399	43 765 884	9 323 557	53 089 441	10 892 350	959 228	11 851 578	22.1%	9 871 500	1 703 181	11 574 681	21.6%	9 791 501	1 416 995	11 208 496	21.1%	9 622 182	4 406 032	14 028 214	26.4%	40 177 534	8 485 436	48 662 970	91.7%	9 720 437	6 239 855	15 960 292	96.2%	(12.1%)
A	City Of Tshwane	TSH	26 295 831	3 856 566	30 152 398	26 756 931	3 995 193	30 752 124	6 923 483	386 187	7 309 670	24.2%	6 715 523	1 068 767	7 784 290	25.8%	6 291 635	643 513	6 935 148	22.6%	5 870 671	1 579 880	7 450 551	24.2%	25 801 313	3 678 347	29 479 660	95.9%	5 524 309	1 753 695	7 278 004	96.1%	2.4%
Total Metros																																	
			99 539 216	18 224 983	117 764 199	100 810 154	19 965 812	116 775 966	26 425 020	1 645 342	28 070 362	23.8%	24 426 822	3 772 574	28 199 396	23.9%	23 482 864	2 989 173	26 472 037	21.9%	21 134 136	8 154 296	29 288 432	24.7%	95 468 841	16 141 386	111 610 227	94.0%	20 713 570	9 339 058	30 052 627	96.1%	(2.5%)
B	Emfuleni	GT421	5 354 653	533 861	5 888 514	5 263 794	335 941	5 599 635	1 481 308	54 900	1 536 208	26.1%	1 068 659	50 055	1 118 694	19.0%	1 302 291	20 915	1 323 206	23.6%	1 085 233	109 275	1 194 508	21.3%	4 837 491	236 124	5 172 616	92.4%	1 148 039	94 557	1 232 596	95.4%	(3.1%)
B	Mitval	GT422	879 097	91 790	970 887	827 105	92 569	919 674	211 754	7 091	218 845	22.5%	209 708	14 723	224 432	23.1%	187 584	16 212	204 197	22.2%	185 959	42 077	228 036	24.8%	795 406	80 104	875 509	96.2%	110 120	23 474	133 594	85.7%	70.7%
B	Lesedi	GT423	598 038	52 199	650 237	621 312	45 087	666 399	213 638	2 377	216 015	33.2%	99 580	3 066	102 647	15.8%	135 033	5 253	140 287	21.1%	163 223	18 545	181 768	27.3%	611 475	29 241	640 717	96.1%	138 132	33 684	171 816	97.4%	5.8%
C	Sedibeng	DC42	369 766	13 616	373 382	361 853	9 951	371 804	113 726	1 812	115 538	30.9%	97 055	1 917	98 973	26.5%	87 290	3 167	90 458	24.3%	20 973	1 979	22 952	6.2%	319 045	8 875	327 920	88.2%	46 478	6 412	52 890	90.4%	(56.6%)
Total Sedibeng																																	
			7 191 554	691 486	7 883 040	7 074 064	483 447	7 557 512	2 020 427	66 179	2 086 606	26.3%	1 475 003	69 742	1 544 746	19.6%	1 712 600	45 547	1 758 147	23.3%	1 455 388	171 876	1 627 264	21.5%	6 663 417	353 345	7 016 762	92.8%	1 442 770	148 126	1 590 896	90.4%	2.3%
B	Moole City	GT481	2 249 521	293 360	2 542 881	2 265 206	383 640	2 648 846	572 942	29 401	602 343	23.7%	562 635	98 817	661 452	25.9%	562 692	70 149	632 841	23.9%	516 407	175 338	691 745	26.1%	2 213 675	371 705	2 585 381	97.7%	431 457	206 877	638 334	94.0%	6.2%
B	Randfontein	GT482	940 630	103 067	1 043 697	946 071	125 700	1 071 770	233 999	11 214	245 213	23.5%	227 860	27 999	255 859	24.5%	204 436	19 564	224 003	20.9%	186 649	74 892	261 541	24.4%	852 948	133 669	986 617	92.1%	197 153	16 537	213 791	88.3%	22.3%
B	Westonaria	GT483	575 838	62 322	638 160	541 658	62 322	603 980	193 900	864	194 764	30.5%	153 567	15 593	169 160	26.5%	178 236	48 648	226 884	37.6%	134 022	21 050	155 071	25.7%	659 724	86 155	745 879	123.5%	191 360	30 070	221 430	96.3%	(30.0%)
B	Merafong City	GT484	1 076 065	76 008	1 152 073	1 178 714	212 948	1 391 662	312 742	2 904	315 646	27.4%	297 389	32 029	329 418	28.6%	263 260	41 014	304 274	21.9%	230 884	79 954	310 839	22.3%	1 104 275	155 902	1 260 177	90.6%	177 932	44 315	222 247	79.4%	39.9%
C	West Rand	DC48	298 429	20 100	318 529	306 802	10 200	317 002	107 294	-	107 294	33.7%	74 627	1 695	76 322	24.0%	86 579	6 200	92 780	29.3%	20 683	1 904	22 587	7.1%	289 183	9 800	298 983	94.3%	980	-	980	57.6%	2204.7%
Total West Rand																																	
			5 140 691	554 888	5 695 578	5 236 450	794 810	6 031 260	1 420 877	44 383	1 465 260	25.7%	1 316 077	174 133	1 490 210	26.2%	1 295 206	185 576	1 480 782	24.6%	1 087 645	353 138	1 440 783	23.9%	5 119 805	757 231	5 877 035	97.4%	988 883	297 899	1 286 782	57.6%	11.1%
Total Gauteng																																	
			111 871 461	19 471 356	131 342 817	113 120 668	19 244 070	132 364 738	29 866 323	1 755 905	31 622 228	24.1%	27 217 902	4 016 449	31 234 351	23.8%	26 490 669	2 800 297	29 290 966	22.1%	23 677 169	8 679 310	32 356 479	24.4%	107 252 063	17 251 961	124 504 024	94.1%	23 155 222	9 785 083	32 940 306	57.6%	(1.8%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

Figures Finalised as at 2016/08/02

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2015/16			Second Quarter 2015/16			Third Quarter 2015/16			Fourth Quarter 2015/16			Year to date: 30 June 2016			Fourth Quarter 2014/15											
		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	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget
Kwazulu-Natal																																		
A	eThekweni	ETH	29 534 286	6 046 926	35 581 212	29 540 627	6 038 935	35 579 562	7 833 937	823 616	8 657 553	24.3%	7 333 186	1 173 076	8 506 262	23.9%	5 730 463	1 101 745	6 832 208	19.2%	8 156 974	2 002 550	10 159 524	28.6%	29 054 560	5 100 987	34 155 547	96.0%	5 609 582	1 767 749	7 377 331	101.8%	37.7%	
B	Total Metros		29 534 286	6 046 926	35 581 212	29 540 627	6 038 935	35 579 562	7 833 937	823 616	8 657 553	24.3%	7 333 186	1 173 076	8 506 262	23.9%	5 730 463	1 101 745	6 832 208	19.2%	8 156 974	2 002 550	10 159 524	28.6%	29 054 560	5 100 987	34 155 547	96.0%	5 609 582	1 767 749	7 377 331	101.8%	37.7%	
B	Vulamehlo	KZN211	87 983	39 530	127 513	87 983	39 530	127 513	53 832	2 133	55 964	44.3%	20 823	7 291	28 113	22.0%	157 246	2 031	159 277	124.9%	129 726	9 042	138 768	108.8%	20 496	382 123	299.7%	8 510	5 284	13 794	70.6%	906.0%		
B	Umdoni	KZN212	174 836	57 934	232 771	172 288	63 334	235 622	108 252	12 134	120 387	51.7%	25 022	8 701	33 723	14.5%	193 363	5 084	198 447	104.4%	5 455	18 145	23 600	10.0%	138 972	44 063	202 155	85.8%	3 142	9 981	13 123	84.3%	79.8%	
B	Umuzwabantu	KZN213	154 897	57 137	212 034	154 897	70 064	230 991	27 360	26 489	53 849	25.4%	4 468	16 310	20 777	9.8%	40 172	10 612	50 784	22.0%	15 584	19 797	35 381	15.8%	88 353	73 209	161 591	70.0%	39 763	31 768	71 531	121.0%	(42.1%)	
B	Enqoleni	KZN215	55 457	45 150	100 607	55 457	45 150	100 607	20 745	3 086	23 831	23.7%	18 430	40 175	58 606	24.8%	13 375	10 396	23 771	23.6%	3 177	6 797	9 974	9.9%	5 527	38 043	93 770	93.2%	4 051	8 570	12 620	79.9%	(21.0%)	
B	Hibiscus Coast	KZN216	754 860	163 336	918 197	680 253	163 336	843 590	235 244	15 544	250 789	29.3%	303 085	10 165	313 250	37.4%	180 534	15 844	196 378	23.3%	5 605	28 774	34 379	10.0%	774 468	100 313	874 781	103.7%	138 606	25 186	163 792	95.6%	(46.5%)	
C	Udu	KZN221	807 854	396 653	1 204 507	866 502	416 367	1 282 869	246 318	52 774	299 092	24.8%	217 588	93 545	311 133	25.8%	90 173	45 667	135 840	10.4%	293 738	157 426	451 164	34.6%	847 817	349 412	1 197 229	91.9%	327 608	109 158	436 766	109.7%	3.3%	
C	Total Udu		2 163 659	789 302	2 952 961	2 168 716	840 337	3 009 052	741 477	115 273	856 880	29.0%	625 298	198 676	823 974	27.5%	531 394	98 262	629 656	20.9%	527 023	254 413	781 436	25.9%	2 425 190	633 774	3 058 964	102.3%	522 741	201 980	724 721	100.0%	3.4%	
B	uMngeni	KZN222	318 208	27 249	345 457	322 717	44 409	367 126	81 410	1 312	82 722	23.9%	73 015	8 947	81 962	23.7%	84 948	3 226	88 174	24.0%	64 268	4 371	68 639	18.7%	303 641	17 855	321 497	87.6%	75 829	19 465	95 174	91.8%	(27.9%)	
B	Mopfana	KZN223	120 818	16 595	137 413	126 811	14 650	141 461	32 464	12 116	44 580	32.4%	21 644	-	21 644	15.6%	25 573	-	25 573	18.1%	9 482	6 778	16 260	12.5%	89 163	12 116	101 279	77.6%	25 826	11 949	37 735	83.6%	(74.9%)	
B	Impenduzi	KZN224	60 410	13 353	73 763	50 803	13 353	64 156	18 256	1 073	19 329	26.2%	14 222	14	14 236	19.3%	13 712	2 522	16 234	25.3%	3 746	4 876	8 622	13.4%	49 936	8 485	58 421	89.1%	2 529	-	2 529	106.3%	240.9%	
B	Msunduzi	KZN225	4 036 592	709 060	4 745 652	4 253 163	710 288	4 963 450	1 102 342	72 583	1 174 924	24.2%	976 072	149 970	1 126 042	23.7%	983 520	80 232	1 063 752	21.4%	844 618	170 316	1 014 934	20.4%	3 906 507	472 100	4 378 607	98.2%	1 054 497	189 292	1 243 789	98.0%	(18.4%)	
B	Mkhambathini	KZN226	84 697	19 301	103 998	76 358	19 301	95 659	26 822	2 267	28 089	28.0%	22 804	4 315	27 119	26.1%	20 293	4 241	24 534	25.1%	8 175	5 700	13 875	14.2%	78 094	16 522	94 617	96.9%	8 998	9 968	18 966	97.6%	(26.8%)	
B	Richmond	KZN227	88 226	25 860	114 186	96 800	47 646	144 446	35 657	7 697	43 355	44.3%	43 061	13 178	56 239	31.8%	32 327	1 206	33 533	16.7%	24 105	1 781	25 886	8.7%	95 336	30 314	125 651	87.0%	5 635	7 015	12 650	67.0%	(11.1%)	
C	uMgungundlovu	DC22	579 001	260 496	839 497	639 943	277 405	916 988	221 968	175 124	397 052	47.3%	189 409	48 782	238 191	28.4%	156 462	29 195	185 657	20.2%	4 966	186 997	231 963	25.3%	612 836	440 097	1 052 933	114.8%	32 905	61 951	94 856	105.4%	144.6%	
C	Total uMgungundlovu		5 433 769	1 104 169	6 537 937	5 720 547	1 170 787	6 891 334	1 581 505	288 419	1 869 924	28.6%	1 372 519	237 516	1 610 035	24.6%	1 341 174	127 943	1 469 117	21.3%	990 009	388 839	1 378 848	20.0%	5 285 208	1 040 717	6 325 925	91.8%	1 217 846	333 307	1 551 153	105.4%	(10.1%)	
B	Emnambithi/Ladysmith	KZN232	634 257	168 275	802 532	605 783	197 368	803 150	156 728	10 384	167 112	20.8%	163 769	17 910	181 679	22.6%	159 991	25 862	185 853	23.2%	109 379	105 379	214 758	26.7%	599 637	749 502	1 349 139	93.3%	92 074	144 000	236 074	99.8%	(0.0%)	
B	Indaka	KZN233	39 508	60 201	100 709	39 536	60 877	100 414	157 713	37 199	-	37 199	27.4%	25 484	1 404	26 888	17.8%	26 819	42 647	69 466	44.0%	(931)	13 553	12 622	8.0%	88 572	57 603	146 175	92.7%	2 669	7 161	9 830	81.9%	26.4%
B	Okhahlamba	KZN235	140 177	81 062	221 239	172 488	63 799	258 284	53 078	22 619	75 697	34.2%	60 367	23 782	84 149	33.5%	34 828	18 434	53 262	20.8%	9 609	16 735	26 344	13.3%	147 882	81 570	129 453	90.5%	8 181	11 629	20 010	90.0%	31.7%	
B	Imbabazane	KZN236	123 908	28 350	152 257	109 223	28 350	137 572	64 376	8 791	73 167	48.1%	22 368	9 753	32 120	21.1%	24 564	6 234	30 798	22.4%	4 463	3 651	8 114	5.9%	115 770	28 429	144 199	100.4%	2 633	11 306	13 940	99.7%	(41.8%)	
C	Uthukela	DC23	518 412	319 070	837 482	516 670	260 903	777 573	200 507	25 207	225 714	27.0%	206 748	51 581	258 330	30.8%	48 804	20 902	69 706	9.0%	4 525	108 761	149 286	19.2%	496 685	206 451	703 137	90.4%	125 435	163 847	289 282	97.1%	(48.4%)	
C	Total Uthukela		1 856 218	691 883	2 548 111	1 847 341	677 906	2 525 247	610 662	72 777	683 438	28.6%	555 963	112 739	668 702	26.2%	375 241	119 886	495 128	19.6%	239 145	260 809	499 954	19.8%	1 781 010	566 223	2 347 233	93.0%	300 216	355 271	655 487	97.1%	(23.7%)	
B	Endumeni	KZN241	250 324	48 844	299 168	261 281	48 770	310 051	79 133	3 599	82 732	27.8%	61 490	3 342	64 832	21.2%	55 318	4 607	59 925	19.3%	48 951	19 246	68 197	22.0%	244 893	30 794	275 687	89.9%	43 924	12 237	56 161	91.2%	21.4%	
B	Nkomo	KZN242	116 033	27 530	143 563	117 873	27 530	145 403	32 976	2 437	35 413	24.3%	32 976	14 282	47 258	33.0%	36 798	7 817	44 615	32.0%	23 077	14 663	37 740	18.7%	124 068	27 026	151 094	72.0%	44 768	27 026	71 794	46.8%	(33.2%)	
B	Misingi	KZN244	177 064	58 048	235 112	177 064	58 048	235 112	3 103	7 523	10 626	4.5%	3 103	16 394	19 497	8.3%	3 103	-	3 103	1.4%	3 103	2 817	5 920	2.5%	12 411	26 959	39 370	16.7%	3 108	7 425	10 534	58.0%	(43.8%)	
B	Umvoti	KZN245	204 843	105 731	310 574	309 624	84 548	394 169	80 630	24 617	105 248	33.3%	78 468	17 428	95 897	29.0%	68 036	9 841	77 877	19.8%	80 017	18 809	98 826	25.1%	307 152	70 696	377 848	95.9%	63 062	18 123	82 084	120.4%	20.4%	
C	Umqimzathi	DC24	310 663	424 875	735 538	388 847	440 841	829 688	128 035	108 844	236 879	32.2%	122 172	136 065	258 237	35.1%	121 250	73 793	195 042	23.5%	101 635	65 229	166 864	12.1%	406 872	383 931	790 803	95.3%	27 147	81 743	108 890	84.3%	(7.6%)	
C	Total Umqimzathi		1 103 233	749 890	1 853 123	1 309 694	773 230	2 082 924	356 200	175 579	531 778	29.2%	311 528	195 101	506 629	27.3%	287 707	125 273	412 979	19.8%	173 775	120 764	294 539	14.1%	1 139 209	616 717	1 755 926	8						

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2016 (Preliminary results)

Figures Finalised as at 2016/08/02

Code	Main appropriation			Adjusted Budget			First Quarter 2015/16				Second Quarter 2015/16				Third Quarter 2015/16				Fourth Quarter 2015/16				Year to date: 30 June 2016			Fourth Quarter 2014/15							
	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	Q4 of 2014/15 to Q4 of 2015/16		
R thousands																																	
Mpumalanga																																	
B	Albert Luthuli	MP301	336 128	109 886	446 014	340 805	109 886	450 691	93 144	24 169	117 313	26.3%	91 439	17 448	108 888	24.4%	76 233	22 670	98 963	22.0%	5 428	11 198	16 626	3.7%	266 305	75 485	341 790	75.8%	31 172	43 625	74 796	59.8%	(77.8%)
B	Msakalwa	MP302	544 172	89 900	634 072	582 572	61 066	643 639	173 963	289	174 252	27.5%	57 855	3 254	61 109	9.6%	134 050	9 056	143 107	22.2%	103 367	17 558	120 924	18.8%	469 235	30 157	499 392	77.6%	91 889	21 579	113 467	77.5%	6.6%
B	Mkhondo	MP303	362 118	92 932	455 050	397 150	240 605	637 755	116 517	27 798	144 316	31.7%	102 026	85 069	187 094	41.1%	88 540	32 759	121 299	19.0%	57 996	65 676	123 672	19.4%	365 079	211 302	576 381	90.4%	88 586	39 070	127 656	94.7%	(3.1%)
B	Pitsoyale Ka Seme (MP)	MP304	279 494	44 640	324 134	280 832	44 640	325 472	75 776	9 295	81 071	25.0%	72 481	1 506	73 987	22.8%	79 975	14 854	94 829	29.1%	42 645	20 702	63 347	19.5%	270 877	42 357	313 234	96.2%	55 160	6 825	61 986	107.0%	2.2%
B	Lelwa	MP305	596 659	29 678	626 337	596 469	29 678	626 147	115 690	3 965	119 654	19.1%	120 811	8 769	129 580	20.7%	63 608	1 937	65 545	10.5%	69 367	4 421	73 787	11.7%	369 075	19 091	388 166	62.0%	133 071	23 547	156 618	79.4%	(53.1%)
B	Dipaleseng	MP306	166 813	59 143	225 956	166 813	59 143	225 956	42 623	4 411	47 034	20.8%	37 077	4 197	41 275	18.3%	42 764	749	43 514	19.3%	36 554	13 317	49 871	22.1%	159 019	22 674	181 693	80.4%	40 309	4 512	44 820	79.7%	11.3%
B	Govan Mbeki	MP307	1 620 570	106 439	1 727 009	1 846 095	143 719	1 989 813	439 206	15 086	454 292	26.3%	375 501	16 028	391 529	22.7%	382 435	12 093	394 529	19.8%	248 522	33 485	282 007	14.2%	1 445 665	76 692	1 522 356	76.5%	336 200	17 868	354 068	87.3%	(20.4%)
C	Gert Sibande	DC30	402 662	21 500	424 162	304 657	10 500	315 157	117 321	523	117 844	27.8%	95 605	159	95 764	22.6%	74 340	172	74 511	23.6%	4 811	1 242	6 053	1.9%	292 076	2 096	294 172	93.3%	8 308	2 627	10 935	96.9%	(44.6%)
	Total Gert Sibande		4 308 425	554 119	4 862 544	4 515 391	699 237	5 214 629	1 174 241	81 536	1 255 777	25.8%	952 795	136 430	1 089 225	22.4%	942 005	94 291	1 036 296	19.9%	568 289	167 598	735 887	14.1%	3 637 330	479 855	4 117 185	79.0%	784 695	159 653	944 347	96.9%	(22.1%)
B	Victor Khanye	MP311	364 646	57 233	421 879	364 646	57 233	421 879	99 729	170	99 899	23.4%	121 009	87	121 096	28.7%	79 211	369	79 579	19.9%	77 113	87	77 200	18.3%	376 062	712	376 774	89.3%	76 003	12 970	88 973	80.8%	(13.2%)
B	Ematsheni (Mo)	MP312	2 626 610	203 042	2 829 652	2 265 057	289 920	2 555 978	613 041	30 807	643 848	22.8%	534 123	20 024	554 148	19.8%	497 420	35 803	533 223	20.9%	465 659	59 359	524 018	20.5%	2 110 244	144 994	2 255 238	89.2%	540 357	15 429	555 786	93.7%	(6.7%)
B	Steve Tshwete	MP313	1 362 931	236 369	1 599 300	1 362 931	278 127	1 641 058	364 480	22 691	387 171	24.2%	331 966	47 735	379 701	23.7%	305 581	30 733	336 313	20.5%	303 835	75 950	379 785	23.1%	1 305 862	177 109	1 482 971	90.4%	278 273	39 647	317 920	93.0%	19.5%
B	Emakhazeni	MP314	199 851	35 925	235 776	200 042	35 986	236 028	54 405	22	54 427	23.1%	47 185	6 181	53 367	22.6%	44 749	639	45 387	19.2%	29 885	8 906	38 791	16.4%	176 224	15 748	191 972	81.3%	44 880	9 194	54 074	100.8%	(28.3%)
B	Thembisile Hani	MP315	488 837	116 339	605 176	488 837	116 339	605 176	156 771	47 830	204 602	33.8%	135 598	13 874	149 471	24.7%	145 553	19 484	165 036	27.3%	151 862	69 328	221 189	36.5%	589 784	150 515	740 299	122.3%	140 066	43 479	183 544	127.4%	20.5%
B	Dr J.S. Moroka	MP316	403 292	118 051	521 343	424 121	136 185	560 306	161 833	10 417	172 249	33.0%	150 789	36 191	186 980	35.9%	112 456	17 780	130 236	23.2%	26 382	58 098	84 480	15.1%	451 459	122 486	573 945	102.4%	48 152	28 129	76 282	92.7%	10.7%
B	Nkangala	DC31	351 437	58 187	409 624	360 293	56 488	416 782	144 919	2 428	147 347	36.0%	115 574	3 519	119 093	29.1%	92 296	12 835	105 121	25.2%	8 002	20 150	28 152	6.8%	390 781	39 928	430 709	95.9%	8 601	8 014	16 616	97.8%	69.4%
C	Total Nkangala		5 797 604	825 146	6 622 750	5 466 937	970 279	6 437 206	1 594 179	114 365	1 708 544	25.8%	1 436 245	127 607	1 563 852	23.8%	1 277 255	117 641	1 394 896	21.7%	1 062 738	290 878	1 353 616	21.0%	5 370 417	650 492	6 020 909	93.9%	1 136 332	156 863	1 293 195	97.8%	4.7%
B	Thaba Chweu	MP321	454 114	44 278	498 392	526 334	44 505	570 839	185 100	-	185 100	37.1%	67 824	24 176	92 000	18.5%	62 853	772	63 625	14.6%	56 855	32 036	88 892	15.6%	392 631	56 984	449 616	78.8%	78 813	21 225	100 039	100.0%	(11.1%)
B	Mbombela	MP322	2 157 452	582 416	2 739 868	2 147 187	807 538	2 954 725	585 680	112 464	698 144	25.5%	527 395	146 103	673 498	24.6%	517 950	91 134	609 084	20.6%	384 450	137 777	522 227	17.7%	2 015 475	487 478	2 502 953	84.7%	434 658	136 057	570 716	90.9%	(8.5%)
B	Umgjini	MP323	244 715	118 381	363 095	244 715	116 267	360 981	70 504	20 785	91 289	25.1%	60 834	39 253	100 087	27.6%	71 645	16 082	87 728	24.3%	42 673	39 766	82 439	20.3%	245 656	106 886	352 543	97.7%	57 842	29 981	87 824	90.8%	(16.4%)
B	Nkomazi	MP324	673 687	413 179	1 086 866	701 623	415 724	1 117 347	256 739	30 445	287 184	26.4%	201 245	83 340	284 584	26.2%	126 271	53 330	179 601	16.1%	94 532	41 656	136 188	8.6%	638 786	208 771	847 557	75.9%	173 331	31 977	205 308	96.9%	(53.1%)
B	Bushbuckridge	MP325	925 818	469 915	1 395 733	1 061 398	574 941	1 636 339	572 776	26 139	598 915	43.2%	221 068	86 553	307 618	22.2%	163 634	203 561	367 195	23.7%	156 698	99 282	255 980	15.6%	1 134 153	415 535	1 549 688	94.7%	31 267	127 867	159 134	75.1%	60.8%
C	Ehlanzeni	DC32	228 185	96 197	294 383	228 535	25 748	254 283	95 554	1 975	97 529	34.9%	73 999	3 640	77 639	27.3%	66 015	7 366	73 381	24.9%	2 094	7 035	9 129	3.6%	227 662	20 017	247 679	97.4%	4 568	7 295	11 863	25.2%	97.4%
	Total Ehlanzeni		4 683 971	1 675 366	6 359 337	4 909 791	1 984 622	6 894 413	1 766 352	191 807	1 958 159	30.8%	1 152 381	383 046	1 535 426	24.1%	1 038 369	372 265	1 410 634	20.5%	697 262	348 553	1 045 815	15.2%	4 654 363	1 295 671	5 950 034	86.3%	778 660	351 696	1 130 356	97.4%	(7.5%)
	Total Mpumalanga		14 790 000	3 054 631	17 844 631	14 892 110	3 654 138	18 546 248	4 534 771	387 708	4 922 480	27.6%	3 541 421	647 083	4 188 503	23.5%	3 257 629	584 197	3 841 827	20.7%	2 328 289	807 029	3 135 318	16.9%	13 662 111	2 426 017	16 088 128	86.7%	2 699 687	668 211	3 367 898	97.4%	(6.9%)

