

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017				Third Quarter 2015/16			O3 of 2015/16 to Q3 of 2016/17	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget
<b>Summary per Province</b>																												
Eastern Cape	EC	28 779 738	9 339 274	38 119 012	27 895 999	8 755 287	36 651 286	7 689 536	1 254 811	8 944 347	23.5%	6 652 321	1 904 857	8 557 178	22.4%	6 334 537	1 252 055	7 586 592	20.7%	20 676 393	4 411 723	25 088 116	68.5%	6 899 185	1 081 142	7 980 327	71.8%	(4.9%)
Free State	FS	16 392 421	3 276 145	19 668 565	16 467 029	3 291 324	19 758 353	4 598 093	399 578	4 997 670	25.4%	3 663 049	764 971	4 428 020	22.5%	3 643 167	515 676	4 158 843	21.0%	11 904 308	1 680 225	13 584 533	68.8%	3 472 263	625 072	4 097 335	69.5%	1.5%
Gauteng	GT	122 355 125	20 472 867	142 827 992	120 920 197	20 670 896	141 591 092	32 520 156	2 122 665	34 642 821	24.3%	28 900 392	3 088 287	31 988 680	22.4%	26 506 466	2 732 417	29 238 883	20.7%	87 927 015	7 943 369	95 870 384	67.7%	26 107 994	2 732 085	28 840 079	69.7%	1.4%
Kwazulu-Natal	KZ	54 946 915	13 816 619	68 763 534	55 384 227	14 175 781	69 560 007	16 199 567	2 264 295	18 463 861	26.9%	14 204 906	3 059 527	17 264 434	25.1%	13 138 899	2 478 001	15 616 900	22.5%	43 543 372	7 801 823	51 345 196	73.8%	10 741 436	2 371 227	13 112 663	70.6%	19.1%
Limpopo	LP	14 961 159	5 816 357	20 777 516	14 380 396	5 976 709	20 357 105	4 161 421	746 529	4 907 950	23.6%	3 336 417	1 174 127	4 510 543	21.7%	3 422 205	778 504	4 200 710	20.6%	10 920 043	2 699 160	13 619 203	66.9%	2 983 766	834 395	3 818 161	66.7%	10.0%
Mpumalanga	MP	15 594 478	3 362 958	18 957 436	15 312 592	3 385 604	18 698 196	4 638 175	458 899	5 097 074	26.9%	3 517 327	727 307	4 244 635	22.4%	3 025 000	425 979	3 450 979	18.5%	11 180 502	1 612 186	12 792 688	68.4%	2 668 034	476 981	3 145 015	68.4%	9.7%
North West	NW	13 616 195	2 427 559	16 043 754	15 462 572	2 912 364	18 374 936	12 027 250	407 993	12 435 242	77.5%	(3 734 056)	658 183	(3 075 873)	(19.2%)	3 935 812	420 709	4 356 521	23.7%	12 229 006	1 486 885	13 715 891	74.6%	3 226 278	531 060	3 757 338	69.7%	15.9%
Northern Cape	NC	6 477 282	1 255 436	7 732 719	6 296 297	1 076 498	7 372 795	1 833 298	155 814	1 989 113	25.7%	1 978 408	194 109	2 172 517	28.1%	1 316 584	119 095	1 435 679	19.5%	5 128 290	469 018	5 597 308	75.9%	1 147 666	178 661	1 326 326	68.2%	8.2%
Western Cape	WC	50 409 048	9 657 949	60 066 998	51 936 225	10 064 428	62 000 653	14 425 546	1 140 087	15 565 633	25.9%	12 410 010	2 061 898	14 471 908	24.1%	12 697 698	1 785 131	14 482 829	23.4%	39 533 254	4 987 116	44 520 370	71.8%	11 615 927	1 279 213	12 895 140	69.7%	12.3%
<b>Total National</b>		<b>323 532 361</b>	<b>69 425 165</b>	<b>392 957 526</b>	<b>324 055 532</b>	<b>70 308 891</b>	<b>394 364 423</b>	<b>98 093 042</b>	<b>8 950 670</b>	<b>107 043 712</b>	<b>27.2%</b>	<b>70 928 774</b>	<b>13 633 268</b>	<b>84 562 042</b>	<b>21.5%</b>	<b>74 020 368</b>	<b>10 507 567</b>	<b>84 527 935</b>	<b>21.4%</b>	<b>243 042 184</b>	<b>33 091 505</b>	<b>276 133 689</b>	<b>70.0%</b>	<b>68 862 547</b>	<b>10 109 837</b>	<b>78 972 384</b>	<b>69.8%</b>	<b>7.0%</b>

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017				Third Quarter 2015/16			O3 of 2015/16 to O3 of 2016/17	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget
<b>Summary per Metro</b>																												
Buffalo City	BUF	5 907 039	1 558 134	7 465 173	5 943 457	1 693 155	7 636 611	1 472 102	127 150	1 599 251	21.4%	1 653 615	364 327	2 017 942	27.0%	1 446 723	219 928	1 666 651	21.8%	4 572 440	711 405	5 283 845	69.2%	1 374 915	229 512	1 604 427	70.3%	3.9%
Cape Town	CPT	34 520 879	6 774 256	41 295 135	35 822 027	6 771 355	42 593 382	9 187 058	842 593	10 029 651	24.3%	9 047 293	1 518 669	10 565 962	25.6%	9 208 952	1 341 758	10 550 709	24.8%	27 443 303	3 703 020	31 146 322	73.1%	8 421 827	855 088	9 276 915	69.5%	13.7%
Ekurhuleni Metro	EKU	32 378 969	5 130 961	37 509 931	32 374 950	5 103 440	37 478 389	9 378 523	368 807	9 747 330	26.0%	8 047 337	833 087	8 880 423	23.7%	7 302 269	706 744	8 009 013	21.4%	24 728 129	1 908 637	26 636 766	71.1%	7 399 727	508 666	7 908 393	74.3%	1.3%
eThekweni	ETH	31 267 560	6 725 067	37 992 627	31 358 677	6 693 732	38 052 409	8 875 973	944 963	9 820 936	25.8%	8 135 683	1 497 062	9 632 745	25.4%	7 753 967	1 258 115	9 012 082	23.7%	24 765 623	3 700 140	28 465 763	74.8%	5 730 463	1 101 745	6 832 208	68.7%	31.9%
City Of Johannesburg	JHB	46 175 187	9 543 581	55 718 768	45 394 466	9 905 570	55 300 036	11 375 947	1 385 081	12 761 027	22.9%	10 671 413	1 203 273	11 874 686	21.3%	10 220 485	1 305 158	11 525 643	20.8%	32 267 845	3 893 511	36 161 356	65.4%	9 791 501	1 416 995	11 208 496	65.2%	2.8%
Mangaung	MAN	6 641 627	1 806 094	8 447 721	6 641 229	1 806 094	8 447 324	1 807 020	162 708	1 969 728	23.3%	1 204 897	443 577	1 648 474	19.5%	1 458 301	318 205	1 776 506	21.0%	4 470 218	924 490	5 394 707	63.9%	1 357 680	354 949	1 712 629	65.9%	3.7%
Nelson Mandela Bay	NMA	9 535 857	1 416 400	10 952 257	9 401 671	1 552 012	10 953 683	2 488 167	222 186	2 710 353	24.7%	2 063 469	307 611	2 371 080	21.6%	2 375 647	257 618	2 633 265	24.0%	6 927 282	787 416	7 714 698	70.4%	2 387 163	257 016	2 644 179	67.9%	(0.4%)
City Of Tshwane	TSH	30 209 869	4 465 209	34 675 078	29 790 048	4 465 209	34 255 256	8 414 012	280 755	8 694 767	25.1%	7 087 111	887 599	7 974 710	23.0%	6 606 875	548 010	7 154 885	20.9%	22 107 998	1 716 364	23 824 362	69.5%	6 291 635	643 513	6 935 148	71.6%	3.2%
<b>Total Metros</b>		<b>196 636 987</b>	<b>37 419 702</b>	<b>234 056 690</b>	<b>196 726 525</b>	<b>37 990 566</b>	<b>234 717 090</b>	<b>52 998 800</b>	<b>4 334 243</b>	<b>57 333 042</b>	<b>24.5%</b>	<b>47 910 818</b>	<b>7 055 205</b>	<b>54 966 023</b>	<b>23.5%</b>	<b>46 373 219</b>	<b>5 955 536</b>	<b>52 328 754</b>	<b>22.3%</b>	<b>147 282 836</b>	<b>17 344 983</b>	<b>164 627 819</b>	<b>70.1%</b>	<b>42 754 912</b>	<b>5 367 484</b>	<b>48 122 396</b>	<b>69.2%</b>	<b>8.7%</b>

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017				Third Quarter 2015/16			O3 of 2015/16 to Q3 of 2016/17	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget
<b>Summary per Top 19</b>																												
	NW403	2 514 173	144 616	2 658 789	2 550 572	173 941	2 724 513	709 284	12 435	721 720	27.1%	606 585	29 859	636 444	23.9%	607 945	39 660	647 604	23.8%	1 923 814	81 955	2 005 768	73.6%	581 038	21 662	602 700	80.7%	7.5%
	MP326	2 625 428	751 719	3 377 147	2 206 672	741 424	2 948 096	645 252	75 546	720 798	21.3%	303 926	214 503	518 429	15.4%	624 119	84 429	708 549	24.0%	1 573 297	374 478	1 947 775	66.1%	-	-	-	-	-
	WC023	1 954 441	592 474	2 546 915	1 986 719	728 066	2 714 785	789 313	59 224	848 536	33.3%	355 821	135 427	491 248	19.3%	410 787	89 837	500 625	18.4%	1 555 921	284 488	1 840 410	67.8%	368 362	57 870	426 232	73.1%	17.5%
	MP312	2 645 868	261 138	2 907 006	2 638 733	319 203	2 957 936	605 127	2 368	607 495	20.9%	551 612	8 134	559 745	19.3%	535 269	21 159	556 428	18.8%	1 692 007	31 661	1 723 668	58.3%	497 420	35 803	533 223	67.7%	4.4%
	GT421	6 093 014	345 673	6 438 687	6 087 707	350 773	6 438 479	1 550 764	12 512	1 563 277	24.3%	1 303 338	47 281	1 350 618	21.0%	795 437	38 341	833 779	12.9%	3 649 539	98 134	3 747 673	58.2%	1 302 291	20 915	1 323 206	71.4%	(37.0%)
	WC044	1 519 175	221 795	1 740 970	1 540 483	317 023	1 857 506	279 325	24 043	303 367	17.4%	391 230	38 701	429 931	24.7%	371 596	42 220	413 816	22.3%	1 042 151	104 964	1 147 115	61.8%	278 791	36 443	315 234	62.7%	31.3%
	MP307	1 732 012	100 894	1 832 906	1 732 012	100 894	1 832 906	483 411	7 527	490 938	26.8%	403 817	20 217	424 034	23.1%	151 115	12 238	163 353	8.9%	1 038 343	39 983	1 078 325	58.8%	382 435	12 093	394 529	62.5%	(58.6%)
	NW372	1 594 000	255 211	1 849 211	1 594 000	255 211	1 849 211	491 741	32 413	524 153	28.3%	224 009	90 695	314 703	17.0%	424 870	72 889	497 759	26.9%	1 140 619	195 997	1 336 616	72.3%	454 590	73 345	527 935	68.4%	(5.7%)
	FS184	2 041 473	133 363	2 174 836	2 061 473	153 363	2 214 836	612 197	18 091	630 288	29.0%	552 720	57 002	609 722	28.0%	500 036	28 646	528 682	23.9%	1 664 953	103 739	1 768 692	79.9%	553 417	32 168	585 584	81.3%	(9.7%)
	GT481	2 390 694	424 969	2 815 663	2 321 149	275 508	2 596 657	665 801	34 754	700 555	24.9%	580 928	58 866	639 794	22.7%	549 038	48 003	597 041	23.0%	1 795 767	141 623	1 937 390	74.6%	562 692	70 149	632 841	67.6%	(5.7%)
	KZN225	4 473 006	726 241	5 199 247	4 473 006	726 241	5 199 247	1 156 353	40 648	1 197 002	23.0%	1 044 312	133 383	1 177 694	22.7%	597 483	150 118	747 601	14.4%	2 798 148	324 149	3 122 297	60.1%	983 520	80 232	1 063 752	67.8%	(29.7%)
	KZN252	1 709 674	275 667	1 985 341	1 692 008	260 589	1 952 596	504 932	40 164	545 096	27.5%	489 816	38 529	528 345	26.6%	435 915	41 328	477 243	24.4%	1 430 663	120 021	1 550 684	79.4%	457 398	85 719	543 117	75.8%	(12.1%)
	LIM354	2 818 325	1 096 467	3 914 792	2 867 680	1 063 499	3 931 179	684 305	72 211	756 517	19.3%	696 880	126 815	823 695	21.0%	615 751	162 912	778 664	19.8%	1 996 937	361 939	2 358 876	60.0%	658 803	159 574	818 377	65.8%	(4.9%)
	NW373	4 056 902	486 874	4 543 776	4 319 679	646 252	4 965 932	962 462	98 237	1 060 699	23.3%	969 950	119 884	1 089 834	24.0%	906 167	93 933	1 000 100	20.1%	2 838 579	312 055	3 150 633	63.4%	727 076	182 804	909 880	55.8%	9.9%
	NC091	1 899 552	125 204	2 024 756	1 906 947	149 865	2 056 812	604 132	16 452	620 585	30.6%	439 209	27 606	466 815	23.1%	442 379	12 322	454 701	22.1%	1 485 721	56 380	1 542 101	75.0%	431 011	23 127	454 137	75.9%	0.1%
	WC024	1 310 077	463 792	1 773 869	1 362 094	464 730	1 826 824	602 281	29 314	631 596	35.6%	246 237	68 599	314 836	17.7%	246 495	58 321	304 816	16.7%	1 095 013	156 234	1 251 247	68.5%	224 135	49 287	273 422	67.7%	11.5%
	MP313	1 370 181	257 135	1 627 316	1 370 181	308 979	1 679 160	370 283	17 418	387 701	23.8%	335 587	41 974	377 561	23.2%	312 026	52 179	364 205	21.7%	1 017 896	111 572	1 129 467	67.3%	305 581	30 733	336 313	64.0%	8.3%
	NW405	-	-	-	1 551 170	296 024	1 847 194	380 820	39 138	419 957	-	456 068	70 204	526 272	-	272 381	51 752	324 133	17.5%	1 109 269	161 094	1 270 363	68.8%	-	-	-	-	-
	KZN282	2 635 837	479 397	3 115 234	2 822 497	548 524	3 371 021	751 796	43 242	795 038	25.5%	677 323	78 037	755 360	24.2%	738 883	101 476	840 359	24.9%	2 168 003	222 755	2 390 758	70.9%	671 929	150 412	822 342	72.8%	2.2%
	<b>Total Top 19</b>	<b>45 383 831</b>	<b>7 142 629</b>	<b>52 526 460</b>	<b>47 084 782</b>	<b>7 880 109</b>	<b>54 964 891</b>	<b>12 849 579</b>	<b>675 737</b>	<b>13 525 316</b>	<b>25.7%</b>	<b>10 629 368</b>	<b>1 405 717</b>	<b>12 035 084</b>	<b>22.9%</b>	<b>9 537 691</b>	<b>1 201 767</b>	<b>10 739 458</b>	<b>19.5%</b>	<b>33 016 637</b>	<b>3 283 221</b>	<b>36 299 858</b>	<b>66.0%</b>	<b>9 440 489</b>	<b>1 122 335</b>	<b>10 562 824</b>	<b>68.8%</b>	<b>1.7%</b>

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017			Q3 of 2015/16 to Q3 of 2016/17	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget
<b>Eastern Cape</b>																								
A	Buffalo City	5 907 039	1 558 134	7 465 173	5 943 457	1 693 155	7 636 611	1 472 102	127 150	1 599 251	21.4%	1 653 615	364 327	2 017 942	27.0%	1 446 723	219 928	1 666 651	21.8%	4 572 440	711 405	5 283 845	69.2%	3.9%
A	Nelson Mandela Bay	9 535 857	1 416 400	10 952 257	9 401 671	1 552 012	10 953 683	2 488 167	222 186	2 710 353	24.7%	2 063 469	307 611	2 371 080	21.6%	2 375 647	257 618	2 633 265	24.0%	6 927 282	787 416	7 714 698	70.4%	(0.4%)
	<b>Total Metros</b>	<b>15 442 897</b>	<b>2 974 534</b>	<b>18 417 430</b>	<b>15 345 128</b>	<b>3 245 167</b>	<b>18 590 295</b>	<b>3 960 268</b>	<b>349 336</b>	<b>4 309 605</b>	<b>23.4%</b>	<b>3 717 084</b>	<b>671 938</b>	<b>4 389 022</b>	<b>23.8%</b>	<b>3 822 370</b>	<b>477 546</b>	<b>4 299 916</b>	<b>23.1%</b>	<b>11 499 722</b>	<b>1 498 821</b>	<b>12 998 543</b>	<b>69.9%</b>	<b>1.2%</b>
B	Dr Beyers Naude	359 641	99 309	458 950	359 641	99 309	458 950	106 609	4 812	111 422	24.3%	74 873	7 006	81 879	17.8%	-	2 149	2 149	0.5%	181 482	13 967	195 449	42.6%	(96.3%)
B	Blue Crane Route	181 819	33 196	215 015	192 271	20 631	212 902	58 875	3 584	62 459	29.0%	50 977	1 512	52 490	24.4%	49 275	1 791	51 066	24.0%	159 127	6 888	166 015	78.0%	4.3%
B	Makana	486 191	170 043	656 234	422 211	43 168	465 379	150 081	3 249	153 330	23.4%	56 262	2 300	58 562	8.9%	25 152	5 480	30 632	6.6%	231 496	11 029	242 525	52.1%	(51.3%)
B	Ndlambe	374 077	37 285	411 361	318 299	42 335	360 634	94 518	5 843	100 361	24.4%	84 379	10 638	95 017	23.1%	41 473	6 541	48 015	13.3%	220 370	23 023	243 393	67.5%	(33.7%)
B	Sundays River Valley	170 748	52 797	223 545	182 972	46 369	229 341	69 564	2 577	72 140	32.3%	39 198	8 700	47 898	21.4%	37 673	7 540	45 212	19.7%	146 434	18 816	165 251	72.1%	3.2%
B	Kouga	637 174	63 069	700 243	639 396	68 385	707 781	230 635	4 961	235 596	33.6%	160 111	9 100	169 212	24.2%	145 827	6 494	152 321	21.5%	536 573	20 556	557 129	78.7%	(21.1%)
B	Kou-Kamma	121 855	19 197	141 052	120 442	23 157	143 599	47 646	2 530	50 176	35.6%	15 077	5 525	20 602	14.6%	20 602	4 537	25 468	17.7%	83 654	12 593	96 246	67.0%	(279.2%)
C	Sarah Baartman	142 748	3 863	146 611	162 337	3 906	166 243	38 270	5	38 275	26.1%	32 887	369	33 256	22.7%	27 892	3 060	30 952	18.6%	99 050	3 433	102 483	61.6%	(3.0%)
	<b>Total Sarah Baartman</b>	<b>2 474 253</b>	<b>478 758</b>	<b>2 953 012</b>	<b>2 397 569</b>	<b>347 260</b>	<b>2 744 828</b>	<b>796 198</b>	<b>27 562</b>	<b>823 760</b>	<b>27.9%</b>	<b>513 765</b>	<b>45 151</b>	<b>558 916</b>	<b>18.9%</b>	<b>348 223</b>	<b>37 592</b>	<b>385 815</b>	<b>14.1%</b>	<b>1 658 186</b>	<b>110 305</b>	<b>1 768 491</b>	<b>64.4%</b>	<b>(22.4%)</b>
B	Mbhashe	315 806	158 211	474 017	327 956	138 508	466 463	96 569	28 560	125 129	26.4%	82 303	35 555	117 858	24.9%	151 381	23 169	174 550	37.4%	330 254	87 284	417 538	89.5%	95.8%
B	Mnquma	265 142	72 226	337 368	270 005	72 226	342 231	110 130	2 531	112 661	33.4%	9 844	193	10 036	3.0%	67 421	-	67 421	19.7%	187 395	2 724	190 118	55.6%	(22.3%)
B	Great Kei	105 241	20 675	125 916	106 029	21 719	127 747	29 451	940	30 390	24.1%	12 461	6 515	18 976	15.1%	23 789	3 600	27 389	21.4%	65 701	11 055	76 755	60.1%	(8.4%)
B	Amahlathi	244 654	41 130	285 783	251 191	37 794	288 986	71 296	4 182	75 478	26.4%	54 154	8 778	62 931	22.0%	57 942	10 439	68 381	23.7%	183 392	23 398	206 791	71.6%	(28.0%)
B	Ngushwa	142 658	31 517	174 175	143 164	31 552	174 716	51 959	3 815	55 774	32.0%	32 449	3 717	36 166	20.8%	28 353	7 581	35 934	20.6%	112 761	15 113	127 874	73.2%	(177.7%)
B	Raymond Mhlaba	275 312	50 499	325 811	275 312	50 499	325 811	32 600	8 419	41 019	12.6%	16 941	15 414	32 355	9.9%	124 689	5 863	130 551	40.1%	174 230	29 695	203 925	62.6%	-
C	Amathole	1 392 627	509 933	1 902 560	1 392 627	509 933	1 902 560	39 697	87 603	127 300	6.7%	284 046	6 729	290 775	15.3%	56 896	-	56 896	3.0%	380 639	94 331	474 970	25.0%	(94.4%)
	<b>Total Amathole</b>	<b>2 741 440</b>	<b>884 190</b>	<b>3 625 630</b>	<b>2 766 285</b>	<b>862 229</b>	<b>3 628 514</b>	<b>431 704</b>	<b>136 048</b>	<b>567 752</b>	<b>15.7%</b>	<b>492 197</b>	<b>76 900</b>	<b>569 098</b>	<b>15.7%</b>	<b>510 470</b>	<b>50 652</b>	<b>561 122</b>	<b>15.5%</b>	<b>1 434 371</b>	<b>263 601</b>	<b>1 697 972</b>	<b>46.8%</b>	<b>(57.8%)</b>
B	Inxuba Yethemba	252 494	32 977	285 470	252 494	32 977	285 470	90 375	4 812	95 186	33.3%	56 693	5 037	61 730	21.6%	68 090	3 411	71 502	25.0%	215 158	13 260	228 418	80.0%	107.3%
B	Intsika Yethu	182 599	38 101	220 700	182 599	38 101	220 700	7 928	7 928	-	3.6%	-	2 591	2 591	1.2%	-	-	-	-	10 519	10 519	4.8%	(100.0%)	
B	Emalahleni (Ec)	156 643	41 470	198 113	162 757	43 832	206 590	60 225	1 310	61 535	31.1%	44 914	4 064	48 978	24.7%	34 803	10 727	45 530	22.0%	139 942	16 102	156 043	75.5%	11.5%
B	Engcobo	163 334	95 615	258 949	209 037	103 316	312 353	63 719	15 111	78 830	30.4%	53 858	18 272	72 130	27.9%	36 612	15 553	52 165	16.7%	154 189	48 936	203 125	65.0%	(2.1%)
B	Sakhisizwe	90 946	19 182	110 128	90 946	19 182	110 128	38 165	758	38 924	35.3%	19 227	924	20 150	18.3%	22 043	3 403	25 446	23.1%	79 436	5 085	84 520	76.7%	(63.9%)
B	Enoch Mgijima	-	-	-	106 170	-	106 170	68 665	17 505	86 170	-	101 772	27 971	129 744	-	148 813	13 729	162 543	153.1%	319 251	59 206	378 457	356.5%	-
C	Chris Hani	893 554	634 700	1 528 253	914 248	646 080	1 560 328	286 197	155 437	441 634	28.9%	259 800	203 890	463 690	30.3%	197 656	137 982	335 638	21.5%	743 653	497 308	1 240 961	79.5%	12.3%
	<b>Total Chris Hani</b>	<b>1 739 570</b>	<b>862 044</b>	<b>2 601 614</b>	<b>1 812 081</b>	<b>989 657</b>	<b>2 801 738</b>	<b>607 346</b>	<b>202 861</b>	<b>810 207</b>	<b>31.1%</b>	<b>536 264</b>	<b>262 748</b>	<b>799 012</b>	<b>30.7%</b>	<b>508 018</b>	<b>184 806</b>	<b>692 824</b>	<b>24.7%</b>	<b>1 651 628</b>	<b>650 415</b>	<b>2 302 043</b>	<b>82.2%</b>	<b>21.9%</b>
B	Elundini	294 801	53 372	348 172	297 787	59 585	357 371	83 819	7 169	90 987	26.1%	52 801	13 874	66 674	19.1%	42 526	9 836	52 362	14.7%	179 145	30 879	210 024	58.8%	(44.4%)
B	Senqu	193 485	75 578	269 063	193 485	75 578	269 063	80 315	4 239	84 555	31.4%	54 178	13 300	67 477	25.1%	47 670	10 614	58 284	21.7%	182 163	28 153	210 316	78.2%	8.4%
B	Walter Sisulu	-	-	-	212 125	26 610	238 736	8 284	5 211	13 495	-	14 675	4 787	19 461	-	30 656	3 533	34 189	14.3%	53 615	13 531	67 146	28.1%	-
C	Joe Gqabi	423 392	278 736	702 127	423 392	278 736	702 127	106 172	36 166	142 338	20.3%	142 187	81 168	223 355	31.8%	69 079	44 455	113 534	16.2%	317 438	161 789	479 227	68.3%	9.3%
	<b>Total Joe Gqabi</b>	<b>911 677</b>	<b>407 686</b>	<b>1 319 363</b>	<b>1 126 788</b>	<b>440 509</b>	<b>1 567 297</b>	<b>278 590</b>	<b>52 785</b>	<b>331 375</b>	<b>25.1%</b>	<b>263 840</b>	<b>113 128</b>	<b>376 968</b>	<b>28.6%</b>	<b>189 931</b>	<b>68 439</b>	<b>258 370</b>	<b>16.5%</b>	<b>732 361</b>	<b>234 352</b>	<b>966 713</b>	<b>61.7%</b>	<b>2.6%</b>
B	Nguza Hills	270 737	114 777	385 514	105 806	91 264	197 070	7 590	20 213	27 803	7.2%	80 700	31 726	112 426	29.2%	57 048	9 414	66 462	33.7%	145 338	61 353	206 691	104.9%	(16.9%)
B	Port St Johns	169 268	79 332	248 600	163 644	65 607	229 251	87 399	4 402	91 800	36.9%	39 806	10 817	50 623	20.4%	31 785	7 876	39 660	17.3%	158 989	23 094	182 083	79.4%	23.3%
B	Nyandeni	286 412	59 147	345 559	393 312	99 809	493 121	106 219	6 410	112 629	30.7%	75 497	15 088	90 585	26.2%	55 472	14 072	69 544	17.7%	230 778	35 570	266 348	67.7%	4.9%
B	Mhlonlo	210 389	49 341	259 730	231 155	54 241	285 396	103 883	16 028	119 911	46.2%	58 759	9 673	68 432	26.3%	45 278	14 499	59 777	20.9%	207 919	40 200	248 120	86.9%	11.6%
B	King Sabata Dalindyebo	916 238	266 002	1 182 240	914 134	268 034	1 182 168	434 430	58 953	493 383	41.7%	192 970	47 407	240 377	20.3%	157 818	24 666	182 483	15.4%	785 217	131 026	916 243	77.5%	3.8%
C	O. R. Tambo	1 137 047	1 221 593	2 358 640	1 137 047	1 221 593	2 358 640	366																

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017				Q3 of 2015/16 to Q3 of 2016/17	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
<b>Free State</b>																									
A	Mangaung	MAN	6 641 627	1 806 094	8 447 721	6 641 229	1 806 094	8 447 324	1 807 020	162 708	1 969 728	23.3%	1 204 897	443 577	1 648 474	19.5%	1 458 301	318 205	1 776 506	21.0%	4 470 218	924 490	5 394 707	63.9%	3.7%
<b>Total Metros</b>			<b>6 641 627</b>	<b>1 806 094</b>	<b>8 447 721</b>	<b>6 641 229</b>	<b>1 806 094</b>	<b>8 447 324</b>	<b>1 807 020</b>	<b>162 708</b>	<b>1 969 728</b>	<b>23.3%</b>	<b>1 204 897</b>	<b>443 577</b>	<b>1 648 474</b>	<b>19.5%</b>	<b>1 458 301</b>	<b>318 205</b>	<b>1 776 506</b>	<b>21.0%</b>	<b>4 470 218</b>	<b>924 490</b>	<b>5 394 707</b>	<b>63.9%</b>	<b>3.7%</b>
B	Letsemeng	FS161	110 575	71 635	182 210	110 575	71 635	182 210	39 945	5 254	45 198	24.8%	37 325	13 918	51 243	28.1%	24 944	15 789	40 733	22.4%	102 213	34 961	137 174	75.3%	31.1%
B	Kopanong	FS162	235 219	66 379	301 598	235 219	66 379	301 598	66 800	2 835	69 634	23.1%	22 010	2 058	24 068	8.0%	9 730	7 217	16 947	5.6%	98 539	12 109	110 649	36.7%	(18.9%)
B	Mohokare	FS163	150 010	95 105	245 115	150 403	93 721	244 124	38 692	16 004	54 696	22.3%	34 715	4 495	39 211	16.0%	3 957	1	3 959	1.6%	77 364	20 501	97 865	40.1%	(92.1%)
C	Xhariep	DC16	52 618	-	52 618	37 499	61	37 560	9 629	-	9 629	18.3%	10 298	-	10 298	19.6%	8 601	-	8 601	22.9%	28 528	-	28 528	76.0%	(3.5%)
<b>Total Xhariep</b>			<b>548 423</b>	<b>233 119</b>	<b>781 542</b>	<b>533 696</b>	<b>231 796</b>	<b>765 492</b>	<b>155 065</b>	<b>24 092</b>	<b>179 157</b>	<b>22.9%</b>	<b>104 348</b>	<b>20 471</b>	<b>124 819</b>	<b>16.0%</b>	<b>47 232</b>	<b>23 008</b>	<b>70 240</b>	<b>9.2%</b>	<b>306 645</b>	<b>67 571</b>	<b>374 215</b>	<b>48.9%</b>	<b>(36.7%)</b>
B	Masilonyana	FS181	228 103	22 500	250 603	237 249	22 500	259 749	75 553	8 340	83 894	33.5%	150 456	3 499	153 955	61.4%	48 456	207	48 663	18.7%	274 465	12 046	286 511	110.3%	(8.7%)
B	Tokologo	FS182	83 116	75 608	158 725	103 127	75 608	178 735	36 499	19 923	56 422	35.5%	41 828	27 096	68 924	43.4%	26 666	35 779	62 445	34.9%	104 993	82 798	187 792	105.1%	372.5%
B	Tswelopele	FS183	136 070	44 906	180 976	136 070	44 906	180 976	52 875	4 607	57 482	31.8%	32 244	2 537	34 781	19.2%	-	-	-	-	85 118	7 144	92 263	51.0%	(100.0%)
B	Matjhabeng	FS184	2 041 473	133 363	2 174 836	2 061 473	153 363	2 214 836	612 197	18 091	630 288	29.0%	552 720	57 002	609 722	28.0%	500 036	28 646	528 682	23.9%	1 664 953	103 739	1 768 692	79.9%	(9.7%)
B	Nala	FS185	388 686	34 300	422 986	354 091	34 300	388 391	101 643	10 598	112 241	26.5%	98 858	6 790	105 647	25.0%	98 040	4 675	102 715	26.4%	298 540	22 062	320 603	82.5%	9.3%
C	Lejweleputswa	DC18	118 400	700	119 100	118 400	700	119 100	51 060	31	51 092	42.9%	40 875	107	40 983	34.4%	63 121	558	63 679	53.5%	155 057	697	155 753	130.8%	110.7%
<b>Total Lejweleputswa</b>			<b>2 995 849</b>	<b>311 377</b>	<b>3 307 226</b>	<b>3 010 410</b>	<b>331 377</b>	<b>3 341 787</b>	<b>929 827</b>	<b>61 591</b>	<b>991 418</b>	<b>30.0%</b>	<b>916 981</b>	<b>97 031</b>	<b>1 014 012</b>	<b>30.7%</b>	<b>736 319</b>	<b>69 865</b>	<b>806 184</b>	<b>24.1%</b>	<b>2 583 127</b>	<b>228 487</b>	<b>2 811 613</b>	<b>84.1%</b>	<b>(0.3%)</b>
B	Setso	FS191	450 649	89 052	539 701	450 649	88 983	539 631	120 602	24 311	144 913	26.9%	126 348	27 687	154 035	28.5%	102 508	13 496	116 005	21.5%	349 458	65 494	414 952	76.9%	(31.8%)
B	Dihlabeng	FS192	704 224	79 889	784 113	704 224	79 889	784 113	195 397	19 467	214 863	27.4%	156 523	21 570	178 093	22.7%	158 989	4 709	163 698	20.9%	510 908	45 746	556 654	71.0%	(11.0%)
B	Nketoana	FS193	307 805	64 218	372 023	307 805	64 218	372 023	89 639	7 419	97 057	26.1%	83 312	7 587	90 899	24.4%	61 261	4 430	65 691	17.7%	234 212	19 436	253 647	68.2%	(14.6%)
B	Maluti-a-Phofung	FS194	1 627 865	257 920	1 885 785	1 619 506	266 520	1 886 026	427 544	38 661	466 205	24.7%	299 758	58 452	358 210	19.0%	315 216	27 202	342 418	18.2%	1 042 519	124 315	1 166 834	61.9%	(1.0%)
B	Phumelela	FS195	125 686	47 530	173 216	129 614	47 530	177 144	45 715	7 745	53 460	30.9%	39 910	8 209	48 120	27.8%	27 656	14 579	42 234	23.8%	113 281	30 533	143 814	81.2%	(6.3%)
B	Mantsopa	FS196	207 999	58 418	266 417	207 999	58 418	266 417	36 065	3 978	40 043	15.0%	54 151	6 538	60 690	22.8%	69 905	4 410	74 314	27.9%	160 121	14 926	175 047	65.7%	129.1%
C	Thabo Mofutsanyana	DC19	107 116	2 412	109 528	107 116	2 412	109 528	43 804	208	44 012	40.2%	35 078	1 202	36 280	33.1%	25 098	497	25 595	23.4%	103 980	1 907	105 887	96.7%	(0.1%)
<b>Total Thabo Mofutsanyana</b>			<b>3 531 345</b>	<b>599 439</b>	<b>4 130 784</b>	<b>3 526 913</b>	<b>607 970</b>	<b>4 134 882</b>	<b>958 766</b>	<b>101 788</b>	<b>1 060 554</b>	<b>25.7%</b>	<b>795 081</b>	<b>131 246</b>	<b>926 326</b>	<b>22.4%</b>	<b>760 633</b>	<b>69 323</b>	<b>829 955</b>	<b>20.1%</b>	<b>2 514 479</b>	<b>302 357</b>	<b>2 816 835</b>	<b>68.1%</b>	<b>(5.7%)</b>
B	Moghaka	FS201	736 572	102 688	839 260	738 804	72 094	810 898	200 548	10 535	211 083	25.2%	184 996	20 290	205 286	24.5%	199 064	8 392	207 456	25.6%	584 609	39 217	623 826	76.9%	45.0%
B	Ngwathe	FS203	612 959	64 920	677 879	686 621	69 920	756 541	177 800	11 932	189 732	28.0%	147 718	27 027	174 745	25.8%	152 595	5 140	157 734	20.8%	478 113	44 099	522 212	69.0%	(9.6%)
B	Metsimaholo	FS204	980 306	113 245	1 093 552	982 456	126 440	1 108 896	251 679	20 771	272 450	24.9%	228 958	24 852	253 810	23.2%	201 187	19 233	220 420	19.9%	681 824	64 856	746 680	67.3%	5.4%
B	Matjhabeng	FS205	195 793	41 932	237 725	195 793	41 932	237 725	54 960	5 778	60 738	25.5%	41 396	-	41 396	17.4%	38 788	2 406	41 194	17.3%	135 144	8 184	143 328	60.3%	(22.3%)
C	Fezile Dabi	DC20	149 547	3 330	152 877	151 106	3 702	154 808	62 428	382	62 811	41.1%	38 675	477	39 152	25.6%	49 048	105	49 153	31.8%	150 151	965	151 116	97.6%	841.8%
<b>Total Fezile Dabi</b>			<b>2 675 178</b>	<b>326 115</b>	<b>3 001 293</b>	<b>2 754 780</b>	<b>314 087</b>	<b>3 068 867</b>	<b>747 416</b>	<b>49 398</b>	<b>796 814</b>	<b>26.5%</b>	<b>641 743</b>	<b>72 646</b>	<b>714 389</b>	<b>23.8%</b>	<b>640 682</b>	<b>35 276</b>	<b>675 959</b>	<b>22.0%</b>	<b>2 029 841</b>	<b>157 321</b>	<b>2 187 162</b>	<b>71.3%</b>	<b>15.6%</b>
<b>Total Free State</b>			<b>16 392 421</b>	<b>3 276 145</b>	<b>19 668 565</b>	<b>16 467 029</b>	<b>3 291 324</b>	<b>19 758 353</b>	<b>4 598 093</b>	<b>399 578</b>	<b>4 997 670</b>	<b>25.4%</b>	<b>3 663 049</b>	<b>764 971</b>	<b>4 428 020</b>	<b>22.5%</b>	<b>3 643 167</b>	<b>515 676</b>	<b>4 158 843</b>	<b>21.0%</b>	<b>11 904 308</b>	<b>1 680 225</b>	<b>13 584 533</b>	<b>68.8%</b>	<b>1.5%</b>

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017				Q3 of 2015/16 to Q3 of 2016/17	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
<b>Gauteng</b>																									
A	Ekurhuleni Metro	EKU	32 378 969	5 130 961	37 509 931	32 374 950	5 103 440	37 478 389	9 378 523	368 807	9 747 330	26.0%	8 047 337	833 087	8 880 423	23.7%	7 302 269	706 744	8 009 013	21.4%	24 728 129	1 908 637	26 636 766	71.1%	1.3%
A	City Of Johannesburg	JHB	46 175 187	9 543 581	55 718 768	45 394 466	9 905 570	55 300 036	11 375 947	1 385 081	12 761 027	22.9%	10 671 413	1 203 273	11 874 686	21.3%	10 220 485	1 305 158	11 525 643	20.8%	32 267 845	3 893 511	36 161 356	65.4%	2.8%
A	City Of Tshwane	TSH	30 209 869	4 465 209	34 675 078	29 790 048	4 465 209	34 255 256	8 414 012	280 755	8 694 767	25.1%	7 087 111	887 599	7 974 710	23.0%	6 606 875	548 010	7 154 885	20.9%	22 107 998	1 716 364	23 824 362	69.5%	3.2%
	<b>Total Metros</b>		<b>108 764 025</b>	<b>19 139 751</b>	<b>127 903 776</b>	<b>107 559 463</b>	<b>19 474 218</b>	<b>127 033 681</b>	<b>29 168 481</b>	<b>2 034 642</b>	<b>31 203 123</b>	<b>24.4%</b>	<b>25 805 861</b>	<b>2 923 958</b>	<b>28 729 820</b>	<b>22.5%</b>	<b>24 129 629</b>	<b>2 559 912</b>	<b>26 689 541</b>	<b>21.0%</b>	<b>79 103 971</b>	<b>7 518 513</b>	<b>86 622 484</b>	<b>68.2%</b>	<b>2.4%</b>
B	Emfuleni	GT421	6 093 014	345 673	6 438 687	6 087 707	350 773	6 438 479	1 550 764	12 512	1 563 277	24.3%	1 303 338	47 281	1 350 618	21.0%	795 437	38 341	833 779	12.9%	3 649 539	98 134	3 747 673	58.2%	(37.0%)
B	Midvaal	GT422	922 965	81 969	1 004 934	907 041	92 693	999 734	231 975	9 838	241 813	24.1%	220 975	15 961	236 936	23.6%	195 801	13 072	208 873	20.9%	648 751	38 871	687 622	68.8%	2.3%
B	Lesedi	GT423	726 416	57 011	783 427	713 571	43 244	756 815	187 516	3 464	190 980	24.4%	181 827	6 127	187 954	24.0%	136 802	4 908	141 710	18.7%	506 145	14 499	520 644	68.8%	1.0%
C	Sedibeng	DC42	365 260	20 820	386 079	361 853	9 471	371 324	120 630	1 216	121 845	31.6%	103 730	1 387	105 117	27.2%	4 309	1 040	5 350	1.4%	228 669	3 643	232 313	62.6%	(94.1%)
	<b>Total Sedibeng</b>		<b>8 107 654</b>	<b>505 473</b>	<b>8 613 127</b>	<b>8 070 171</b>	<b>496 181</b>	<b>8 566 352</b>	<b>2 090 885</b>	<b>27 030</b>	<b>2 117 915</b>	<b>24.6%</b>	<b>1 809 869</b>	<b>70 756</b>	<b>1 880 625</b>	<b>21.8%</b>	<b>1 132 349</b>	<b>57 362</b>	<b>1 189 711</b>	<b>13.9%</b>	<b>5 033 104</b>	<b>155 148</b>	<b>5 188 251</b>	<b>60.6%</b>	<b>(32.3%)</b>
B	Mogale City	GT481	2 390 694	424 969	2 815 663	2 321 149	275 508	2 596 657	665 801	34 754	700 555	24.9%	580 928	58 866	639 794	22.7%	549 038	48 003	597 041	23.0%	1 795 767	141 623	1 937 390	74.6%	(5.7%)
B	Merafong City	GT484	1 236 817	151 892	1 388 709	1 236 817	151 892	1 388 709	325 112	19 299	344 411	24.8%	276 090	22 289	298 379	21.5%	262 729	21 119	283 848	20.4%	863 931	62 707	926 638	66.7%	(6.7%)
B	Rand West City	GT485	1 558 866	240 783	1 799 648	1 450 365	247 552	1 697 917	175 226	2 611	177 836	9.9%	358 615	8 015	366 630	20.4%	372 001	40 559	412 560	24.3%	905 842	51 184	957 026	56.4%	-
C	West Rand	DC48	297 068	10 000	307 068	282 231	25 545	307 776	94 651	4 329	99 980	32.2%	69 029	4 403	73 432	23.9%	60 719	5 462	66 182	21.5%	224 400	14 194	238 594	77.5%	(28.7%)
	<b>Total West Rand</b>		<b>5 483 445</b>	<b>827 643</b>	<b>6 311 089</b>	<b>5 290 562</b>	<b>700 497</b>	<b>5 991 059</b>	<b>1 260 790</b>	<b>60 993</b>	<b>1 321 783</b>	<b>20.9%</b>	<b>1 284 662</b>	<b>93 573</b>	<b>1 378 235</b>	<b>21.8%</b>	<b>1 244 488</b>	<b>115 143</b>	<b>1 359 631</b>	<b>22.7%</b>	<b>3 789 940</b>	<b>269 709</b>	<b>4 059 649</b>	<b>67.8%</b>	<b>32.0%</b>
	<b>Total Gauteng</b>		<b>122 355 125</b>	<b>20 472 867</b>	<b>142 827 992</b>	<b>120 920 197</b>	<b>20 670 896</b>	<b>141 591 092</b>	<b>32 520 156</b>	<b>2 122 665</b>	<b>34 642 821</b>	<b>24.3%</b>	<b>28 900 392</b>	<b>3 088 287</b>	<b>31 988 680</b>	<b>22.4%</b>	<b>26 506 466</b>	<b>2 732 417</b>	<b>29 238 883</b>	<b>20.7%</b>	<b>87 927 015</b>	<b>7 943 369</b>	<b>95 870 384</b>	<b>67.7%</b>	<b>1.4%</b>

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017			Total Revenue as % of adj budget	Q3 of 2016/17 to Q3 of 2017		
		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				
<b>Kwazulu-Natal</b>																										
A	eThekweni	ETH	31 267 560	6 725 067	37 992 627	31 358 677	6 693 732	38 052 409	8 875 973	944 963	9 820 936	25.8%	8 135 683	1 497 062	9 632 745	25.4%	7 753 967	1 258 115	9 012 082	23.7%	24 765 623	3 700 140	28 465 763	74.8%	31.9%	
<b>Total Metros</b>			<b>31 267 560</b>	<b>6 725 067</b>	<b>37 992 627</b>	<b>31 358 677</b>	<b>6 693 732</b>	<b>38 052 409</b>	<b>8 875 973</b>	<b>944 963</b>	<b>9 820 936</b>	<b>25.8%</b>	<b>8 135 683</b>	<b>1 497 062</b>	<b>9 632 745</b>	<b>25.4%</b>	<b>7 753 967</b>	<b>1 258 115</b>	<b>9 012 082</b>	<b>23.7%</b>	<b>24 765 623</b>	<b>3 700 140</b>	<b>28 465 763</b>	<b>74.8%</b>	<b>31.9%</b>	
B	Umdoni	KZN212	255 138	110 194	365 332	254 350	109 642	363 993	127 586	5 250	132 836	36.4%	46 111	18 618	64 729	17.7%	36 985	21 811	58 795	16.2%	210 682	45 678	256 360	70.4%	140.5%	
B	Umzumbe	KZN213	145 984	56 166	202 150	153 690	56 707	210 397	47 906	12 705	60 610	30.0%	42 194	8 686	50 880	25.2%	34 642	4 354	38 996	18.5%	124 742	25 745	150 486	71.5%	(23.2%)	
B	uMuziwabantu	KZN214	140 377	46 257	186 634	140 377	46 257	186 634	51 437	7 821	59 258	31.8%	21 000	4 686	25 686	13.8%	12 444	6 082	18 526	9.9%	84 881	18 589	103 470	55.4%	(52.7%)	
B	Ray Nkonyeni	KZN216	837 225	146 428	983 653	837 225	146 428	983 653	219 157	6 551	225 708	22.9%	189 504	17 751	207 255	21.1%	221 666	16 608	238 274	24.2%	630 327	40 910	671 237	68.2%	21.3%	
C	Ugu	DC21	914 506	369 147	1 283 653	932 345	1 281 578	2 263 923	44 528	313 159	448 687	24.4%	264 501	71 788	336 289	26.2%	133 124	62 990	196 115	15.3%	666 257	179 306	845 563	66.0%	44.4%	
<b>Total Ugu</b>			<b>2 293 229</b>	<b>728 192</b>	<b>3 021 421</b>	<b>2 317 987</b>	<b>708 267</b>	<b>3 026 254</b>	<b>714 717</b>	<b>76 855</b>	<b>791 572</b>	<b>26.2%</b>	<b>563 310</b>	<b>121 528</b>	<b>684 838</b>	<b>22.7%</b>	<b>438 862</b>	<b>111 844</b>	<b>550 706</b>	<b>18.2%</b>	<b>1 716 889</b>	<b>310 227</b>	<b>2 027 116</b>	<b>67.0%</b>	<b>23.3%</b>	
B	uMshwathi	KZN221	138 447	28 629	167 076	138 447	28 629	167 076	49 611	13 164	62 776	37.6%	40 205	11 088	51 293	30.7%	34 537	3 719	38 256	22.9%	124 353	27 971	152 324	91.2%	(6.8%)	
B	uMngeni	KZN222	368 164	29 148	397 311	382 210	40 079	422 289	85 434	9 730	95 166	23.7%	103 388	9 280	112 668	28.4%	97 610	1 691	99 301	23.5%	286 433	19 702	306 135	72.5%	12.6%	
B	Mpofana	KZN223	127 836	18 680	146 516	131 441	18 680	150 121	36 639	10 476	47 114	32.2%	31 945	4 022	35 967	22.1%	14 357	1 619	15 976	10.6%	82 941	12 496	95 437	63.6%	(37.5%)	
B	Impendle	KZN224	49 925	11 412	61 337	53 383	11 459	64 842	21 585	5 353	26 938	43.9%	13 723	999	14 722	24.0%	12 543	3 146	15 689	24.2%	47 851	9 499	57 350	88.4%	(3.4%)	
B	Msunduzi	KZN225	4 473 006	726 241	5 199 247	4 473 006	726 241	5 199 247	1 156 353	40 648	1 197 001	23.0%	1 044 312	133 383	1 177 694	22.7%	597 483	150 118	747 601	14.4%	2 798 148	324 149	3 122 297	60.1%	(29.7%)	
B	Mkhambathini	KZN226	85 310	19 426	104 736	88 182	20 397	108 579	108 579	27 591	2 438	30 030	28.7%	31 104	1 541	32 645	31.2%	20 472	2 821	23 293	21.5%	79 167	6 800	85 967	79.2%	(5.1%)
B	Richmond	KZN227	89 606	36 320	125 926	90 942	39 644	130 586	46 673	2 940	49 613	39.4%	24 205	14 186	38 390	30.5%	16 146	7 823	23 969	18.4%	87 024	24 949	111 973	85.7%	(0.7%)	
C	uMgungundlovu	DC22	644 093	201 268	845 361	644 093	201 268	845 361	222 333	116 001	338 334	40.0%	191 772	64 531	256 304	30.3%	152 319	22 640	174 960	20.7%	566 425	203 173	769 597	91.0%	(5.8%)	
<b>Total uMgungundlovu</b>			<b>5 976 387</b>	<b>1 071 124</b>	<b>7 047 511</b>	<b>6 001 704</b>	<b>1 086 397</b>	<b>7 088 101</b>	<b>1 646 220</b>	<b>199 753</b>	<b>1 845 972</b>	<b>26.2%</b>	<b>1 480 655</b>	<b>235 409</b>	<b>1 716 063</b>	<b>24.3%</b>	<b>945 468</b>	<b>193 576</b>	<b>1 139 044</b>	<b>16.1%</b>	<b>4 072 342</b>	<b>628 738</b>	<b>4 701 080</b>	<b>66.3%</b>	<b>(22.5%)</b>	
B	Okhahlamba	KZN235	164 735	38 089	202 824	169 439	83 798	253 237	60 919	24 799	85 718	42.3%	49 747	14 464	64 211	31.7%	40 467	11 049	51 516	20.3%	151 133	50 312	201 445	79.5%	(3.3%)	
B	Inkosi Langalibalele	KZN237	473 210	62 414	535 624	473 210	62 414	535 624	96 299	8 354	104 653	19.5%	52 200	23 809	76 008	14.2%	70 056	2 097	72 153	13.5%	218 554	34 260	252 814	47.2%	-	
B	Alfred Duma	KZN238	724 236	210 248	934 484	603 745	248 817	852 561	247 391	1 698	249 090	26.7%	178 030	30 247	208 277	22.3%	335 516	26 434	361 950	42.5%	760 938	58 379	819 317	96.1%	-	
C	Uthukela	DC23	556 033	265 244	821 277	637 393	329 244	966 637	226 400	43 985	270 385	32.9%	159 866	73 598	233 464	28.4%	131 206	76 292	207 498	21.5%	517 472	193 875	711 347	73.6%	197.2%	
<b>Total Uthukela</b>			<b>1 918 214</b>	<b>575 995</b>	<b>2 494 209</b>	<b>1 883 786</b>	<b>724 273</b>	<b>2 608 058</b>	<b>631 009</b>	<b>78 837</b>	<b>709 846</b>	<b>28.5%</b>	<b>439 843</b>	<b>142 117</b>	<b>581 961</b>	<b>23.3%</b>	<b>577 245</b>	<b>115 872</b>	<b>693 117</b>	<b>26.6%</b>	<b>1 648 098</b>	<b>336 826</b>	<b>1 984 923</b>	<b>76.1%</b>	<b>463.2%</b>	
B	Endumeni	KZN241	253 838	24 441	278 279	286 686	37 163	323 849	66 289	4 864	71 153	25.6%	62 322	5 354	67 677	24.3%	98 790	12 530	111 320	34.4%	227 401	22 749	250 150	77.2%	85.8%	
B	Nquthu	KZN242	172 806	88 785	261 591	172 806	88 785	261 591	75 792	22 503	98 294	37.6%	46 408	31 661	78 069	29.8%	31 522	18 277	49 799	19.0%	153 722	72 441	226 162	86.5%	(35.2%)	
B	Msinga	KZN244	173 539	43 800	217 339	173 539	43 800	217 339	3 103	3 013	6 116	2.8%	3 103	3 171	6 274	2.9%	-	-	-	-	6 206	6 184	12 389	5.7%	(100.0%)	
B	Umvoti	KZN245	258 603	45 077	303 680	258 603	45 077	303 680	74 594	2 139	76 733	25.3%	73 638	4 984	78 622	25.9%	56 738	8 217	64 956	21.4%	204 971	15 339	220 310	72.5%	(16.6%)	
C	uMzinyathi	DC24	338 601	375 493	714 094	338 601	375 493	714 094	126 125	86 099	212 224	29.7%	102 171	61 225	163 396	22.9%	92 883	51 993	144 875	20.0%	321 179	199 317	520 495	71.7%	(25.7%)	
<b>Total uMzinyathi</b>			<b>1 197 387</b>	<b>577 596</b>	<b>1 774 983</b>	<b>1 230 506</b>	<b>601 500</b>	<b>1 832 006</b>	<b>345 902</b>	<b>118 617</b>	<b>464 519</b>	<b>26.2%</b>	<b>287 643</b>	<b>106 395</b>	<b>394 038</b>	<b>22.2%</b>	<b>279 932</b>	<b>91 017</b>	<b>370 950</b>	<b>20.2%</b>	<b>913 477</b>	<b>316 029</b>	<b>1 229 507</b>	<b>67.1%</b>	<b>(10.2%)</b>	
B	Newcastle	KZN252	1 709 674	275 667	1 985 341	1 952 008	260 589	2 212 597	504 932	40 164	2 252 761	27.5%	489 816	38 529	528 345	26.6%	435 915	41 328	477 243	24.4%	1 430 663	120 021	1 550 684	79.4%	(12.1%)	
B	eMadlangeni	KZN253	75 035	25 222	100 257	101 193	27 396	128 589	18 799	5 140	23 939	23.9%	18 657	2 789	21 445	21.4%	15 883	656	16 538	12.9%	53 338	8 584	61 922	48.2%	19.8%	
B	Damnhouser	KZN254	126 863	51 353	178 216	126 863	51 353	178 216	36 500	15 367	51 867	28.9%	32 749	6 893	39 642	22.2%	46 058	7 799	53 858	30.2%	114 857	30 059	144 916	81.3%	75.6%	
C	Amajuba	DC25	161 781	91 041	252 822	161 781	91 041	252 822	63 540	7 371	70 910	28.0%	63 099	22 409	85 508	33.8%	64 597	16 898	81 495	32.2%	191 235	46 678	237 913	94.1%	64.4%	
<b>Total Amajuba</b>			<b>2 073 354</b>	<b>443 282</b>	<b>2 516 636</b>	<b>2 081 845</b>	<b>430 379</b>	<b>2 512 224</b>	<b>623 320</b>	<b>68 041</b>	<b>691 361</b>	<b>27.5%</b>	<b>604 320</b>	<b>70 620</b>	<b>674 940</b>	<b>26.8%</b>	<b>562 452</b>	<b>66 682</b>	<b>629 134</b>	<b>25.0%</b>	<b>1 790 093</b>	<b>205 342</b>	<b>1 995 435</b>	<b>79.4%</b>	<b>(1.3%)</b>	
B	eDumbe	KZN261	128 798	35 960	164 758	104 064	34 680	138 744	32 153	13 657	45 810	27.8%	30 843	6 581	37 424	22.7%	26 829	6 658	33 487	22.7%	87 925	26 897	114 822	82.8%	(6.5%)	
B	uPhongolo	KZN262	188 899	82 408	271 307	192 031	85 996	278 027	59 642	9 582	69 224	25.5%	56 399	11 401	67 800	25.0%	56 642	22 898	79 541	28.6%	172 683	43 882	216 564	77.9%	125.5%	
B	Abaqulusi	KZN263	456 794	70 617	527 410	423 283	70 617	493 900	118 045	-	118 045	22.4%	108 543	-	108 543	20.6%	103 797	869	104 665	21.2%	330 385	869	331 254	67.1%	(28.2%)	
B	Nongoma	KZN265	153 549	54 167	207 716	153 549	54 167	207 716	65 435	21 162																

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017			Q3 of 2015/16 to Q3 of 2016/17		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget	
	<b>Limpopo</b>																								
B	Greater Giyani	LIM331	304 535	112 877	417 412	306 562	141 318	447 880	107 911	26 416	134 327	32.2%	85 618	53 971	139 589	33.4%	67 998	28 762	96 760	21.6%	261 527	109 149	370 676	82.8%	(10.4%)
B	Greater Letaba	LIM332	278 237	143 405	421 642	307 899	165 055	472 954	12 425	36 819	49 243	11.7%	13 482	29 745	43 227	10.3%	217 392	13 381	230 773	48.8%	243 299	79 944	323 243	68.3%	125.8%
B	Greater Tzaneen	LIM333	1 006 494	133 688	1 140 183	1 009 255	147 582	1 156 837	336 811	40 115	376 926	33.1%	238 723	42 085	280 808	24.6%	227 613	28 127	255 740	22.1%	803 147	110 327	913 474	79.0%	22.8%
B	Ba-Phalaborwa	LIM334	447 425	48 460	495 885	447 425	49 768	497 193	105 551	12 330	117 881	23.8%	100 370	7 510	107 879	21.8%	87 254	4 742	91 997	18.5%	293 175	24 582	317 757	63.9%	(8.4%)
B	Maruleng	LIM335	144 318	81 666	225 984	170 662	84 329	254 991	64 737	19 328	84 065	37.2%	50 922	9 374	60 297	26.7%	39 321	11 629	50 950	20.0%	154 980	40 332	195 312	76.6%	26.1%
C	Mopani	DC33	955 064	449 284	1 404 349	206 628	524 458	731 086	20 161	67 884	88 045	6.3%	189 764	101 325	291 089	20.7%	172 015	5 841	177 856	24.3%	381 940	175 050	556 989	76.2%	(32.6%)
	<b>Total Mopani</b>		<b>3 136 073</b>	<b>969 381</b>	<b>4 105 454</b>	<b>2 448 431</b>	<b>1 112 511</b>	<b>3 560 941</b>	<b>647 596</b>	<b>202 891</b>	<b>850 487</b>	<b>20.7%</b>	<b>678 880</b>	<b>244 010</b>	<b>922 889</b>	<b>22.5%</b>	<b>811 593</b>	<b>92 482</b>	<b>904 075</b>	<b>25.4%</b>	<b>2 138 068</b>	<b>539 383</b>	<b>2 677 452</b>	<b>75.2%</b>	<b>9.8%</b>
B	Musina	LIM341	252 510	40 064	292 574	284 704	40 064	324 768	59 620	1 454	61 074	20.9%	58 278	2 844	61 122	20.9%	51 055	12 462	63 518	19.6%	168 954	16 760	185 713	57.2%	17.7%
B	Thulamela	LIM343	704 217	202 030	906 247	704 217	202 030	906 247	206 883	39 932	246 815	27.2%	156 388	29 466	185 854	20.5%	129 215	19 890	149 105	16.5%	492 487	89 288	581 775	64.2%	(67.3%)
B	Makhado	LIM344	696 267	140 276	836 543	696 267	140 276	836 543	221 555	25 629	247 184	29.5%	186 731	25 152	211 883	25.3%	179 579	1 070	180 649	21.6%	587 865	51 851	639 716	76.5%	(11.3%)
B	Makhado-Thulamela	LIM345	267 167	107 370	374 537	267 167	107 370	374 537	64 622	-	64 622	17.3%	89 336	39 592	128 928	34.4%	17 231	7 686	24 917	6.7%	171 188	47 278	218 466	58.3%	-
C	Vhembe	DC34	861 063	719 503	1 580 566	861 063	719 503	1 580 566	198 730	47 673	246 403	15.6%	162 887	148 719	311 607	19.7%	298 882	102 856	401 737	25.4%	660 499	299 248	959 747	60.7%	139.3%
	<b>Total Vhembe</b>		<b>2 781 224</b>	<b>1 209 243</b>	<b>3 990 467</b>	<b>2 813 418</b>	<b>1 209 243</b>	<b>4 022 661</b>	<b>751 409</b>	<b>114 688</b>	<b>866 097</b>	<b>21.7%</b>	<b>653 621</b>	<b>245 773</b>	<b>899 394</b>	<b>22.5%</b>	<b>675 962</b>	<b>143 964</b>	<b>819 926</b>	<b>20.4%</b>	<b>2 080 992</b>	<b>504 425</b>	<b>2 585 417</b>	<b>64.3%</b>	<b>(7.0%)</b>
B	Blouberg	LIM351	222 915	64 756	287 670	253 590	94 023	347 613	96 513	11 129	107 643	37.4%	62 978	19 069	82 047	28.5%	66 059	16 346	82 405	23.7%	225 551	46 545	272 095	78.3%	(19.1%)
B	Molemole	LIM353	182 808	70 727	253 535	182 808	70 727	253 535	56 841	3	56 844	22.4%	59 263	33 306	92 569	36.5%	40 182	9 338	49 520	19.5%	156 285	42 647	198 932	78.5%	12.0%
B	Polokwane	LIM354	2 818 325	1 096 467	3 914 792	2 867 680	1 063 499	3 931 179	684 305	72 211	756 517	19.3%	696 880	126 815	823 695	21.0%	615 751	162 912	778 664	19.8%	1 996 937	361 939	2 358 876	60.0%	(4.9%)
B	Lepelle-Nkumpi	LIM355	396 451	142 477	538 928	396 451	142 477	538 928	119 145	16 536	135 681	25.2%	80 348	28 221	108 569	20.1%	100 815	24 962	125 777	23.3%	300 308	69 719	370 027	68.7%	5.3%
C	Capricorn	DC35	671 183	286 956	958 139	655 806	303 609	959 416	210 887	31 233	242 120	25.3%	184 314	71 306	255 620	26.7%	147 354	67 552	214 905	22.4%	542 554	170 091	712 645	74.3%	(15.8%)
	<b>Total Capricorn</b>		<b>4 291 682</b>	<b>1 661 383</b>	<b>5 953 065</b>	<b>4 356 335</b>	<b>1 674 336</b>	<b>6 030 672</b>	<b>1 167 692</b>	<b>131 112</b>	<b>1 298 803</b>	<b>21.8%</b>	<b>1 083 782</b>	<b>278 718</b>	<b>1 362 500</b>	<b>22.9%</b>	<b>970 161</b>	<b>281 110</b>	<b>1 251 271</b>	<b>20.7%</b>	<b>3 221 635</b>	<b>690 939</b>	<b>3 912 574</b>	<b>64.9%</b>	<b>(6.6%)</b>
B	Thabazimbi	LIM361	303 508	85 627	389 135	303 508	85 627	389 135	71 026	9 212	80 238	20.6%	64 768	21 902	86 670	22.3%	54 214	-	54 214	13.9%	190 008	31 114	221 122	56.8%	(57.7%)
B	Lephalale	LIM362	410 230	68 080	478 310	410 230	68 080	478 310	63 669	33 836	97 505	20.4%	-	15 629	15 629	3.3%	-	4 332	4 332	0.9%	63 669	53 797	117 466	24.6%	(95.5%)
B	Bela Bela	LIM366	378 034	80 752	458 787	378 034	80 752	458 787	84 295	17 878	102 173	22.3%	89 127	26 167	115 294	25.1%	40 383	9 985	50 369	11.0%	213 805	54 030	267 836	58.4%	(9.6%)
B	Mogalakwena	LIM367	849 862	408 402	1 258 263	849 862	408 402	1 258 263	429 616	93 940	523 556	41.6%	211 565	154 113	365 679	29.1%	33 095	6 953	40 048	3.2%	674 276	255 006	929 283	73.9%	(43.8%)
B	Modimolle-Mookgopong	LIM368	463 506	87 442	550 948	398 951	106 204	505 155	73 662	136	73 798	13.4%	113 943	21 145	135 088	24.5%	82 513	23 362	105 875	21.0%	270 118	44 642	314 760	62.3%	-
C	Waterberg	DC36	130 321	-	130 321	130 321	-	130 321	58 821	-	58 821	45.1%	48 050	-	48 050	36.9%	31 817	-	31 817	24.4%	138 687	-	138 687	106.4%	(16.9%)
	<b>Total Waterberg</b>		<b>2 535 461</b>	<b>730 303</b>	<b>3 265 764</b>	<b>2 470 905</b>	<b>749 065</b>	<b>3 219 970</b>	<b>781 089</b>	<b>155 002</b>	<b>936 090</b>	<b>28.7%</b>	<b>527 452</b>	<b>238 956</b>	<b>766 409</b>	<b>23.5%</b>	<b>242 022</b>	<b>44 632</b>	<b>286 655</b>	<b>8.9%</b>	<b>1 550 564</b>	<b>438 590</b>	<b>1 989 154</b>	<b>61.8%</b>	<b>(26.3%)</b>
B	Ephraim Mogale	LIM471	229 589	65 508	295 097	228 048	69 926	297 974	75 020	7 532	82 552	28.0%	66 005	2 760	68 764	23.3%	59 131	6 727	65 858	22.1%	200 156	17 019	217 174	72.9%	(5.2%)
B	Elias Motosaledi	LIM472	337 606	94 449	432 055	339 557	87 620	427 176	116 968	18 115	135 083	31.3%	100 676	30 304	130 980	30.3%	22 414	5 858	28 272	6.6%	240 058	54 278	294 335	68.9%	(73.7%)
B	Makhuduthamaga	LIM473	301 835	154 910	456 745	301 835	154 910	456 745	113 817	39 296	153 113	33.5%	83 025	31 788	114 813	25.1%	79 843	31 974	111 817	24.5%	276 685	103 058	379 743	83.1%	27.2%
B	Fetakgomo-Greater Tubatse	LIM476	464 854	241 014	705 868	477 662	230 623	708 284	89 384	8 118	97 503	13.8%	121 892	33 255	155 148	22.0%	181 901	89 240	271 141	38.3%	393 177	130 614	523 791	74.0%	-
C	Sekhukhune	DC47	882 836	690 166	1 573 002	944 205	688 476	1 632 681	418 446	69 775	488 221	31.0%	21 084	68 563	89 647	5.7%	379 178	82 518	461 695	28.3%	818 708	220 855	1 039 563	63.7%	280.3%
	<b>Total Sekhukhune</b>		<b>2 216 720</b>	<b>1 246 047</b>	<b>3 462 766</b>	<b>2 291 307</b>	<b>1 231 554</b>	<b>3 522 861</b>	<b>813 636</b>	<b>142 836</b>	<b>956 472</b>	<b>27.6%</b>	<b>392 682</b>	<b>166 670</b>	<b>559 352</b>	<b>16.2%</b>	<b>722 467</b>	<b>216 316</b>	<b>938 783</b>	<b>26.6%</b>	<b>1 928 784</b>	<b>525 823</b>	<b>2 454 607</b>	<b>69.7%</b>	<b>143.1%</b>
	<b>Total Limpopo</b>		<b>14 961 159</b>	<b>5 816 357</b>	<b>20 777 516</b>	<b>14 380 396</b>	<b>5 976 709</b>	<b>20 357 105</b>	<b>4 161 421</b>	<b>746 529</b>	<b>4 907 950</b>	<b>23.6%</b>	<b>3 336 417</b>	<b>1 174 127</b>	<b>4 510 543</b>	<b>21.7%</b>	<b>3 422 205</b>	<b>778 504</b>	<b>4 200 710</b>	<b>20.6%</b>	<b>10 920 043</b>	<b>2 699 160</b>	<b>13 619 203</b>	<b>66.9%</b>	<b>10.0%</b>



STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017				Q3 of 2015/16 to Q3 of 2016/17	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
<b>Mpumalanga</b>																									
B	Albert Luthuli	MP301	367 334	120 602	487 936	397 162	120 602	517 764	110 278	29 739	140 017	28.7%	170 564	22 923	193 487	39.7%	14 623	35 346	49 969	9.7%	295 465	88 008	383 473	74.1%	(49.5%)
B	Msulaligwa	MP302	587 000	76 564	663 564	587 000	76 564	663 564	164 646	4 680	169 326	25.5%	141 700	6 551	148 251	22.3%	140 643	20 361	161 004	24.3%	446 989	31 592	478 581	72.1%	12.5%
B	Mkhondo	MP303	395 871	77 266	473 137	410 255	103 605	513 860	126 100	15 358	141 457	29.9%	119 450	37 342	156 792	33.1%	103 559	11 794	115 353	22.4%	349 108	64 493	413 602	80.5%	(4.9%)
B	Pixley Ka Seme (MP)	MP304	284 404	30 959	315 363	284 404	30 959	315 363	93 675	4 769	98 444	31.2%	64 206	10 128	74 334	23.6%	68 533	6 781	75 315	23.9%	226 414	21 678	248 092	78.7%	(20.6%)
B	Lekwa	MP305	596 843	43 613	640 456	575 966	43 613	619 579	167 944	-	167 944	26.2%	90 948	19 945	110 892	17.3%	138 190	9 685	147 875	23.9%	397 082	29 630	426 711	68.9%	125.6%
B	Dipaleseng	MP306	182 284	21 644	203 928	182 284	21 644	203 928	21 466	1 345	22 811	11.2%	26 859	13 141	40 001	19.6%	20 155	7 279	27 434	13.5%	68 480	21 765	90 245	44.3%	(37.0%)
B	Govan Mbeki	MP307	1 732 012	100 894	1 832 906	1 732 012	100 894	1 832 906	483 411	7 527	490 938	26.8%	403 817	20 217	424 034	23.1%	151 115	12 238	163 353	8.9%	1 038 343	39 983	1 078 325	58.8%	(58.6%)
C	Gert Sibande	DC30	393 327	16 500	409 827	396 452	12 100	408 552	120 125	97	120 221	29.3%	108 578	1 487	110 065	26.9%	82 108	1 892	84 000	20.6%	310 811	3 475	314 286	76.9%	12.7%
<b>Total Gert Sibande</b>			<b>4 539 075</b>	<b>488 043</b>	<b>5 027 117</b>	<b>4 565 535</b>	<b>509 982</b>	<b>5 075 517</b>	<b>1 287 644</b>	<b>63 515</b>	<b>1 351 158</b>	<b>26.9%</b>	<b>1 126 122</b>	<b>131 733</b>	<b>1 257 855</b>	<b>25.0%</b>	<b>718 925</b>	<b>105 377</b>	<b>824 302</b>	<b>16.2%</b>	<b>3 132 691</b>	<b>300 625</b>	<b>3 433 316</b>	<b>67.6%</b>	<b>(20.5%)</b>
B	Victor Khanye	MP311	455 083	94 488	549 571	455 083	94 488	549 571	256 097	1 979	258 075	47.0%	108 196	272	108 467	19.7%	80 605	858	81 464	14.8%	444 898	3 109	448 006	81.5%	2.4%
B	Emalahleni (Mp)	MP312	2 645 868	261 138	2 907 006	2 638 733	319 203	2 957 936	605 127	2 368	607 495	20.9%	551 612	8 134	559 745	19.3%	535 269	21 159	556 428	18.8%	1 692 007	31 661	1 723 668	58.3%	4.4%
B	Steve Tshwete	MP313	1 370 181	257 135	1 627 316	1 370 181	308 979	1 679 160	370 283	17 418	387 701	23.8%	335 587	41 974	377 561	23.2%	312 026	52 179	364 205	21.7%	1 017 896	111 572	1 129 467	67.3%	8.3%
B	Emakhazeni	MP314	226 955	75 841	302 796	224 488	46 389	270 877	67 974	1 444	69 418	22.9%	53 325	12 044	65 369	21.6%	63 142	1 930	65 072	24.0%	184 441	15 419	199 859	73.8%	43.4%
B	Thembisile Hani	MP315	513 223	135 672	648 895	596 199	114 187	710 385	83 166	6 811	89 976	13.9%	157 673	42 688	200 361	30.9%	150 720	8 626	159 346	22.4%	391 559	58 125	449 684	63.3%	(3.4%)
B	Dr J.S. Moroka	MP316	437 190	123 602	560 792	437 190	122 932	560 122	190 991	12 010	203 001	36.2%	130 208	38 728	168 935	30.1%	21 645	16 982	38 627	6.9%	342 844	67 720	410 563	73.3%	(70.3%)
C	Nkangala	DC31	355 806	8 050	363 856	366 599	39 339	405 938	145 837	5 024	150 861	41.5%	119 715	15 318	135 033	37.1%	89 819	5 514	95 333	23.5%	355 371	25 856	381 227	93.9%	(9.3%)
<b>Total Nkangala</b>			<b>6 004 306</b>	<b>955 926</b>	<b>6 960 231</b>	<b>6 088 473</b>	<b>1 045 517</b>	<b>7 133 990</b>	<b>1 719 474</b>	<b>47 054</b>	<b>1 766 528</b>	<b>25.4%</b>	<b>1 456 315</b>	<b>159 157</b>	<b>1 615 473</b>	<b>23.2%</b>	<b>1 253 226</b>	<b>107 249</b>	<b>1 360 475</b>	<b>19.1%</b>	<b>4 429 015</b>	<b>313 461</b>	<b>4 742 476</b>	<b>66.5%</b>	<b>(2.5%)</b>
B	Thaba Chweu	MP321	486 503	71 174	557 677	494 302	71 174	565 476	195 840	13 322	209 162	37.5%	102 327	23 821	126 148	22.6%	84 369	11 656	96 025	17.0%	382 537	48 798	431 335	76.3%	14.8%
B	Nkomazi	MP324	743 130	354 405	1 097 535	743 130	354 405	1 097 535	254 031	93 564	347 595	31.7%	212 202	36 682	248 884	22.7%	50 499	52 611	103 110	9.4%	516 732	182 858	699 589	63.7%	(42.6%)
B	Bushbuckridge	MP325	961 605	704 634	1 666 239	980 047	626 045	1 606 092	439 523	162 471	601 995	36.1%	241 096	154 827	395 923	23.8%	237 664	55 746	293 410	18.3%	918 283	373 044	1 291 327	80.4%	(24.2%)
B	City of Mbombela	MP326	2 625 428	751 719	3 377 147	2 206 672	741 424	2 948 096	645 252	75 546	720 798	21.3%	303 926	214 503	518 429	15.4%	624 119	84 429	708 549	24.0%	1 573 297	374 478	1 947 775	66.1%	-
C	Ehlanzeni	DC32	234 433	37 058	271 491	234 433	37 058	271 491	96 412	3 427	99 839	36.8%	75 339	6 584	81 923	30.2%	56 196	8 911	65 107	24.0%	227 947	18 923	246 870	90.9%	2.7%
<b>Total Ehlanzeni</b>			<b>5 051 098</b>	<b>1 918 990</b>	<b>6 970 088</b>	<b>4 658 583</b>	<b>1 830 106</b>	<b>6 488 689</b>	<b>1 631 058</b>	<b>348 330</b>	<b>1 979 388</b>	<b>28.4%</b>	<b>934 890</b>	<b>436 417</b>	<b>1 371 307</b>	<b>19.7%</b>	<b>1 052 848</b>	<b>213 353</b>	<b>1 266 202</b>	<b>19.5%</b>	<b>3 618 796</b>	<b>998 100</b>	<b>4 616 896</b>	<b>71.2%</b>	<b>77.4%</b>
<b>Total Mpumalanga</b>			<b>15 594 478</b>	<b>3 362 958</b>	<b>18 957 436</b>	<b>15 312 592</b>	<b>3 385 604</b>	<b>18 698 196</b>	<b>4 638 175</b>	<b>458 899</b>	<b>5 097 074</b>	<b>26.9%</b>	<b>3 517 327</b>	<b>727 307</b>	<b>4 244 635</b>	<b>22.4%</b>	<b>3 025 000</b>	<b>425 979</b>	<b>3 450 979</b>	<b>18.5%</b>	<b>11 180 502</b>	<b>1 612 186</b>	<b>12 792 688</b>	<b>68.4%</b>	<b>9.7%</b>

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017			Q3 of 2015/16 to Q3 of 2016/17		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget	
<b>Northern Cape</b>																									
B	Joe Morolong	NC451	161 508	137 326	298 834	161 508	137 326	298 834	65 766	32 933	98 699	33.0%	45 725	48 577	94 303	31.6%	5 936	14 656	20 592	6.9%	117 427	96 166	213 593	71.5%	(76.8%)
B	Ga-Segonyana	NC452	319 288	127 435	446 723	318 918	130 064	448 981	115 640	20 143	135 784	30.4%	68 256	43 569	111 824	25.0%	75 183	30 245	105 428	23.5%	259 079	93 957	353 037	78.6%	4.7%
B	Gamagara	NC453	624 091	278 844	902 935	410 220	80 393	490 613	7 758	5 751	13 510	1.5%	366 615	5 763	372 378	41.2%	6 351	488	6 840	1.4%	380 725	12 003	392 728	80.0%	(93.4%)
C	John Taolo Gaetsewe	DC45	81 007	4 100	85 107	76 957	2 150	79 107	30 058	74	30 132	35.4%	20 232	-	20 232	23.8%	17 617	301	17 918	22.6%	67 906	375	68 281	86.3%	(17.3%)
	<b>Total John Taolo Gaetsewe</b>		<b>1 185 894</b>	<b>547 705</b>	<b>1 733 598</b>	<b>967 602</b>	<b>349 932</b>	<b>1 317 535</b>	<b>219 222</b>	<b>58 902</b>	<b>278 124</b>	<b>16.0%</b>	<b>500 828</b>	<b>97 909</b>	<b>598 737</b>	<b>34.5%</b>	<b>105 087</b>	<b>45 690</b>	<b>150 778</b>	<b>11.4%</b>	<b>825 137</b>	<b>202 501</b>	<b>1 027 638</b>	<b>78.0%</b>	<b>(52.1%)</b>
B	Richtersveld	NC061	64 314	28 280	92 594	64 424	8 601	73 025	22 496	1 321	23 818	25.7%	13 844	4 154	17 998	19.4%	11 357	1 240	12 597	17.3%	47 697	6 715	54 413	74.5%	(56.6%)
B	Nama Khoi	NC062	235 741	14 160	249 901	246 224	18 155	264 379	88 839	2 565	91 404	36.6%	46 595	4 471	51 066	20.4%	49 166	5 116	54 282	20.4%	184 600	12 152	196 752	74.4%	49.9%
B	Kamiesberg	NC064	46 434	9 606	56 040	72 616	7 206	79 822	40 657	2 365	43 021	76.8%	10 802	-	10 802	19.3%	10 075	4 102	14 177	17.8%	61 534	6 467	68 000	85.2%	97.5%
B	Hantam	NC065	90 659	33 937	124 596	90 659	33 937	124 596	19 927	4 467	24 394	19.6%	11 609	3 173	14 782	11.9%	13 123	9 566	22 689	18.2%	44 659	17 206	61 866	49.7%	18.0%
B	Karoo Hoogland	NC066	51 695	9 344	61 039	53 155	9 344	62 499	17 646	1 874	19 521	32.0%	11 510	1 358	12 867	21.1%	11 933	814	12 748	20.4%	41 089	4 046	45 136	72.2%	(5.9%)
B	Khai-Ma	NC067	52 807	16 367	69 175	47 333	13 885	61 218	14 991	3 050	18 041	26.1%	11 422	1 252	12 674	18.3%	11 008	491	11 499	18.8%	37 421	4 793	42 214	69.0%	8.5%
C	Namakwa	DC6	92 883	93	92 976	95 780	774	96 554	15 591	26	15 617	16.8%	13 622	35	13 657	15.8%	15 841	112	15 953	16.5%	45 054	173	45 227	46.8%	8.8%
	<b>Total Namakwa</b>		<b>634 533</b>	<b>111 787</b>	<b>746 321</b>	<b>670 190</b>	<b>91 902</b>	<b>762 092</b>	<b>220 148</b>	<b>15 668</b>	<b>235 816</b>	<b>31.6%</b>	<b>119 404</b>	<b>14 442</b>	<b>133 846</b>	<b>17.9%</b>	<b>122 504</b>	<b>21 442</b>	<b>143 946</b>	<b>18.9%</b>	<b>462 055</b>	<b>51 552</b>	<b>513 608</b>	<b>67.4%</b>	<b>10.4%</b>
B	Ubuntu	NC071	126 452	9 514	135 966	126 452	9 514	135 966	15 978	1 092	17 070	12.6%	36 592	2 552	39 144	28.8%	100 024	-	100 024	73.6%	152 594	3 644	156 238	114.9%	1193.0%
B	Umsobomvu	NC072	132 237	29 641	161 878	132 774	31 748	164 522	37 879	5 707	43 586	26.9%	30 989	7 117	38 106	23.5%	31 259	4 612	35 871	21.8%	100 127	17 437	117 563	71.5%	(12.8%)
B	Emthanjeni	NC073	217 580	20 739	238 319	217 001	18 339	235 341	80 586	3 447	84 033	35.3%	33 035	2 633	35 668	15.0%	50 623	2 513	53 136	22.6%	164 245	8 592	172 836	73.4%	3.7%
B	Kareeberg	NC074	60 149	23 669	83 818	60 149	23 669	83 818	16 706	59	16 766	20.0%	-	-	-	-	-	-	-	-	16 706	59	16 766	20.0%	(100.0%)
B	Renosterberg	NC075	50 848	9 137	59 985	50 848	9 137	59 985	10 739	2 731	13 470	22.5%	10 562	1 866	12 428	20.7%	3 347	236	3 583	6.0%	24 648	4 833	29 481	49.1%	10.1%
B	Thembellhle	NC076	58 039	14 323	72 362	58 039	14 323	72 362	18 090	2 243	20 332	28.1%	13 921	1 212	15 133	20.9%	16 509	2 769	19 278	26.6%	48 520	6 223	54 743	75.7%	(16.5%)
B	Siyathemba	NC077	95 321	25 579	120 900	95 321	25 579	120 900	5 884	-	5 884	4.9%	27 968	-	27 968	23.1%	19 015	-	19 015	15.7%	52 867	-	52 867	43.7%	38.3%
B	Siyancuma	NC078	119 417	20 631	140 048	119 417	20 631	140 048	40 269	6 120	46 389	33.1%	25 299	7 066	32 365	23.1%	10 046	2 529	12 574	9.0%	75 614	15 714	91 328	65.2%	(59.4%)
C	Pixley Ka Seme (Nc)	DC7	46 864	0	46 864	52 878	0	52 878	14 784	-	14 784	31.5%	15 058	1	15 059	32.1%	11 576	-	11 576	21.9%	41 418	1	41 419	78.3%	(6.5%)
	<b>Total Pixley ka Seme (NC)</b>		<b>906 906</b>	<b>153 233</b>	<b>1 060 140</b>	<b>912 880</b>	<b>152 940</b>	<b>1 065 820</b>	<b>240 916</b>	<b>21 398</b>	<b>262 314</b>	<b>24.7%</b>	<b>193 424</b>	<b>22 447</b>	<b>215 871</b>	<b>20.4%</b>	<b>242 398</b>	<b>12 658</b>	<b>255 056</b>	<b>23.9%</b>	<b>676 738</b>	<b>56 503</b>	<b>733 241</b>	<b>68.8%</b>	<b>30.7%</b>
B	IKali Garib	NC082	179 519	23 395	202 914	179 519	23 395	202 914	66 592	8 187	74 780	36.9%	49 032	6 781	55 813	27.5%	15 694	1 791	17 485	8.6%	131 318	16 760	148 078	73.0%	(70.2%)
B	IKheis	NC084	44 059	15 950	60 009	43 311	15 950	59 261	17 836	329	18 165	30.3%	10 144	3 108	13 252	22.1%	7 567	2 256	9 823	16.6%	35 547	5 693	41 241	69.6%	57.7%
B	Tsantsabane	NC085	212 882	18 218	231 100	193 837	16 780	210 617	120 314	5 191	125 505	54.3%	241 352	1 768	243 120	105.2%	30 664	5 180	35 844	17.0%	392 330	12 139	404 469	192.0%	(28.3%)
B	Kgatelopele	NC086	83 799	12 073	95 872	84 174	21 173	105 347	28 145	3 453	31 598	33.0%	11 035	609	11 644	12.1%	15 818	-	15 818	15.0%	54 998	4 062	59 060	56.1%	395.0%
B	Dawid Kruiper	NC087	605 938	77 675	683 613	613 112	89 881	702 993	96 262	8 505	104 767	15.3%	155 877	8 567	164 443	24.1%	150 948	5 093	156 041	22.2%	403 087	22 164	425 251	60.5%	-
C	Z F Mgcawu	DC8	63 898	775	64 673	63 924	1 446	65 370	22 107	18	22 124	34.2%	21 794	200	21 994	34.0%	13 158	831	13 989	21.4%	57 059	1 048	58 107	88.9%	(2.9%)
	<b>Total Z F Mgcawu</b>		<b>1 190 096</b>	<b>148 086</b>	<b>1 338 181</b>	<b>1 177 877</b>	<b>168 625</b>	<b>1 346 502</b>	<b>351 256</b>	<b>25 683</b>	<b>376 939</b>	<b>28.2%</b>	<b>489 233</b>	<b>21 033</b>	<b>510 266</b>	<b>38.1%</b>	<b>233 849</b>	<b>15 151</b>	<b>249 000</b>	<b>18.5%</b>	<b>1 074 339</b>	<b>61 867</b>	<b>1 136 205</b>	<b>84.4%</b>	<b>87.8%</b>
B	Sol Plaatje	NC091	1 899 552	125 204	2 024 756	1 906 947	149 865	2 056 812	604 132	16 452	620 585	30.6%	439 209	27 606	466 815	23.1%	442 379	12 322	454 701	22.1%	1 485 721	56 380	1 542 101	75.0%	0.1%
B	Dikgatlong	NC092	170 114	75 669	245 783	170 114	75 669	245 783	43 140	7 306	50 447	20.5%	27 986	825	28 811	11.7%	7 340	8 027	15 367	6.3%	78 467	16 158	94 625	38.5%	165.5%
B	Magareng	NC093	96 869	38 937	135 806	96 869	38 937	135 806	29 693	3 422	33 116	24.4%	25 915	1 927	27 843	20.5%	8 581	390	8 971	6.6%	64 189	5 740	69 929	51.5%	(63.7%)
B	Phokwane	NC094	273 674	35 779	309 453	273 674	35 779	309 453	76 749	6 817	83 566	27.0%	149 380	5 990	155 370	50.2%	117 097	2 353	119 450	38.6%	343 226	15 161	358 386	115.8%	66.5%
C	Frances Baard	DC9	119 645	19 036	138 681	120 145	12 848	132 993	48 041	165	48 206	34.8%	33 029	1 929	34 958	25.2%	37 348	1 063	38 410	28.9%	118 418	3 157	121 575	91.4%	(1392.5%)
	<b>Total Frances Baard</b>		<b>2 559 853</b>	<b>294 625</b>	<b>2 854 479</b>	<b>2 567 748</b>	<b>313 098</b>	<b>2 880 847</b>	<b>801 756</b>	<b>34 164</b>	<b>835 920</b>	<b>29.3%</b>	<b>675 519</b>	<b>38 278</b>	<b>713 797</b>	<b>25.0%</b>	<b>612 745</b>	<b>24 154</b>	<b>636 899</b>	<b>22.1%</b>	<b>2 090 020</b>	<b>96 596</b>	<b>2 186 616</b>	<b>75.9%</b>	<b>15.1%</b>
	<b>Total Northern Cape</b>		<b>6 477 282</b>	<b>1 255 436</b>	<b>7 732 719</b>	<b>6 296 297</b>	<b>1 076 498</b>	<b>7 372 795</b>	<b>1 833 298</b>	<b>155 814</b>	<b>1 989 113</b>	<b>25.7%</b>	<b>1 978 408</b>	<b>194 109</b>	<b>2 172 517</b>	<b>28.1%</b>	<b>1 316 584</b>	<b>119 095</b>	<b>1 435 679</b>	<b>19.5%</b>	<b>5 128 290</b>	<b>469 018</b>	<b>5 597 308</b>	<b>75.9%</b>	<b>8.2%</b>

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017				Q3 of 2015/16 to Q3 of 2016/17	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
<b>North West</b>																									
B	Moretele	NW371	372 332	159 759	532 091	372 332	159 759	532 091	134 995	34 861	169 856	31.9%	128 623	61 730	190 354	35.8%	144 053	25 991	170 045	32.0%	407 671	122 583	530 255	99.7%	10.8%
B	Madibeng	NW372	1 594 000	255 211	1 849 211	1 594 000	255 211	1 849 211	491 741	32 413	524 153	28.3%	224 009	90 695	314 703	17.0%	424 870	72 889	497 759	26.9%	1 140 619	195 997	1 336 616	72.3%	(5.7%)
B	Rustenburg	NW373	4 056 902	486 874	4 543 776	4 319 679	646 252	4 965 932	962 462	98 237	1 060 699	23.3%	969 950	119 884	1 089 834	24.0%	906 167	93 933	1 000 100	20.1%	2 838 579	312 055	3 150 633	63.4%	9.9%
B	Kgetlengrivier	NW374	163 590	34 769	198 359	163 590	34 769	198 359	7 608 462	9 795	7 618 257	384.0%	(7 395 645)	10 407	(7 385 238)	(3723.2%)	776 268	3 181	779 449	392.9%	989 085	23 383	1 012 468	510.4%	2528.7%
B	Moses Kotane	NW375	654 040	185 872	839 912	654 040	185 872	839 912	208 395	12 186	220 581	26.3%	184 530	62 873	247 403	29.5%	71 632	18 639	90 271	10.7%	464 557	93 698	558 255	66.5%	(52.6%)
C	Bojanala Platinum	DC37	315 050	2 157	317 207	323 376	2 234	325 610	128 365	645	129 010	40.7%	103 795	48	103 843	32.7%	75 977	223	76 200	23.4%	308 137	917	309 054	94.9%	(3.7%)
	<b>Total Bojanala Platinum</b>		<b>7 155 914</b>	<b>1 124 642</b>	<b>8 280 557</b>	<b>7 427 018</b>	<b>1 284 097</b>	<b>8 711 116</b>	<b>9 534 420</b>	<b>188 137</b>	<b>9 722 557</b>	<b>117.4%</b>	<b>(5 784 738)</b>	<b>345 637</b>	<b>(5 439 101)</b>	<b>(65.7%)</b>	<b>2 398 966</b>	<b>214 858</b>	<b>2 613 824</b>	<b>30.0%</b>	<b>6 148 648</b>	<b>748 632</b>	<b>6 897 280</b>	<b>79.2%</b>	<b>38.2%</b>
B	Ratlou	NW381	119 948	45 279	165 227	119 948	45 279	165 227	61 661	17 465	79 126	47.9%	36 354	15 910	52 264	31.6%	25 815	4 101	29 917	18.1%	123 829	37 477	161 306	97.6%	(15.0%)
B	Tswaing	NW382	166 195	29 739	195 934	166 195	29 739	195 934	55 458	11 410	66 869	34.1%	20 447	7 484	27 931	14.3%	10 561	1 540	12 101	6.2%	86 466	20 434	106 900	54.6%	(81.4%)
B	Mafikeng	NW383	613 136	127 057	740 193	613 136	127 057	740 193	204 038	2 692	206 730	27.9%	159 185	36 474	195 659	26.4%	77 323	7 350	84 673	11.4%	440 546	46 516	487 062	65.8%	(50.6%)
B	Ditsobotla	NW384	406 246	39 875	446 121	406 246	39 875	446 121	129 210	21 510	150 720	33.8%	129 153	12 965	142 118	31.9%	64 652	7 597	72 249	16.2%	323 014	42 072	365 087	67.8%	(17.6%)
B	Ramotshere Moiloa	NW385	260 097	33 533	293 630	260 097	33 533	293 630	75 967	12 154	88 121	30.0%	66 284	14 553	80 837	27.5%	27 016	3 532	30 547	10.4%	169 267	30 239	199 506	81.8%	(11.1%)
C	Ngaka Modiri Molema	DC38	557 876	291 133	849 009	557 876	291 133	849 009	207 275	2 730	210 005	24.7%	111 452	7 888	119 340	14.1%	112 174	22 113	134 287	15.8%	430 901	32 731	463 632	54.6%	(25.8%)
	<b>Total Ngaka Modiri Molema</b>		<b>2 123 498</b>	<b>566 616</b>	<b>2 690 114</b>	<b>2 123 498</b>	<b>566 616</b>	<b>2 690 114</b>	<b>733 609</b>	<b>67 962</b>	<b>801 571</b>	<b>29.8%</b>	<b>522 874</b>	<b>95 274</b>	<b>618 148</b>	<b>23.0%</b>	<b>317 540</b>	<b>46 234</b>	<b>363 774</b>	<b>13.5%</b>	<b>1 574 023</b>	<b>209 470</b>	<b>1 783 493</b>	<b>66.3%</b>	<b>(36.7%)</b>
B	Naledi (Nw)	NW392	358 198	56 288	414 486	358 198	56 288	414 486	71 443	13 226	84 669	20.4%	64 382	10 653	75 035	18.1%	46 146	8 818	54 964	13.3%	181 971	32 697	214 668	51.8%	10.4%
B	Mamusa	NW393	149 566	20 279	169 845	134 316	20 279	154 595	42 006	11 003	53 009	31.2%	37 967	912	38 879	22.9%	33 120	400	33 520	21.7%	113 093	12 315	125 407	81.1%	(27.9%)
B	Greater Taung	NW394	213 243	63 279	276 522	222 044	63 279	285 323	101 312	19 131	120 443	43.6%	59 593	9 108	68 701	24.8%	46 299	7 805	54 104	19.0%	207 204	36 043	243 248	85.3%	(38.4%)
B	Lekwa-Teemane	NW396	277 227	44 536	321 763	271 381	44 536	315 917	83 229	9 677	92 906	28.9%	96 171	8 276	104 446	32.5%	17 168	6 545	23 713	7.5%	196 568	24 498	221 065	70.0%	(55.1%)
B	Kagisano-Molopo	NW397	133 120	47 897	181 017	133 120	47 897	181 017	67 464	7 872	75 337	41.6%	5 581	8 532	14 114	7.8%	9 370	6 181	15 551	8.6%	82 416	22 585	105 001	58.0%	(60.0%)
C	Dr Ruth Segomotsi Mompoti	DC39	302 041	325 756	627 797	302 041	325 756	627 797	126 339	25 460	151 798	24.2%	98 558	73 376	171 935	27.4%	74 913	33 197	108 110	17.2%	299 810	132 033	431 843	68.8%	(33.0%)
	<b>Total Dr Ruth Segomotsi Mompoti</b>		<b>1 433 395</b>	<b>558 035</b>	<b>1 991 430</b>	<b>1 421 100</b>	<b>558 035</b>	<b>1 979 135</b>	<b>491 793</b>	<b>86 368</b>	<b>578 162</b>	<b>29.0%</b>	<b>362 253</b>	<b>110 856</b>	<b>473 109</b>	<b>23.8%</b>	<b>227 016</b>	<b>62 945</b>	<b>289 962</b>	<b>14.7%</b>	<b>1 081 062</b>	<b>260 170</b>	<b>1 341 232</b>	<b>67.8%</b>	<b>(33.7%)</b>
B	City Of Matlosana	NW403	2 514 173	144 616	2 658 789	2 550 572	173 941	2 724 513	709 284	12 435	721 720	27.1%	606 585	29 859	636 444	23.9%	607 945	39 660	647 604	23.8%	1 923 814	81 955	2 005 768	73.6%	7.5%
B	Maquassi Hills	NW404	215 819	29 725	245 544	215 819	29 725	245 544	106 416	13 952	120 368	49.0%	93 499	6 352	99 851	40.7%	67 438	5 260	72 698	29.6%	267 354	25 564	292 918	119.3%	(65.1%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	1 551 170	296 024	1 847 194	380 820	39 138	419 957	-	456 068	70 204	526 272	-	272 381	51 752	324 133	17.5%	1 109 269	161 094	1 270 363	68.8%	-
C	Dr Kenneth Kaunda	DC40	173 396	3 925	177 321	173 396	3 925	177 321	70 907	-	70 907	40.0%	9 404	-	9 404	5.3%	44 525	-	44 525	25.1%	124 836	-	124 836	70.4%	1.2%
	<b>Total Dr Kenneth Kaunda</b>		<b>2 903 388</b>	<b>178 266</b>	<b>3 081 654</b>	<b>4 490 956</b>	<b>503 616</b>	<b>4 994 572</b>	<b>1 267 427</b>	<b>65 526</b>	<b>1 332 952</b>	<b>43.3%</b>	<b>1 165 556</b>	<b>106 416</b>	<b>1 271 972</b>	<b>41.3%</b>	<b>992 289</b>	<b>96 672</b>	<b>1 088 961</b>	<b>21.8%</b>	<b>3 425 272</b>	<b>268 613</b>	<b>3 693 885</b>	<b>74.0%</b>	<b>27.4%</b>
	<b>Total North West</b>		<b>13 616 195</b>	<b>2 427 559</b>	<b>16 043 754</b>	<b>15 462 572</b>	<b>2 912 364</b>	<b>18 374 936</b>	<b>12 027 250</b>	<b>407 993</b>	<b>12 435 242</b>	<b>77.5%</b>	<b>(3 734 056)</b>	<b>658 183</b>	<b>(3 075 873)</b>	<b>(19.2%)</b>	<b>3 935 812</b>	<b>420 709</b>	<b>4 356 521</b>	<b>23.7%</b>	<b>12 229 006</b>	<b>1 486 885</b>	<b>13 715 891</b>	<b>74.6%</b>	<b>15.9%</b>

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2017

Figures Finalised as at 2017/05/04

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Year to date: 31 March 2017			Q3 of 2015/16 to Q3 of 2016/17		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget	
<b>Western Cape</b>																									
A	Cape Town	CPT	34 520 879	6 774 256	41 295 135	35 822 027	6 771 355	42 593 382	9 187 058	842 593	10 029 651	24.3%	9 047 293	1 518 669	10 565 962	25.6%	9 208 952	1 341 758	10 550 709	24.8%	27 443 303	3 703 020	31 146 322	73.1%	13.7%
	<b>Total Metros</b>		<b>34 520 879</b>	<b>6 774 256</b>	<b>41 295 135</b>	<b>35 822 027</b>	<b>6 771 355</b>	<b>42 593 382</b>	<b>9 187 058</b>	<b>842 593</b>	<b>10 029 651</b>	<b>24.3%</b>	<b>9 047 293</b>	<b>1 518 669</b>	<b>10 565 962</b>	<b>25.6%</b>	<b>9 208 952</b>	<b>1 341 758</b>	<b>10 550 709</b>	<b>24.8%</b>	<b>27 443 303</b>	<b>3 703 020</b>	<b>31 146 322</b>	<b>73.1%</b>	<b>13.7%</b>
B	Matzikama	WC011	275 761	27 077	302 838	279 881	28 517	308 398	75 110	2 156	77 266	25.5%	61 715	8 851	70 566	23.3%	66 169	4 899	71 068	23.0%	202 994	15 906	218 899	71.0%	12.8%
B	Cederberg	WC012	219 882	50 561	270 443	255 880	70 194	326 074	70 346	2 823	73 170	27.1%	54 888	10 184	65 071	24.1%	50 054	4 866	54 920	16.8%	175 288	17 873	193 161	59.2%	(12.7%)
B	Bergrivier	WC013	298 613	32 478	331 091	298 613	29 144	327 757	80 634	2 210	82 844	25.0%	68 835	6 196	75 031	22.7%	68 986	4 098	73 084	22.3%	218 455	12 504	230 959	70.5%	(32.5%)
B	Saldanha Bay	WC014	860 354	209 248	1 069 602	864 597	280 449	1 145 046	250 460	17 251	267 711	25.0%	219 175	38 378	257 552	24.1%	221 354	37 579	258 932	22.6%	690 988	93 208	784 196	68.5%	2.1%
B	Swartland	WC015	593 726	74 690	668 416	599 853	81 428	681 281	148 700	4 065	152 766	22.9%	134 216	20 120	154 336	23.1%	133 193	17 953	151 146	22.2%	416 109	42 139	458 247	67.3%	9.4%
C	West Coast	DC1	346 734	11 305	358 038	350 043	11 305	361 348	87 218	234	87 452	24.4%	98 597	2 123	100 719	28.1%	96 775	3 371	100 147	27.7%	282 590	5 728	288 318	79.8%	(2.5%)
	<b>Total West Coast</b>		<b>2 595 069</b>	<b>405 359</b>	<b>3 000 428</b>	<b>2 648 866</b>	<b>501 038</b>	<b>3 149 904</b>	<b>712 468</b>	<b>28 740</b>	<b>741 208</b>	<b>24.7%</b>	<b>637 425</b>	<b>85 851</b>	<b>723 276</b>	<b>24.1%</b>	<b>636 530</b>	<b>72 766</b>	<b>709 296</b>	<b>22.5%</b>	<b>1 986 423</b>	<b>187 357</b>	<b>2 173 780</b>	<b>69.0%</b>	<b>(2.7%)</b>
B	Witzenberg	WC022	532 516	84 221	616 737	502 047	63 358	565 406	132 997	7 308	140 304	22.7%	92 538	9 476	102 014	16.5%	109 140	12 128	121 269	21.4%	334 675	28 912	363 587	64.3%	4.4%
B	Drakensstein	WC023	1 954 441	592 474	2 546 915	1 986 719	728 066	2 714 785	789 313	59 224	848 536	33.3%	355 821	135 427	491 248	19.3%	410 787	89 837	500 625	18.4%	1 555 921	284 488	1 840 410	67.8%	17.5%
B	Stellenbosch	WC024	1 310 077	463 792	1 773 869	1 362 094	464 730	1 826 824	602 281	29 314	631 596	35.6%	246 237	68 599	314 836	17.7%	246 495	58 321	304 816	16.7%	1 095 013	156 234	1 251 247	68.5%	11.5%
B	Brede Valley	WC025	862 723	88 478	951 201	894 671	134 939	1 029 610	201 889	8 062	209 951	22.1%	212 279	18 517	230 796	24.3%	202 118	30 489	232 608	22.6%	616 286	57 069	673 355	65.4%	8.2%
B	Langeberg	WC026	622 762	53 236	675 998	638 292	58 390	696 681	155 417	9 793	165 211	24.4%	122 567	8 166	130 734	19.3%	154 762	9 465	164 227	23.6%	432 747	27 425	460 172	66.1%	1.5%
C	Cape Winelands DM	DC2	389 480	18 494	407 974	399 696	11 784	411 480	110 637	1 006	111 643	27.4%	106 481	6 503	112 983	27.7%	109 511	574	110 085	26.8%	326 628	8 083	334 711	81.3%	1.4%
	<b>Total Cape Winelands</b>		<b>5 671 999</b>	<b>1 300 696</b>	<b>6 972 695</b>	<b>5 783 519</b>	<b>1 461 268</b>	<b>7 244 787</b>	<b>1 992 534</b>	<b>114 708</b>	<b>2 107 241</b>	<b>30.2%</b>	<b>1 135 924</b>	<b>246 688</b>	<b>1 382 612</b>	<b>19.8%</b>	<b>1 232 813</b>	<b>200 816</b>	<b>1 433 629</b>	<b>19.8%</b>	<b>4 361 271</b>	<b>562 211</b>	<b>4 923 482</b>	<b>68.0%</b>	<b>10.2%</b>
B	Theewaterskloof	WC031	446 305	58 031	504 336	450 280	79 336	529 616	133 500	8 314	141 814	28.1%	102 117	15 026	117 142	23.2%	84 349	7 637	91 986	17.4%	319 966	30 976	350 942	66.3%	(4.2%)
B	Overstrand	WC032	993 175	88 356	1 081 531	1 004 305	86 266	1 090 571	269 961	6 440	276 402	25.6%	272 494	13 789	286 283	26.5%	260 828	14 574	275 402	25.3%	803 284	34 804	838 088	76.8%	8.3%
B	Cape Agulhas	WC033	278 599	24 632	303 231	270 897	25 452	296 349	81 825	2 306	84 131	27.7%	56 512	2 620	59 132	19.5%	60 799	6 136	66 935	22.6%	199 136	11 062	210 198	70.9%	11.7%
B	Swellendam	WC034	213 106	20 315	233 421	219 379	21 405	240 784	50 180	26	50 207	21.5%	46 960	4 700	51 660	22.1%	46 944	1 765	48 709	20.2%	144 085	6 491	150 576	62.5%	26.1%
C	Overberg	DC3	154 511	1 096	155 607	160 361	9 460	169 821	45 008	291	45 300	29.1%	36 724	244	36 968	23.8%	49 979	118	50 097	29.5%	131 711	654	132 365	77.9%	12.7%
	<b>Total Overberg</b>		<b>2 085 696</b>	<b>192 430</b>	<b>2 278 126</b>	<b>2 105 222</b>	<b>221 920</b>	<b>2 327 142</b>	<b>580 475</b>	<b>17 378</b>	<b>597 853</b>	<b>26.2%</b>	<b>514 806</b>	<b>36 379</b>	<b>551 186</b>	<b>24.2%</b>	<b>502 900</b>	<b>30 230</b>	<b>533 130</b>	<b>22.9%</b>	<b>1 598 181</b>	<b>83 988</b>	<b>1 682 169</b>	<b>72.3%</b>	<b>8.1%</b>
B	Kannaland	WC041	129 281	54 590	183 871	129 281	54 590	183 871	36 264	-	36 264	19.7%	16 251	103	16 355	8.9%	16 922	-	16 922	9.2%	69 438	103	69 541	37.8%	(21.5%)
B	Hessequa	WC042	399 161	158 542	557 703	395 364	156 922	552 287	156 532	20 606	177 138	31.8%	59 139	28 865	88 005	15.8%	91 240	18 374	109 614	19.8%	306 911	67 846	374 757	67.9%	31.3%
B	Mossel Bay	WC043	858 185	148 066	1 006 251	918 861	150 402	1 069 264	388 636	14 686	403 323	40.1%	170 079	27 373	197 453	19.6%	179 668	26 105	205 773	19.2%	738 384	68 165	806 549	75.4%	23.7%
B	George	WC044	1 519 175	221 795	1 740 970	1 540 483	317 023	1 857 506	279 325	24 043	303 367	17.4%	391 230	38 701	429 931	24.7%	371 596	42 220	413 816	22.3%	1 042 151	104 964	1 147 115	61.8%	31.3%
B	Oudtshoorn	WC045	579 444	47 359	626 803	561 042	60 144	621 186	240 070	2 093	242 163	38.6%	97 225	9 194	106 420	17.0%	130 056	5 726	135 781	21.9%	467 351	17 013	484 365	78.0%	0.1%
B	Bitou	WC047	513 486	116 064	629 550	513 273	139 823	653 096	280 446	40 377	320 822	51.0%	81 229	24 853	106 082	16.9%	77 409	98 504	176 913	15.1%	439 084	86 325	525 409	80.4%	6.1%
B	Knysna	WC048	737 237	175 573	912 810	730 015	145 497	875 512	355 485	25 675	381 160	41.8%	91 570	30 236	121 806	13.3%	93 309	12 927	106 235	12.1%	540 364	68 837	609 201	69.6%	(11.0%)
C	Eden	DC4	314 908	5 415	320 324	314 908	5 415	320 324	70 544	99	70 644	22.1%	45 114	553	45 667	14.3%	46 355	135	46 490	14.5%	162 013	788	162 801	50.8%	1.6%
	<b>Total Eden</b>		<b>5 050 877</b>	<b>927 406</b>	<b>5 978 283</b>	<b>5 103 228</b>	<b>1 029 816</b>	<b>6 133 045</b>	<b>1 807 303</b>	<b>127 579</b>	<b>1 934 881</b>	<b>32.4%</b>	<b>951 839</b>	<b>159 879</b>	<b>1 111 717</b>	<b>18.6%</b>	<b>1 006 554</b>	<b>126 583</b>	<b>1 133 137</b>	<b>18.5%</b>	<b>3 765 696</b>	<b>414 040</b>	<b>4 179 736</b>	<b>68.2%</b>	<b>15.6%</b>
B	Laingsburg	WC051	78 695	14 703	93 398	79 257	11 724	90 981	26 558	1 862	28 421	30.4%	13 954	3 027	16 981	18.2%	15 267	419	15 686	17.2%	55 779	5 308	61 087	67.1%	(32.3%)
B	Prince Albert	WC052	65 082	8 701	73 783	51 630	31 578	83 208	20 028	3 913	23 940	32.4%	14 038	2 321	16 358	22.2%	20 645	1 384	22 029	26.5%	54 710	7 617	62 327	74.9%	97.9%
B	Beaufort West	WC053	263 692	34 168	297 860	264 893	34 168	299 061	87 132	3 315	90 446	30.4%	54 600	9 086	63 685	21.4%	56 335	11 144	67 480	22.6%	198 067	23 545	221 612	74.1%	6.4%
C	Central Karoo	DC5	77 060	230	77 290	77 582	1 562	79 144	145 797	-	145 797	15.5%	40 132	-	40 132	51.9%	17 702	31	17 732	22.4%	69 824	31	69 854	88.3%	3.5%
	<b>Total Central Karoo</b>		<b>484 529</b>	<b>57 803</b>	<b>542 331</b>	<b>473 362</b>	<b>79 032</b>	<b>552 393</b>	<b>145 708</b>	<b>9 089</b>	<b>154 797</b>	<b>28.5%</b>	<b>122 723</b>	<b>14 433</b>	<b>137 156</b>	<b>25.3%</b>	<b>109 949</b>	<b>12 978</b>	<b>122 927</b>	<b>22.3%</b>	<b>378 380</b>	<b>36 501</b>	<b>414 880</b>	<b>75.1%</b>	<b>7.0%</b>
	<b>Total Western Cape</b>		<b>50 409 048</b>	<b>9 657 949</b>	<b>60 066 998</b>	<b>51 936 225</b>	<b>10 064 428</b>	<b>62 000 653</b>	<b>14 4</b>																