

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017				Fourth Quarter 2015/16				O4 of 2015/16 to O4 of 2016/17
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st O as % of Main app	Operating Revenue	Capital Revenue	Total	2nd O as % of Main app	Operating Revenue	Capital Revenue	Total	3rd O as % of adj budget	Operating Revenue	Capital Revenue	Total	4th O as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	
Summary per Province																																
Eastern Cape	EC	28 779 738	9 339 274	38 119 012	28 757 073	8 721 314	37 478 387	7 689 536	1 257 411	8 946 948	23.5%	6 684 984	1 903 077	8 588 061	22.5%	6 400 699	1 297 159	7 697 858	20.5%	3 783 136	2 258 264	6 041 400	16.1%	24 558 354	6 715 911	31 274 266	83.4%	5 622 213	2 059 771	7 681 985	93.5%	(21.4%)
Free State	FS	16 392 421	3 276 145	19 668 565	16 461 618	1 615 665	18 077 284	4 609 372	399 578	5 008 950	25.5%	3 663 049	764 971	4 428 020	22.5%	3 694 689	522 510	4 217 198	23.3%	2 765 995	529 240	3 295 235	18.2%	14 733 104	2 216 299	16 949 403	93.8%	2 606 347	739 557	3 345 904	87.3%	(1.5%)
Gauteng	GT	122 355 125	20 472 867	142 827 992	121 034 450	20 698 362	141 732 812	32 520 156	2 122 665	34 642 821	24.3%	28 900 392	3 088 287	31 988 680	22.4%	26 949 316	2 732 417	29 681 733	20.9%	26 676 296	7 578 545	34 254 841	24.2%	115 046 161	15 521 914	130 568 074	92.1%	23 356 498	8 699 631	32 056 130	94.2%	6.9%
Kwazulu-Natal	KZ	54 946 915	13 816 619	68 763 534	55 538 892	14 222 153	69 761 045	16 197 047	2 270 001	18 467 048	26.9%	14 201 544	3 065 709	17 267 253	25.1%	13 478 161	2 499 578	15 977 740	22.9%	9 423 124	4 278 695	13 701 820	19.6%	53 299 877	12 113 984	65 413 861	93.8%	11 703 690	4 164 006	15 867 696	95.4%	(13.6%)
Limpopo	LP	14 961 159	5 816 357	20 777 516	14 344 047	6 040 176	20 384 223	4 161 421	746 529	4 907 950	23.6%	3 336 417	1 174 127	4 510 543	21.7%	3 512 766	878 203	4 390 970	21.5%	1 658 536	1 381 210	3 039 746	14.9%	12 669 140	4 180 069	16 849 209	82.7%	1 867 378	1 276 626	3 144 004	83.6%	(3.3%)
Mpumalanga	MP	15 594 478	3 362 958	18 957 436	15 305 931	3 429 256	18 735 187	4 638 175	458 899	5 097 074	26.9%	3 517 327	727 307	4 244 635	22.4%	3 139 427	425 979	3 565 407	19.0%	2 443 485	814 214	3 257 699	17.4%	13 738 814	2 426 400	16 164 814	86.3%	1 991 154	685 141	2 676 294	85.6%	23.6%
North West	NW	13 616 195	2 423 559	16 043 754	15 537 287	2 990 916	18 528 202	4 413 071	407 993	4 881 064	30.4%	3 711 108	658 182	4 369 291	27.2%	3 252 280	427 721	3 679 002	19.8%	2 697 740	647 395	3 345 136	18.0%	14 128 199	2 135 292	16 263 492	87.8%	2 223 862	760 214	2 984 076	87.8%	11.9%
Northern Cape	NC	6 477 282	1 255 436	7 732 719	6 298 513	1 086 955	7 385 469	1 835 864	157 224	1 993 088	25.8%	2 028 639	198 414	2 227 053	28.8%	1 413 286	139 643	1 552 929	21.0%	1 208 724	263 758	1 472 482	19.9%	6 486 514	759 038	7 245 553	98.1%	958 874	254 012	1 212 886	86.3%	21.4%
Western Cape	WC	50 409 048	9 657 949	60 066 998	52 000 845	10 044 209	62 045 054	14 425 546	1 140 087	15 565 633	25.9%	12 410 010	2 061 898	14 471 908	24.1%	12 702 191	1 785 131	14 487 321	23.3%	10 759 852	3 354 654	14 114 506	22.7%	50 297 598	8 341 770	58 639 368	94.5%	10 105 631	3 252 138	13 357 768	93.1%	5.7%
Total National		323 532 361	69 425 165	392 957 526	325 278 656	68 849 006	394 127 662	90 550 190	8 960 387	99 510 576	25.3%	78 453 470	13 641 974	92 095 444	23.4%	74 542 815	10 702 341	85 245 156	21.6%	61 410 888	21 105 976	82 516 864	20.9%	304 957 363	54 410 678	359 368 040	91.2%	60 435 646	21 851 097	82 286 743	92.5%	0.3%

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st O as % of Main app	Operating Revenue	Capital Revenue	Total	2nd O as % of Main app	Operating Revenue	Capital Revenue	Total	3rd O as % of adj budget	Operating Revenue	Capital Revenue	Total	4th O as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue		Total	Total Revenue as % of adj budget
Summary per Metro																																
Buffalo City	BUF	5 907 039	1 558 134	7 465 173	5 943 457	1 491 448	7 434 905	1 472 102	1 271 150	-1 599 251	21.4%	1 453 615	364 327	2 017 942	27.0%	1 446 723	259 298	1 706 022	22.9%	1 122 734	439 675	1 562 410	21.0%	5 695 174	1 190 451	6 885 625	92.6%	1 140 344	381 946	1 522 290	91.9%	2.6%
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%	7 639 928	2 262 648	9 902 576	23.2%	35 083 231	5 965 668	41 048 898	96.4%	7 118 278	2 348 223	9 466 501	93.5%	4.6%
Ekuhuleni Metro	EKU	32 378 969	5 130 961	37 509 931	32 374 950	5 130 906	37 505 855	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%	7 074 406	2 308 740	9 383 146	25.0%	31 802 534	4 217 378	36 019 912	96.0%	5 641 283	2 284 646	7 925 930	97.0%	18.4%
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%	5 461 266	2 366 577	7 827 843	20.6%	30 226 889	6 066 717	36 293 606	95.4%	8 156 974	2 002 550	10 159 524	97.8%	(23.0%)
City Of Johannesburg	JHB	46 175 187	9 543 581	55 718 768	45 508 720	9 905 570	55 414 289	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%	9 880 706	3 393 447	13 274 153	24.0%	42 148 551	7 286 958	49 435 509	89.2%	9 622 182	4 406 032	14 028 214	91.7%	(5.4%)
Mangaung	MAN	6 641 627	1 806 094	8 447 721	6 633 048	128 191	6 761 239	1 807 020	162 708	1 969 728	23.3%	1 204 897	443 577	1 648 474	19.3%	1 458 301	318 205	1 776 506	26.3%	1 212 009	203 940	1 415 948	21.0%	5 682 226	1 128 329	6 810 556	100.8%	1 120 221	411 501	1 531 722	85.3%	(7.6%)
Nelson Mandela Bay	NMA	9 535 057	1 418 400	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%	1 509 150	509 520	2 018 670	18.4%	8 436 423	1 296 936	9 733 360	88.9%	2 582 118	430 006	3 012 124	95.4%	(33.0%)
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%	6 859 389	1 451 064	8 310 453	24.3%	28 967 387	3 167 429	32 134 815	93.8%	5 870 671	1 579 880	7 450 551	95.9%	11.5%
Total Metros		196 636 987	37 419 702	234 056 690	196 832 597	36 134 422	232 967 019	52 998 800	4 334 243	57 333 042	24.5%	47 910 818	7 055 205	54 966 023	23.5%	46 373 219	5 994 906	52 368 125	22.5%	40 759 588	12 935 512	53 695 099	23.0%	188 042 424	30 319 865	218 362 289	93.7%	41 252 072	13 844 784	55 096 856	94.4%	(2.5%)

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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	
Summary per Top 19																																	
	NW403	2 514 173	144 616	2 658 789	2 550 572	173 941	2 724 514	709 284	12 435	721 720	27.1%	606 585	29 859	636 444	23.9%	607 945	39 660	647 604	23.8%	311 359	15 946	327 305	12.0%	2 235 173	97 900	2 333 073	85.6%	506 313	53 120	559 433	103.0%	(41.5%)	
	MP326	2 625 428	751 719	3 377 147	2 210 112	741 424	2 951 536	645 252	75 546	720 798	21.3%	303 926	214 503	518 429	15.4%	624 119	84 429	708 549	24.0%	559 427	186 267	745 694	25.3%	2 132 724	560 745	2 693 470	91.3%	-	-	-	-	-	
	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%	358 659	253 521	612 180	22.5%	1 914 581	538 009	2 452 590	90.3%	319 739	128 976	448 714	93.8%	36.4%	
	MP312	2 645 868	261 138	2 907 006	2 645 868	319 203	2 965 071	605 127	2 368	607 495	20.9%	551 612	8 134	559 745	19.3%	535 269	21 159	556 428	18.8%	485 738	64 669	550 408	18.6%	2 177 745	96 331	2 274 076	76.7%	465 659	58 359	524 018	88.2%	5.0%	
	Emfuleni	6 093 014	345 673	6 438 687	6 087 707	350 773	6 438 480	1 550 764	12 512	1 563 277	24.3%	1 303 338	47 281	1 350 618	21.0%	1 174 174	38 341	1 212 516	18.8%	1 172 714	83 951	1 256 665	19.5%	5 200 991	182 085	5 383 076	83.6%	1 085 233	109 275	1 194 508	92.8%	5.2%	
	George	1 519 175	221 795	1 740 970	1 536 975	317 023	1 853 998	279 325	24 043	303 367	17.4%	391 230	38 701	429 931	24.7%	371 596	42 220	413 816	22.3%	365 352	98 735	464 087	25.0%	1 407 503	203 699	1 611 202	86.9%	358 088	113 296	471 384	91.0%	(1.5%)	
	Govan Mbeki	1 732 012	100 894	1 832 906	1 743 776	87 395	1 831 171	483 411	9 527	492 938	28.5%	403 817	20 217	424 034	23.1%	266 589	12 238	278 827	15.2%	199 994	23 246	223 240	12.2%	1 353 810	63 229	1 417 039	77.4%	338 510	40 140	378 649	81.5%	(41.0%)	
	Madibeng	1 594 000	255 211	1 849 211	1 563 983	258 232	1 822 215	491 741	32 413	524 153	28.3%	224 009	90 695	314 703	17.0%	424 870	72 889	497 759	27.3%	433 894	99 607	533 501	29.3%	1 574 513	295 604	1 870 117	102.6%	311 468	145 262	456 730	93.2%	16.8%	
	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%	434 749	40 352	475 100	21.5%	2 099 701	144 091	2 243 792	101.3%	441 376	32 046	473 422	104.1%	0.4%
	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%	517 952	67 512	585 464	22.5%	2 313 719	209 136	2 522 854	97.2%	515 407	175 338	690 745	92.2%	(15.2%)
	Msunduzi	KZN225	4 473 006	726 241	5 199 247	4 473 006	726 241	5 199 247	1 156 353	40 648	1 197 002	23.0%	1 044 312	133 383	1 177 694	22.7%	995 610	150 118	1 145 728	22.0%	933 502	324 109	1 257 610	24.2%	4 129 777	648 258	4 778 034	91.9%	844 618	170 316	1 014 934	88.2%	23.9%
	Newcastle	KZN252	1 790 674	275 667	2 066 341	1 676 393	263 990	1 940 384	504 932	40 164	545 096	27.5%	489 816	38 529	528 345	26.6%	435 915	41 328	477 243	24.6%	383 034	38 222	421 256	24.3%	1 813 696	208 244	2 021 940	104.2%	401 400	71 988	473 388	99.7%	(0.5%)
	Pretoria	LP1354	2 818 325	1 096 467	3 914 792	2 867 680	1 063 499	3 931 179	681 305	72 211	753 517	19.3%	696 880	126 815	823 695	21.0%	615 751	162 912	778 664	19.8%	662 916	453 484	1 116 400	28.4%	2 659 913	815 422	3 475 335	88.4%	443 611	227 436	671 047	87.4%	66.4%
	Rustenburg	NW373	4 056 902	486 874	4 543 776	4 319 679	466 252	4 785 931	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%	942 988	176 746	1 119 735	22.5%	3 781 567	488 801	4 270 368	86.0%	725 948	169 697	895 646	73.5%	25.0%
	Sol Plaatje	NC091	1 899 552	125 204	2 024 756	1 906 947	149 805	2 056 752	604 132	16 452	620 585	30.6%	439 209	27 606	466 815	23.1%	442 379	12 322	454 701	22.1%	399 077	62 918	461 995	22.5%	1 884 798	119 298	2 004 096	97.4%	364 968	73 662	438 631	97.9%	5.3%
	Stellenbosch	WC024	1 310 077	463 792	1 773 869	1 362 094	482 580	1 844 674	602 281	29 314	631 596	35.6%	246 237	68 599	314 836	17.7%	246 495	58 321	304 816	16.5%	196 761	158 963	355 725	19.3%	1 291 774	315 197	1 606 972	87.1%	202 907	139 239	342 146	88.2%	4.0%
	Steve Tshwete	MP313	1 370 181	257 135	1 627 316	1 338 517	308 979	1 647 496	370 283	17 418	387 701	23.8%	335 587	41 974	377 561	23.2%	312 026	52 179	364 205	22.1%	268 638	104 296	372 934	22.6%	1 286 534	215 868	1 502 402	91.2%	303 835	75 950	379 785	86.0%	(1.8%)
	Tlokweng-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%	187 591	48 289	235 880	12.8%	1 296 860	209 384	1 506 243	81.5%	-	-	-	-	-
	uMhlabuze	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%	671 323	78 037	755 360	24.2%	683 233	101 476	784 709	23.3%	765 667	213 610	979 277	29.0%	2 878 019	436 365	3 314 384	98.3%	570 121	95 349	665 470	95.3%	47.2%
	Total Top 19		45 383 831	7 142 629	52 526 460	47 026 318	7 890 883	54 917 201	12 849 579	675 737	13 525 316	25.7%	10 629 368	1 408 717	12 038 084	22.9%	10 374 379	1 201 767	11 576 146	21.1%	9 580 072	2 564 444	12 144 516	22.1%	43 433 397	5 847 665	49 281 062	89.7%	8 199 202	1 879 449	10 078 651	90.4%	20.5%

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Free State																																																																								
A	Mangaung	MAN	6 641 627	1 806 094	8 447 721	6 633 048	124 191	6 757 239	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	26.3%	1 212 009	203 840	1 415 848	21.0%	5 682 226	1 128 329	6 810 556	100.8%	(7.6%)																																											
Total Metros																																																																								
B	Letsemeng	FS161	110 575	71 635	182 210	120 840	74 140	194 980	39 945	5 254	45 199	24.8%	37 325	13 918	51 243	28.1%	24 944	15 789	40 733	20.9%	17 448	6 740	24 188	12.4%	119 661	41 701	161 361	82.8%	30.3%																																											
B	Kopanang	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%	15 067	7 308	22 375	7.4%	18 056	1 189	20 046	6.6%	122 753	13 390	136 143	45.1%	(11.5%)																																											
B	Mohale's	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%	24 527	6 728	31 255	12.8%	5 498	476	5 974	2.4%	103 461	27 704	131 135	53.7%	(79.1%)																																											
C	Xhariep	DC16	52 618	-	52 618	37 499	61	37 560	9 629	10 298	19 927	18.3%	10 298	-	10 298	19.6%	8 601	-	8 601	22.9%	21 405	21 405	42 810	57.0%	49 933	-	49 933	132.9%	10.3%																																											
Total Xhariep																																																																								
B	Masilonyana	FS181	228 103	22 500	250 603	237 249	22 724	259 973	75 553	8 340	83 894	33.5%	150 456	3 499	153 955	61.4%	48 456	29 267	77 723	30.9%	42 371	5 411	47 782	16.5%	316 836	12 587	329 423	126.7%	23.3%																																											
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%	9 462	37 669	47 131	26.4%	114 455	120 467	234 922	131.4%	43.8%																																											
B	Tswelopele	FS183	136 070	44 906	180 976	140 403	46 106	186 509	52 875	4 607	57 482	31.8%	32 244	2 537	34 781	19.2%	25 596	16	25 612	13.7%	16 562	1 749	18 310	9.8%	127 276	8 909	136 185	73.0%	14.5%																																											
B	Matlhabeng	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%	434 749	40 352	475 100	21.5%	2 099 701	144 091	2 243 792	101.3%	0.4%																																											
B	Nala	FS185	388 686	34 300	422 986	354 091	34 300	388 391	101 643	10 598	112 241	26.5%	98 658	6 790	105 447	25.0%	98 040	4 675	102 715	26.4%	63 496	16 612	80 108	20.6%	362 036	38 675	400 711	103.2%	40.5%																																											
C	Lejweleputswa	DC18	118 400	700	119 100	121 291	3 014	124 305	51 060	31	51 092	42.9%	40 875	107	40 983	34.4%	63 121	558	63 679	51.2%	2 238	689	2 927	2.4%	157 294	1 386	158 680	127.3%	10.4%																																											
Total Lejweleputswa																																																																								
B	Setsoto	FS191	450 649	89 052	539 701	450 649	88 983	539 631	120 602	24 311	144 913	26.9%	126 348	27 487	153 835	28.5%	102 508	13 496	116 005	21.5%	67 339	36 148	103 487	19.2%	416 797	101 442	518 239	96.1%	37.5%																																											
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%	127 947	15 253	143 199	18.3%	638 855	60 998	699 853	89.3%	13.3%																																											
B	Nkomoana	FS193	307 805	64 218	372 023	293 088	64 218	357 306	89 639	7 419	97 057	26.1%	83 312	7 587	90 899	24.4%	61 261	4 430	65 691	18.4%	108 137	9 099	117 236	32.8%	342 349	28 535	370 883	103.8%	26.8%																																											
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%	175 166	91 774	266 940	14.2%	1 217 684	216 089	1 433 774	76.0%	(8.5%)																																											
B	Phumela	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%	9 571	11 105	20 676	11.7%	122 852	41 638	164 490	92.9%	6.0%																																											
B	Mantsoeng	FS196	207 999	58 418	266 417	207 999	58 418	266 417	47 345	3 978	51 323	19.3%	54 151	6 538	60 690	22.8%	69 905	4 410	74 314	27.9%	18 698	1 555	20 254	7.6%	190 999	16 481	206 580	77.5%	(60.7%)																																											
C	Thabo Mofutsanyana	DC19	107 116	2 412	109 528	107 116	2 412	109 528	43 804	206	44 010	40.2%	35 078	1 202	36 280	33.1%	25 098	279	25 377	23.4%	1 897	2 176	3 973	2.0%	104 260	3 804	108 064	98.7%	25.3%																																											
Total Thabo Mofutsanyana																																																																								
B	Mogale	FS201	736 572	102 688	839 260	738 804	122 094	860 898	200 548	10 535	211 083	25.2%	184 996	20 290	205 286	24.5%	199 044	8 392	207 436	25.6%	133 535	16 331	149 866	18.5%	718 144	55 547	773 691	95.4%	10.2%																																											
B	Nqwalhe	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%	99 091	16 830	115 921	15.3%	577 204	60 928	638 132	82.6%	(5.7%)																																											
B	Metshahole	FS204	980 306	113 245	1 093 552	982 456	126 440	1 108 896	251 679	20 771	272 450	23.2%	228 958	24 852	253 810	23.2%	201 187	19 233	220 420	19.9%	150 914	18 588	169 502	13.0%	832 738	83 444	916 182	82.6%	(8.8%)																																											
B	MaFube	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%	30 466	-	30 466	12.8%	165 610	8 184	173 795	73.1%	22.4%																																											
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%	759	805	1 564	1.0%	150 910	1 770	152 680	98.6%	(119.5%)																																											
Total Fezile Dabi																																																																								
Total Free State																																																																								
<table border="0"> <tr> <td>Operating Revenue</td> <td>16 392 421</td> <td>Capital Revenue</td> <td>3 276 145</td> <td>Total</td> <td>19 668 565</td> <td>Operating Revenue</td> <td>16 461 618</td> <td>Capital Revenue</td> <td>1 615 665</td> <td>Total</td> <td>18 077 284</td> <td>Operating Revenue</td> <td>4 609 372</td> <td>Capital Revenue</td> <td>399 578</td> <td>Total</td> <td>5 008 950</td> <td>Operating Revenue</td> <td>3 663 049</td> <td>Capital Revenue</td> <td>764 971</td> <td>Total</td> <td>4 428 020</td> <td>Operating Revenue</td> <td>3 694 689</td> <td>Capital Revenue</td> <td>522 510</td> <td>Total</td> <td>4 217 198</td> <td>Operating Revenue</td> <td>2 765 995</td> <td>Capital Revenue</td> <td>529 240</td> <td>Total</td> <td>3 295 235</td> <td>Operating Revenue</td> <td>14 733 104</td> <td>Capital Revenue</td> <td>2 216 299</td> <td>Total</td> <td>16 949 403</td> <td>Operating Revenue</td> <td>93.8%</td> <td>(1.5%)</td> </tr> </table>																												Operating Revenue	16 392 421	Capital Revenue	3 276 145	Total	19 668 565	Operating Revenue	16 461 618	Capital Revenue	1 615 665	Total	18 077 284	Operating Revenue	4 609 372	Capital Revenue	399 578	Total	5 008 950	Operating Revenue	3 663 049	Capital Revenue	764 971	Total	4 428 020	Operating Revenue	3 694 689	Capital Revenue	522 510	Total	4 217 198	Operating Revenue	2 765 995	Capital Revenue	529 240	Total	3 295 235	Operating Revenue	14 733 104	Capital Revenue	2 216 299	Total	16 949 403	Operating Revenue	93.8%	(1.5%)
Operating Revenue	16 392 421	Capital Revenue	3 276 145	Total	19 668 565	Operating Revenue	16 461 618	Capital Revenue	1 615 665	Total	18 077 284	Operating Revenue	4 609 372	Capital Revenue	399 578	Total	5 008 950	Operating Revenue	3 663 049	Capital Revenue	764 971	Total	4 428 020	Operating Revenue	3 694 689	Capital Revenue	522 510	Total	4 217 198	Operating Revenue	2 765 995	Capital Revenue	529 240	Total	3 295 235	Operating Revenue	14 733 104	Capital Revenue	2 216 299	Total	16 949 403	Operating Revenue	93.8%	(1.5%)																												

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017				O4 of 2015/16 to O4 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
Gauteng																													
A	Ekuhuleni Metro	EKU	32 378 969	5 130 961	37 509 931	32 374 950	5 130 906	37 505 855	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%	7 074 406	2 308 740	9 383 146	25.0%	31 802 534	4 217 378	36 019 912	96.0%	18.4%
A	City Of Johannesburg	JHB	46 175 187	9 543 581	55 718 768	45 508 720	9 905 570	55 414 289	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%	9 880 706	3 393 447	13 274 153	24.0%	42 148 551	7 286 958	49 435 509	89.2%	(5.4%)
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%	6 608 975	548 010	7 156 985	20.9%	6 859 389	1 451 084	8 310 453	24.3%	28 967 387	3 167 429	32 134 815	93.8%	11.5%
	Total Metros		108 764 025	19 139 751	127 903 776	107 673 717	19 501 684	127 175 401	29 168 481	2 034 642	31 203 123	24.4%	25 805 861	2 923 958	28 729 820	22.5%	24 129 629	2 559 912	26 689 541	21.0%	23 814 500	7 153 251	30 967 752	24.4%	102 918 472	14 671 764	117 590 236	92.5%	5.3%
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%	1 174 174	38 341	1 212 516	18.8%	1 172 714	83 951	1 256 665	19.5%	5 200 991	182 085	5 383 076	83.6%	5.2%
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%	214 560	45 447	260 007	26.0%	863 311	84 318	947 629	94.8%	14.0%
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%	165 749	14 116	179 866	23.8%	671 894	28 615	700 509	92.6%	(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%	68 422	1 040	69 462	18.7%	41 127	1 635	42 763	11.5%	333 909	5 279	339 187	91.3%	86.3%
	Total Sedibeng		8 107 654	505 473	8 613 127	8 070 171	496 181	8 566 352	2 090 885	27 030	2 117 915	24.6%	1 809 869	70 756	1 880 625	21.8%	1 575 199	57 362	1 632 561	19.1%	1 594 151	145 150	1 739 301	20.3%	7 070 104	300 297	7 370 402	86.0%	6.9%
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%	517 952	67 512	585 464	22.5%	2 313 719	209 136	2 522 854	97.2%	(15.2%)
B	Merapong 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%	245 657	83 504	329 161	23.7%	1 109 588	146 211	1 255 799	90.4%	5.9%
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%	486 297	127 522	613 819	36.2%	1 392 139	178 706	1 570 845	92.5%	-
C	West Rand	DC48	297 068	10 000	307 068	282 231	25 545	307 776	94 651	4 329	98 980	32.2%	69 029	4 403	73 432	23.9%	60 719	5 462	66 182	21.5%	17 739	1 605	19 345	6.3%	242 139	15 800	257 939	83.8%	(14.4%)
	Total West Rand		5 483 445	827 643	6 311 089	5 290 562	700 497	5 991 059	1 260 790	60 993	1 321 783	20.9%	1 284 662	93 573	1 378 235	21.8%	1 244 488	115 143	1 359 631	22.7%	1 267 645	280 144	1 547 788	25.8%	5 057 585	549 853	5 607 437	93.6%	51.1%
	Total Gauteng		122 355 125	20 472 867	142 827 992	121 034 450	20 698 362	141 732 812	32 520 156	2 122 665	34 642 821	24.3%	28 900 392	3 088 287	31 988 680	22.4%	26 949 316	2 732 417	29 681 733	20.9%	26 676 296	7 578 545	34 254 841	24.2%	115 046 161	15 521 914	130 568 074	92.1%	6.9%

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

		Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017		04 of 2015/16 to 04 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue		Total	Total Revenue as % of adj budget		
R thousands		Code																												
A	Kwazulu-Natal																													
B	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%	5 461 266	2 366 577	7 827 843	20.6%	30 226 889	6 066 717	36 293 606	95.4%	(23.0%)
B	Total Metros			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%	5 461 266	2 366 577	7 827 843	20.6%	30 226 889	6 066 717	36 293 606	95.4%	(23.0%)
B	Umdeni		KZN212	254 138	110 194	364 332	254 350	109 643	363 993	127 586	5 250	132 836	36.4%	46 111	18 618	64 729	17.7%	36 985	21 811	58 796	16.2%	14 945	24 643	39 588	10.9%	225 627	70 321	295 948	81.3%	67.7%
B	Umzumbi		KZN213	145 984	56 166	202 150	147 833	60 071	207 904	47 906	12 705	60 610	30.0%	42 194	8 686	50 880	25.2%	34 642	4 354	38 996	18.8%	14 296	17 710	32 005	15.4%	139 657	43 454	183 111	67.8%	(12.3%)
B	uMzibabathi		KZN214	140 377	46 257	186 634	141 767	35 348	177 115	51 437	7 821	59 258	31.8%	21 000	4 686	25 686	13.8%	12 444	6 082	18 526	10.5%	33 743	15 561	49 304	27.7%	118 624	33 940	152 564	86.3%	25.7%
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	21.2%	134 064	23 620	157 685	16.0%	764 373	64 529	828 902	84.3%	16.6%
B	Ugu		DC21	914 506	369 147	1 283 653	932 245	349 233	1 281 578	268 631	44 528	313 159	24.2%	264 501	71 788	336 289	26.2%	133 124	62 990	196 115	15.3%	199 085	150 143	349 228	27.2%	865 342	329 449	1 194 791	92.2%	(22.8%)
B	Total Ugu			2 293 229	728 192	3 021 421	2 313 520	700 723	3 014 243	714 717	76 855	791 572	26.2%	563 310	121 528	684 838	22.0%	438 862	111 844	550 706	15.3%	396 114	231 647	627 581	20.8%	2 113 003	541 694	2 654 697	88.1%	(8.3%)
B	uMshwathi		KZN221	138 447	28 629	167 076	136 869	40 129	177 598	49 611	13 164	62 776	37.6%	40 205	11 088	51 293	30.7%	34 537	3 719	38 256	21.5%	10 340	7 228	17 568	9.9%	134 693	35 199	169 892	95.7%	4.6%
B	uMngeni		KZN222	368 164	29 148	397 311	382 210	40 079	422 289	85 434	8 732	94 166	23.7%	103 388	9 280	112 668	28.4%	97 610	9 901	107 511	23.5%	83 865	15 192	99 057	23.5%	330 298	34 894	405 192	96.0%	44.3%
B	Mpofana		KZN223	127 836	18 680	146 516	131 439	25 880	157 319	36 639	10 476	47 114	32.2%	31 945	402	32 347	22.1%	22 740	3 237	25 978	16.5%	23 859	2 428	26 288	16.7%	115 184	16 543	131 727	83.7%	177.2%
B	Impendle		KZN224	49 925	11 412	61 337	53 383	11 459	64 842	21 585	5 253	26 838	43.9%	13 723	999	14 722	24.0%	12 543	3 146	15 689	24.2%	2 209	5 386	7 595	11.7%	50 960	14 886	64 945	100.2%	(11.9%)
B	Msunduzi		KZN225	4 473 006	726 241	5 199 247	4 473 006	726 241	5 199 247	1 156 353	40 242	1 197 002	23.0%	1 044 312	133 383	1 177 694	22.7%	995 610	150 718	1 146 328	22.0%	933 502	324 109	1 257 610	24.2%	4 129 717	648 258	4 778 034	91.9%	23.9%
B	MKhambathini		KZN226	85 310	19 426	104 736	88 182	18 697	106 879	27 591	2 438	30 030	28.7%	31 104	1 541	32 644	31.2%	20 472	2 821	23 293	21.8%	8 260	8 859	17 119	16.0%	87 428	15 659	103 087	96.5%	23.4%
B	Richmond		KZN227	89 606	36 320	125 926	90 834	39 643	130 477	46 673	2 940	49 613	39.4%	24 205	14 186	38 390	30.5%	16 146	7 823	23 969	18.4%	4 640	12 788	17 428	13.4%	91 664	37 736	129 401	99.2%	39.3%
B	uMgungundlovu		DC22	644 093	201 268	845 361	621 598	242 587	864 185	222 333	116 001	338 334	40.0%	191 772	64 531	256 304	30.3%	152 319	22 640	174 960	20.7%	68 106	51 385	119 491	13.8%	634 531	254 558	889 088	102.9%	(48.5%)
B	Total uMgungundlovu			5 976 387	1 071 124	7 047 511	5 977 521	1 145 315	7 122 836	1 646 220	199 757	1 845 977	26.2%	1 480 655	235 409	1 716 063	24.3%	1 351 978	195 195	1 547 173	21.9%	1 134 781	427 376	1 562 157	21.9%	5 613 634	1 057 732	6 671 366	93.7%	(13.5%)
B	Oihahlabisa		KZN235	164 735	38 699	203 434	169 349	38 798	208 147	60 919	24 799	85 718	42.3%	49 747	14 464	64 211	31.7%	40 467	4 109	44 576	20.3%	16 218	16 019	31 237	12.3%	167 352	65 331	232 682	91.9%	18.6%
B	KZN237		473 210	62 414	535 624	497 870	57 747	555 617	96 299	8 354	104 653	19.5%	52 200	23 809	76 009	14.2%	70 056	6 248	76 304	14.3%	282 005	47 008	329 013	13.7%	282 005	47 008	329 013	59.6%	-	
B	Alfred Duma		KZN238	724 236	210 248	934 484	733 352	248 817	982 169	247 391	1 698	249 090	26.7%	178 030	30 247	208 277	23.3%	336 215	26 434	362 649	36.9%	881 679	127 754	1 009 433	102.8%	1 009 433	102 878	1 112 311	102.8%	10.0%
B	Total uThukela		DC23	555 033	265 244	820 277	637 363	329 244	966 607	431 095	23 486	455 581	22.9%	359 664	73 598	433 264	28.4%	133 204	76 292	209 496	21.5%	59 822	49 688	79 410	8.2%	547 254	243 463	790 717	81.8%	(52.5%)
B	Endumeni		KZN241	253 838	24 441	278 279	262 135	37 163	299 298	64 289	4 864	71 153	25.6%	62 322	5 354	67 677	24.3%	38 720	12 530	51 250	17.3%	21 411	8 541	29 952	10.0%	248 812	31 289	280 101	92.6%	70.9%
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%	41 920	15 237	57 157	19.0%	11 912	12 338	24 250	5.0%	165 633	73 679	239 312	91.0%	(56.1%)
B	Msinga		KZN244	173 539	43 800	217 339	180 539	37 800	218 339	3 103	3 103	6 116	2.8%	3 103	3 171	6 274	2.9%	3 103	11 804	14 907	6.8%	3 103	3 590	6 693	3.1%	12 411	21 578	33 990	15.6%	13.1%
B	Umvoti		KZN245	258 603	45 077	303 680	257 864	301 751	74 594	2 139	76 733	25.3%	73 638	4 984	78 622	25.9%	56 738	11 049	67 787	22.5%	51 627	13 765	65 392	21.7%	256 597	31 937	288 534	95.6%	(33.8%)	
B	Umsinyathi		DC24	338 671	375 493	714 094	338 671	376 675	715 346	86 099	212 224	299 323	29.7%	102 171	61 225	163 396	22.9%	92 883	51 993	144 875	20.0%	16 221	138 366	154 587	21.3%	337 400	337 683	675 082	93.0%	53.6%
B	Total Umsinyathi			1 197 387	575 596	1 772 983	1 212 216	594 311	1 806 527	326 925	118 617	464 519	26.2%	287 643	106 395	394 038	22.2%	283 035	105 633	388 668	21.5%	104 273	165 500	269 773	14.9%	1 020 855	496 126	1 517 019	84.0%	(15.4%)
B	Newcastle		KZN252	1 709 674	275 667	1 985 341	1 676 393	263 990	1 940 384	504 932	40 164	545 096	27.5%	489 816	38 529	528 345	26.6%	435 915	41 328	477 243	24.3%	383 034	88 222	471 256	24.3%	1 813 696	208 244	2 021 940	104.2%	(0.5%)
B	eMalahleni		KZN253	73 035	25 222	98 257	70 688	27 396	98 084	18 799	5 140	23 939	23.9%	18 657	2 789	21 445	21.4%	15 883	456	16 338	16.9%	11 091	9 675	20 766	11.4%	32 800	33 506	66 306	17.4%	71.4%
B	Darnhaassus		KZN254	126 863	51 353	178 216	110 734	50 883	161 417	32 473	15 367	47 839	26.8%	32 797	8 893	41 690	23.3%	31 415	7 799	39 215	24.3%	5 403	1 965	7 368	4.6%	102 088	32 024	134 112	83.1%	(82.6%)
B	Amajuba		DC25	161 781	91 041	252 822	167 281	91 041	258 322	63 540	7 371	70 910	28.0%	63 099	22 409	85 508	33.8%	64 597												

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017			Total Revenue as % of adj budget	O4 of 2015/16 to O4 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total			
Limpopo																													
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%	14 890	1 936	16 826	3.8%	276 417	111 085	387 502	86.5%	(71.9%)
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%	255 525	25 475	280 000	8.0%	958 281	150 508	1 108 789	76.3%	(46.8%)
B	Greater Tzaneen	LIM333	1 008 494	133 688	1 142 182	1 009 255	147 582	1 156 837	336 811	40 115	376 926	33.1%	228 723	42 085	280 808	24.6%	227 613	28 127	255 740	22.1%	155 134	40 182	195 316	16.9%	958 281	150 508	1 108 789	95.8%	(22.6%)
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%	67 254	4 742	71 997	18.5%	62 302	9 070	71 371	14.4%	355 477	33 651	389 128	78.3%	(12.4%)
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%	39 510	11 629	51 140	20.1%	16 631	19 770	36 401	14.3%	171 801	60 101	231 903	90.9%	25.0%
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%	25 050	30 360	55 410	7.6%	17 469	125 488	142 957	19.6%	252 444	325 056	577 500	79.0%	106.0%
	Total Mopani		3 136 073	969 381	4 105 454	2 448 431	1 112 511	3 560 941	647 596	202 891	850 487	20.7%	678 880	244 010	922 889	22.5%	664 817	117 001	781 819	22.0%	278 652	221 919	500 571	14.1%	2 269 945	785 821	3 055 766	88.8%	(16.6%)
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%	60 509	12 001	72 510	22.3%	229 463	28 760	258 223	79.5%	162.3%
B	Thulamela	LIM343	704 217	202 030	906 247	643 170	204 061	847 231	206 883	39 932	246 815	27.2%	156 388	29 466	185 854	20.5%	129 215	19 890	149 105	17.6%	61 444	70 460	131 904	15.6%	553 930	159 748	713 678	84.2%	29.3%
B	Makhado	LIM344	696 267	140 276	836 543	696 267	140 276	836 543	221 555	25 629	247 184	29.5%	186 751	25 152	211 883	25.3%	179 579	1 070	180 649	21.6%	62 947	42 476	105 423	10.1%	629 472	94 327	723 799	86.5%	(26.9%)
B	Makhado-Thulamela	LIM345	287 187	107 370	394 557	259 181	122 970	382 151	64 622	-	64 622	17.3%	89 336	39 592	128 928	34.4%	62 777	17 691	80 468	26.3%	8 483	17 601	26 084	8.8%	245 217	74 884	320 102	63.8%	-
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%	3 663	38 008	41 671	2.6%	664 162	337 256	1 001 418	63.4%	(88.1%)
	Total Vhembe		2 781 224	1 209 243	3 990 467	2 744 385	1 226 874	3 971 259	751 409	114 688	866 097	21.7%	653 621	245 773	899 394	22.5%	741 508	153 970	895 478	22.5%	175 706	180 545	356 251	9.0%	2 322 244	694 976	3 017 220	76.0%	(41.8%)
B	Bloubaai	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%	17 949	22 013	39 962	11.5%	243 500	68 558	312 058	89.8%	67.0%
B	Motemole	LIM352	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%	7 396	14 140	21 536	8.0%	163 681	56 787	220 468	87.0%	0.6%
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	27.1%	696 880	126 815	823 695	21.0%	615 751	162 912	778 663	28.4%	662 976	453 484	1 116 460	28.4%	2 659 913	815 422	3 475 335	88.4%	66.4%
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%	22 504	13 595	36 099	6.7%	322 812	83 313	406 125	75.4%	(56.6%)
C	Capricorn	DC35	671 183	286 956	958 139	683 838	336 284	1 020 123	210 887	31 233	242 120	25.3%	184 314	71 306	255 620	26.7%	147 354	67 552	214 906	21.1%	63 053	151 568	214 620	21.0%	605 607	321 658	927 265	90.9%	23.4%
	Total Capricorn		4 291 682	1 661 383	5 953 065	4 384 367	1 707 011	6 091 379	1 167 692	131 112	1 298 803	21.8%	1 083 782	278 718	1 362 500	22.9%	970 161	281 110	1 251 271	20.5%	773 878	654 800	1 428 677	23.5%	3 995 512	1 345 739	5 341 251	87.7%	46.7%
B	Thabazimbi	LIM361	303 508	85 627	389 135	303 508	85 627	389 135	71 028	9 212	80 238	20.6%	64 768	21 902	86 670	23.3%	54 214	-	54 214	13.9%	48 204	-	48 204	12.4%	238 212	31 114	269 326	69.2%	(78.5%)
B	Lophatle	LIM362	410 230	68 080	478 310	410 230	68 080	478 310	63 669	-	63 669	20.4%	-	15 629	15 629	3.3%	-	4 332	4 332	0.9%	-	33 833	33 833	7.1%	43 669	87 630	131 299	31.6%	16.8%
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	16 167	105 294	25.1%	40 383	9 985	50 369	11.0%	37 308	4 699	42 008	9.2%	251 114	58 730	309 843	67.5%	(18.6%)
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%	416 631	154 113	570 744	29.1%	193 295	72 127	265 423	21.1%	116 739	205 318	322 057	16.3%	951 215	408 760	1 359 975	108.1%	9.7%
B	Modimolle-Mookgopong	LIM368	463 506	87 442	550 948	398 951	106 204	505 155	73 662	136 506	189 768	13.4%	113 943	21 145	135 088	24.5%	82 513	23 362	105 875	21.0%	103 083	38 434	141 517	28.0%	373 201	83 076	456 277	90.3%	-
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%	1 161	-	1 161	0.9%	139 848	-	139 848	107.3%	(97.6%)
	Total Waterberg		2 535 461	730 303	3 265 764	2 470 905	749 065	3 219 970	781 089	155 002	936 090	28.7%	527 452	238 956	766 409	23.5%	402 222	109 807	512 029	15.9%	306 495	165 545	472 040	14.7%	2 017 259	669 310	2 686 568	83.4%	(12.5%)
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%	11 701	34 938	46 640	15.7%	211 857	51 957	263 814	88.5%	(8.0%)
B	Elias Mzisoletedi	LIM472	337 606	94 449	432 055	339 557	87 620	427 176	116 968	87 620	204 588	31.3%	100 676	30 304	130 980	30.3%	34 004	5 858	39 862	9.3%	49 807	6 410	56 217	13.2%	301 455	60 688	362 143	84.8%	(14.8%)
B	Mokhotlong	LIM473	301 835	154 910	456 745	308 487	168 071	476 558	113 817	39 296	153 113	33.5%	83 025	31 788	114 813	25.1%	79 843	31 974	111 817	23.6%	21 001	34 792	55 793	11.8%	297 467	137 850	435 317	91.8%	(6.2%)
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%	121 942	33 255	155 198	22.0%	181 901	89 240	271 141	38.3%	10 869	49 506	60 376	8.5%	404 047	180 120	584 167	82.5%	(73.9%)
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%	30 426	32 755	63 181	8.9%	849 134	253 609	1 102 743	67.5%	(73.9%)
	Total Sekhukhune		2 216 720	1 246 047	3 462 766	2 295 959	1 244 715	3 540 674	813 636	142 836	956 472	27.6%	392 682	166 670	559 352	16.2%	7												

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Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017				04 of 2015/16 to 04 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
Mpumalanga																													
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%	18 372	10 479	28 851	5.6%	313 837	98 487	412 324	79.6%	73.5%
B	Msakaligwa	MP302	587 000	76 564	663 564	599 408	76 564	675 972	164 646	4 680	169 326	25.5%	141 700	6 551	148 251	22.3%	140 643	20 361	161 004	23.8%	74 592	80 724	155 316	11.9%	521 581	37 724	559 305	82.7%	(33.2%)
B	Mkondzo	MP303	395 871	77 266	473 137	410 255	103 605	513 861	126 100	15 358	141 457	29.9%	119 450	37 342	156 792	33.1%	103 559	11 794	115 353	22.4%	74 302	22 239	96 541	18.8%	423 410	86 973	510 383	99.3%	(21.8%)
B	Pitsoy Ka Seme (MP)	MP304	284 404	30 959	315 363	284 404	32 498	317 102	93 675	4 769	98 444	31.2%	64 206	10 128	74 334	23.6%	68 533	6 781	75 315	23.8%	56 339	6 813	63 152	19.9%	282 753	28 491	311 244	98.2%	(0.3%)
B	Lokwa	MP305	596 843	43 613	640 456	575 966	45 637	621 603	167 944	-	167 944	26.2%	90 948	19 945	110 892	17.3%	138 190	9 685	147 875	23.8%	114 988	9 589	124 577	20.0%	512 070	39 218	551 288	88.7%	69.8%
B	Dipaleseng	MP306	182 284	21 644	203 928	187 609	21 644	209 254	21 466	1 345	22 811	11.2%	26 859	13 141	40 001	19.6%	20 155	7 279	27 434	13.1%	28 599	8 471	37 070	17.7%	97 079	30 237	127 316	60.8%	(25.7%)
B	Govan Mbeki	MP307	1 732 012	100 894	1 832 906	1 743 776	87 395	1 831 171	483 411	7 527	490 938	26.8%	403 817	20 217	424 034	23.1%	266 589	12 238	278 827	15.2%	199 994	23 246	223 240	12.2%	1 353 810	63 229	1 417 039	77.4%	(41.0%)
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%	26 672	673	27 344	6.7%	337 482	4 148	341 630	83.6%	351.8%
	Total Gert Sibande		4 539 075	488 043	5 027 117	4 595 033	500 246	5 095 279	1 287 644	63 515	1 351 158	26.9%	1 126 122	131 733	1 257 855	25.0%	834 399	105 377	939 776	18.4%	593 857	87 781	681 639	13.4%	3 842 022	388 406	4 230 428	83.0%	(18.1%)
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%	79 641	773	80 414	14.6%	524 538	3 882	528 420	96.2%	4.2%
B	Emalahleni (Mg)	MP312	2 645 868	261 138	2 907 006	2 645 868	319 203	2 965 071	605 127	2 368	607 495	20.9%	551 612	8 134	559 746	19.3%	535 269	21 159	556 428	18.8%	485 738	64 669	550 408	18.6%	2 177 745	96 331	2 274 076	76.7%	5.0%
B	Stowe Tshwete	MP313	1 370 181	257 135	1 627 316	1 338 517	308 979	1 647 496	370 283	17 418	387 701	23.8%	335 587	41 974	377 561	23.2%	312 026	52 179	364 205	22.1%	268 638	104 296	372 934	22.6%	1 286 534	215 868	1 502 402	91.2%	(1.8%)
B	Emakhazeni	MP314	226 955	75 841	302 796	224 488	76 427	300 916	67 974	1 444	69 418	22.9%	53 325	12 044	65 369	21.6%	63 142	1 930	65 072	21.6%	35 025	3 439	38 463	12.8%	219 465	18 857	238 323	79.2%	(0.8%)
B	Thembisile Hani	MP315	513 223	135 672	648 895	602 074	114 187	716 260	83 166	6 811	89 976	13.9%	157 673	42 688	200 361	30.9%	150 720	8 626	159 346	22.2%	95 078	30 264	125 342	17.5%	486 637	88 389	575 026	80.3%	(43.3%)
B	Dr J.S. Moroka	MP316	437 190	123 602	560 792	417 693	123 603	541 296	190 991	12 010	203 001	36.2%	130 208	38 728	168 935	30.1%	20 599	16 982	37 580	6.9%	28 022	27 284	55 306	10.2%	369 819	95 004	464 823	85.9%	(34.5%)
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%	6 772	9 109	15 880	3.9%	364 480	32 628	397 108	97.8%	(43.6%)
	Total Nkangala		6 004 306	955 926	6 960 231	6 050 322	1 076 226	7 126 548	1 719 474	47 054	1 766 528	25.4%	1 456 315	159 157	1 615 473	23.2%	1 252 180	107 249	1 359 429	19.1%	1 001 250	237 498	1 238 748	17.4%	5 429 219	550 958	5 980 177	83.9%	(8.5%)
B	Thaba Chweu	MP321	486 503	71 174	557 677	494 302	76 941	571 243	195 840	13 322	209 162	37.5%	103 327	23 821	127 148	22.6%	84 369	11 656	96 025	16.8%	153 102	47 369	200 471	35.1%	535 639	96 168	631 806	110.7%	125.5%
B	Nkomaz	MP324	743 130	354 005	1 097 135	746 375	366 966	1 113 340	254 031	93 564	347 595	31.7%	212 202	36 682	248 884	22.7%	50 499	52 611	103 110	9.3%	75 315	44 604	119 919	10.8%	592 046	227 461	819 508	73.6%	24.7%
B	Bushbuckridge	MP325	961 605	704 634	1 666 239	973 263	630 895	1 604 108	439 523	162 471	601 995	36.1%	241 096	154 827	395 923	23.8%	237 644	55 746	293 390	18.3%	56 132	201 570	257 702	16.1%	974 415	574 614	1 549 029	96.6%	0.7%
B	City of Mbombela	MP326	2 625 428	751 719	3 377 147	2 210 112	741 424	2 951 536	645 252	75 546	720 798	21.3%	303 926	214 503	518 429	15.4%	624 119	84 429	708 549	24.0%	559 427	186 267	745 694	25.3%	2 132 724	560 745	2 693 470	91.3%	-
C	Ehlanzeni	DC32	234 433	37 058	271 491	236 524	37 208	273 732	96 412	3 427	99 839	36.8%	75 339	6 584	81 923	30.2%	56 196	8 911	65 107	23.8%	4 401	9 125	13 526	4.9%	232 348	28 047	260 396	95.1%	48.2%
	Total Ehlanzeni		5 051 098	1 918 990	6 970 088	4 660 576	1 852 784	6 513 359	1 631 058	348 330	1 979 388	28.4%	934 890	436 417	1 371 307	19.7%	1 052 848	213 353	1 266 202	19.4%	848 377	488 935	1 337 312	20.5%	4 467 173	1 487 035	5 954 209	91.4%	197.1%
	Total Mpumalanga		15 594 478	3 362 958	18 957 436	15 305 931	3 429 256	18 735 187	4 638 175	458 899	5 097 074	26.9%	3 517 327	727 307	4 244 635	22.4%	3 139 427	425 979	3 565 407	19.0%	2 443 485	814 214	3 257 699	17.4%	13 738 414	2 426 400	16 164 814	86.3%	23.6%

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R thousands	Capital Code	Main appropriation			Adjusted Budget			First Quarter 2016/17			Second Quarter 2016/17			Third Quarter 2016/17			Fourth Quarter 2016/17			Year to date: 30 June 2017			Total Revenue as % of adj budget	Q4 of 2015/16 to Q4 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			4th Q as % of adj budget				
Northern Cape																													
B	Joe Mrolong	NC451	161 508	137 326	298 834	161 508	137 326	298 834	65 766	32 933	98 699	33.0%	46 852	48 577	95 430	31.9%	40 493	26 113	66 606	22.3%	5 662	30 298	35 959	12.0%	158 772	137 921	296 693	99.3%	(37.5%)
B	Ga-Segonyana	NC452	319 288	127 435	446 723	319 148	144 231	463 379	115 640	20 143	135 784	30.4%	68 256	43 569	111 824	25.0%	75 183	30 245	105 428	22.8%	41 293	40 317	81 610	17.6%	300 372	134 274	434 646	93.8%	101.3%
B	Gatagara	NC453	624 091	278 844	902 935	410 220	80 393	490 613	7 758	5 751	13 510	1.5%	401 596	5 763	407 359	45.1%	6 351	1 127	7 488	1.5%	274 697	16 240	290 937	59.3%	690 403	28 891	719 294	146.6%	94.9%
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%	17 417	301	17 918	22.6%	16 957	37	16 994	21.5%	84 863	412	85 275	107.6%	38.6%
C	Total John Taolo Gaetsewe		1 185 894	547 705	1 733 598	967 832	364 100	1 331 932	219 222	58 902	278 124	16.0%	536 935	97 909	634 844	36.6%	139 644	57 796	197 440	14.8%	338 609	86 891	425 500	31.9%	1 234 410	301 498	1 535 908	115.3%	63.9%
B	Richtersveld	NC061	64 314	28 280	92 594	64 425	8 601	73 026	22 496	1 321	23 818	25.7%	13 844	4 154	17 998	19.4%	11 357	1 240	12 597	17.3%	5 104	933	6 037	8.3%	52 801	7 649	60 450	82.8%	(50.9%)
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	20.5%	38 084	4 569	42 653	16.1%	222 685	16 721	239 406	90.6%	4.8%
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%	4 372	1 161	5 533	6.9%	65 906	7 628	73 533	92.1%	(41.4%)
B	Hantam	NC065	90 659	33 937	124 596	90 659	30 008	120 666	19 927	4 467	24 394	19.6%	11 609	3 173	14 782	11.9%	13 123	9 566	22 689	18.8%	12 855	16 557	29 412	24.4%	57 514	33 763	91 277	75.6%	69.7%
B	Karoo Hoogland	NC066	51 695	9 344	61 039	53 155	9 344	62 499	17 646	1 874	19 521	22.0%	11 510	1 358	12 867	21.1%	11 953	814	12 768	20.4%	6 790	5 148	11 939	19.1%	47 880	9 194	57 074	91.3%	(70.6%)
B	Khalidie	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%	11 068	491	11 499	18.8%	7 827	1 340	9 167	15.0%	45 248	6 134	51 381	83.9%	(9.6%)
C	Namakwa	DC6	92 883	93	92 976	95 780	774	96 554	15 591	26	16 617	16.8%	13 622	35	13 657	14.7%	15 841	112	15 953	16.5%	4 691	112	4 803	5.0%	49 746	284	50 030	51.8%	(30.4%)
C	Total Namakwa		634 533	111 787	746 321	670 191	87 973	758 163	220 148	15 668	235 816	31.6%	119 404	14 442	133 846	17.9%	122 504	21 442	143 946	19.0%	79 723	29 820	109 544	14.4%	541 779	81 372	623 151	82.2%	(19.8%)
B	Ubuntou	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%	10 719	764	11 483	8.4%	163 313	4 408	167 721	123.4%	47.3%
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%	25 257	4 552	29 809	18.1%	125 384	21 988	147 372	89.6%	(39.6%)
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%	36 833	6 049	42 882	18.2%	201 077	14 641	215 718	91.7%	(2.0%)
B	Karoberg	NC074	60 149	23 669	83 818	60 149	23 669	83 818	19 273	1 469	20 742	24.7%	14 123	4 305	18 428	22.0%	11 564	6 70	12 233	14.6%	6 623	1 292	7 914	4.7%	47 582	7 735	55 318	66.0%	(69.5%)
B	Renosberberg	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%	4 131	-	4 131	6.9%	28 779	4 833	33 611	56.0%	(57.3%)
B	Thembihlis	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%	6 646	1 070	7 716	10.7%	55 166	7 293	62 459	86.3%	(72.6%)
B	Siyathamba	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%	22 452	-	22 452	18.6%	75 319	-	75 319	62.3%	497.2%
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%	9 513	5 795	15 308	10.9%	85 127	21 509	106 636	76.1%	(17.0%)
C	Pixley Ka Seme (Nc)	DC7	46 864	0	46 864	52 878	0	52 878	14 784	-	14 784	31.5%	15 058	-	15 058	32.1%	11 576	-	11 576	21.9%	8 025	-	8 025	15.2%	49 443	1	49 444	93.5%	(33.5%)
C	Total Pixley ka Seme (Nc)		906 906	153 233	1 060 140	912 880	152 940	1 065 820	243 482	22 808	266 290	25.1%	207 548	26 752	234 299	22.1%	253 962	13 328	267 290	25.1%	126 199	19 521	145 720	13.7%	831 190	82 409	913 599	85.7%	(21.6%)
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%	54 174	7 504	61 677	30.4%	46 240	8 039	54 279	26.7%	216 037	30 512	246 549	121.5%	130.4%
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%	9 517	2 807	12 325	20.8%	8 977	2 700	11 676	19.7%	46 474	8 944	55 418	93.5%	64.2%
B	Tsantsabane	NC085	212 882	18 218	231 100	193 837	16 780	210 617	120 314	5 791	125 505	54.3%	241 352	1 768	243 120	105.2%	30 664	5 180	35 844	17.0%	18 646	29 492	48 138	14.0%	410 976	22 985	433 961	206.0%	86.7%
B	Kgalidie	NC086	83 799	12 073	95 872	84 174	21 173	105 347	28 145	3 453	31 598	33.0%	11 035	409	11 444	12.1%	15 818	-	15 818	15.0%	10 844	-	10 844	10.3%	65 841	4 062	69 904	84.4%	-
B	David Kruger	NC087	405 938	77 475	483 413	413 112	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%	128 421	17 319	145 740	20.7%	531 508	39 484	570 991	81.2%	-
C	Z F Mgcawu	DC8	63 898	775	64 673	65 909	1 666	67 575	22 107	18	22 124	34.2%	21 794	200	21 994	34.0%	13 158	831	13 989	20.7%	1 645	534	2 179	3.2%	58 704	1 582	60 286	89.2%	(43.2%)
C	Total Z F Mgcawu		1 190 096	148 086	1 338 181	1 179 862	168 845	1 348 707	351 256	25 683	376 939	28.2%	489 233	21 033	510 266	38.1%	274 279	21 414	295 693	21.9%	214 772	39 438	254 210	18.8%	1 329 540	107 569	1 437 109	106.6%	283.7%
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%	399 077	62 918	461 995	22.5%	1 884 798	119 298	2 004 096	97.4%	5.3%
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	8 255	36 241	11.7%	17 494	9 535	26 929	11.0%	6 240	9 360	15 600	6.3%	94 860	27 026	121 887	49.9%	(10.9%)
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	1 827	27 743	20.5%	8 581	390	8 971	6.6%	7 679	1 052	8 731	6.4%	71 868	6 791	78 660	57.9%	(49.5%)
B	Phokwane	NC094	273 674	35 779	309 453	273																							

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Figures Finalised as at 2017/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017			O4 of 2015/16 to O4 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	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total		Total Revenue as % of adj budget	
North West																													
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%	32 451	33 405	65 856	12.4%	440 122	155 988	596 110	112.0%	0.5%
B	Madibeng	NW372	1 594 000	255 211	1 849 211	1 563 963	258 232	1 822 215	491 741	32 413	524 153	28.3%	224 009	90 695	314 703	17.0%	424 870	72 889	497 759	27.3%	433 894	99 607	533 501	29.3%	1 574 513	295 604	1 870 117	102.6%	16.8%
B	Rustenburg	NW373	4 056 902	486 874	4 543 776	4 319 619	646 252	4 965 872	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%	942 988	176 746	1 119 735	22.5%	3 781 567	488 801	4 270 368	86.0%	25.0%
B	Kgellenghler	NW374	163 590	34 769	198 359	179 272	34 769	214 041	54 283	9 795	64 078	32.3%	53 060	10 407	63 468	32.0%	45 944	3 181	49 125	23.0%	61 742	115	61 857	28.9%	215 030	23 498	238 528	111.4%	48.0%
B	Moses Kotane	NW375	654 040	185 872	839 912	683 086	211 780	894 866	208 395	12 186	220 581	26.3%	184 530	62 873	247 403	29.5%	71 432	18 639	90 271	10.1%	164 964	67 065	232 029	25.9%	629 521	160 763	790 284	88.3%	23.3%
C	Bojanala Platinum	DC37	315 050	2 157	317 207	323 376	2 234	325 610	128 365	645	129 010	40.7%	104 119	48	104 167	32.8%	76 128	223	76 351	23.4%	274	397	671	0.2%	308 886	1 313	310 199	95.3%	18.8%
Total Bojanala Platinum			7 155 914	1 124 642	8 280 557	7 441 729	1 313 026	8 754 755	1 980 242	188 137	2 168 379	26.2%	1 664 292	345 637	2 009 929	24.3%	1 668 793	214 858	1 883 651	21.5%	1 636 312	377 336	2 013 648	23.0%	6 949 639	1 125 968	8 075 607	92.2%	22.2%
B	Ratlou	NW381	119 948	45 279	165 227	141 334	64 808	206 142	61 661	17 465	79 126	47.9%	36 354	15 910	52 264	31.6%	26 842	4 101	30 944	15.0%	17 554	16 083	33 637	8.7%	126 611	53 560	180 171	87.4%	(40.5%)
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%	38 132	5 642	43 774	22.3%	34 595	919	35 514	18.1%	148 633	25 455	174 088	88.9%	37.5%
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%	144 157	8 560	152 717	20.6%	584 702	55 077	639 779	86.4%	34.3%
B	Ditsobotla	NW384	406 246	39 075	446 121	406 246	39 075	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%	82 120	5 768	87 889	19.7%	405 135	47 841	452 976	101.5%	15.2%
B	Ramotshere Molema	NW385	260 097	33 533	293 630	294 794	35 082	329 876	75 967	12 154	88 121	30.0%	66 284	14 553	80 837	27.5%	27 016	3 532	30 547	9.3%	58 042	12 296	70 339	21.3%	227 309	42 535	269 844	81.8%	(39.9%)
C	Ngaka Modiri Molema	DC38	557 876	2 911 133	849 009	557 876	2 911 133	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%	3 505	55 041	58 546	6.9%	434 406	87 772	522 178	61.5%	104.3%
Total Ngaka Modiri Molema			2 123 498	566 616	2 690 114	2 179 581	587 694	2 767 275	733 609	67 962	801 571	29.8%	522 874	95 274	618 148	23.0%	346 138	50 337	396 475	14.3%	324 174	98 668	422 841	15.3%	1 926 795	312 240	2 239 035	80.9%	8.0%
B	Naledi (Nw)	NW392	358 198	56 288	414 486	359 118	84 003	443 121	71 443	13 226	84 669	20.4%	60 516	10 653	71 168	17.2%	64 189	8 818	73 007	16.5%	78 476	6 937	85 413	19.3%	274 624	39 633	314 257	70.9%	(3.6%)
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%	5 490	48	5 537	3.6%	118 582	12 362	130 945	84.7%	(81.1%)
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%	4 526	20 280	24 806	8.7%	211 730	56 323	268 053	93.9%	28.0%
B	Lekwa-Youmane	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%	11 168	6 545	17 713	7.5%	46 413	5 725	52 138	16.5%	242 981	30 223	273 203	86.5%	52.3%
B	Kajisan-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	3 090	12 461	6.9%	1 519	1 928	3 447	1.9%	83 955	21 423	105 378	58.2%	(77.1%)
C	Dr Ruth Segomotsi Mompati	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%	4 062	45 618	49 680	7.9%	303 872	177 651	481 523	76.7%	(56.9%)
Total Dr Ruth Segomotsi Mompati			1 433 395	558 035	1 991 430	1 422 020	585 750	2 007 770	491 793	86 368	578 162	29.0%	358 387	110 856	469 243	23.6%	245 059	59 855	304 914	15.2%	140 486	80 536	221 021	11.0%	1 235 725	337 615	1 573 340	78.4%	(26.8%)
B	City Of Mafosa	NW403	2 514 173	144 616	2 658 789	2 550 572	173 941	2 724 514	709 284	12 435	721 720	27.1%	606 585	29 859	636 444	23.9%	607 945	39 660	647 604	23.8%	311 359	15 946	327 305	12.0%	2 235 173	97 900	2 333 073	85.6%	(41.5%)
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	5 262	72 698	29.6%	90 388	25 792	116 180	47.3%	357 742	51 356	409 098	166.6%	-
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	1 296 680	324 133	17.5%	187 591	48 289	235 880	12.8%	1 506 243	209 384	1 715 627	81.5%	-
C	Dr Kenneth Kaunda	DC40	173 396	3 925	177 321	176 396	4 755	181 151	70 907	-	70 907	40.0%	9 404	-	9 404	5.3%	44 525	-	44 525	24.6%	1 431	829	2 260	1.2%	126 266	829	127 096	70.2%	201.4%
Total Dr Kenneth Kaunda			2 903 388	178 266	3 081 654	4 493 957	504 446	4 998 403	1 267 427	65 526	1 332 952	43.3%	1 165 556	106 416	1 271 972	41.3%	992 289	96 672	1 088 961	21.8%	590 769	90 856	681 625	13.6%	4 016 041	359 469	4 375 510	87.5%	6.2%
Total North West			13 616 195	2 427 559	16 043 754	15 537 287	2 990 916	18 528 202	4 473 071	407 993	4 881 064	30.4%	3 711 108	658 183	4 369 291	27.2%	3 252 280	421 721	3 674 002	19.8%	2 691 740	647 395	3 339 136	18.0%	14 128 199	2 135 292	16 263 492	87.8%	11.9%

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 30 JUNE 2017 (Preliminary results)

Figures Finalised as at 2017/07/28

		Main appropriation			Adjusted Budget			First Quarter 2016/17				Second Quarter 2016/17				Third Quarter 2016/17				Fourth Quarter 2016/17				Year to date: 30 June 2017			Total Revenue as % of adj budget	O4 of 2015/16 to O4 of 2016/17	
R thousands	Code	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			
Western Cape																													
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%	7 639 928	2 262 648	9 902 576	23.2%	35 083 231	5 965 668	41 048 898	96.4%	4.6%
B	Total Metros		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%	7 639 928	2 262 648	9 902 576	23.2%	35 083 231	5 965 668	41 048 898	96.4%	4.6%
B	Matieland	WC011	275 761	27 077	302 838	281 196	31 708	312 905	75 110	2 156	77 266	25.5%	61 715	8 851	70 566	23.3%	66 169	4 899	71 068	22.7%	48 271	9 481	57 752	18.5%	251 265	25 387	276 651	88.4%	(18.7%)
B	Cederberg	WC012	219 882	50 561	270 443	255 737	70 035	325 771	70 346	2 823	73 170	27.1%	54 888	10 184	65 071	24.1%	54 546	4 866	59 412	18.2%	64 095	9 195	73 289	22.5%	243 875	27 067	270 943	83.2%	18.4%
B	Bergvliet	WC013	298 613	32 478	331 091	310 206	29 144	339 250	88 634	2 210	90 844	25.0%	68 835	6 196	75 031	22.7%	68 998	4 098	73 096	21.5%	61 936	13 653	75 589	22.3%	280 391	26 157	306 548	90.3%	(24.0%)
B	Saldanha Bay	WC014	860 354	209 248	1 069 602	904 393	232 281	1 136 674	250 460	17 251	267 711	25.0%	219 175	38 378	257 552	24.1%	221 354	37 579	258 932	22.8%	184 188	91 537	275 725	24.3%	875 176	184 745	1 059 921	93.2%	16.9%
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%	126 074	29 397	155 470	22.8%	542 182	71 536	613 718	90.1%	0.8%
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%	63 204	5 248	68 452	18.9%	345 794	10 975	356 770	98.7%	(9.8%)
B	Total West Coast		2 595 069	405 359	3 000 428	2 701 428	455 901	3 157 329	712 468	28 740	741 208	24.7%	637 425	85 851	723 276	24.1%	641 023	72 766	713 789	22.6%	547 768	158 510	706 278	22.4%	2 538 683	345 867	2 884 550	91.4%	1.2%
B	Witzeberg	WC022	532 516	84 221	616 737	502 047	62 389	564 437	132 997	7 308	140 304	22.7%	92 538	9 476	102 014	16.5%	109 140	12 128	121 269	21.5%	134 460	33 305	167 765	29.7%	469 135	62 217	531 352	94.1%	1.9%
B	Drakenstein	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%	358 659	253 521	612 180	22.5%	1 914 581	538 009	2 452 590	90.3%	36.4%
B	Sielantsbosch	WC024	1 310 077	463 792	1 773 869	1 362 094	482 580	1 844 674	602 281	29 314	631 596	35.6%	246 237	68 599	314 836	17.7%	246 495	58 221	304 816	16.5%	196 761	158 963	355 725	19.3%	1 291 774	315 197	1 606 972	87.1%	4.0%
B	Breda Valley	WC025	862 723	88 478	951 201	894 953	1 034 119	201 889	139 166	1 034 119	201 889	22.1%	212 279	18 517	230 796	24.3%	202 118	30 489	232 608	22.5%	171 855	40 012	211 867	20.5%	788 142	97 080	885 222	85.6%	9.8%
B	Langberg	WC026	622 742	53 236	675 978	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%	135 103	19 207	154 309	22.1%	567 849	46 632	614 481	88.2%	(22.0%)
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	6 103	112 583	27.7%	109 511	5 741	115 085	26.8%	64 379	2 596	66 976	16.3%	391 008	10 679	401 687	97.6%	4.3%
B	Total Cape Winelands		5 671 999	1 300 696	6 972 695	5 783 801	1 482 375	7 266 176	1 992 534	114 708	2 107 241	30.2%	1 135 924	246 688	1 382 612	19.8%	1 232 813	200 816	1 433 629	19.7%	1 061 218	507 604	1 568 821	21.6%	5 422 488	1 069 815	6 492 303	89.3%	11.2%
B	Theewaterskloof	WC031	446 305	58 031	504 336	447 970	71 646	519 616	133 500	8 314	141 814	28.1%	102 117	15 026	117 142	23.2%	84 349	7 637	91 986	17.7%	84 274	29 168	113 442	21.8%	404 240	60 145	464 385	89.4%	4.7%
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%	230 841	48 493	279 334	25.6%	1 034 125	83 297	1 117 421	102.5%	8.6%
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%	48 799	12 491	61 290	20.7%	247 935	23 553	271 488	91.6%	3.9%
B	Swillendam	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	8 438	55 382	20.2%	40 832	49 269	90 101	20.5%	184 916	14 929	199 845	83.0%	25.8%
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%	25 128	5 990	31 117	18.9%	157 839	6 644	164 482	96.9%	(31.0%)
B	Total Overberg		2 085 696	192 430	2 278 126	2 102 912	214 230	2 317 142	580 475	17 378	597 853	26.2%	514 806	36 379	551 186	24.2%	502 900	30 230	533 130	23.0%	430 873	104 579	535 452	23.1%	2 029 054	188 567	2 217 621	95.7%	5.0%
B	Kannaland	WC041	129 281	54 590	183 871	139 248	54 590	193 837	36 264	-	36 264	19.7%	16 251	103	16 355	8.9%	16 922	-	16 922	8.7%	18 453	91	18 544	9.6%	87 691	194	88 085	45.4%	(11.3%)
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%	60 641	33 501	94 142	17.8%	367 552	105 347	472 899	85.6%	6.5%
B	Mossel Bay	WC043	858 185	148 066	1 006 251	919 624	152 376	1 072 000	388 636	14 686	403 323	40.1%	170 079	27 373	197 453	19.6%	179 688	26 205	205 773	22.3%	160 152	63 212	223 363	20.8%	898 536	131 376	1 029 912	96.1%	1.0%
B	George	WC044	1 519 175	221 795	1 740 970	1 536 975	317 023	1 853 998	279 325	24 043	303 367	17.4%	391 230	38 701	429 931	24.7%	371 596	42 700	414 296	25.0%	365 352	98 735	464 087	25.0%	1 407 503	203 699	1 611 202	86.9%	(4.5%)
B	Outshoorn	WC045	579 444	47 359	626 803	551 586	42 341	593 927	240 070	2 093	242 163	38.6%	97 225	9 194	106 420	17.0%	130 056	5 726	135 781	22.9%	83 458	17 961	101 419	17.1%	550 810	34 974	585 784	98.6%	21.3%
B	Blou	WC047	512 486	116 064	628 550	513 273	139 823	653 096	280 446	40 377	320 822	51.0%	81 229	30 822	112 051	16.9%	77 409	98 504	176 213	22.4%	54 250	26 742	80 992	12.4%	493 334	113 066	606 400	92.9%	(24.5%)
B	Krystna	WC048	73 237	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%	94 174	37 251	131 425	15.0%	634 538	106 088	740 626	84.6%	(13.3%)
C	Eden	DC4	314 908	5 415	320 324	333 736	6 713	340 450	70 544	99	70 644	22.1%	45 114	553	45 667	14.3%	46 355	135	46 490	13.7%	172 093	5 484	177 578	52.2%	334 107	6 272	340 379	100.0%	1288.9%
B	Total Eden		5 050 877	927 406	5 978 283	5 119 822	1 015 285	6 135 107	1 807 303	127 579	1 934 881	32.4%	951 839	159 879	1 111 717	18.6%	1 006 554	126 583	1 133 137	18.5%	1 008 574	286 977	1 295 550	21.1%	4 774 270	701 017	5 475 287	89.2%	12.2%
B	Laingsburg	WC051	78 695	14 703	93 398	7																							