

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2021

Figures Finalised as at 2021/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Year to date: 31 March 2021				Third Quarter 2019/20				Q3 of 2019/20 to Q3 of 2020/21
		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	
Summary per Province																												
	EC	24 917 855	6 942 846	31 860 700	26 762 358	8 015 758	34 778 116	7 943 229	1 003 889	8 947 118	28.1%	6 974 013	1 631 475	8 605 488	27.0%	5 809 143	2 282 204	8 091 347	23.3%	20 726 385	4 917 568	25 643 953	73.7%	22 307 104	5 592 059	27 899 163	14.8%	(71.0%)
	FS	20 224 258	4 028 620	24 252 878	20 653 043	3 309 840	23 962 883	5 056 333	246 172	5 302 505	21.9%	4 830 903	417 170	5 248 073	21.6%	4 889 178	390 828	5 280 007	22.0%	14 776 415	1 054 170	15 830 585	66.1%	13 261 460	3 080 527	16 341 987	22.3%	(67.7%)
	GT	164 549 930	15 421 356	179 971 286	164 071 243	12 507 250	176 578 493	45 100 932	1 434 600	46 535 532	25.9%	39 642 754	3 447 690	43 090 444	23.9%	37 954 499	2 706 596	40 661 095	23.0%	122 698 186	7 588 886	130 287 072	73.8%	112 677 758	6 798 269	119 476 027	22.4%	(66.0%)
	KZ	72 122 484	10 790 522	82 913 006	73 869 582	15 759 786	89 629 368	25 823 098	1 351 988	27 175 086	32.8%	18 642 283	2 623 001	21 265 285	25.6%	22 584 439	2 306 888	24 891 328	27.8%	67 049 820	6 281 878	73 331 698	81.8%	48 824 036	23 135 198	71 959 233	21.2%	(65.4%)
	LP	20 308 506	6 120 140	26 428 646	21 836 869	6 603 496	28 440 364	6 079 558	913 796	6 993 354	26.5%	6 887 702	1 556 250	8 443 953	31.9%	4 371 782	990 373	5 362 155	18.9%	17 339 042	3 460 419	20 799 461	73.1%	14 240 977	5 363 080	19 604 056	20.5%	(72.6%)
	MP	20 914 259	3 914 777	24 829 036	21 384 231	4 176 690	25 560 921	5 561 365	489 212	6 050 577	24.4%	5 767 824	909 880	6 677 704	26.9%	5 427 722	618 431	6 046 153	23.7%	16 756 911	2 017 522	18 774 433	73.4%	14 108 985	1 559 123	15 668 008	25.2%	(61.4%)
	NW	20 218 124	9 027 216	29 245 339	29 963 255	3 571 381	24 554 636	4 576 094	(720 466)	3 855 627	12.6%	5 545 620	609 626	6 155 247	21.8%	3 603 511	422 864	4 026 375	16.4%	13 725 225	302 026	14 027 251	57.1%	14 812 752	1 321 726	16 134 481	23.6%	(75.9%)
	NC	8 013 320	1 309 937	9 323 256	8 327 305	1 447 362	9 774 667	3 243 396	181 470	3 424 866	36.7%	789 259	260 524	1 049 784	11.3%	1 674 159	150 681	1 824 839	18.7%	5 706 814	592 675	6 299 490	64.4%	5 227 229	575 082	5 802 311	20.5%	(68.5%)
	WC	63 514 684	12 920 421	76 435 105	63 917 692	10 787 755	74 705 447	17 027 043	1 503 260	18 530 303	24.2%	15 897 022	2 241 801	18 138 824	23.7%	15 471 917	1 481 171	16 953 088	22.7%	48 395 983	5 226 232	53 622 215	71.8%	47 830 662	2 038 458	49 869 120	22.9%	(66.0%)
	Total National	414 783 420	69 475 834	484 259 254	421 805 578	66 179 317	487 984 896	120 411 047	6 393 921	126 804 967	26.2%	104 977 381	13 697 419	118 674 800	24.5%	101 786 352	11 350 038	113 136 390	23.2%	327 174 780	31 441 377	358 616 157	73.5%	293 290 861	49 463 525	342 754 387	21.5%	(67.0%)

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
Summary per Metro																													
Buffalo City	BLIF	7 507 552	1 660 089	9 167 640	7 725 508	2 035 751	9 761 258	2 044 858	104 114	2 148 972	23.4%	2 264 657	422 189	2 686 846	29.3%	1 886 793	210 757	2 097 550	21.5%	6 196 308	737 059	6 933 368	71.0%	5 230 890	829 118	6 060 008	21.4%	(65.4%)	
Cape Town	CPT	42 443 103	9 666 369	52 109 472	42 895 031	7 401 997	50 297 028	11 339 579	1 109 942	12 449 521	23.9%	11 159 022	1 662 314	12 821 336	24.6%	10 817 656	962 313	11 779 969	23.4%	33 316 257	3 734 569	37 050 826	73.7%	33 311 988	479 487	33 791 476	23.5%	(65.1%)	
City of Ekurhuleni	EKU	41 629 459	4 929 978	46 559 437	41 878 843	4 576 496	46 455 339	11 111 194	572 455	11 683 649	25.1%	9 471 926	1 283 408	10 755 334	23.1%	9 617 854	732 329	10 350 184	22.3%	30 200 975	2 588 192	32 789 168	70.6%	26 892 885	2 728 400	29 621 284	17.4%	(65.1%)	
eThekweni	ETH	40 534 246	4 792 769	45 327 015	40 865 196	5 416 158	46 281 354	10 775 050	530 597	11 305 648	24.9%	9 974 747	751 151	10 725 898	23.7%	7 223 052	601 451	7 824 504	16.9%	27 972 849	1 883 200	29 856 049	64.5%	26 702 649	814 821	27 517 469	22.1%	(71.6%)	
City of Johannesburg	JHB	69 142 819	5 328 954	74 471 773	68 639 652	6 563 310	75 202 962	17 423 418	476 375	17 899 793	24.0%	17 334 827	1 306 671	18 641 498	25.0%	15 618 768	1 207 855	16 826 623	22.4%	50 377 013	2 990 902	53 367 914	71.0%	49 742 231	3 560 086	53 302 317	26.6%	(68.4%)	
Mangaung	MAN	7 412 427	1 136 562	8 548 990	7 353 428	1 300 160	8 653 587	2 070 734	75 564	2 146 298	25.1%	1 496 443	194 912	1 691 355	19.8%	1 864 306	171 785	2 036 091	23.5%	5 431 483	442 261	5 873 744	67.9%	5 420 587	281 638	5 702 225	24.2%	(64.3%)	
Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City of Tshwane	TSH	37 560 714	4 037 545	41 598 260	37 311 480	-	37 311 480	9 106 386	296 638	9 403 024	22.6%	9 362 001	712 612	10 074 612	24.2%	8 624 558	536 672	9 161 230	24.6%	27 092 945	1 545 922	28 638 866	76.8%	24 906 293	276 878	25 183 171	21.5%	(63.6%)	
Total Metros		246 230 320	31 552 266	277 782 586	246 669 137	27 293 873	273 963 009	63 871 220	3 165 685	67 036 905	24.1%	61 063 622	6 333 257	67 396 879	24.3%	55 652 988	4 423 162	60 076 149	21.9%	180 587 830	13 922 104	194 509 934	71.0%	176 944 998	11 441 776	188 386 774	21.3%	(68.1%)	

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Summary per Top 19																												
	FS184	2 958 462	153 247	3 111 709	3 045 189	219 547	3 264 736	799 779	26 100	825 880	26.5%	749 165	20 705	769 870	24.7%	728 330	30 933	759 263	23.3%	2 277 274	77 739	2 355 013	72.1%	1 940 364	93 755	2 034 119	21.8%	(62.7%)
	EMFUKONI	6 196 143	333 960	6 530 103	6 386 718	326 873	6 713 590	1 826 566	5 577	1 832 144	28.1%	1 225 681	3 181	1 228 863	18.8%	1 627 636	37 167	1 664 802	24.8%	4 679 883	45 925	4 725 809	70.4%	4 682 797	25 884	4 708 681	22.9%	(64.6%)
	MOGALE CITY	3 333 071	199 326	3 532 397	3 081 975	255 779	3 337 754	782 769	27 479	810 248	22.9%	803 764	58 706	862 470	24.4%	794 743	62 498	857 241	25.7%	2 381 276	148 683	2 529 959	75.8%	1 645 176	11 093	1 656 269	23.4%	(48.2%)
	MSUNDUZI	5 917 810	580 892	6 498 702	6 069 625	727 190	6 796 815	6 556 710	1 160 570	7 717 281	118.8%	1 531 417	155 478	1 686 895	26.0%	8 553 138	221 106	8 774 244	129.1%	16 641 265	1 537 155	18 178 420	267.5%	1 318 108	561 896	1 880 004	-	366.7%
	NEWCASTLE	2 093 603	173	2 093 777	2 131 194	150 338	2 281 532	567 410	11 723	579 133	27.7%	599 616	22 012	621 628	29.7%	482 426	(13 501)	468 925	20.6%	1 649 453	20 233	1 669 686	73.2%	1 514 816	60 073	1 574 889	31.7%	(70.2%)
	UMHLATHUZU	3 416 974	671 634	4 088 608	3 440 475	762 709	4 203 183	1 056 857	21 085	1 077 942	26.4%	802 171	144 515	946 686	25.1%	913 058	67 770	980 828	23.3%	2 852 086	233 369	3 085 455	73.4%	2 440 932	265 269	2 706 200	28.9%	(64.0%)
	POKOKWANE	3 807 023	1 201 499	5 008 522	3 945 509	1 039 881	4 985 390	987 240	132 203	1 119 443	22.4%	946 040	199 717	1 145 757	22.9%	851 693	97 163	948 856	19.0%	2 784 973	429 083	3 214 056	64.5%	2 671 411	643 990	3 315 401	18.3%	(71.4%)
	GOVAN MBOKI	2 432 912	169 586	2 602 498	2 432 912	189 201	2 622 113	548 290	16 274	564 565	21.7%	660 397	20 552	680 948	26.2%	538 468	16 887	555 355	21.2%	1 747 156	53 713	1 800 869	68.7%	1 394 669	37 451	1 432 119	21.3%	(61.2%)
	EMALAHLENI (MP)	3 428 838	245 771	3 674 609	3 428 838	95 913	3 524 751	890 941	40 916	931 857	25.4%	854 126	55 369	909 494	24.8%	760 612	32 667	793 279	22.5%	2 505 679	128 951	2 634 630	74.7%	2 313 461	62 197	2 375 658	22.3%	(66.6%)
	STEVE TSHWETE	1 776 708	682 404	2 459 113	1 813 196	669 162	2 482 358	489 275	110 975	600 251	24.4%	471 725	189 463	661 189	26.9%	404 312	145 011	549 324	22.1%	1 365 313	445 450	1 810 763	72.9%	1 303 623	295 473	1 599 095	38.4%	(65.6%)
	CITY OF MBOMBELA	3 213 492	410 187	3 623 679	3 269 467	549 545	3 819 011	931 811	45 243	977 054	27.0%	949 647	161 329	1 110 975	30.7%	762 572	94 728	857 300	22.4%	2 644 030	301 299	2 945 329	77.1%	2 328 313	384 149	2 712 462	22.7%	(68.4%)
	SOL PLANTJE	2 212 561	154 456	2 367 017	2 254 156	155 446	2 409 602	1 505 815	15 223	1 521 038	64.3%	(372 379)	31 473	(341 266)	(14.4%)	453 318	24 232	477 551	19.8%	1 586 394	70 928	1 657 322	68.8%	1 551 046	86 249	1 637 295	16.6%	(70.8%)
	MADIBONG	2 061 212	281 482	2 342 694	2 211 402	421 989	2 633 391	657 772	35 361	693 133	29.6%	696 613	87 099	783 712	33.4%	202 128	68 594	270 722	10.3%	1 556 514	190 963	1 747 477	66.4%	1 414 038	95 641	1 509 679	17.5%	(62.1%)
	RUSTENBURG	5 190 749	611 404	5 802 153	5 219 737	573 514	5 793 252	857 205	50 884	908 089	15.7%	1 716 335	78 446	1 794 781	30.9%	898 746	97 244	995 990	17.2%	3 472 286	226 574	3 698 860	63.8%	3 141 043	280 942	3 421 985	18.5%	(70.9%)
	CITY OF MATLOSANA	3 399 142	162 800	3 561 942	3 577 765	250 439	3 828 205	871 995	18 259	890 255	25.0%	640 044	44 921	684 965	19.2%	647 609	37 609	685 218	17.9%	2 159 647	100 790	2 260 437	59.0%	2 194 626	74 376	2 269 003	23.8%	(69.8%)
	J B MARKS	1 715 095	149 300	1 864 395	1 710 181	235 144	1 945 325	480 939	37 769	518 708	27.8%	538 901	47 662	586 564	31.5%	390 321	19 224	409 545	21.1%	1 410 161	104 655	1 514 816	77.9%	1 260 845	101 775	1 362 620	23.0%	(69.9%)
	DRAKENSTEIN	2 431 220	216 972	2 648 193	2 427 406	231 020	2 658 426	581 863	34 359	616 222	23.3%	551 668	41 275	592 943	22.4%	552 946	63 376	616 322	23.2%	1 686 477	139 010	1 825 487	68.7%	1 659 196	157 405	1 816 601	23.1%	(66.1%)
	STELLENBOSCH	1 899 731	375 750	2 275 481	1 830 846	454 464	2 285 310	493 322	63 649	556 971	24.5%	388 895	83 362	472 257	20.8%	416 481	60 671	477 152	20.9%	1 298 698	207 683	1 506 380	65.9%	1 213 202	273 638	1 486 840	18.8%	(67.9%)
	GEORGE	2 334 589	387 975	2 722 564	2 341 755	282 315	2 624 070	438 246	19 127	457 373	16.8%	489 397	45 580	534 977	19.6%	385 940	26 650	412 590	15.7%	1 313 284	91 356	1 404 640	53.5%	1 368 118	91 478	1 459 596	21.5%	(71.8%)
	Total Top 19	59 819 336	6 989 019	66 808 355	60 618 345	7 590 470	68 208 815	21 324 808	1 872 777	23 197 585	34.7%	14 322 864	1 490 753	15 813 617	23.7%	20 364 176	1 190 029	21 554 205	31.6%	56 011 849	4 553 559	60 565 407	88.8%	37 375 784	3 602 632	40 978 416	20.3%	(47.4%)

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Gauteng																									
A	City of Ekurhuleni	EKU	41 629 459	4 929 978	46 559 437	41 878 843	4 576 496	46 455 339	11 111 194	572 455	11 683 649	25.1%	9 471 926	1 283 408	10 755 334	23.1%	9 617 854	732 329	10 350 184	22.3%	30 200 975	2 588 192	32 789 168	70.6%	(65.1%)
A	City of Johannesburg	JHB	69 142 819	5 328 954	74 471 773	68 639 652	6 563 310	75 202 962	17 423 418	476 375	17 899 793	24.0%	17 334 827	1 306 671	18 641 498	25.0%	15 618 768	1 207 855	16 826 623	22.4%	50 377 013	2 990 902	53 367 914	71.0%	(88.4%)
A	City of Tshwane	TSH	37 560 714	4 037 545	41 598 260	37 311 480	-	37 311 480	9 106 386	296 638	9 403 024	22.6%	9 362 001	712 612	10 074 612	24.2%	8 624 558	536 672	9 161 230	24.6%	27 092 945	1 545 922	28 638 866	76.8%	(63.6%)
	Total Metros		148 332 993	14 296 477	162 629 470	147 829 975	11 139 807	158 969 782	37 640 998	1 345 468	38 986 467	24.0%	36 168 754	3 302 691	39 471 445	24.3%	33 861 180	2 476 856	36 338 036	22.9%	107 670 933	7 125 015	114 795 948	72.2%	(66.4%)
B	Emfuleni	GT421	6 196 143	333 960	6 530 103	6 386 718	326 873	6 713 590	1 826 566	5 577	1 832 144	28.1%	1 225 681	3 181	1 228 863	18.8%	1 627 636	37 167	1 664 802	24.8%	4 679 883	45 925	4 725 809	70.4%	(64.6%)
B	Midvaal	GT422	1 259 581	136 455	1 396 036	1 258 659	255 868	1 514 527	341 666	12 339	354 005	25.4%	314 532	50 560	365 092	26.2%	309 001	67 482	376 483	24.9%	965 199	130 381	1 095 580	72.3%	(60.0%)
B	Lesedi	GT423	944 602	79 691	1 024 293	963 847	107 555	1 071 402	244 796	26 947	271 744	26.5%	252 129	15 716	267 845	26.1%	221 592	17 814	239 406	22.3%	718 518	60 477	778 995	72.7%	(66.4%)
C	Sedibeng	DC42	417 763	2 150	419 913	388 620	3 650	392 270	146 508	175	146 683	34.9%	120 417	170	120 587	28.7%	92 812	1 327	94 139	24.0%	359 737	1 672	361 409	92.1%	(72.6%)
	Total Sedibeng		8 818 089	552 256	9 370 345	8 997 843	693 946	9 691 789	2 559 537	45 039	2 604 575	27.8%	1 912 760	69 627	1 982 386	21.2%	2 251 041	123 789	2 374 830	24.5%	6 723 337	238 454	6 961 792	71.8%	(64.6%)
B	Mogale City	GT481	3 333 071	199 326	3 532 397	3 081 975	255 779	3 337 754	782 769	27 479	810 248	22.9%	803 764	58 706	862 470	24.4%	794 743	62 498	857 241	25.7%	2 381 276	148 683	2 529 958	75.8%	(48.2%)
B	Merafong City	GT484	1 812 755	174 146	1 986 901	1 851 889	179 267	2 031 156	3 458 167	-	3 458 167	174.0%	419 474	86	419 560	21.1%	410 802	19 354	430 156	21.2%	4 288 444	19 440	4 307 884	212.1%	(66.7%)
B	Rand West City	GT485	1 993 679	194 651	2 188 330	2 051 525	238 451	2 289 976	551 517	16 614	568 131	26.0%	259 608	16 231	275 839	12.6%	577 883	24 099	601 982	26.3%	1 389 008	56 944	1 445 952	63.1%	(90.0%)
C	West Rand	DC48	295 342	4 500	303 842	295 036	-	295 036	107 944	-	107 944	40.9%	78 395	348	78 743	29.8%	58 850	-	58 850	22.8%	245 189	348	245 537	95.2%	(71.7%)
	Total West Rand		7 398 848	572 623	7 971 471	7 243 425	673 497	7 916 922	4 900 397	44 093	4 944 490	62.0%	1 561 241	75 372	1 636 612	20.5%	1 842 278	105 951	1 948 229	24.6%	8 303 916	225 416	8 529 332	107.7%	(58.2%)
	Total Gauteng		164 549 930	15 421 356	179 971 286	164 071 243	12 507 250	176 578 493	45 100 932	1 434 600	46 535 532	25.9%	39 642 754	3 447 690	43 090 444	23.9%	37 954 499	2 706 596	40 661 095	23.0%	122 698 186	7 588 886	130 287 072	73.8%	(66.0%)

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Mpumalanga																									
B	Albert Luthuli	MP301	548 646	330 638	879 285	614 797	352 493	967 290	184 630	35 421	220 051	25.0%	182 367	98 140	280 507	31.9%	106 087	97 091	203 178	21.0%	473 084	230 653	703 736	72.8%	(61.0%)
B	Msukaligwa	MP302	783 927	182 817	966 744	787 384	183 943	971 327	339 917	17 412	357 329	37.0%	58 790	26 097	84 887	8.8%	133 585	9 732	143 317	14.8%	532 292	53 242	585 534	60.3%	(77.8%)
B	Mkhondo	MP303	659 449	158 857	818 306	663 133	164 417	827 550	187 658	36 607	224 225	27.4%	212 839	58 002	270 840	33.1%	150 357	25 256	175 613	21.2%	550 854	119 925	670 779	81.1%	(69.2%)
B	Pholeya Ka Seme (MP)	MP304	374 024	54 956	428 980	395 290	48 856	444 146	72 545	5 631	78 176	18.2%	117 855	9 280	127 135	29.6%	89 970	5 456	95 426	20.6%	280 371	20 367	300 737	64.8%	(52.7%)
B	Lekwa	MP305	1 080 833	41 623	1 122 457	1 046 640	58 807	1 105 446	164 363	349	164 712	14.7%	233 513	1 756	235 269	21.0%	265 025	10 337	275 361	24.9%	662 901	12 442	675 343	61.1%	(43.7%)
B	Dipaleseng	MP306	271 457	79 246	350 703	287 485	79 246	366 731	81 917	6 546	88 463	25.2%	65 829	6 318	72 147	20.6%	47 210	7 935	55 145	15.0%	194 957	20 800	215 756	58.8%	(74.8%)
B	Govan Mbeki	MP307	2 432 912	169 586	2 602 498	2 432 912	189 201	2 622 113	548 290	16 274	564 565	21.7%	660 397	20 552	680 948	26.2%	538 468	16 887	555 355	21.2%	1 747 156	53 713	1 800 869	68.7%	(61.2%)
C	Gert Sibande	DC30	337 041	-	337 041	335 354	-	335 354	(158 836)	-	(158 836)	(47.1%)	397 024	-	397 024	117.8%	81 582	-	81 582	24.3%	319 770	-	319 770	95.4%	(73.9%)
	Total Gert Sibande		6 488 291	1 017 723	7 506 014	6 562 995	1 096 963	7 659 958	1 420 485	118 301	1 538 786	20.5%	1 928 614	220 145	2 148 759	28.6%	1 412 284	172 695	1 584 979	20.7%	4 761 383	511 141	5 272 524	68.8%	(63.9%)
B	Victor Khanye	MP311	571 871	44 275	616 146	593 118	51 775	644 893	110 408	5 919	116 327	18.9%	203 768	13 872	217 640	35.3%	75 515	5 069	80 584	12.5%	389 691	24 860	414 551	64.3%	(77.7%)
B	Emalahleni (MP)	MP312	3 428 838	245 771	3 674 609	3 428 838	95 913	3 524 751	890 941	40 916	931 857	25.4%	854 126	55 369	909 494	24.8%	780 612	32 667	793 279	22.5%	2 505 879	128 951	2 634 830	74.7%	(66.6%)
B	Stowe Tshwete	MP313	1 776 708	682 404	2 459 113	1 813 196	669 162	2 482 358	489 275	110 975	600 251	24.4%	471 725	189 463	661 189	26.9%	404 312	145 011	549 324	22.1%	1 365 313	445 450	1 810 763	72.9%	(65.6%)
B	Emakhazeni	MP314	322 062	93 439	415 501	319 164	100 852	420 016	79 085	5 930	85 015	20.5%	65 306	20 662	85 969	20.7%	73 239	8 272	81 511	19.4%	217 631	34 864	252 495	60.1%	(22.2%)
B	Thembiakile Hani	MP315	688 808	174 846	863 654	808 866	238 173	1 047 039	292 059	23 513	315 572	36.5%	304 166	62 482	366 648	42.5%	297 164	41 946	339 111	32.4%	893 390	127 941	1 021 331	97.5%	(54.5%)
B	Dr J.S. Moroka	MP316	591 320	149 632	740 952	644 010	189 498	833 508	61 290	5 300	66 590	9.0%	38 304	14 892	53 196	7.2%	507 057	40 639	547 696	65.7%	606 651	60 831	667 482	80.1%	2.9%
C	Nkangala	DC31	429 237	27 005	456 242	425 225	34 695	459 920	170 406	7 570	177 976	39.0%	118 125	10 895	129 019	28.3%	95 163	4 191	99 354	21.6%	383 694	22 656	406 350	88.4%	(74.6%)
	Total Nkangala		7 808 843	1 417 372	9 226 215	8 032 416	1 380 069	9 412 486	2 093 466	200 122	2 293 588	24.9%	2 055 520	367 635	2 423 155	26.3%	2 213 063	277 794	2 490 858	26.5%	6 362 049	845 552	7 207 600	76.6%	(59.2%)
B	Thaba Chweu	MP321	561 362	62 272	623 634	629 097	76 803	705 900	187 566	11 720	199 286	32.0%	157 124	13 588	170 712	27.4%	151 751	13 846	165 596	23.5%	496 441	39 154	535 594	75.9%	(56.1%)
B	Nkomazi	MP324	992 399	328 728	1 321 127	1 103 003	355 549	1 458 551	354 054	76 279	430 333	32.6%	80 067	68 226	148 293	11.2%	534 353	28 818	563 171	38.6%	948 474	173 322	1 141 796	78.3%	(43.1%)
B	Bushbuckridge	MP325	1 570 200	660 832	2 231 032	1 487 770	690 292	2 178 062	452 543	37 094	489 637	21.9%	495 977	70 369	566 345	25.4%	283 658	27 950	311 609	14.3%	1 232 178	135 413	1 367 590	62.8%	(61.3%)
B	City of Mbombela	MP326	3 213 492	410 187	3 623 679	3 269 467	549 545	3 819 011	931 811	45 243	977 054	27.0%	949 647	161 329	1 110 975	30.7%	762 572	94 728	857 300	22.4%	2 644 030	301 299	2 945 329	77.1%	(68.4%)
C	Ehlanzeni	DC32	279 672	17 662	297 334	299 484	27 470	326 953	121 440	454	121 894	41.0%	100 875	8 588	109 463	36.8%	70 041	2 601	72 641	22.2%	292 356	11 642	303 999	93.0%	(74.0%)
	Total Ehlanzeni		6 617 125	1 479 681	8 096 807	6 788 820	1 699 658	8 488 478	2 047 414	170 789	2 218 203	27.4%	1 783 690	322 099	2 105 789	26.0%	1 802 375	167 942	1 970 316	23.2%	5 633 479	660 830	6 294 309	74.2%	(61.9%)
	Total Mpumalanga		20 914 259	3 914 777	24 829 035	21 384 231	4 176 690	25 560 921	5 561 365	489 212	6 050 577	24.4%	5 767 824	909 880	6 677 704	26.9%	5 427 722	618 431	6 046 153	23.7%	16 756 911	2 017 522	18 774 433	73.4%	(61.4%)

STATEMENT OF CAPITAL AND OPERATING REVENUE AS AT 31 MARCH 2021

Figures Finalised as at 2021/05/05

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2020/21				Second Quarter 2020/21				Third Quarter 2020/21				Year to date: 31 March 2021			C3 of 2019/20 of 2020/21		
		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	
North West																									
B	Moretele	NW371	500 378	192 689	693 067	558 164	199 500	757 664	202 234	24 146	226 380	32.7%	222 186	60 882	283 068	40.8%	160 683	30 906	191 588	25.3%	585 103	115 934	701 036	92.5%	(66.9%)
B	Madibeng	NW372	2 061 212	281 482	2 342 694	2 211 402	2 633 391	657 772	35 361	693 133	29.6%	696 613	87 009	783 622	33.4%	202 128	683 594	885 722	10.3%	1 556 514	190 963	1 747 477	66.4%	(82.1%)	
B	Rustenburg	NW373	5 190 749	611 404	5 802 153	5 219 737	5 733 514	5 793 252	857 205	508 884	1081 089	18.5%	1 716 335	78 446	1 794 781	30.9%	890 746	97 244	987 990	17.2%	3 472 286	226 574	3 698 860	63.8%	(70.9%)
B	Kgatleng/visler	NW374	251 597	-	251 597	251 597	-	251 597	-	251 597	9.53%	25 237	-	25 237	10.0%	73 309	-	73 309	29.1%	108 084	-	108 084	43.0%	(32.4%)	
B	Moses Kotane	NW375	875 781	203 495	1 079 276	960 667	269 685	1 230 352	299 989	25 474	325 463	30.2%	321 249	40 809	362 058	33.5%	231 904	40 902	272 806	22.2%	853 142	107 185	960 327	78.1%	(64.2%)
C	Bojanala Platinum	DC37	357 422	3 003	360 425	378 591	5 713	384 304	159 367	-	159 367	44.2%	21 467	122	21 590	6.0%	104 243	43	104 286	27.1%	285 077	166	285 242	74.2%	(69.2%)
Total Bojanala Platinum			9 237 138	1 292 074	10 529 212	9 580 158	1 470 401	11 050 559	2 186 106	135 865	2 321 971	22.1%	3 003 088	267 268	3 270 355	31.1%	1 671 012	237 688	1 908 700	17.3%	6 860 206	640 821	7 501 027	67.9%	(71.6%)
B	Ratlou	NW381	144 731	30 961	175 692	193 487	47 461	240 948	65 049	5 433	70 482	40.1%	68 149	6 132	74 281	42.3%	34 551	-	34 551	14.3%	167 750	11 565	179 315	74.4%	(59.4%)
B	Tswaing	NW382	271 443	0	271 443	296 383	39 600	335 983	62 164	-	62 164	22.9%	110 028	-	110 028	40.5%	91 065	-	91 065	27.1%	263 257	-	263 257	78.4%	(45.2%)
B	Mafikeng	NW383	1 044 290	81 393	1 125 683	1 102 766	89 883	1 192 648	131 736	24 919	156 655	13.9%	159 006	17 850	176 856	15.7%	89 154	11 704	100 857	8.5%	319 895	54 473	374 368	36.4%	(81.7%)
B	Ditsabota	NW384	531 804	77 956	609 760	566 997	71 960	638 956	61 701	7 888	69 589	11.4%	31	7 143	7 174	1.2%	17	5 708	5 725	0.9%	61 749	20 739	82 489	12.9%	(99.7%)
B	Ramotshere Molema	NW385	457 702	35 077	492 779	420 144	35 077	455 221	33 495	-	33 495	6.8%	30 103	-	30 103	6.1%	128 969	2 323	131 292	28.8%	192 567	2 323	194 890	42.8%	(54.8%)
C	Ngakga Modiri Molema	DC38	921 561	5 525 050	6 446 610	941 579	397 949	1 339 528	1 589	32 804	34 393	0.5%	370 468	99 988	470 456	7.3%	231	52 504	52 735	3.9%	372 288	185 296	557 583	41.6%	(95.0%)
Total Ngaka Modiri Molema			3 371 530	5 750 436	9 121 966	3 521 355	681 929	4 203 285	355 734	71 044	426 778	4.7%	737 784	131 113	868 898	9.5%	343 987	72 239	416 226	9.9%	1 437 505	274 396	1 711 901	40.7%	(88.6%)
B	Naledi (NW)	NW392	377 000	24 352	401 353	386 384	29 991	416 376	90 490	3 500	93 990	23.4%	121 748	523	122 271	30.5%	83 820	2 341	86 161	20.7%	296 058	6 365	302 423	72.6%	(60.9%)
B	Mamusa	NW393	173 313	-	173 313	173 313	-	173 313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)	
B	Greater Taung	NW394	286 346	89 134	375 480	326 251	119 787	446 038	123 280	15 646	138 926	37.0%	41 034	18 840	59 874	15.9%	42 868	5 267	48 135	10.8%	207 183	39 752	246 935	55.4%	(83.6%)
B	Lokwa-Formane	NW396	358 672	24 883	383 555	318 816	19 886	338 801	67 040	655	67 695	17.6%	81 577	5 004	86 581	22.6%	72 676	3 634	76 310	22.5%	221 292	9 293	230 585	68.1%	(69.6%)
B	Kagisano-Molepa	NW397	172 558	66 185	238 743	203 758	38 430	242 188	58 445	3 390	61 834	25.9%	117 606	5 066	122 671	51.4%	41 207	7 303	48 510	20.0%	217 257	15 759	233 016	96.2%	(66.0%)
C	Dr Ruth Segomotsi Mompati	DC39	406 480	382 119	788 599	458 890	625 962	1 084 852	140 047	(1 024 622)	(884 575)	(112.2%)	45 919	84 506	130 425	16.5%	103 308	18 989	122 297	11.3%	289 274	(921 127)	(631 853)	(58.2%)	(79.3%)
Total Dr Ruth Segomotsi Mompati			1 774 369	586 674	2 361 042	1 867 411	834 157	2 701 568	479 303	(1 001 432)	(522 129)	(22.1%)	407 883	113 939	521 822	22.1%	343 878	37 535	381 413	14.1%	1 231 064	(849 598)	381 106	14.1%	(75.3%)
B	City of Mafesana	NW403	3 399 142	162 800	3 561 942	3 577 765	250 439	3 828 205	871 995	18 259	890 255	25.0%	640 044	44 921	684 965	19.2%	647 609	37 609	685 218	17.9%	2 159 647	100 790	2 260 437	59.0%	(69.8%)
B	Maqassisi Hills	NW404	511 897	58 172	570 069	512 656	70 360	583 017	113 558	6 238	119 796	21.0%	154 442	4 239	158 681	27.8%	157 818	17 596	175 414	30.1%	425 819	28 073	453 891	77.9%	(56.7%)
B	J B Marks	NW405	1 715 095	149 300	1 864 395	1 710 181	235 144	1 945 325	480 939	37 769	518 708	27.8%	538 901	47 662	586 564	31.5%	390 321	19 224	409 545	21.1%	1 410 161	104 655	1 514 816	77.9%	(69.9%)
C	Dr Kenneth Kaunda	DC40	208 953	27 760	236 713	213 728	28 950	242 678	88 459	1 791	90 250	38.1%	63 477	485	63 962	27.0%	48 886	975	49 861	20.5%	200 823	3 250	204 073	84.1%	(74.3%)
Total Dr Kenneth Kaunda			5 835 087	398 032	6 233 119	6 014 331	584 894	6 599 224	1 554 951	64 057	1 619 007	26.0%	1 396 865	97 307	1 494 172	24.0%	1 244 634	75 404	1 320 038	20.0%	4 196 450	236 767	4 433 217	67.2%	(68.8%)
Total North West			20 218 124	8 027 216	28 245 339	20 983 255	3 571 381	24 554 636	4 576 094	(730 466)	3 845 627	13.6%	5 545 620	609 626	6 155 247	21.8%	3 603 511	422 866	4 026 377	16.4%	13 725 225	302 026	14 027 251	57.1%	(75.0%)

