

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Third Quarter 2022/23			Q3 of 2022/23 to Q3 of 2023/24	
		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																												
Eastern Cape	EC	16 453 372	9 932 878	56 386 250	47 912 309	10 472 159	58 384 459	23 161 376	3 248 638	26 410 015	46.8%	3 782 534	878 992	4 661 526	8.2%	10 181 740	1 480 595	11 662 335	20.0%	37 085 651	5 408 225	42 493 876	73.1%	9 541 090	1 433 835	10 974 926	77.3%	6.3%
Free State	FS	25 163 091	3 294 701	28 457 792	25 051 704	3 434 873	28 486 577	6 133 191	195 087	6 328 278	22.2%	4 520 416	473 982	4 994 398	17.6%	6 941 752	494 128	7 435 881	26.1%	17 595 360	1 163 197	18 758 557	65.9%	5 578 968	414 542	5 993 510	67.3%	24.1%
Gauteng	GT	195 921 310	21 126 381	217 047 691	192 061 980	13 829 676	205 891 655	55 001 615	1 408 955	56 410 570	26.0%	53 343 929	2 536 381	55 880 311	25.7%	48 324 624	2 478 106	50 802 730	24.7%	156 670 169	6 423 443	163 093 611	79.2%	39 295 717	1 595 772	40 891 489	68.5%	24.2%
KwaZulu-Natal	KZ	93 008 826	16 898 700	109 907 525	94 587 510	16 722 674	111 310 185	27 005 068	1 848 622	28 853 690	26.3%	23 575 036	3 391 911	26 966 947	24.5%	23 590 423	2 619 557	26 209 980	23.5%	74 170 528	7 860 090	82 030 617	73.7%	21 358 709	1 422 796	22 781 505	73.5%	15.0%
Limpopo	LP	26 562 393	7 157 260	33 719 653	26 761 007	7 731 554	34 492 561	7 756 023	1 347 372	9 103 395	27.0%	6 486 833	1 880 893	8 367 727	24.8%	6 099 323	1 068 935	7 168 258	20.8%	20 342 180	4 297 200	24 639 380	71.4%	19 032 766	979 193	20 011 958	110.4%	(64.2%)
Mpumalanga	MP	26 746 624	3 627 933	30 374 557	27 691 669	4 399 742	32 091 411	7 146 520	673 938	7 820 458	25.7%	6 287 687	945 736	7 233 423	23.7%	6 234 448	820 185	7 054 633	21.8%	19 648 655	2 439 860	22 088 515	68.4%	5 325 312	816 079	6 141 392	65.8%	14.9%
North West	NW	24 448 249	3 075 029	29 523 278	25 689 187	3 194 544	28 883 730	5 630 918	330 077	5 960 995	20.2%	6 676 237	865 779	7 542 016	25.5%	5 035 119	411 059	5 446 178	18.9%	17 342 273	1 606 915	18 949 189	65.6%	5 327 285	411 200	5 738 485	59.4%	(5.1%)
Northern Cape	NC	9 799 077	1 546 886	11 345 962	9 936 618	1 649 783	11 586 401	2 212 220	168 462	2 380 682	21.0%	2 101 794	331 158	2 432 953	21.4%	2 480 469	277 881	2 758 350	23.8%	6 794 483	777 501	7 571 984	65.4%	1 955 317	148 684	2 104 001	59.3%	31.1%
Western Cape	WC	85 904 556	15 806 610	101 711 166	88 008 072	17 275 736	105 283 808	22 230 967	1 718 342	23 949 309	23.0%	22 297 061	3 396 837	25 693 898	25.3%	20 891 367	2 465 011	23 356 377	22.2%	65 419 394	7 580 190	72 999 584	69.3%	20 244 930	3 011 074	23 256 004	72.4%	0.4%
Total National		536 007 497	82 466 377	618 473 874	537 900 055	78 710 732	616 610 787	156 277 898	10 939 495	167 217 393	27.0%	129 011 528	14 701 669	143 713 197	23.2%	129 779 266	12 115 457	141 894 723	23.0%	415 068 691	37 756 621	452 825 312	73.4%	127 660 624	10 233 176	137 893 800	72.4%	2.9%

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Third Quarter 2022/23				Q3 of 2022/23 to Q3 of 2023/24
		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	BUF	9 415 557	1 219 326	10 634 883	9 386 530	1 293 895	10 680 425	2 667 023	160 140	2 827 164	26.6%	2 420 203	297 440	2 717 643	25.6%	2 246 276	183 034	2 429 310	22.7%	7 335 502	640 614	7 976 117	74.7%	2 058 446	271 032	2 329 478	69.4%	4.3%
Cape Town	CPT	58 990 332	11 034 869	69 925 201	60 535 762	11 309 338	71 845 100	14 956 844	1 175 907	16 132 651	23.1%	16 131 957	2 344 512	18 476 469	26.4%	14 113 751	1 487 418	15 801 170	22.0%	45 202 553	5 207 737	50 410 290	70.2%	14 221 014	2 399 136	16 710 151	74.4%	(5.4%)
City of Ekurhuleni	EKU	55 326 542	2 767 670	58 094 213	55 539 198	2 718 720	58 257 918	15 016 369	217 658	15 234 027	26.2%	13 073 427	486 154	13 559 581	23.3%	12 673 783	555 566	13 229 349	22.7%	40 763 580	1 259 377	42 022 957	72.1%	11 833 236	466 529	12 299 765	73.1%	7.6%
eThekweni	ETH	52 562 916	8 143 224	60 706 140	53 001 668	7 630 469	60 632 137	14 408 216	520 517	14 928 733	24.6%	13 522 605	1 008 865	14 531 470	23.9%	13 825 732	1 047 405	14 873 137	24.5%	41 756 553	2 576 787	44 333 340	73.1%	12 200 301	598 486	12 798 787	74.7%	16.2%
City of Johannesburg	JHB	75 393 870	7 642 206	83 036 076	71 205 653	6 903 334	78 108 987	20 707 711	924 276	21 631 987	26.1%	20 933 049	1 249 695	22 182 744	26.7%	20 325 865	1 011 589	21 337 454	27.3%	61 966 625	3 185 561	65 152 186	83.4%	17 589 213	667 218	18 256 431	77.2%	16.9%
Mangaung	MAN	9 311 433	1 154 487	10 465 920	9 297 621	1 054 299	10 351 920	2 669 469	(32 300)	2 637 169	25.2%	1 870 456	181 030	2 051 486	19.6%	2 467 643	151 620	2 619 263	27.2%	7 207 768	300 350	7 508 118	72.5%	2 333 200	116 669	2 449 869	71.0%	15.1%
Nelson Mandela Bay	NMA	16 055 280	1 941 550	17 996 830	16 421 778	1 807 477	18 229 254	13 402 956	1 499 468	15 102 445	83.9%	(3 967 073)	(1 385 557)	(5 352 630)	(29.7%)	2 931 039	333 471	3 264 510	17.9%	12 266 923	647 402	13 014 325	71.4%	3 192 677	327 119	3 519 797	90.8%	(7.3%)
City of Tshwane	TSH	44 704 931	2 228 222	46 933 153	44 704 931	2 228 222	46 933 153	13 559 215	82 152	13 641 367	29.1%	14 545 306	464 468	15 009 774	32.0%	11 092 250	403 943	11 496 192	24.5%	39 196 771	950 562	40 147 333	85.5%	5 660 098	175 147	5 835 244	47.6%	97.0%
Total Metros		321 660 861	36 131 555	357 792 416	320 093 140	34 945 714	355 038 854	97 387 804	4 747 738	102 135 542	28.5%	78 530 131	4 646 605	83 176 737	23.2%	79 876 339	5 374 046	85 250 384	24.0%	255 794 274	14 768 389	270 562 664	76.2%	69 188 184	5 011 337	74 199 522	71.8%	14.9%

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Summary per Top 19																													
	Matjhabeng	FS184	4 158 412	202 914	4 361 326	4 058 207	306 072	4 364 279	978 752	35 994	1 014 746	23.3%	875 287	54 039	929 326	21.3%	863 891	16 144	880 035	20.2%	2 717 930	106 176	2 824 106	64.7%	728 042	49 567	777 609	60.7%	13.2%
	Enlalen	GT421	7 960 575	539 963	8 500 537	7 960 116	489 733	8 449 849	2 232 361	5 858	2 238 219	26.3%	1 810 400	31 781	1 842 181	21.3%	1 922 362	57 536	1 979 899	22.4%	5 965 124	95 175	6 060 298	71.7%	1 571 716	80 242	1 651 958	74.5%	19.9%
	Mogale City	GT481	3 942 644	7 159 623	11 102 267	3 876 716	463 683	4 340 400	1 056 583	53 723	1 110 306	10.0%	1 028 380	128 005	1 156 385	10.4%	1 021 897	298 785	1 320 683	30.4%	3 106 861	480 513	3 587 374	82.7%	881 068	108 731	989 799	72.5%	33.4%
	Masunduzi	KZN225	8 120 726	768 760	8 889 486	7 908 043	802 544	8 710 587	2 006 218	61 515	2 067 732	23.3%	1 491 614	148 446	1 640 060	18.4%	1 595 008	129 316	1 724 324	19.8%	5 092 840	339 277	5 432 117	62.4%	1 549 118	66 598	1 615 717	70.0%	6.7%
	Newcastle	KZN252	2 355 468	255 338	2 610 806	2 397 032	250 902	2 647 934	690 716	26 731	717 447	27.5%	617 593	82 689	700 282	26.8%	549 211	31 115	580 326	21.9%	1 857 521	140 535	1 998 056	75.5%	678 467	23 967	702 434	74.4%	(17.4%)
	uMhlatuze	KZN282	4 931 451	802 941	5 734 392	5 122 627	817 407	5 940 033	1 479 474	193 901	1 673 375	29.2%	1 133 786	266 757	1 400 543	24.4%	1 291 262	183 314	1 474 576	24.8%	3 904 522	663 973	4 568 495	76.6%	971 457	196 127	1 167 583	71.0%	26.3%
	Pulankwane	LIM354	4 045 302	797 239	5 742 541	4 925 692	866 335	5 802 027	1 327 688	184 109	1 511 807	26.3%	1 164 563	221 314	1 385 877	24.1%	1 047 010	194 415	1 241 425	21.4%	3 539 271	599 837	4 139 109	71.3%	926 347	127 076	1 053 423	67.1%	17.8%
	Govan Mbeki	MP307	3 087 553	123 427	3 210 980	3 072 268	193 593	3 265 860	639 775	46 548	686 323	21.4%	655 380	38 698	694 078	21.6%	646 117	45 503	691 620	21.2%	1 941 272	130 749	2 072 021	63.4%	615 100	32 833	647 933	62.1%	6.7%
	Emalahleni (MP)	MP312	4 709 690	234 269	4 943 958	4 458 386	231 324	4 689 710	1 124 693	40 340	1 165 033	23.6%	578 512	37 358	615 870	12.5%	990 272	26 927	1 017 198	21.7%	2 693 477	104 625	2 798 102	59.7%	831 436	62 301	893 738	69.0%	13.8%
	Steve Tshwete	MP313	2 361 424	234 741	2 596 165	2 218 765	279 446	2 498 211	570 043	22 558	592 601	22.8%	540 747	71 965	612 713	23.6%	523 645	38 159	561 804	22.5%	1 634 435	132 683	1 767 118	70.7%	464 962	169 412	634 373	69.0%	(11.4%)
	City of eThekweni	MP326	4 154 810	445 474	4 600 284	4 267 603	463 978	4 951 581	1 218 114	143 059	1 361 173	28.4%	1 055 005	197 709	1 252 714	26.1%	1 049 243	141 970	1 191 213	24.1%	3 222 361	482 738	3 805 099	76.8%	928 401	152 396	1 080 797	69.0%	10.2%
	Sol Plaatje	WC091	2 719 604	249 473	2 969 077	2 798 666	271 284	3 069 950	852 871	10 203	863 074	29.1%	641 282	28 740	670 022	22.6%	679 139	51 500	730 638	23.8%	2 173 292	90 443	2 263 734	73.7%	660 100	17 789	677 889	71.3%	7.8%
	Madibong	NW372	2 556 367	361 808	2 918 175	2 556 367	353 871	2 910 238	734 999	67 557	802 556	27.5%	710 804	94 594	805 398	27.6%	530 356	34 703	565 059	19.4%	1 976 159	196 854	2 173 013	74.7%	856 694	37 948	894 642	69.8%	(36.8%)
	Rustenburg	NW373	7 967 455	614 998	8 582 453	7 851 564	558 661	8 410 225	744 552	16 926	761 478	8.9%	2 260 448	104 248	2 364 696	27.6%	1 122 171	40 720	1 162 891	13.8%	4 127 171	161 894	4 289 065	51.0%	1 397 388	97 676	1 495 063	39.4%	(22.2%)
	City of Matielana	NW403	4 214 556	231 469	4 446 025	3 926 021	216 857	4 142 878	1 112 909	4 098	1 117 007	25.1%	1 006 117	46 366	1 052 483	23.7%	948 224	39 637	987 861	23.8%	3 067 250	90 100	3 157 351	76.2%	861 874	23 792	885 666	69.5%	11.5%
	J.B.Marks	NW405	2 145 574	189 042	2 334 616	2 149 046	225 462	2 374 508	576 175	23 088	599 263	25.7%	483 286	42 811	526 097	23.4%	401 234	28 609	429 843	18.1%	1 460 695	114 507	1 575 202	66.3%	225 050	17 872	242 922	57.9%	76.9%
	Drakenstein	WC023	2 992 382	457 423	3 449 805	3 030 876	495 742	3 526 618	785 699	14 550	800 249	23.2%	684 854	139 453	824 306	23.9%	827 434	76 450	903 884	25.6%	2 297 987	230 452	2 528 439	71.7%	660 544	31 903	692 447	74.2%	30.5%
	Stellenbosch	WC024	2 284 927	504 800	2 789 727	2 320 261	491 726	2 811 987	669 257	26 847	696 104	25.0%	511 638	99 398	611 035	21.9%	564 356	85 821	650 178	23.1%	1 745 251	212 066	1 957 317	69.6%	499 047	50 764	549 812	72.4%	18.3%
	George	WC044	3 117 845	1 023 043	4 140 888	3 229 481	1 728 729	4 958 211	691 009	117 830	808 839	19.5%	672 074	237 436	909 510	22.0%	740 663	164 605	905 268	18.3%	2 103 745	519 871	2 623 617	52.9%	633 460	113 518	746 977	54.5%	21.2%
	Total Top 19		78 726 766	15 398 742	94 125 509	78 137 757	9 727 349	87 865 106	19 491 896	1 095 435	20 587 331	21.9%	17 921 769	2 091 806	20 013 575	21.3%	17 313 496	1 685 229	18 998 725	21.6%	54 727 162	4 872 469	59 599 631	67.8%	15 940 271	1 460 512	17 400 783	65.8%	9.2%

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Eastern Cape																									
A	Buffalo City	BUF	9 415 557	1 219 326	10 634 883	9 386 530	1 293 895	10 680 425	2 667 023	160 140	2 827 164	26.6%	2 420 203	297 440	2 717 643	25.6%	2 246 276	183 034	2 429 310	22.7%	7 333 502	640 614	7 974 117	74.7%	4.3%
A	Nelson Mandela Bay	NMA	16 055 280	1 941 550	17 996 830	16 421 778	1 807 477	18 229 254	13 402 956	1 699 488	15 102 445	83.9%	(3 967 073)	(1 385 557)	(5 352 630)	(29.7%)	2 931 039	333 471	3 264 510	17.9%	12 366 923	647 402	13 014 325	71.4%	(7.3%)
	Total Metros		25 470 837	3 160 876	28 631 713	25 808 308	3 101 372	28 909 679	16 069 980	1 859 629	17 929 608	62.6%	(1 546 870)	(1 088 118)	(2 634 987)	(9.2%)	5 177 315	516 505	5 693 820	19.7%	19 700 425	1 288 016	20 988 441	72.6%	(2.7%)
B	Dr Beyers Naude	EC101	453 136	73 800	526 937	533 363	76 441	609 804	286 794	79 990	366 784	54.4%	109 825	22 987	132 811	25.2%	121 535	10 131	131 666	19.9%	428 032	113 108	541 139	88.7%	3.2%
B	Blue Crane Route	EC102	314 333	34 519	348 852	307 302	65 717	373 018	92 700	3 939	96 640	27.7%	66 224	15 781	82 005	24.1%	69 086	5 963	75 048	20.1%	230 010	25 683	255 693	68.5%	28.2%
B	Makana	EC104	741 972	47 378	809 350	788 453	45 272	833 725	451 226	1 810	138 175	17.1%	159 885	13 649	173 534	21.6%	290 679	24 785	315 464	37.1%	586 929	40 164	627 093	73.3%	98.1%
B	Ndlambe	EC105	549 852	79 930	629 781	637 118	186 052	823 170	169 789	10 368	180 157	28.6%	158 528	37 549	196 077	31.1%	145 775	21 814	167 589	20.1%	474 092	69 731	543 823	66.1%	11.6%
B	Sundays River Valley	EC106	256 029	44 338	300 367	256 534	41 654	298 188	75 329	55 784	131 113	43.7%	29 381	10 195	39 576	13.2%	48 170	2 476	50 646	17.0%	152 880	68 455	221 335	74.2%	(23.5%)
B	Kouga	EC108	1 158 957	79 343	1 238 300	1 297 411	1 21 690	1 419 100	368 241	6 090	374 330	30.2%	272 262	23 206	295 469	23.9%	288 678	20 413	309 091	21.8%	929 181	49 709	978 890	69.0%	21.5%
B	Kou-Kamma	EC109	189 766	54 114	243 880	221 122	50 091	271 213	74 837	36 577	111 414	45.7%	51 301	7 898	59 200	24.3%	40 179	12 500	52 679	19.4%	166 317	56 976	223 292	82.3%	604.2%
C	Sarah Baartman	DC10	180 617	10 387	191 004	278 986	12 032	291 018	20 927	71	20 998	11.0%	23 360	505	23 865	12.5%	45 037	1 536	46 573	16.0%	89 325	2 112	91 437	31.4%	29.6%
	Total Sarah Baartman		3 844 662	443 809	4 288 471	4 320 289	616 548	4 936 837	1 144 992	1 194 629	1 339 621	31.2%	872 766	131 691	1 004 457	23.4%	1 039 006	99 618	1 138 624	23.1%	3 056 765	425 938	3 482 703	70.5%	34.0%
B	Mthathane	EC121	371 178	99 402	470 581	422 531	123 287	545 818	59 914	32 244	92 158	19.6%	132 088	36 453	168 541	35.8%	62 560	26 759	89 319	16.4%	254 562	95 455	350 018	64.1%	(28.0%)
B	Mnquma	EC122	442 587	244 669	687 256	460 790	263 722	724 513	200 541	35 793	236 334	34.4%	132 603	59 909	192 512	28.0%	108 641	37 133	145 774	20.1%	441 786	132 834	574 620	79.3%	11.7%
B	Great Kei	EC123	139 085	112 998	252 083	142 128	116 804	258 932	41 978	6 786	48 764	19.3%	36 137	6 447	42 584	16.9%	31 717	7 030	38 747	15.0%	109 833	20 263	130 096	50.2%	(3.3%)
B	Amathole	EC124	240 449	33 877	274 326	250 078	65 650	315 728	82 819	9 053	91 872	33.5%	71 315	13 002	84 317	30.7%	64 011	4 830	70 841	22.4%	218 145	28 886	247 031	78.2%	16.5%
B	Nqushu	EC126	174 499	34 353	208 852	200 942	37 181	238 123	67 710	8 588	76 298	36.5%	44 865	8 652	53 517	25.6%	32 689	5 454	38 143	16.0%	145 264	22 694	167 958	70.5%	1.2%
B	Raymond Mhlaba	EC129	518 967	43 391	562 358	591 612	75 250	666 862	211 551	5 745	219 997	39.0%	120 887	23 716	144 603	25.6%	97 666	7 151	104 817	15.7%	429 304	38 412	467 717	70.1%	(4.7%)
C	Amathole	DC12	1 881 380	571 189	2 452 568	1 884 710	415 590	2 300 300	628 898	7 566	685 964	28.0%	580 006	161 234	741 240	30.2%	478 994	80 725	559 718	24.3%	1 687 897	299 025	1 986 922	86.4%	49.6%
	Total Amathole		3 768 146	1 139 879	4 908 025	3 952 791	1 097 484	5 050 275	1 293 412	1 570 074	1 450 486	29.6%	1 117 101	309 413	1 426 514	29.1%	876 278	171 083	1 047 361	20.7%	3 286 791	637 570	3 924 361	77.7%	24.2%
B	Inxuba Yethemba	EC131	420 877	30 104	450 980	404 248	32 104	436 351	116 644	43 523	160 168	40.0%	71 250	7 728	78 978	17.5%	42 891	10 054	52 945	16.7%	250 886	81 306	332 192	76.1%	5.1%
B	Inkaba Yethu	EC135	252 940	72 022	324 962	255 611	116 769	372 381	92 713	14 881	107 594	35.4%	75 904	22 083	97 987	30.2%	61 946	9 419	71 365	19.2%	236 123	48 090	284 213	76.3%	(9.1%)
B	Emalaheni (EC)	EC136	218 512	66 194	284 706	267 438	74 188	341 625	80 275	23 720	103 995	36.5%	16 102	21 456	37 558	13.2%	58 443	9 381	67 824	19.9%	154 820	54 557	209 377	61.3%	6.5%
B	Dr. A.B. Xuma	EC137	255 565	155 876	411 441	281 734	196 964	478 698	85 320	27 431	112 751	27.4%	78 168	52 562	130 730	31.8%	58 131	38 144	96 274	20.1%	221 618	118 137	339 755	71.0%	26.1%
B	Sakhisibo	EC138	39 831	170 793	210 624	133 383	88 039	221 422	49 448	4 773	54 221	31.7%	40 298	18 702	58 999	34.5%	32 187	7 649	39 836	18.0%	121 933	31 124	153 056	69.1%	3.2%
B	Enoch Mgijima	EC139	977 920	117 409	1 095 329	1 015 165	183 860	1 199 025	388 389	36 489	424 879	38.8%	186 696	59 794	246 490	22.5%	192 604	117 157	309 760	17.5%	767 689	113 441	881 130	73.5%	(4.7%)
C	Chris Hani	DC13	1 638 085	597 614	2 235 700	1 705 918	670 113	2 376 032	488 619	158 832	647 451	29.0%	463 926	221 091	685 018	30.6%	368 520	113 130	481 650	20.8%	1 321 066	493 054	1 814 119	78.3%	12.6%
	Total Chris Hani		3 894 561	1 079 059	4 973 621	4 063 496	1 302 037	5 365 534	1 306 989	331 356	1 638 346	32.9%	932 344	403 417	1 335 761	26.9%	834 721	204 934	1 039 655	19.4%	3 074 054	939 707	4 013 761	74.8%	4.0%
B	Elundini	EC141	416 083	133 614	549 697	412 988	102 168	515 156	127 168	17 636	119 804	21.8%	95 205	27 620	122 824	22.3%	75 061	15 479	90 540	17.6%	272 433	60 735	333 168	61.4%	(3.8%)
B	Senqun	EC142	325 573	82 881	408 454	335 400	131 704	467 105	124 465	10 724	135 189	33.1%	85 190	25 190	110 380	27.0%	80 660	23 311	103 971	22.3%	290 315	59 225	349 540	74.8%	40.1%
B	Walter Sisulu	EC145	399 573	33 215	432 788	419 127	31 055	450 182	47 551	7 571	55 122	12.7%	162 071	14 551	176 622	40.8%	115 244	11 909	127 153	28.2%	324 867	34 031	358 898	79.7%	35.6%
C	Joe Gqabi	DC14	747 033	287 902	1 034 935	750 427	262 463	1 012 890	193 930	220 181	413 111	21.3%	77 083	81 528	158 611	15.3%	202 719	43 148	245 867	24.3%	472 633	151 026	623 659	61.7%	368.8%
	Total Joe Gqabi		1 888 261	537 612	2 425 873	1 917 942	554 887	2 472 829	468 015	62 282	530 296	21.9%	419 550	148 888	568 438	23.4%	473 684	93 847	567 531	23.0%	1 361 248	305 017	1 666 265	67.4%	80.4%
B	Nqushu Hills	EC153	410 172	132 684	542 857	436 988	137 022	574 010	165 785	15 280	181 064	33.4%	126 727	27 418	154 145	28.4%	105 492	28 647	134 139	23.4%	398 005	71 344	469 349	81.8%	14.8%
B	Port St Johns	EC154	272 991	124 551	397 542	296 776	170 778	467 554	103 518	83 821	187 336	47.1%	66 954	27 724	94 678	23.8%	95 897	(30 384)	65 513	14.0%	266 368	81 161	347 529	74.3%	(9.4%)
B	Nyandeni	EC155	386 916	243 959	630 875	443 481	300 451	743 932	184 860	111 737	296 597	47.0%	164 783	54 491	219 274	34.8%	112 993	19 775	132 768	17.8%	462 036	186 003	648 039	87.1%	8.3%
B	Mthatha																								

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24			Third Quarter 2023/24			Year to date: 31 March 2024			Q3 of 2022/23 to Q3 of 2023/24				
		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	
Gauteng																									
A	City of Ekurhuleni	EXU	55 326 542	2 767 670	58 094 213	55 539 198	2 718 720	58 257 918	15 016 369	217 658	15 234 027	26.2%	13 073 427	486 154	13 559 581	23.3%	12 673 783	555 566	13 229 349	22.7%	40 763 580	1 259 377	42 022 957	72.1%	7.6%
A	City of Johannesburg	JHB	75 393 870	7 642 206	83 036 076	71 205 653	6 903 334	78 108 987	20 707 711	924 276	21 631 987	26.1%	20 933 049	1 249 695	22 182 744	26.7%	20 325 865	1 011 589	21 337 454	27.3%	61 966 625	3 185 561	65 152 185	83.4%	16.9%
A	City of Tshwane	TSH	44 704 931	2 228 222	46 933 153	44 704 931	2 228 222	46 933 153	13 559 215	82 152	13 641 367	29.1%	14 545 306	464 468	15 009 774	32.0%	11 092 250	403 943	11 496 192	24.5%	39 196 771	950 562	40 147 333	85.5%	97.0%
	Total Metros		175 425 343	12 638 098	188 063 441	171 449 781	11 850 276	183 300 057	49 283 295	1 224 086	50 507 381	26.9%	48 551 782	2 200 317	50 752 099	27.0%	44 091 898	1 971 097	46 062 995	25.1%	141 926 975	5 395 500	147 322 475	80.4%	26.6%
B	Emfuleni	GT421	7 960 575	539 963	8 500 537	7 960 116	489 733	8 449 849	2 232 361	5 858	2 238 219	26.3%	1 810 400	31 781	1 842 181	21.7%	1 922 362	57 536	1 979 899	23.4%	5 965 124	95 175	6 060 299	71.7%	19.9%
B	Middelburg	GT422	1 694 996	259 622	1 954 619	1 645 002	270 012	1 915 014	442 089	27 769	469 858	24.0%	381 633	54 197	435 831	22.3%	372 453	57 545	429 998	22.5%	1 196 175	139 512	1 335 687	69.3%	28.3%
B	Lesedi	GT423	1 209 418	87 314	1 296 732	1 226 343	91 953	1 318 296	357 904	-	357 904	27.6%	294 680	28 237	322 917	24.9%	260 417	19 372	279 788	21.2%	913 000	47 608	960 608	72.9%	12.3%
C	Sedibeng	DC42	408 337	2 167	410 504	410 254	2 167	412 421	144 771	319	145 090	35.3%	129 454	92	129 546	31.6%	98 594	342	98 936	24.0%	372 819	753	373 572	90.6%	(4.5%)
	Total Sedibeng		11 273 326	889 066	12 162 392	11 241 716	853 865	12 095 581	3 177 125	33 946	3 211 071	26.4%	2 616 167	114 307	2 730 474	22.5%	2 653 826	134 796	2 788 621	23.1%	8 447 118	283 048	8 730 166	72.2%	19.2%
B	Mogale City	GT481	3 942 644	7 159 623	11 102 267	3 876 716	463 683	4 340 400	1 056 583	53 723	1 110 306	10.0%	1 028 380	128 005	1 156 385	10.4%	1 021 897	298 785	1 320 683	30.4%	3 106 861	480 513	3 587 374	82.7%	33.4%
B	Merafong City	GT484	2 248 908	193 936	2 442 844	2 450 424	223 493	2 673 917	619 893	20 210	640 103	26.2%	377 325	27 935	405 261	16.6%	-	-	-	-	997 218	48 145	1 045 364	39.1%	(100.0%)
B	Rand West City	GT485	2 727 261	242 658	2 969 919	2 719 142	429 272	3 148 414	760 700	76 301	837 001	28.2%	673 915	65 788	739 703	24.9%	490 871	71 460	562 331	17.9%	1 925 485	213 549	2 139 035	67.9%	(1.4%)
C	West Rand	DC48	303 828	3 000	306 828	324 200	9 087	333 287	104 019	689	104 708	34.1%	96 359	29	96 389	31.4%	66 133	1 968	68 101	20.4%	266 511	2 687	269 198	80.8%	(28.8%)
	Total West Rand		9 222 641	7 599 217	16 821 857	9 370 483	1 125 535	10 496 018	2 541 195	150 923	2 692 118	16.0%	2 175 980	221 758	2 397 738	14.3%	1 578 901	372 213	1 951 114	18.6%	6 296 076	744 895	7 040 970	67.1%	(9.7%)
	Total Gauteng		195 921 310	21 126 381	217 047 691	192 061 980	13 829 676	205 891 655	55 001 615	1 408 955	56 410 570	26.0%	53 343 929	2 536 381	55 880 311	25.7%	48 324 624	2 478 106	50 802 730	24.7%	156 670 169	6 423 443	163 093 611	79.2%	24.2%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation		Adjusted Budget		First Quarter 2023/24			Second Quarter 2023/24			Third Quarter 2023/24			Year to date: 31 March 2024			Q3 of 2023/24 to Q3 of 2023/24							
		Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	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			
Kwazulu-Natal																									
A	uThukwini	ETH	52 562 916	8 143 224	60 706 140	53 001 668	7 430 469	60 432 137	14 408 216	520 517	14 928 733	24.6%	13 522 605	1 008 865	14 531 470	23.9%	13 825 732	1 047 405	14 873 137	24.5%	41 756 553	2 576 787	44 333 340	73.1%	16.2%
B	Total Metros		52 562 916	8 143 224	60 706 140	53 001 668	7 430 469	60 432 137	14 408 216	520 517	14 928 733	24.6%	13 522 605	1 008 865	14 531 470	23.9%	13 825 732	1 047 405	14 873 137	24.5%	41 756 553	2 576 787	44 333 340	73.1%	16.2%
B	Umdoni	KZN212	368 149	54 356	422 505	382 966	57 591	440 558	140 811	13 433	154 244	36.5%	93 250	17 766	111 016	26.3%	82 545	3 231	85 775	19.5%	316 605	34 430	351 036	79.7%	2.0%
B	Umunzumbi	KZN213	219 682	94 051	313 733	234 281	89 887	324 168	97 359	10 062	107 421	32.6%	69 610	15 011	84 620	27.0%	52 397	14 092	66 488	20.5%	214 366	39 164	253 530	78.2%	2.5%
B	uMhlabantambo	KZN214	204 177	47 122	251 300	207 969	46 808	254 777	64 516	3 607	68 123	27.1%	61 554	6 579	68 133	27.1%	27 721	7 204	34 926	13.7%	153 792	17 440	171 232	67.2%	23.4%
B	Ray Niqonyeni	KZN216	1 251 108	150 893	1 402 000	1 276 300	176 379	1 452 680	405 299	33 350	438 650	31.3%	365 863	36 223	402 086	28.7%	307 262	30 224	337 506	23.2%	1 078 444	99 808	1 178 252	81.1%	0.7%
C	Ugu	DC21	1 287 912	454 992	1 742 904	1 391 956	416 471	1 808 427	406 014	8 050	814 064	28.1%	368 039	97 343	465 382	26.7%	306 951	80 305	387 256	21.4%	1 081 004	260 689	1 341 693	74.2%	2.8%
B	Total Ugu		3 331 028	801 414	4 132 442	3 493 472	787 137	4 280 610	1 108 998	143 543	1 252 542	30.3%	958 316	172 932	1 131 247	27.4%	776 896	135 056	911 952	21.3%	2 844 210	451 531	3 295 741	77.0%	6.0%
B	uMhlabathi	KZN221	220 539	45 670	266 209	237 695	50 829	288 525	80 654	13 202	93 856	35.3%	67 973	16 044	84 017	31.6%	63 850	6 385	70 236	24.3%	212 477	35 632	248 109	86.0%	2.3%
B	uMngeni	KZN222	571 897	83 818	655 715	577 974	93 627	671 602	147 702	959	148 660	22.7%	136 393	(962)	135 432	20.7%	130 262	22	130 284	19.4%	414 357	19	414 376	61.7%	3.8%
B	Mpofeni	KZN223	200 217	20 828	221 045	191 974	53 209	245 183	42 885	16 693	44 577	20.2%	30 906	(619)	30 287	29.9%	1 499	31 096	32 595	12.7%	103 388	9 711	113 099	46.1%	3.1%
B	Impendle	KZN224	44 448	13 369	57 817	46 610	12 461	59 071	5 842	4 915	29 052	37.3%	23 246	2 491	25 737	33.1%	13 258	4 748	18 007	16.1%	61 042	13 754	74 796	60.1%	5.8%
B	Msuruzi	KZN225	8 120 726	768 760	8 889 486	7 908 043	802 544	8 710 587	2 006 218	61 515	2 067 732	23.3%	1 491 614	148 446	1 640 060	18.4%	1 595 008	129 316	1 724 324	19.8%	5 092 840	339 277	5 432 117	62.4%	6.7%
B	Mkhambathini	KZN226	126 922	22 922	149 844	126 273	26 835	153 108	46 941	9 024	55 965	37.3%	40 030	6 150	46 181	30.8%	30 842	3 160	34 002	12.9%	117 813	18 334	136 148	51.7%	8.1%
B	Richmond	KZN227	154 499	24 324	178 824	144 287	23 995	168 282	60 549	7 921	68 490	38.3%	40 739	5 998	46 737	26.1%	32 508	2 202	34 710	18.4%	133 817	16 080	149 897	79.6%	42.6%
B	uMgungundlovu	DC22	1 405 804	181 315	1 587 119	1 348 875	179 809	1 528 684	453 467	43 566	497 033	31.3%	402 298	73 135	475 432	29.9%	334 937	24 660	361 597	23.7%	1 190 702	162 360	1 353 062	87.3%	16.9%
B	Total uMgungundlovu		10 865 052	1 164 006	12 029 057	10 721 132	1 288 490	12 020 422	2 862 973	142 394	3 005 367	25.0%	2 233 200	257 782	2 490 981	20.1%	2 230 240	175 992	2 406 236	20.0%	7 326 437	576 168	7 902 604	65.7%	17.4%
B	Okhahlamba	KZN235	213 040	34 234	247 274	215 375	58 406	273 782	83 808	14 902	98 709	39.9%	65 366	10 233	75 599	30.6%	54 154	1 087	58 241	21.3%	203 328	29 222	232 550	84.9%	8.4%
B	Inkosi Langalibalele	KZN237	718 038	54 004	772 042	724 641	95 526	820 167	245 901	32 590	278 491	36.1%	131 141	28 503	159 645	20.7%	237 265	17 007	254 272	31.1%	614 308	78 100	692 407	84.6%	(2.1%)
B	Alfred Duma		1 289 873	131 661	1 421 535	1 333 015	162 148	1 495 163	414 585	20 031	434 616	30.6%	364 410	24 374	388 784	27.3%	297 012	30 389	327 401	21.9%	1 076 007	74 794	1 150 801	77.0%	1.4%
B	Uthukwini	DC23	882 331	1 190 728	2 073 059	1 231 546	325 967	1 557 513	25 018	25 018	277 588	29.4%	277 588	89 250	366 838	30.4%	243 319	48 240	291 559	23.4%	848 974	159 507	1 008 482	81.2%	10.4%
B	Total Uthukwini		3 103 282	528 295	3 631 577	3 167 709	420 947	3 588 656	1 069 361	92 540	1 161 901	32.0%	833 506	152 360	985 867	27.1%	831 749	96 723	928 473	24.3%	2 734 617	341 623	3 076 241	80.6%	12.3%
B	Endumeni	KZN241	435 205	25 669	460 874	441 400	31 544	472 025	113 754	1 787	115 541	25.1%	93 897	2 217	96 114	21.0%	87 648	9 608	97 256	20.6%	295 300	13 611	308 911	65.3%	41.7%
B	Nquthu	KZN242	282 002	60 608	342 610	289 794	39 373	329 167	13 599	10 599	106 170	31.0%	85 200	20 389	105 589	30.9%	70 391	23 048	93 439	28.9%	248 882	57 036	305 919	77.8%	28.6%
B	Misnga	KZN244	281 928	57 968	339 896	295 376	80 442	375 818	103 726	9 735	113 461	33.4%	96 803	16 779	113 582	33.4%	23 495	5 659	29 153	7.8%	224 023	32 173	256 196	68.2%	68.6%
B	Umtoli	KZN245	380 694	39 698	420 392	405 342	36 169	441 511	116 106	11 066	127 172	30.3%	103 599	9 961	113 560	27.0%	88 863	6 656	95 519	22.2%	308 568	27 632	336 200	76.1%	13.9%
B	Umtshini	KZN254	445 922	371 253	817 175	701 754	223 110	924 864	413 202	289 897	271 186	27.1%	193 774	48 910	242 684	25.5%	117 156	33 446	150 602	5.4%	601 426	149 664	751 090	43.8%	(79.3%)
B	Total Umtshini		2 045 801	555 195	2 600 996	2 133 759	483 844	2 617 603	663 853	79 388	743 241	28.6%	574 993	118 765	693 758	26.7%	287 553	78 366	365 919	14.0%	1 526 398	276 519	1 802 917	68.9%	(24.2%)
B	Newcastle	KZN252	2 355 468	255 338	2 610 806	2 397 032	264 934	2 661 966	670 716	26 731	711 447	27.5%	617 593	82 689	700 282	26.8%	549 211	31 115	580 326	21.9%	1 857 521	140 535	1 998 056	75.5%	(17.4%)
B	Emadlangeni	KZN253	124 667	39 051	163 717	125 416	55 241	180 657	49 758	9 367	58 255	35.9%	39 905	8 859	48 764	29.8%	34 971	8 715	43 686	23.9%	124 060	26 641	150 701	83.4%	(2.1%)
B	Damshauser	KZN254	199 869	52 996	252 865	212 157	38 262	250 419	60 954	5 026	66 280	26.2%	51 081	9 890	60 971	24.1%	43 002	3 273	46 275	18.1%	155 037	17 590	172 627	68.9%	(21.3%)
B	Amajuba	DC25	294 392	83 693	378 085	338 296	88 152	426 448	109 247	7 985	117 232	31.8%	84 312	21 457	105 770	28.7%	68 837	31 134	99 972	23.4%	262 397	60 576	322 973	75.7%	21.2%
B	Total Amajuba		2 964 396	431 077	3 395 474	3 072 901	432 556	3 505 457	910 675	49 110	959 785	28.3%	792 892	122 895	915 787	27.0%	695 448	73 337	768 785	21.9%	2 399 015	245 342	2 644 357	75.4%	(11.2%)
B	uSizenge	KZN261	210 761	36 938	247 699	203 647	40 657	244 304	94 614	15 781	160 938	44.6%	74 560	34 318	108 878	44.0%	64 464	24 378	88 842	21.9%	233 638	74 478	308 115	75.8%	31.9%
B	uPhongolo	KZN262	314 936	43 124	358 060	339 427	39 515	378 942	104 494	6 214	110 708	30.9%	97 934	4 117	102 051	28.5%	83 159	11 988	95 147	25.1%	285 587	22 319	307 906	81.3%	6.9%
B	Abaqulusi	KZN263	786 412	83 440	869 852	828 688	80 885	909 573	220 400	5 150	225 910	26.0%	214 689	11 085	225 774	26.0%	178 548	10 267	188 815	21.9%	613 638	37 361	650 9		

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Q3 of 2023/24 to Q3 of 2023/24		
		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			
	Limpopo																									
B	Greater Giyani	LIM331	539 825	214 991	754 815	537 286	219 483	756 770	41 936	53 325	95 260	12.6%	48 842	55 516	104 358	13.8%	136 732	31 273	168 005	22.2%	227 510	140 113	367 623	48.6%	151.6%	
B	Greater Letaba	LIM332	467 049	110 032	577 081	480 355	110 032	590 388	184 390	24 124	208 514	36.1%	150 286	30 794	181 080	31.4%	116 903	18 847	135 750	23.0%	451 579	73 765	525 344	89.0%	(5.4%)	
B	Greater Tzaneen	LIM333	1 613 783	190 705	1 804 488	1 675 822	214 146	1 889 968	560 421	21 030	581 451	32.2%	460 213	41 474	501 687	27.8%	399 214	20 038	419 252	22.2%	1 419 848	82 542	1 502 390	79.5%	(96.8%)	
B	Ba-Phalaborwa	LIM334	676 346	64 766	741 112	678 896	57 246	736 142	170 352	110 352	281 704	24.5%	205 710	12 166	217 876	29.1%	125 207	9 459	134 666	18.3%	499 569	32 911	532 480	72.3%	32.5%	
B	Mandeng	LIM335	348 971	167 916	516 887	374 476	225 160	599 636	123 869	46 842	170 711	33.0%	109 622	39 897	149 520	28.7%	96 536	14 070	110 607	18.4%	329 037	100 810	429 847	71.3%	12.9%	
C	Mopani	DC33	1 690 322	450 742	2 141 064	1 782 385	485 242	2 267 627	535 663	91 793	627 457	29.3%	483 287	100 325	583 613	27.3%	405 742	68 289	474 031	20.9%	1 424 693	260 408	1 685 100	74.3%	(8.3%)	
	Total Mopani		5 336 295	1 199 152	6 535 447	5 529 220	1 311 310	6 840 530	1 616 630	248 401	1 865 031	28.5%	1 454 969	280 173	1 735 143	26.5%	1 280 635	161 976	1 442 611	21.1%	4 352 235	690 549	5 042 784	73.7%	(89.8%)	
B	Musina	LIM341	530 868	80 036	610 904	542 578	97 903	640 480	175 219	5 723	180 943	29.6%	139 849	14 277	154 126	25.2%	124 077	16 000	140 077	21.9%	439 145	36 001	475 146	74.2%	121.9%	
B	Thulamela	LIM343	897 697	343 558	1 241 255	909 295	326 594	1 235 889	321 167	38 267	359 434	29.0%	283 321	73 704	357 025	28.8%	217 669	46 341	264 011	21.4%	822 157	158 313	980 469	79.3%	23.6%	
B	Makhdou	LIM344	1 395 877	503 877	1 899 754	1 425 094	484 502	1 909 596	360 094	92 491	452 586	23.8%	283 738	79 520	363 258	19.1%	294 363	49 930	344 293	18.0%	938 195	221 941	1 160 136	60.8%	(21.7%)	
B	Colles Chibane	LIM345	642 484	325 650	968 134	641 851	304 563	946 414	199 856								146 875	58 878	205 753	21.7%	507 969	261 137	769 105	81.3%	9.7%	
C	Vhembe	DC34	2 439 118	896 189	3 335 307	2 286 054	844 314	3 130 369	631 316	126 140	757 456	22.7%	489 229	199 719	688 948	20.7%	530 837	154 977	685 814	21.9%	1 651 382	480 836	2 132 218	68.1%	(36.9%)	
	Total Vhembe		5 926 044	2 149 310	8 075 354	5 804 872	2 057 876	7 862 748	1 687 652	368 775	2 056 427	25.5%	1 357 574	463 326	1 820 900	22.5%	1 313 621	326 127	1 639 747	20.9%	4 358 847	1 158 227	5 517 074	70.2%	(17.6%)	
B	Bloubaerg	LIM351	352 990	86 892	439 882	355 884	147 328	503 212	175 064	7 813	182 877	41.6%	9 844	20 138	29 983	6.8%	173 638	19 985	193 622	38.5%	358 546	47 936	406 482	80.8%	98.6%	
B	Mokmok	LIM353	274 777	72 380	347 157	282 666	73 305	355 971	89 654	16 972	106 626	30.7%	78 445	22 097	100 542	29.0%	75 235	24 334	99 569	22.3%	243 334	43 296	286 630	80.5%	19.7%	
B	Pokotwane	LIM354	4 945 302	797 239	5 742 541	4 935 692	866 335	5 802 027	1 327 698	104 109	1 511 807	26.3%	1 164 563	221 314	1 385 877	24.1%	1 047 010	194 415	1 241 425	21.4%	3 539 271	599 837	4 139 109	71.2%	17.8%	
B	Lepelle-Nkumpi	LIM355	713 726	299 563	1 013 289	705 551	232 982	938 533	161 252	14 343	175 595	17.3%	143 080	4 814	147 893	14.6%	108 855	1 226	110 850	11.8%	413 187	21 152	434 339	46.3%	(2.6%)	
C	Capricorn	DC35	967 645	420 353	1 387 998	970 506	516 529	1 487 035	368 371	182 474	550 845	39.7%	309 856	183 651	493 507	35.6%	248 325	46 889	295 214	19.9%	926 533	413 013	1 339 546	90.1%	(24.6%)	
	Total Capricorn		7 254 440	1 676 427	8 930 867	7 252 299	1 836 479	9 088 778	2 122 039	405 711	2 527 750	28.3%	1 705 789	452 013	2 157 802	24.2%	1 653 062	267 511	1 920 574	21.1%	5 480 890	1 125 235	6 606 126	72.7%	11.5%	
B	Thabazimbi	LIM361	550 934	108 463	659 396	550 934	100 445	651 379	53 953	2 456	56 409	8.6%	106 047	20 527	126 575	19.2%	54 516	457	54 972	8.4%	214 516	23 440	237 956	36.5%	(45.8%)	
B	Lephalale	LIM362	789 635	106 397	896 032	784 235	297 047	1 081 282	261 711	16 509	278 220	31.1%	214 091	31 948	252 039	28.1%	194 104	17 724	211 828	19.6%	669 906	72 181	742 086	88.6%	16.2%	
B	Bela Bela	LIM364	555 869	92 693	648 562	556 887	88 968	645 856	146 776	16 768	163 545	25.2%	129 784	20 035	149 819	22.9%	122 960	15 822	138 782	21.5%	398 520	52 625	451 145	69.9%	8.1%	
B	Mogalakwena	LIM367	1 418 183	311 599	1 729 781	1 457 108	450 580	1 907 688	362 011	64 375	426 386	24.6%	356 711	175 257	531 968	30.8%	315 773	94 202	409 975	21.5%	1 034 495	333 834	1 368 329	71.3%	(5.6%)	
B	Modimole-Mookgopong	LIM368	868 609	219 833	1 088 442	882 531	222 343	1 104 874	232 846	32 041	264 887	24.3%	264 610	74 878	339 488	31.2%	(129 210)	15 891	(113 319)	(10.3%)	368 246	122 811	491 057	44.4%	(149.4%)	
C	Waterberg	DC36	159 512	150	159 662	160 234	180	160 414	64 859		64 859	40.6%	52 095		52 095	32.6%	39 504		39 504	24.6%	156 458		156 458	97.5%	(7.2%)	
	Total Waterberg		4 342 741	839 134	5 181 874	4 391 928	1 159 544	5 551 472	1 122 156	132 150	1 254 305	24.2%	1 122 338	328 645	1 450 983	28.0%	597 647	144 095	741 742	13.4%	2 842 141	604 890	3 447 030	62.1%	(33.7%)	
B	Epraim Mogale	LIM471	375 827	79 359	455 186	382 831	73 314	456 144	28 725	6 190	34 915	7.7%	110 696	15 253	125 949	27.7%	97 269	12 798	110 067	24.1%	236 691	34 240	270 931	59.4%	18.0%	
B	Ellis-Motsoaledi	LIM472	680 764	84 156	764 920	697 762	94 038	793 800	199 601	6 825	206 426	27.0%	151 354	21 422	172 776	22.6%	234 274	35 685	269 959	34.1%	585 229	64 133	649 361	82.0%	73.5%	
B	Makhdouhamaga	LIM473	457 809	236 116	693 925	468 997	204 473	673 470	163 164	46 470	209 634	30.2%	133 034	56 051	189 085	27.2%	122 828	29 637	152 465	22.6%	419 026	132 158	551 184	81.8%	(6.7%)	
B	Tubatse Fetakgomo	LIM474	915 422	299 863	1 215 285	922 450	424 883	1 347 332	329 256	99 144	428 399	35.3%	272 661	145 038	417 699	34.4%	220 440	20 168	240 608	17.9%	822 357	264 349	1 086 706	80.7%	2.8%	
C	Sekhukhune	DC47	1 273 052	593 743	1 866 795	1 312 647	569 618	1 882 265	486 800	33 708	520 508	27.9%	178 418	118 772	297 190	15.9%	579 547	70 939	650 485	34.6%	1 244 765	223 419	1 468 184	78.0%	74.6%	
	Total Sekhukhune		3 702 873	1 293 238	4 996 111	3 704 687	1 366 325	5 151 012	1 207 546	192 336	1 399 882	28.0%	846 163	354 737	1 200 900	24.1%	1 254 358	169 226	1 423 584	27.6%	3 308 067	718 299	4 026 366	78.2%	39.7%	
	Total Limpopo		26 562 393	7 157 260	33 719 653	26 761 007	7 731 554	34 492 561	7 756 023	1 347 372	9 103 395	27.0%	6 486 833	1 880 893	8 367 727	24.8%	6 099 323	1 068 935	7 168 258	20.8%	20 342 180	4 297 200	24 639 380	71.4%	(64.2%)	

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Q3 of 2023/24 to Q3 of 2023/24	
		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		
Mpumalanga																									
B	Albert Lutuli	MP201	724 446	20 500	744 946	785 937	520 707	1 306 643	15 730	30 200	45 930	6.2%	191 476	90 032	281 508	37.8%	166 883	99 768	266 651	20.4%	374 089	220 000	594 090	45.5%	148.4%
B	Mskuligwa	MP202	1 070 078	166 448	1 236 526	1 094 863	1 668 052	1 262 914	292 680	42 796	335 476	27.1%	262 599	28 731	291 330	23.6%	248 133	22 834	270 967	21.5%	803 412	94 361	897 773	71.1%	2.4%
B	Mkhondo	MP303	762 712	82 002	844 713	826 026	104 524	930 550	61 414	27 961	89 375	10.6%	209 095	20 667	229 762	27.2%	85 631	13 212	98 843	10.6%	356 140	61 839	417 980	44.9%	(46.8%)
B	Pitsoy Ka Seme (MP)	MP304	525 612	52 357	577 969	531 261	46 490	577 751	134 046	9 557	143 603	24.8%	111 351	16 674	128 025	22.2%	77 346	2 943	80 290	13.9%	322 743	29 174	351 918	60.9%	(17.9%)
B	Lekoa	MP205	1 123 123	75 687	1 208 809	1 181 950	92 244	1 274 194	291 032	17 322	308 355	25.5%	216 924	12 156	229 079	19.0%	333 213	4 289	341 502	26.8%	841 169	27 767	878 936	69.0%	47.2%
B	Dipalesang	MP306	354 211	36 500	390 711	354 211	36 500	390 711	94 743	6 920	101 663	26.0%	91 541	8 987	100 528	25.7%	84 463	2 939	87 401	22.4%	270 746	18 846	289 592	74.1%	12.8%
B	Govan Mbeki	MP307	3 087 553	123 427	3 210 980	3 072 268	193 593	3 265 860	639 775	46 548	686 323	21.4%	655 380	38 698	694 078	21.6%	646 117	45 503	691 620	21.2%	1 941 272	130 749	2 072 021	63.4%	6.7%
C	Gert Sibande	DC30	391 721	-	391 721	846 532	-	249 974	-	-	249 974	63.8%	252 555	-	252 555	64.5%	160 205	-	160 205	18.9%	662 735	-	662 735	78.3%	59.9%
Total Gert Sibande			8 049 457	556 920	8 606 377	8 693 047	1 162 109	9 855 156	1 779 394	181 305	1 960 699	22.8%	1 990 921	215 944	2 206 865	25.6%	1 801 992	195 487	1 997 479	20.3%	5 732 307	592 737	6 325 044	62.6%	16.6%
B	Victor Khanye	MP311	808 580	67 531	876 111	808 580	67 531	876 111	162 438	9 545	191 983	21.9%	126 168	6 296	132 464	15.1%	139 419	14 951	154 370	17.6%	448 024	30 791	478 816	54.7%	32.8%
B	Emalaheni (MP)	MP312	4 709 690	234 269	4 943 958	4 458 386	231 524	4 689 910	1 124 693	40 340	1 165 033	23.6%	578 512	37 358	615 870	12.9%	900 272	26 927	1 017 199	21.7%	2 493 477	104 625	2 598 102	59.7%	13.8%
B	Sivele Tshwale	MP313	2 361 424	234 741	2 596 165	2 218 765	279 446	2 498 211	570 043	22 558	592 601	22.8%	540 747	71 965	612 713	23.6%	523 645	38 159	561 804	22.5%	1 634 435	132 683	1 767 118	70.7%	(11.4%)
B	Emakhazeni	MP314	357 859	58 091	415 950	336 312	53 431	389 743	104 752	3 773	108 525	26.1%	70 109	13 432	83 542	20.1%	72 044	7 908	79 952	20.5%	246 905	25 113	272 018	69.8%	2.6%
B	Thombiso Hani	MP315	894 128	274 269	1 168 397	1 046 750	251 295	1 298 045	343 719	53 583	397 301	34.0%	309 810	86 030	395 839	33.9%	239 493	25 231	264 725	20.4%	893 022	164 844	1 057 866	81.5%	5.0%
B	Dr J.S. Moroka	MP316	717 377	160 610	877 987	767 012	147 377	914 389	252 935	13 189	266 123	30.3%	222 643	52 249	274 892	31.3%	188 839	32 865	221 704	24.2%	664 476	98 323	762 799	83.4%	93.5%
C	Nkangala	DC31	926 129	55 195	981 324	896 129	52 521	948 650	260 639	2 220	262 860	26.8%	279 023	13 789	292 812	29.8%	228 495	3 713	232 208	24.5%	768 158	19 722	787 880	83.1%	18.9%
Total Nkangala			10 775 186	1 084 705	11 859 891	10 531 933	1 082 925	11 614 859	2 839 218	145 208	2 984 426	25.2%	2 127 012	281 139	2 408 151	20.3%	2 382 207	149 755	2 531 962	21.8%	7 348 437	576 101	7 924 538	68.2%	10.9%
B	Thaba Chweu	MP321	754 210	164 616	918 826	754 210	164 616	918 826	206 092	11 324	217 415	23.7%	166 318	35 678	201 995	22.0%	188 425	55 061	243 486	26.5%	560 834	102 063	662 897	72.1%	35.8%
B	Nkomazi	MP324	1 238 053	390 121	1 628 174	1 242 621	458 899	1 701 520	432 256	59 086	491 342	30.2%	366 642	82 030	448 671	27.6%	307 355	75 459	382 814	22.5%	1 106 254	216 574	1 322 828	77.7%	4.1%
B	Bushbuckridge	MP225	1 461 921	751 483	2 213 404	1 995 139	711 989	2 707 119	544 897	127 891	672 788	30.4%	452 145	102 208	554 353	25.0%	420 573	174 067	594 639	22.0%	1 417 615	404 166	1 821 781	67.3%	39.0%
B	City of Mbombela	MP326	4 154 810	445 474	4 600 284	4 267 603	485 978	4 753 581	1 218 114	143 059	1 361 173	28.4%	1 055 005	197 709	1 252 714	26.1%	1 049 243	141 970	1 191 213	24.1%	3 322 361	482 738	3 805 099	76.8%	10.2%
C	Ehlanzeni	DC32	312 987	34 614	347 600	407 116	135 235	542 351	126 549	6 066	132 615	38.2%	109 645	31 028	140 673	40.5%	84 653	28 386	113 039	20.8%	320 847	65 481	386 328	71.2%	27.8%
Total Ehlanzeni			7 921 981	1 986 308	9 908 289	8 666 688	2 154 708	10 821 397	2 527 908	347 426	2 875 334	29.0%	2 149 754	448 653	2 598 407	26.2%	2 050 249	474 943	2 525 192	23.3%	6 727 912	1 271 022	7 998 933	73.9%	17.8%
Total Mpumalanga			26 746 624	3 627 933	30 374 557	27 891 669	4 399 742	32 291 411	7 146 520	673 938	7 820 458	25.7%	6 267 687	945 736	7 213 423	23.7%	6 234 448	820 185	7 054 633	21.8%	19 648 655	2 439 860	22 088 515	68.4%	14.9%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Q3 of 2023/24	Q3 of 2023/24
		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		
Northern Cape																									
B	Joe Mankong	NC451	287 336	137 121	424 457	307 582	133 796	441 378	96 636	8 336	104 972	24.7%	86 501	13 789	100 290	23.6%	84 338	39 519	123 857	28.1%	267 475	61 644	329 119	74.6%	50.3%
B	Ga-Segonyana	NC452	623 249	190 734	813 983	708 102	192 330	900 431	177 004	34 036	211 040	25.9%	151 386	52 945	204 331	25.1%	225 435	31 694	257 129	28.6%	553 826	118 674	672 500	74.7%	60.5%
B	Gamaqaba	NC453	703 065	31 510	734 575	703 065	32 046	735 111	147 475	636	148 112	20.2%	145 444	4 622	150 066	20.4%	175 923	1 754	177 677	24.2%	468 842	7 012	475 854	64.7%	2.8%
C	John Taolo Gaetsewe	DC45	120 182	250	120 432	129 769	576	130 345	47 810	-	47 810	39.7%	40 487	213	40 700	33.8%	28 697	67	28 764	22.1%	116 994	280	117 274	90.0%	(10.0%)
Total John Taolo Gaetsewe			1 733 832	359 615	2 093 447	1 848 519	358 747	2 207 266	468 925	43 008	511 933	24.5%	423 818	71 569	495 387	23.7%	514 393	73 034	587 427	26.6%	1 407 136	187 611	1 594 747	72.2%	31.3%
B	Richtersveld	NC061	117 652	17 986	135 638	106 095	18 388	124 482	16 385	-	16 385	12.0%	19 239	2 421	21 660	16.0%	17 805	4 624	24 230	19.5%	36 976	25 230	62 206	50.0%	230.5%
B	Nama Khoi	NC062	411 638	55 899	467 537	372 077	48 494	420 571	135 528	29	135 556	29.0%	73 422	2 675	76 097	16.3%	88 484	6 763	95 248	22.6%	297 434	9 467	306 901	73.0%	13.3%
B	Kamiesberg	NC064	78 756	13 589	92 344	78 756	13 048	91 803	30 596	-	30 596	33.1%	7 980	287	8 267	9.0%	18 002	748	18 751	20.4%	56 578	1 035	57 613	62.8%	(25.8%)
B	Hantam	NC065	129 100	155 401	284 501	130 100	160 783	290 882	34 224	26 265	60 489	21.3%	13 183	61 841	75 024	26.4%	15 610	31 799	47 399	16.3%	63 017	119 895	182 912	62.9%	70.7%
B	Karoo Hoogland	NC066	79 565	22 333	101 898	78 138	30 004	108 142	6 552	3 915	10 866	10.7%	21 963	4 881	26 843	26.3%	18 101	4 078	22 180	20.5%	47 016	12 873	59 889	55.4%	3.1%
B	KhalaMa	NC067	75 929	14 107	90 036	75 929	14 107	90 036	14 812	2 299	17 111	19.0%	20 239	4 321	24 560	27.3%	14 157	4 024	18 181	20.2%	49 208	10 644	59 852	66.5%	102.5%
C	Namakwa	DC6	82 342	1 115	83 457	81 988	1 402	83 390	26 458	-	26 458	31.7%	24 142	47	24 189	29.0%	15 920	10	15 929	19.1%	66 519	57	66 576	79.8%	(19.9%)
Total Namakwa			974 982	280 430	1 255 412	923 082	286 225	1 209 307	248 501	48 892	297 393	23.7%	180 167	76 472	256 639	20.4%	188 080	53 838	241 918	20.0%	616 748	179 202	795 950	65.8%	24.2%
B	Uburu	NC071	164 258	37 819	202 077	167 927	36 280	204 207	10 386	1 631	12 016	5.9%	14 780	5 587	20 367	10.1%	15 475	4 418	19 892	9.7%	40 641	11 635	52 276	25.6%	(1.8%)
B	Umsobomvu	NC072	223 184	30 579	253 763	235 313	22 285	257 595	69 290	1 105	70 395	27.7%	57 653	7 321	64 974	25.0%	31 520	3 422	34 942	13.6%	158 463	11 848	170 311	66.1%	32.2%
B	Emthanjeni	NC073	308 441	47 634	356 075	305 179	53 475	358 654	(185 803)	3 157	(182 646)	(51.3%)	70 565	7 628	78 192	22.0%	20 442	1 092	21 534	6.1%	(94 598)	11 877	(82 720)	(63.3%)	
B	Kareseng	NC074	98 404	9 172	107 576	98 404	9 172	107 576	3 542	1	3 543	3.3%	2 461	719	3 180	3.0%	3 573	2 238	5 811	5.4%	9 576	2 958	12 534	11.7%	(6.8%)
B	Renessterberg	NC075	62 579	7 998	70 577	69 655	16 964	86 619	20 108	2 083	22 191	31.4%	22 377	4 428	26 806	38.0%	4 082	5 648	9 730	11.2%	46 567	12 159	58 727	67.8%	(71.4%)
B	Thembelhle	NC076	105 696	21 401	127 097	101 873	14 700	116 573	7 747	493	8 240	6.5%	18 404	576	18 980	14.9%	23 201	1 444	24 645	21.1%	49 352	2 513	51 865	44.5%	5.1%
B	Siyathemba	NC077	153 331	30 439	183 770	153 331	24 179	177 510	19 173	2 224	21 397	11.6%	36 758	2 720	39 477	21.5%	26 060	5 746	31 806	17.9%	81 991	10 690	92 681	52.2%	(3.5%)
B	Siyancuma	NC078	209 035	28 371	237 406	209 188	47 098	256 286	54 978	354	55 332	23.3%	49 785	2 962	52 746	22.2%	46 962	19 030	65 992	25.7%	151 725	22 346	174 071	67.9%	64.0%
C	Pitiley Ka Seme (NC)	DC7	72 672	1 150	73 822	74 697	700	75 397	34 249	3 241	34 570	46.8%	22 514	134	22 647	30.7%	17 699	45	17 744	23.5%	74 462	500	74 962	99.4%	(7.5%)
Total Pitiley Ka Seme (NC)			1 397 600	214 563	1 612 163	1 415 566	224 791	1 640 356	33 671	11 368	45 039	2.8%	295 296	32 074	327 370	20.3%	189 214	43 083	232 297	14.2%	518 181	86 526	604 706	36.9%	(11.3%)
B	Ikali Garib	NC082	368 800	37 910	406 710	368 800	406 710	21 431	5 237	26 668	6.6%	79 319	4 280	83 599	20.6%	78 322	13 822	92 144	19.3%	179 132	9 649	188 781	46.4%	73.6%	
B	Ikheis	NC084	78 134	21 331	99 465	79 036	11 086	90 122	22 876	5 651	28 528	28.7%	19 103	2 819	21 922	22.0%	13 823	2 463	16 286	18.1%	55 802	10 933	66 735	74.1%	57.2%
B	Tsantsabane	NC085	247 576	40 406	287 982	248 670	43 300	291 969	10 805	-	10 805	3.8%	35 875	4 867	40 742	14.1%	44 107	5 946	50 053	17.1%	90 787	10 813	101 600	34.8%	862.5%
B	Kgalakgole	NC086	133 354	24 332	157 686	129 627	102 662	232 289	31 165	15 351	46 516	29.5%	17 449	40 254	57 703	36.6%	21 475	8 427	29 902	12.9%	70 090	64 031	134 121	57.3%	(11.9%)
B	Dawid Kruijper	NC087	978 810	125 754	1 104 564	972 039	111 677	1 083 716	244 634	11 869	256 503	23.2%	224 828	30 583	255 411	23.1%	217 486	11 573	229 060	21.1%	686 948	54 025	740 973	68.4%	7.9%
C	Z F Mgcawu	DC8	91 824	2 740	94 564	90 989	2 631	93 620	419	727	1 147	1.2%	2 736	342	3 078	3.3%	28 442	(1 417)	28 401	30.3%	31 597	1 029	32 626	34.8%	22.1%
Total Z F Mgcawu			1 898 498	252 472	2 150 970	1 889 161	309 265	2 198 426	331 331	38 835	370 165	17.2%	379 309	83 145	462 454	21.5%	403 715	28 501	432 216	19.7%	1 114 355	150 481	1 264 836	57.5%	30.9%
B	Sol Plaatje	NC091	2 719 404	249 473	2 969 077	2 796 666	271 284	3 069 950	852 871	10 203	863 074	29.1%	641 282	28 740	670 022	22.6%	679 139	51 500	730 638	23.8%	2 173 292	90 443	2 263 734	73.7%	7.8%
B	Dikgatlong	NC092	304 249	50 258	354 507	284 434	52 467	337 301	99 306	5 059	104 366	29.4%	22 327	626	22 953	6.5%	337 695	4 111	341 806	101.3%	459 327	9 797	469 125	139.1%	415.9%
B	Maqareng	NC093	162 062	52 257	214 319	153 013	56 279	209 292	38 387	5 042	43 389	20.2%	41 993	18 336	60 329	28.1%	34 203	4 173	38 376	18.3%	114 583	27 512	142 094	67.9%	(20.9%)
B	Phokwane	NC094	457 032	80 253	537 286	471 757	83 007	554 764	77 565	5 044	82 609	15.4%	71 764	20 132	91 896	17.1%	96 711	19 344	116 054	20.9%	246 039	44 519	290 559	52.4%	59.2%
C	Frances Baard	DC9	151 217	7 565	158 782	152 222	7 517	159 739	61 662	1 052	62 714	39.5%	45 838	64	45 902	28.9%	37 321	297	37 617	23.5%	144 822	1 412	146 234	91.5%	837.0%
Total Frances Baard			3 794 164	439 806	4 233 970	3 860 291	470 755	4 331 045	1 129 791	26 360	1 156 151	27.3%	823 204	67 898	891 102	21.0%	1 185 067	79 424	1 264 492	29.2%	3 138 063	173 683	3 311 745	76.5%	45.4%
Total Northern Cape			9 799 077	1 546 886	11 345 962	9 936 618	1 649 783	11 586 401	2 212 220	168 462	2 380 682	21.0%	2 101 794	331 158	2 432 952	21.4%	2 480 469	277 881	2 758 350	23.8%	6 794 483	777 501	7 571 984	65.4%	31.1%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Q3 of 2023/24 to Q3 of 2023/24	
		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	Morobole	NW371	565 419	190 134	755 553	592 451	199 543	791 994	218 896	63 492	282 588	37.4%	182 961	39 543	222 504	29.4%	142 157	15 609	157 767	19.9%	544 015	118 844	662 859	83.7%	(17.9%)
B	Madibeng	NW372	2 556 367	361 808	2 918 175	2 556 367	353 871	2 910 238	734 999	67 557	802 556	27.5%	710 804	94 594	805 398	27.6%	530 356	34 703	565 059	19.4%	1 976 159	196 854	2 173 013	74.7%	(36.8%)
B	Rustenburg	NW373	7 967 455	614 998	8 582 453	7 851 564	558 661	8 410 225	744 552	16 926	761 478	8.9%	2 260 448	104 248	2 364 696	27.6%	1 122 171	40 720	1 162 891	13.8%	4 127 171	161 894	4 289 065	51.0%	(22.2%)
B	Kgatlengriver	NW374	258 850	56 886	315 736	258 850	54 375	313 225	68 477	11 454	79 932	25.3%	68 719	14 284	83 004	26.3%	47 038	5 529	52 567	23.2%	204 235	31 368	235 602	75.2%	0.6%
B	Mosses Kotane	NW375	1 077 404	244 591	1 322 095	1 078 189	231 793	1 309 982	349 373	36 273	385 647	29.2%	299 883	72 154	371 037	28.1%	267 225	43 451	310 676	23.7%	915 482	151 878	1 067 360	81.5%	(5.5%)
C	Bojanala Platinum	DC37	410 734	41 440	452 174	410 734	41 440	452 174	3 599	925	4 524	1.0%	138 035	107	138 142	30.6%	104 365	18	104 383	23.1%	245 999	1 050	247 049	54.6%	(6.4%)
Total Bojanala Platinum			12 836 310	1 509 857	14 346 166	12 748 154	1 439 682	14 187 836	2 119 897	196 828	2 316 725	16.1%	3 659 851	325 029	3 984 880	27.8%	2 233 312	140 031	2 373 342	16.7%	8 013 059	661 888	8 674 947	61.1%	(23.3%)
B	Ratlou	NW381	186 275	21 860	208 135	194 466	45 922	240 388	57 870	1 758	59 628	28.6%	5 950	6 153	12 103	5.8%	56 354	4 032	60 386	25.1%	120 174	11 944	132 117	55.0%	32.6%
B	Tswaing	NW382	683 507	100 910	784 417	258 985	32 751	291 736	90 859	3 060	93 919	12.0%	72 742	15 215	87 957	11.2%	33 474	2 722	36 196	12.4%	197 075	20 997	218 071	74.7%	(63.3%)
B	Mafikeng	NW383	1 269 382	109 599	1 378 982	1 269 382	114 137	1 383 519	375 648	22 224	397 872	28.9%	329 558	44 836	374 394	27.1%	262 187	16 740	278 926	20.2%	967 342	83 799	1 051 142	76.0%	(15.1%)
B	Dibobota	NW384	646 138	129 399	775 537	646 138	129 399	775 537	-	-	-	-	36 078	12 100	48 178	6.2%	26 288	(0)	26 287	3.4%	62 366	12 098	74 465	9.6%	-
B	Ramotshere Molea	NW385	512 019	39 700	551 719	533 969	45 777	579 746	116 663	(2 363)	114 300	20.7%	137 805	3 834	141 639	25.7%	100 723	862	101 585	17.5%	355 191	2 333	357 524	61.7%	6.9%
C	Ngaka Modiri Molema	DC38	1 067 841	391 344	1 459 185	1 085 984	508 268	1 594 252	449 206	6 540	455 746	31.2%	275 850	138 169	414 019	28.4%	269 403	83 034	352 437	22.1%	994 459	227 743	1 222 202	76.7%	19.1%
Total Ngaka Modiri Molema			4 365 162	792 813	5 157 975	3 988 925	876 254	4 865 179	1 090 245	31 219	1 121 464	21.7%	857 932	220 307	1 078 239	20.9%	748 429	107 389	855 818	17.6%	2 696 607	358 915	3 055 521	62.8%	(0.9%)
B	Naledi (NW)	NW392	412 625	27 506	440 132	414 612	61 323	475 935	40 625	4 158	44 783	10.2%	167 609	12 939	180 548	41.0%	123 277	22 729	146 006	30.7%	331 511	39 826	371 337	78.0%	41.6%
B	Mamusa	NW393	222 867	23 531	246 398	231 406	41 821	273 227	35 917	3 949	39 826	16.2%	9 389	501	9 890	4.0%	37 232	5 530	42 762	15.7%	82 598	9 960	92 578	23.9%	67.3%
B	Greater Taung	NW394	330 883	63 856	394 740	330 403	60 376	390 780	7 664	14 568	22 232	5.6%	89 965	20 269	110 234	27.9%	71 753	6 276	78 029	20.0%	169 382	41 113	210 495	53.9%	(10.4%)
B	Lekwa-Teemane	NW396	353 762	16 298	370 060	369 930	52 894	422 824	79 411	17 844	97 256	26.3%	71 436	25 007	96 443	26.1%	69 081	2 053	71 134	16.8%	219 929	44 904	264 833	62.6%	(30.4%)
B	Kagisano-Molapo	NW397	190 705	41 693	232 397	183 776	22 619	206 395	76 296	56	76 352	32.9%	46 928	9 342	56 270	24.2%	6 631	-	6 631	0.3%	123 855	9 398	133 252	58.5%	(98.8%)
C	Dr Ruth Segomotsi Mompati	DC39	525 039	45 255	570 294	522 844	49 279	572 123	236 793	14 872	251 665	38.9%	40 442	17 313	57 755	28.4%	106 780	28 334	135 114	37.6%	434 015	164 519	598 533	104.8%	1399.9%
Total Dr Ruth Segomotsi Mom			2 035 881	218 139	2 254 020	2 052 971	309 536	2 362 507	446 767	55 447	502 213	22.3%	425 769	189 371	615 140	27.3%	488 754	64 922	553 676	23.4%	1 361 289	309 740	1 671 029	70.7%	43.3%
B	City of Mafetseng	NW403	4 214 556	231 469	4 446 025	3 926 021	216 857	4 142 878	1 112 909	4 098	1 117 007	25.1%	1 006 117	46 366	1 052 483	23.7%	948 224	39 637	987 861	23.8%	3 067 250	90 100	3 157 351	76.2%	11.5%
B	Maunssi Hills	NW403	620 069	94 260	714 329	593 139	89 903	683 042	194 115	17 655	211 770	29.6%	170 499	18 661	189 160	26.5%	151 471	9 967	161 437	23.6%	516 084	46 483	562 567	82.4%	(18.2%)
B	J B Marks	NW405	2 145 574	189 042	2 334 616	2 149 066	225 462	2 374 528	576 175	23 088	599 263	25.7%	483 286	62 811	546 097	23.4%	401 234	28 609	429 843	18.1%	1 460 695	114 507	1 575 202	66.3%	76.9%
C	Dr Kenneth Kaunda	DC40	230 697	39 450	270 147	230 911	36 850	267 761	90 809	1 743	92 552	34.3%	72 784	3 034	75 818	28.1%	63 695	20 505	84 201	31.4%	227 288	25 283	252 571	94.3%	22.1%
Total Dr Kenneth Kaunda			7 210 896	554 221	7 765 117	6 899 137	569 072	7 468 208	1 974 009	46 583	2 020 592	26.0%	1 732 685	131 072	1 863 757	24.0%	1 564 624	98 718	1 663 342	22.3%	5 271 318	276 373	5 547 691	74.3%	19.3%
Total North West			26 488 249	3 075 029	29 523 278	25 689 187	3 194 544	28 883 730	5 630 918	330 077	5 960 995	20.2%	6 676 237	865 779	7 542 016	25.5%	5 035 119	411 059	5 446 178	18.9%	17 342 273	1 606 915	18 949 189	65.6%	(5.1%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2024

Figures Finalised as at 2024/04/26

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2023/24				Second Quarter 2023/24				Third Quarter 2023/24				Year to date: 31 March 2024				Q3 of 2023/24 to Q3 of 2023/24		
		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			
Western Cape																										
A	Cape Town	CPT	58 890 332	11 034 869	69 925 201	40 535 762	11 309 338	71 845 100	14 956 844	1 175 807	16 132 651	23.1%	16 131 957	2 344 512	18 476 469	26.4%	14 113 751	1 687 418	15 801 170	22.0%	45 202 553	5 207 737	50 410 290	70.2%	(5.4%)	
A	Total Metros		58 890 332	11 034 869	69 925 201	40 535 762	11 309 338	71 845 100	14 956 844	1 175 807	16 132 651	23.1%	16 131 957	2 344 512	18 476 469	26.4%	14 113 751	1 687 418	15 801 170	22.0%	45 202 553	5 207 737	50 410 290	70.2%	(5.4%)	
B	Matieland	WC011	478 159	51 648	529 807	471 350	63 461	534 810	121 469	9 405	130 874	24.7%	112 463	9 581	122 044	23.0%	113 381	4 952	118 332	22.1%	347 313	23 938	371 251	69.4%	4.6%	
B	Cederberg	WC012	371 050	86 995	458 045	421 302	83 503	504 805	114 178	2 920	117 098	25.6%	92 399	11 877	104 276	22.8%	91 334	13 950	105 283	20.9%	297 911	28 747	326 657	64.7%	20.2%	
B	Bergriver	WC013	527 674	102 441	630 115	516 560	110 441	627 001	140 542	110 009	250 551	24.1%	133 358	31 961	165 319	26.2%	125 096	19 419	144 515	23.0%	398 996	62 389	461 385	73.6%	18.1%	
B	Saldanha Bay	WC014	1 548 310	312 265	1 860 576	1 559 709	332 253	1 891 961	374 690	23 807	398 597	21.4%	387 936	46 735	434 671	23.4%	390 472	41 675	432 147	22.8%	1 153 098	112 317	1 265 414	68.8%	8.3%	
B	Swartland	WC015	1 085 098	209 052	1 294 151	1 132 514	246 690	1 381 204	278 119	8 176	286 294	22.1%	269 026	47 474	316 500	24.5%	258 544	37 477	296 021	21.4%	805 689	93 126	898 815	65.1%	13.3%	
C	West Coast	DC1	503 013	38 500	541 513	580 198	151 738	731 936	84 570	66	84 636	15.6%	87 067	3 512	90 579	16.7%	76 503	18 421	94 924	40.3%	448 140	21 999	470 139	64.2%	76.8%	
C	Total West Coast		4 513 304	800 901	5 314 206	4 681 631	991 085	5 672 716	1 113 568	55 483	1 169 051	22.0%	1 082 249	151 139	1 233 388	23.2%	1 255 329	135 893	1 391 223	24.5%	3 451 146	342 515	3 793 661	66.9%	21.0%	
B	Witzenberg	WC022	857 781	73 264	931 046	909 873	84 922	994 794	273 490	10 014	283 504	30.5%	177 365	18 673	196 039	21.1%	208 966	12 801	221 767	22.3%	659 821	41 489	701 310	70.5%	15.4%	
B	Drakenstein	WC023	2 992 382	457 423	3 449 805	3 030 876	495 742	3 526 618	785 699	14 550	800 249	23.2%	684 854	139 453	824 306	23.9%	627 434	76 450	703 884	25.6%	2 297 987	230 452	2 528 439	71.7%	30.5%	
B	Silkeboosbosch	WC024	2 284 927	504 880	2 789 727	2 300 261	491 726	2 811 987	649 257	26 847	696 104	25.0%	511 638	99 398	611 035	21.9%	564 356	85 821	650 178	23.1%	1 745 251	212 066	1 957 317	69.6%	18.3%	
B	Breda Valley	WC025	1 473 841	190 531	1 664 372	1 365 400	292 274	1 658 674	337 456	46 088	383 544	23.0%	301 059	51 687	352 745	21.2%	347 441	53 293	400 734	24.2%	985 956	151 068	1 137 024	68.6%	(22.7%)	
B	Langeberg	WC026	1 064 867	119 474	1 184 342	1 137 074	180 598	1 317 672	318 034	17 867	335 901	28.4%	201 393	50 180	251 574	21.2%	257 420	19 747	277 166	21.0%	776 847	87 795	864 641	65.6%	20.0%	
C	Cape Winelands DM	DC2	475 184	107 669	582 853	510 870	70 220	581 090	115 452	6 244	121 696	20.9%	123 102	12 574	135 676	23.3%	132 900	4 434	137 334	23.6%	371 454	23 252	394 706	67.9%	48.7%	
C	Total Cape Winelands		9 148 983	1 453 161	10 602 145	9 274 353	1 616 482	10 890 835	2 499 387	121 611	2 620 998	24.7%	1 999 410	371 965	2 371 375	22.4%	2 338 518	252 546	2 591 064	23.8%	6 837 315	746 121	7 583 437	69.6%	13.8%	
B	Theewaterskloof	WC031	740 342	147 352	887 694	732 443	215 835	948 278	221 890	8 046	229 936	25.9%	165 758	13 164	178 924	20.2%	153 114	34 771	187 885	19.8%	540 763	56 582	597 345	63.0%	10.7%	
B	Overstrand	WC032	1 676 577	209 409	1 885 986	1 732 615	210 649	1 943 264	442 282	15 307	457 589	24.3%	461 490	40 748	502 237	26.4%	469 814	17 469	487 283	25.1%	1 373 585	73 524	1 447 109	74.5%	22.0%	
B	Cape Agulhas	WC033	455 677	59 933	515 609	465 881	58 060	523 940	8 594	148 117	10 751	114 898	22.3%	104 147	10 751	114 898	22.3%	107 844	5 714	113 557	21.7%	351 514	25 058	376 572	71.9%	4.1%
B	Swellendam	WC034	436 688	41 549	478 237	440 104	59 526	499 630	89 646	4 720	94 366	19.7%	122 722	10 188	132 911	27.8%	112 691	13 972	126 664	25.4%	325 060	28 880	353 940	70.8%	4.1%	
C	Overberg	DC3	273 479	6 355	279 834	280 546	15 564	296 110	64 761	1 639	66 400	23.7%	69 668	5 410	75 078	26.9%	80 840	1 848	82 688	27.9%	215 469	8 897	224 367	75.3%	15.2%	
C	Total Overberg		3 582 162	464 598	4 047 360	3 651 589	4 211 222	4 072 808	38 305	996 408	24.6%	923 985	80 863	1 004 848	24.8%	924 303	73 774	998 077	23.7%	2 806 391	192 942	2 999 333	71.2%	14.5%		
B	Kamalsand	WC041	226 346	13 743	240 089	233 809	16 026	249 835	57 027	5 300	62 327	24.0%	54 075	6 765	60 840	25.3%	57 769	1 053	58 822	23.5%	168 871	8 349	177 219	70.9%	27.5%	
B	Hessequa	WC042	696 827	110 382	807 210	689 584	203 954	893 543	267 307	14 838	282 144	35.0%	120 983	39 429	160 412	19.9%	141 792	25 332	167 124	18.7%	530 082	79 799	609 881	68.3%	(5.4%)	
B	Mossel Bay	WC043	1 571 780	378 030	1 949 810	1 539 274	1 918 848	3 71 651	4 998 786	21 661	399 591	67 725	74 612	24.0%	391 477	62 420	453 896	23.7%	1 162 718	179 931	1 342 649	70.0%	24.9%			
B	George	WC044	3 117 845	1 023 043	4 140 888	3 229 481	1 728 729	4 958 211	691 009	117 830	808 839	19.5%	672 074	237 436	909 510	22.0%	740 663	164 605	905 268	18.3%	2 103 745	519 871	2 623 617	52.9%	21.2%	
B	Outshoorn	WC045	843 659	59 490	903 148	679 222	68 367	747 589	387 014	11 627	378 641	41.9%	143 836	17 243	161 079	17.8%	153 301	11 601	164 903	17.4%	664 152	40 471	704 623	74.4%	16.5%	
B	Blou	WC047	901 055	109 432	1 010 487	908 263	128 793	1 037 055	239 310	4 075	243 385	24.1%	225 618	23 788	249 406	24.7%	211 456	14 638	226 095	21.8%	676 384	42 501	718 885	69.3%	(1.8%)	
B	Kranya	WC048	1 164 594	110 739	1 275 333	1 168 729	118 887	1 287 616	387 272	106 359	493 632	38.7%	239 544	10 059	258 752	20.3%	279 544	22 147	301 690	23.4%	915 509	138 565	1 054 074	81.9%	14.0%	
C	Garden Route	DC4	517 937	158 300	676 237	468 633	52 116	520 749	134 177	(11 241)	122 936	18.2%	129 885	31 554	161 438	23.9%	132 745	7 996	140 741	25.5%	388 806	28 309	417 115	80.1%	1.5%	
C	Total Garden Route		9 040 044	1 963 158	11 003 202	9 116 995	2 696 452	11 813 446	2 514 765	293 804	2 808 570	25.5%	1 994 754	434 199	2 428 953	22.1%	2 100 747	309 793	2 410 540	20.4%	6 610 267	1 037 796	7 648 063	64.7%	14.8%	
B	Lingsburg	WC051	106 305	48 344	154 649	105 715	48 432	154 147	30 874	26 398	57 272	37.0%	23 626	6 271	29 897	19.3%	20 194	3 958	24 152	15.7%	74 694	36 627	111 321	72.2%	84.8%	
B	Prince Albert	WC052	88 734	27 200	115 934	85 939	34 431	120 370	28 642	4 658	33 300	28.7%	22 803	3 058	25 861	22.3%	21 351	1 225	22 576	18.8%	72 796	8 940	81 736	67.9%	16.3%	
B	Beaufort West	WC053	419 211	13 977	433 188	436 638	15 912	452 550	111 447	2 233	113 679	26.2%	90 340	4 782	95 123	22.0%	87 084	(168)	86 916	19.2%	288 871	6 847	295 718	65.3%	1.3%	
C	Central Karoo	DC5	114 881	400	115 281	119 449	3 971	123 420	17 337	43	17 380	15.1%	27 937	49	27 986	24.3%	30 088	572	30 660	24.8%	75 361	664	76 025	61.6%	6.5%	
C	Total Central Karoo		729 130	89 921	819 052	747 741	102 746	850 487	188 299	33 332	221 631	27.1%	164 706	14 160	178 866	21.8%	158 718	5 586	164 304							