

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Fourth Quarter 2024/25				Q4 of 2024/25 to Q4 of 2025/26
		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 Province																																
Eastern Cape	EC	54 874 201	10 164 898	65 039 099	54 913 428	11 215 272	66 128 700	18 941 552	1 629 447	20 570 999	31.6%	9 226 598	2 143 607	11 370 205	17.5%	7 941 466	1 276 574	9 218 040	13.9%	15 652 320	2 490 246	18 142 566	27.4%	51 761 936	7 539 874	59 301 810	89.7%	7 684 843	2 899 372	10 584 215	89.4%	71.4%
Free State	FS	30 631 570	3 343 028	33 974 598	30 107 920	3 574 790	33 682 710	7 909 625	(1 255 259)	6 654 366	19.6%	6 820 075	693 864	7 513 939	22.1%	6 486 548	516 580	7 003 128	20.8%	5 259 384	2 385 475	7 644 860	22.7%	26 475 633	2 340 661	28 816 293	85.6%	4 738 204	667 638	5 405 842	86.7%	41.4%
Gauteng	GT	229 088 622	16 035 618	245 124 240	229 905 921	16 470 863	246 376 784	63 946 141	1 519 403	65 465 544	26.7%	59 436 825	3 899 751	63 336 576	25.8%	57 167 453	2 039 512	59 206 965	24.0%	52 267 825	5 961 023	58 228 848	23.6%	232 818 245	13 419 689	246 237 933	99.9%	46 443 910	6 444 484	52 888 394	100.0%	10.1%
Kwazulu-Natal	KZ	107 159 566	14 446 751	121 606 316	109 195 494	15 469 046	124 664 540	30 944 448	(1 707 275)	29 237 173	24.0%	28 413 593	6 409 405	34 822 997	28.6%	26 584 593	2 544 544	29 129 137	23.4%	20 966 877	3 939 062	24 905 939	20.0%	106 909 510	11 185 736	118 095 246	94.7%	16 735 644	4 392 442	23 128 086	95.3%	7.7%
Limpopo	LP	30 719 893	6 735 524	37 455 417	31 464 427	7 463 887	38 948 314	9 416 194	1 426 244	10 842 438	28.9%	8 043 032	2 625 609	10 668 641	28.5%	6 902 863	1 271 321	8 174 184	21.0%	3 795 844	1 420 762	5 216 607	13.4%	28 157 933	6 743 936	34 901 869	89.6%	3 273 990	2 470 427	5 744 417	91.3%	(9.2%)
Mpumalanga	MP	32 050 302	4 008 414	36 058 716	33 918 462	4 257 827	38 176 289	9 203 506	689 930	9 893 435	27.4%	8 653 377	1 023 764	9 677 141	28.8%	7 600 104	751 547	8 351 651	21.9%	5 198 323	889 039	6 085 363	15.9%	30 653 310	3 354 280	34 007 590	89.1%	4 909 811	1 000 234	5 910 045	83.7%	3.0%
North West	NW	27 358 564	3 551 494	30 910 059	27 772 221	3 841 963	31 614 184	7 736 172	689 837	8 426 010	27.3%	4 665 607	790 163	5 455 770	17.7%	6 093 834	392 236	6 476 070	20.5%	3 897 815	702 740	4 600 555	14.6%	22 383 428	2 574 978	24 958 405	78.9%	4 196 276	823 681	5 019 956	50.0%	(8.4%)
Northern Cape	NC	11 806 812	2 013 454	13 820 267	11 959 815	2 082 820	14 042 635	2 980 103	(34 504)	2 945 599	21.3%	2 445 075	491 758	2 936 833	21.3%	2 424 937	503 379	2 928 315	20.9%	1 986 912	426 028	2 412 940	17.2%	9 837 027	1 386 660	11 223 687	79.9%	1 667 652	496 549	2 154 201	81.9%	12.0%
Western Cape	WC	104 186 848	18 392 897	122 579 746	105 208 529	19 130 543	124 339 072	27 371 718	2 444 792	29 816 509	24.3%	26 616 750	4 450 895	31 067 645	25.3%	26 566 751	3 273 485	29 840 237	24.0%	23 511 637	6 012 742	29 524 379	23.7%	104 066 856	16 181 914	120 248 771	96.7%	23 283 414	5 175 971	28 459 384	97.2%	3.7%
Total National		627 876 378	78 692 079	706 568 457	634 446 217	83 527 011	717 973 227	178 449 460	5 402 613	183 852 073	26.0%	154 320 932	22 528 816	176 849 747	25.0%	147 758 549	12 569 179	160 327 728	22.3%	132 534 937	24 227 119	156 762 056	21.8%	613 063 877	64 727 727	677 791 604	94.4%	114 923 744	24 370 797	139 294 541	93.0%	12.5%

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R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Fourth Quarter 2024/25				Q4 of 2024/25 to Q4 of 2025/26
		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 Metro																																
Buffalo City	BUF	10 953 569	1 159 709	12 113 277	10 923 507	1 549 220	12 472 727	3 064 923	118 910	3 183 833	26.3%	2 848 809	374 188	3 222 997	26.6%	2 690 983	167 069	2 858 052	22.9%	2 149 414	223 865	2 373 279	19.0%	10 754 128	884 032	11 638 160	93.3%	1 998 076	312 862	2 310 938	93.0%	2.7%
Cape Town	CPT	71 161 512	12 937 678	84 099 189	71 830 365	13 558 630	85 388 995	18 845 092	1 817 080	20 662 172	24.6%	18 779 300	3 272 580	22 051 881	26.2%	18 583 737	2 414 760	20 998 497	24.6%	16 398 963	4 031 009	20 429 972	23.9%	72 607 092	11 535 430	84 142 522	98.5%	16 679 233	3 155 749	19 834 982	99.8%	3.0%
City of Ekurhuleni	EKU	65 495 405	3 197 115	68 692 520	66 325 380	3 355 377	69 680 757	18 177 798	137 679	18 315 478	26.7%	16 364 837	1 217 581	17 582 418	25.6%	14 949 499	291 205	15 240 704	21.9%	14 088 956	830 527	14 919 482	21.4%	63 581 090	2 476 992	66 058 082	94.8%	11 437 916	124 738	11 562 653	88.8%	29.0%
eThekweni	ETH	60 395 849	7 296 796	67 692 645	61 441 526	7 700 747	69 142 273	17 002 418	682 501	17 684 920	26.1%	16 110 474	976 833	17 087 307	25.2%	15 869 408	1 413 389	17 282 798	25.0%	12 955 339	2 497 969	15 453 308	22.4%	61 937 639	5 570 693	67 508 332	97.6%	12 002 043	2 267 055	14 269 098	97.4%	8.3%
City of Johannesburg	JHB	84 820 301	8 700 420	93 520 722	84 848 273	8 424 388	93 272 661	24 573 157	712 504	25 285 661	27.0%	23 993 560	1 508 931	25 502 491	27.3%	23 578 503	1 196 434	24 774 937	26.6%	21 659 731	2 685 018	24 344 749	26.1%	93 804 951	6 102 887	99 907 838	107.1%	20 930 142	4 710 411	25 640 553	111.6%	(5.1%)
Mangaung	MAN	11 640 587	1 343 987	12 984 574	11 630 929	1 417 042	13 047 971	3 230 437	104 526	3 334 963	25.7%	2 572 519	302 536	2 875 057	22.1%	2 599 390	194 404	2 793 794	21.4%	2 422 266	331 756	2 754 022	21.1%	10 624 612	933 224	11 557 836	90.1%	2 143 559	248 337	2 391 896	89.7%	15.1%
Nelson Mandela Bay	NMA	19 555 749	2 091 286	21 647 035	19 124 493	2 115 186	21 239 679	7 018 760	84 255	7 103 015	32.8%	-	-	-	-	-	-	-	11 140 335	20 763	11 161 099	52.5%	18 159 095	1 050 919	19 204 114	86.0%	3 066 407	409 154	3 475 561	91.6%	221.1%	
City of Tshwane	TSH	53 380 626	2 459 328	55 839 954	53 660 957	2 768 836	56 429 792	14 478 023	443 828	14 921 851	26.7%	13 142 658	685 582	13 828 240	24.8%	13 509 209	306 283	13 815 492	24.5%	11 253 891	2 009 196	13 263 088	23.5%	62 383 782	3 444 889	65 828 670	98.9%	9 784 662	1 080 205	10 864 867	97.6%	22.1%
Total Metros		377 403 598	39 186 319	416 589 917	379 785 429	40 889 425	420 674 854	106 390 608	4 101 284	110 491 893	26.5%	93 812 158	8 338 233	102 150 391	24.5%	91 780 728	5 983 545	97 764 273	23.2%	92 068 895	12 630 103	104 698 998	24.9%	384 052 390	31 053 165	415 105 555	98.7%	78 042 038	12 308 510	90 350 548	99.0%	15.9%

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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																																
Matjhabeng	FS184	4 536 590	140 263	4 676 853	4 420 848	188 200	4 609 049	1 115 570	59 013	1 174 583	25.1%	981 166	38 642	1 019 808	21.8%	956 225	35 794	992 019	21.5%	763 456	34 035	797 491	17.3%	3 816 417	167 484	3 983 901	86.4%	689 142	45 984	735 126	88.5%	8.5%
Emfuleni	GT421	9 498 043	379 716	9 877 759	9 339 361	459 166	9 798 527	2 708 462	37 844	2 746 306	27.8%	2 313 343	69 255	2 382 598	24.1%	1 961 426	64 824	2 026 249	20.7%	2 108 729	112 503	2 221 232	22.7%	9 091 960	284 425	9 376 385	95.7%	1 575 940	84 396	1 660 336	99.5%	33.8%
Mogale City	GT481	5 336 131	500 649	5 836 780	5 309 262	643 772	5 953 034	1 327 631	70 477	1 398 108	24.0%	1 236 358	130 351	1 366 709	23.4%	1 055 322	113 477	1 168 799	19.6%	1 191 777	107 656	1 299 432	21.8%	4 811 088	421 961	5 233 050	87.9%	1 008 582	150 058	1 158 640	95.1%	12.2%
Msunduzi	KZN225	9 535 505	653 856	10 189 361	9 752 794	770 153	10 522 947	2 479 203	67 979	2 547 181	25.0%	2 243 502	150 102	2 393 603	23.5%	1 719 040	(17 531)	1 701 509	16.2%	2 768 264	(226 873)	2 541 392	24.2%	9 210 009	(26 323)	9 183 686	87.3%	1 818 722	41 299	1 860 020	84.7%	36.6%
Newcastle	KZN252	2 705 642	235 558	2 941 200	2 727 211	239 909	2 967 120	791 762	24 896	816 658	27.8%	731 880	48 054	779 934	26.5%	655 467	24 990	680 457	22.8%	531 655	125 187	656 842	22.1%	2 710 764	223 127	2 933 891	98.9%	498 356	53 360	551 716	99.7%	19.1%
uMhlatuze	KZN282	5 862 917	457 359	6 320 275	5 805 267	510 868	6 316 134	1 576 343	59 875	1 636 218	25.9%	1 415 898	103 725	1 519 623	24.0%	1 325 316	82 959	1 408 275	22.3%	1 199 997	146 073	1 346 070	21.3%	5 517 554	392 631	5 910 184	93.8%	1 138 088	140 530	1 278 619	96.2%	5.3%
Polokwane	LIM354	5 850 979	716 061	6 567 040	5 904 676	955 210	6 859 886	1 620 326	99 404	1 719 730	26.2%	1 470 332	245 584	1 715 916	26.1%	1 219 378	172 797	1 392 175	20.3%	1 144 276	257 476	1 401 753	20.4%	5 454 312	775 262	6 229 574	90.8%	870 522	264 593	1 135 115	91.3%	23.5%
Govan Mbeki	MP307	3 359 877	216 314	3 576 192	3 410 871	192 039	3 602 910	937 032	48 010	985 042	27.5%	875 243	49 170	924 413	25.8%	691 996	36 197	728 192	20.2%	456 775	8 179	464 955	12.9%	2 961 045	141 556	3 102 602	86.1%	553 678	71 331	625 009	83.0%	(25.6%)
Emalahleni (MP)	MP312	5 692 537	241 252	5 933 790	6 278 987	236 686	6 515 673	1 438 840	28 296	1 467 136	24.7%	1 382 586	53 757	1 436 343	24.2%	1 285 771	36 541	1 322 313	20.3%	1 119 033	83 544	1 202 577	18.5%	5 226 230	202 138	5 428 368	83.3%	1 121 208	67 936	1 189 144	92.5%	1.1%
Steve Tshwete	MP313	2 740 944	119 790	2 860 734	2 757 933	168 955	2 926 888	730 592	9 260	739 852	25.9%	665 630	69 436	735 066	25.7%	635 287	22 044	657 331	22.5%	719 795	30 793	750 589	25.6%	2 751 305	131 533	2 882 838	98.5%	673 469	48 895	722 364	96.3%	3.9%
City of Mbombela	MP326	4 778 061	720 934	5 498 995	5 411 228	799 816	6 211 044	1 450 574	149 171	1 599 744	29.1%	1 496 715	228 998	1 725 712	31.4%	1 141 013	181 536	1 322 549	21.3%	915 923	124 831	1 040 753	16.8%	5 004 224	684 535	5 688 759	91.6%	773 412	115 910	889 322	82.4%	17.0%
Sol Plaatje	NC091	3 234 188	627 331	3 861 519	3 228 733	632 781	3 861 514	912 667	94 214	1 006 882	26.1%	710 127	202 604	912 731	23.6%	703 164	67 762	770 926	20.0%	637 102	118 680	755 782	19.6%	2 963 061	483 260	3 446 321	89.2%	617 272	192 689	809 961	95.3%	(6.7%)
Madiberg	NW372	2 873 017	373 906	3 246 923	3 090 103	461 434	3 551 537	960 237	45 947	1 006 184	31.0%	840 013	109 603	949 616	29.2%	760 486	26 967	787 453	22.2%	446 629	169 984	616 613	17.4%	3 007 366	352 501	3 359 866	94.6%	437 134	124 593	561 726	97.8%	9.8%
Rustenburg	NW373	6 957 367	482 704	7 440 071	7 053 590	512 287	7 565 877	1 819 485	43 324	1 862 809	25.0%	884 138	90 483	974 621	13.1%	891 718	13 444	905 162	12.0%	1 380 393	95 180	1 475 573	19.5%	4 975 735	242 431	5 218 165	69.0%	1 809 929	80 765	1 890 695	79.1%	(22.0%)
City of Maflosana	NW403	4 571 805	265 985	4 837 790	4 571 352	290 843	4 862 195	1 329 151	9 059	1 338 210	27.7%	1 204 200	39 143	1 243 343	25.7%	1 245 632	44 380	1 290 012	26.5%	615 312	12 297	627 610	12.9%	4 394 295	104 879	4 499 175	92.5%	590 081	19 370	609 451	90.7%	3.0%
J B Marks	NW405	2 330 863	234 198	2 565 061	2 579 034	294 641	2 873 674	742 085	25 230	767 315	29.9%	457 901	63 150	521 052	20.3%	960 550	48 646	1 009 196	35.1%	527 921	63 853	591 774	20.6%	2 688 458	200 879	2 889 337	100.5%	420 612	80 758	501 370	94.1%	18.0%
Drakenstein	WC023	3 706 184	714 166	4 420 350	3 762 403	741 954	4 504 357	968 482	39 833	1 008 314	22.8%	958 735	172 851	1 131 586	25.6%	974 999	101 849	1 076 848	23.9%	903 346	381 285	1 284 631	28.5%	3 805 561	695 818	4 501 379	99.9%	816 541	299 872	1 116 413	98.4%	15.1%
Stellenbosch	WC024	2 869 321	642 490	3 511 811	2 919 127	594 994	3 514 122	677 965	51 099	729 063	20.8%	680 084	120 752	800 835	22.8%	719 762	81 260	801 022	22.8%	449 197	183 628	632 826	18.0%	2 527 008	436 739	2 963 746	84.3%	559 323	184 864	744 187	94.6%	(15.0%)
George	WC044	3 869 689	907 018	4 776 707	3 935 943	1 164 114	5 100 057	836 022	159 022	995 044	20.8%	685 404	316 300	1 001 704	21.0%	725 547	189 040	914 587	17.9%	1 100 485	385 248	1 485 733	29.1%	3 347 457	1 049 611	4 397 068	86.2%	800 302	538 762	1 339 063	83.9%	11.0%
Total Top 19		90 309 661	8 629 551	98 939 212	92 258 722	9 857 824	102 116 546	24 422 430	1 121 951	25 544 380	25.8%	21 233 254	2 301 960	23 535 213	23.8%	19 628 099	1 326 977	20 955 076	20.5%	18 980 067	2 213 560	21 193 626	20.8%	84 263 849	6 964 447	91 228 296	89.3%	16 772 312	2 605 964	19 378 276	90.7%	9.4%

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A	Buffalo City	BUF	10 953 569	1 159 709	12 113 277	10 923 507	1 549 220	12 472 727	3 064 923	118 910	3 183 833	26.3%	2 848 809	374 188	3 222 997	26.6%	2 690 983	167 069	2 858 052	22.9%	2 149 414	223 865	2 373 279	19.0%	10 754 128	884 032	11 638 160	93.3%	2.7%
A	Nelson Mandela Bay	NMA	19 555 749	2 091 286	21 647 035	19 124 493	2 115 186	21 239 679	7 018 760	84 255	7 103 015	32.8%	-	-	-	-	-	-	-	-	11 140 335	20 763	11 161 099	52.5%	18 169 095	105 019	18 264 114	86.0%	221.1%
Total Metros			30 509 318	3 250 995	33 760 313	30 048 000	3 664 406	33 712 406	10 083 683	203 165	10 286 848	30.5%	2 848 809	374 188	3 222 997	9.5%	2 690 983	167 069	2 858 052	8.5%	13 289 749	244 628	13 534 377	40.1%	28 913 223	989 051	29 902 274	88.7%	133.3%
B	Dr Beyers Naude	EC101	619 287	112 867	732 154	599 616	82 203	672 820	212 247	38 597	250 844	34.3%	92 952	11 465	104 417	14.3%	143 342	16 323	159 665	23.7%	76 045	13 820	89 864	13.4%	524 886	80 205	604 790	89.9%	45.8%
B	Blue Crane Route	EC102	355 677	58 792	414 468	344 042	72 857	416 899	99 840	11 620	111 460	26.9%	74 414	14 406	88 820	21.4%	70 955	18 365	89 320	11.4%	55 831	19 964	75 795	18.2%	301 040	64 396	365 396	87.6%	25.4%
B	Makana	EC104	916 679	114 400	1 031 078	877 948	140 768	1 018 717	282 621	12 940	295 562	28.7%	217 322	11 879	229 201	22.2%	195 641	31 538	227 179	22.3%	153 529	63 274	216 803	21.3%	849 113	119 631	968 744	95.1%	54.1%
B	Ndlambe	EC105	720 093	158 518	878 611	731 866	232 934	964 800	195 760	49 280	245 040	27.9%	173 053	62 157	235 210	26.8%	157 158	32 963	190 121	19.4%	130 909	37 714	168 623	17.5%	656 880	182 114	838 994	87.0%	(9.2%)
B	Sundays River Valley	EC106	284 208	48 093	332 301	303 190	47 993	351 183	105 468	46 512	151 980	45.7%	115 692	16 021	131 713	39.6%	23 813	4 867	28 680	8.2%	42 154	12 413	54 567	15.5%	287 127	79 813	366 940	104.5%	7.0%
B	Kouga	EC108	1 468 686	265 462	1 734 149	1 461 865	322 565	1 784 430	415 124	12 933	428 057	24.7%	349 733	31 162	380 895	22.0%	334 790	23 347	358 137	20.1%	291 534	71 911	363 444	20.4%	1 391 181	139 353	1 530 533	85.8%	21.7%
B	Kou-Kamma	EC109	254 041	50 609	304 649	246 443	51 522	297 964	96 414	13 478	109 892	36.1%	53 886	18 272	72 158	23.7%	44 248	1 205	45 453	15.3%	31 229	16 922	48 152	16.2%	225 778	49 877	275 655	92.5%	21.5%
B	Sarah Baartman	DC10	385 125	6 949	391 975	427 562	10 040	436 202	90 219	2 730	92 948	23.7%	103 434	151	103 585	26.4%	29 187	18	29 205	6.7%	26 620	2 280	29 100	6.6%	249 660	5 179	254 839	58.2%	(69.9%)
Total Sarah Baartman			5 003 797	815 590	5 819 386	4 983 532	961 482	5 945 014	1 497 693	188 090	1 685 782	23.0%	1 180 486	165 513	1 345 998	23.1%	999 135	128 626	1 127 761	19.6%	808 050	236 299	1 044 349	17.6%	4 485 353	720 528	5 205 891	87.6%	14.0%
B	Mthatha	EC121	452 172	127 592	579 764	471 912	145 294	617 206	178 645	32 007	210 652	36.3%	159 241	57 473	216 714	37.4%	93 276	23 572	116 849	18.9%	33 017	39 994	73 011	11.8%	464 180	153 046	617 227	100.0%	64.5%
B	Mnquma	EC122	577 548	252 619	830 167	595 940	262 089	858 029	222 971	49 769	272 740	32.9%	153 906	64 649	218 555	26.3%	121 322	48 592	169 913	19.8%	32 028	69 312	101 340	11.8%	530 227	232 321	762 548	88.9%	37.6%
B	Great Kai	EC123	152 330	45 277	197 607	153 056	62 056	215 112	44 112	14 222	58 334	29.5%	38 478	11 691	50 170	25.4%	34 620	3 491	38 110	17.7%	23 253	10 843	34 097	15.9%	140 463	40 248	180 711	84.0%	22.1%
B	Amahlathi	EC124	322 008	92 122	414 130	325 101	93 734	418 835	87 701	11 138	98 839	23.9%	97 782	23 782	121 545	29.3%	74 915	17 556	92 472	22.1%	33 362	20 309	53 671	12.8%	293 760	72 766	366 526	87.5%	(93.3%)
B	Nquthu	EC126	213 773	49 637	263 410	243 973	46 401	290 374	72 292	12 704	84 996	32.3%	48 758	10 806	59 563	22.6%	38 611	11 241	49 853	17.2%	8 323	7 944	16 268	5.6%	167 985	42 695	210 680	72.6%	4.2%
B	Raymond Mhlaba	EC129	511 687	72 155	583 842	580 216	107 903	687 718	212 711	28 821	241 532	41.4%	247 365	18 645	266 010	45.6%	189 936	9 182	199 118	29.0%	109 842	20 882	130 724	19.0%	759 853	77 530	837 384	121.8%	14.5%
C	Amathole	DC12	2 007 874	533 155	2 541 029	2 009 607	556 961	2 566 568	755 392	102 504	857 896	33.8%	661 870	165 339	827 208	32.6%	692 690	79 394	772 084	30.1%	82 963	77 246	160 210	6.2%	2 192 915	424 482	2 617 398	102.0%	(31.9%)
Total Amathole			4 237 371	1 172 557	5 409 927	4 379 805	1 274 038	5 653 843	1 573 825	251 165	1 824 989	33.7%	1 407 401	352 365	1 759 766	32.5%	1 245 370	193 028	1 438 398	25.4%	322 789	246 531	569 320	10.1%	4 549 384	1 043 089	5 592 474	98.9%	(56.6%)
B	Inuabula Yethemba	EC131	503 625	31 734	535 359	503 625	31 734	535 359	145 780	45 732	191 512	35.8%	60 899	10 101	71 001	13.3%	90 115	35 119	125 233	23.4%	56 241	2 310	58 552	10.9%	353 036	93 262	446 298	83.4%	26.8%
B	Vuyisile Mini	EC133	287 546	130 438	417 984	282 803	115 881	398 684	92 540	12 081	104 621	25.0%	80 476	26 408	106 884	25.6%	58 875	10 188	69 063	17.3%	17 232	13 644	30 876	7.7%	249 124	62 241	311 364	78.1%	(24.1%)
B	Emalahleni (EC)	EC136	247 172	174 617	421 789	279 473	111 359	390 832	99 464	18 872	118 336	28.1%	71 952	42 214	114 166	27.1%	59 377	11 644	71 021	18.2%	25 266	23 052	48 318	12.4%	296 058	95 783	351 841	90.0%	(7.7%)
B	Dr. A.B. Xuma	EC137	253 534	126 403	379 938	254 836	113 352	368 188	94 231	41 931	136 162	35.8%	68 325	30 642	98 967	26.0%	52 268	27 797	80 065	21.7%	2 221	5 378	7 600	1.9%	217 982	102 590	320 572	87.1%	(65.8%)
B	Sakhisizwe	EC138	168 453	75 544	243 997	171 166	84 034	255 200	103 553	97 716	201 269	83.2%	47 533	29 559	77 092	31.9%	39 908	20 628	60 536	23.7%	15 091	7 682	22 773	8.9%	206 085	155 585	361 670	141.7%	(50.4%)
B	Enoch Mgijima	EC139	1 094 783	126 040	1 220 823	1 189 582	152 704	1 342 287	588 427	21 654	610 081	50.0%	219 272	34 244	253 516	20.8%	225 116	37 456	262 573	19.6%	118 122	20 752	138 874	10.3%	1 150 938	114 106	1 265 043	94.2%	(30.3%)
C	Chris Hani	DC13	1 807 055	388 451	2 195 506	1 815 470	378 424	2 193 893	514 158	100 696	614 854	28.0%	461 323	196 651	657 974	30.0%	305 020	97 537	402 557	18.3%	111 721	25 032	136 753	6.2%	1 392 222	419 915	1 812 137	82.6%	(55.3%)
Total Chris Hani			4 360 168	1 053 229	5 413 396	4 496 954	987 487	5 484 441	1 638 154	338 681	1 976 835	36.5%	1 009 780	369 819	1 379 599	25.5%	830 679	240 289	1 070 968	19.5%	346 830	94 693	441 523	8.1%	3 825 444	1 043 481	4 868 925	88.8%	(39.4%)
B	Elundini	EC141	468 931	60 339	529 270	425 049	73 372	498 421	115 293	15 032	130 325	24.7%	121 671	18 410	140 081	26.6%	62 757	4 665	67 422	13.5%	31 447	11 517	42 964	8.6%	331 168	49 624	380 792	76.4%	20.4%
B	Senzo	EC142	364 703	138 991	503 694	369 467	133 770	503 237	393 572	18 334	411 906	82.3%	62 336	35 788	128 124	25.6%	75 477	22 533	98 010	19.5%	46 541	30 845	77 386	15.4%	607 925	107 501	715 426	142.4%	(10.9%)
B	Walter Sisulu	EC145	490 072	39 920	529 992	486 060	50 687	536 747	149 164	5 195	154 379	29.1%	117 156	13 232	130 387	24.6%	111 055	7 183	118 238	22.0%									

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026						
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	Total Revenue as % of adj budget	Q4 of 2024/25 to Q4 of 2025/26	
		Free State																												
A		Mangungu	MAN	11 640 587	1 343 987	12 984 574	11 630 929	1 417 042	13 047 971	3 230 437	104 526	3 334 963	25.7%	2 572 519	302 538	2 875 057	22.1%	2 599 390	194 404	2 793 794	21.4%	2 422 266	331 756	2 754 022	21.1%	10 824 612	933 224	11 757 836	90.1%	15.1%
		Total Metros		11 640 587	1 343 987	12 984 574	11 630 929	1 417 042	13 047 971	3 230 437	104 526	3 334 963	25.7%	2 572 519	302 538	2 875 057	22.1%	2 599 390	194 404	2 793 794	21.4%	2 422 266	331 756	2 754 022	21.1%	10 824 612	933 224	11 757 836	90.1%	15.1%
B		Letsemeng	FS161	249 805	40 044	289 850	253 104	41 021	294 125	77 494	581	78 075	26.9%	62 530	1 066	63 596	21.9%	60 441	498	60 939	20.7%	40 088	5 653	45 742	15.6%	240 554	7 798	248 351	84.4%	15.1%
B		Kopanong	FS162	477 931	50 378	528 309	466 283	56 732	523 015	9 711	3 418	13 128	2.5%	80 947	6 261	87 207	16.5%	107 857	3 273	111 130	21.2%	152 778	9 604	162 381	31.0%	351 292	22 555	373 847	71.5%	(31.4%)
B		Mohokare	FS163	259 933	48 222	308 155	259 933	51 401	311 334	12 155	0	12 156	3.9%	12 127	-	12 127	3.9%	13 260	363	13 623	4.4%	12 641	20	12 661	4.1%	50 184	384	50 567	16.2%	(152.2%)
B		Xhariep	DC16	66 396	3 914	70 310	71 648	3 914	75 562	25 002	22 191	47 193	67.1%	13 545	(22 096)	(8 551)	(12.2%)	19 689	62	19 752	26.1%	9 782	19	9 801	13.0%	68 019	176	68 195	90.2%	70.8%
		Total Xhariep		1 054 066	142 558	1 196 624	1 050 968	153 068	1 204 036	124 362	26 190	150 552	12.6%	169 149	(14 770)	154 380	12.9%	201 247	4 197	205 444	17.1%	215 289	15 296	230 584	19.2%	710 048	30 913	740 960	61.5%	(10.6%)
		Masibiyana	FS181	450 903	65 297	516 200	451 713	50 796	502 509	84 048	(1 641 931)	(1 557 883)	(301.8%)	84 369	3 569	88 138	17.1%	85 645	4 108	89 753	17.9%	94 643	1 657 681	1 752 324	348.7%	348 905	23 428	372 333	74.1%	2102.6%
		Tokologo	FS182	307 280	42 080	349 360	306 217	42 080	348 297	79 163	3 646	82 809	23.7%	54 082	12 503	66 585	19.1%	69 781	8 310	78 091	22.4%	82 014	9 347	91 361	17.6%	255 039	33 807	288 845	82.9%	(17.0%)
		Tswelopele	FS183	332 860	41 201	374 061	311 475	45 915	357 390	94 244	9 762	104 007	27.8%	67 489	11 403	78 892	21.1%	54 127	7 797	61 924	17.3%	35 698	10 869	46 567	13.0%	251 558	39 831	291 389	81.5%	0.7%
		Matjhabeng	FS184	4 536 590	140 263	4 676 853	4 420 848	188 200	4 609 049	1 115 570	59 013	1 174 583	25.1%	981 166	38 642	1 019 808	21.8%	956 225	35 794	992 019	21.5%	763 456	34 035	797 491	17.3%	3 816 417	167 484	3 983 901	86.4%	8.5%
		Nala	FS185	546 493	56 484	602 977	545 191	73 353	618 544	198 817	12 318	211 134	35.0%	213 385	14 584	227 969	37.8%	91 585	6 228	97 813	15.8%	159 514	8 708	168 222	27.2%	663 301	41 838	705 139	114.0%	383.0%
B		Lejweleputswa	DC18	169 741	450	170 191	164 534	450	164 984	65 650	-	65 650	38.6%	52 843	30	52 873	31.1%	39 815	-	39 815	24.1%	443	23	467	0.3%	158 751	53	158 804	96.3%	(96.9%)
		Total Lejweleputswa		6 343 868	345 774	6 689 642	6 199 979	400 794	6 600 773	1 637 492	(1 557 191)	80 301	1.2%	1 453 534	80 731	1 534 266	22.9%	1 297 178	62 237	1 359 415	20.6%	1 105 767	1 720 663	2 826 431	42.8%	5 493 972	306 440	5 800 412	87.9%	179.4%
B		Sekeiso	FS191	773 089	275 885	1 048 974	774 561	285 896	1 060 457	248 005	55 880	303 885	29.0%	217 535	54 748	272 283	26.0%	195 031	43 028	238 059	22.4%	135 703	64 943	200 545	16.9%	796 274	218 499	1 014 773	95.7%	18.9%
B		Ditlhabeng	FS192	1 163 410	146 249	1 309 660	1 165 646	164 690	1 330 336	341 938	26 689	368 627	28.1%	285 540	44 758	330 297	25.2%	284 663	47 805	332 468	24.6%	204 099	56 088	260 187	19.3%	1 116 240	175 340	1 291 580	95.6%	6.9%
B		Nketoana	FS193	555 696	212 841	768 537	555 696	212 841	768 537	167 712	8 320	176 031	22.9%	147 696	40 046	187 741	24.4%	137 879	16 641	154 521	20.1%	104 396	26 043	130 439	17.0%	557 683	91 049	648 732	84.4%	5.0%
B		Maluti-a-Phofung	FS194	2 137 247	316 681	2 453 928	2 515 455	368 486	2 883 941	565 171	25 049	590 219	24.1%	510 434	82 187	592 621	24.1%	417 154	85 934	503 089	17.4%	94 331	53 514	147 845	5.1%	1 587 090	246 684	1 833 774	63.6%	(41.1%)
B		Phumelela	FS195	247 535	44 113	291 648	244 150	44 963	289 113	22 595	6 886	29 481	10.1%	58 203	10 379	68 582	23.5%	52 996	4 982	57 977	20.1%	18 335	1 311	19 645	6.8%	152 128	23 558	175 686	60.8%	(46.7%)
B		Mantsope	FS196	423 372	34 811	458 182	435 372	43 311	478 682	102 891	2 940	105 831	23.1%	101 683	4 955	106 638	23.3%	75 612	2 439	78 051	16.3%	47 440	1 294	48 734	10.2%	327 626	11 627	339 253	70.9%	6.0%
B		Thabo Mofutsanyana	DC19	191 513	9 920	201 433	207 132	4 778	211 910	52 446	140	52 586	25.1%	54 113	228	54 341	27.0%	44 368	3	44 371	20.9%	3 224	2 930	6 154	2.9%	154 152	3 300	157 452	74.3%	(131.0%)
		Total Thabo Mofutsanyana		5 491 862	1 040 500	6 532 362	5 918 013	1 124 964	7 042 977	1 590 758	125 903	1 626 661	24.9%	1 375 204	237 300	1 612 504	24.7%	1 207 704	200 833	1 408 536	20.0%	607 527	206 021	813 549	11.6%	4 691 193	770 057	5 461 250	77.5%	(4.3%)
		Mogalakga	FS201	1 429 951	95 021	1 524 973	1 471 642	95 879	1 557 521	389 352	12 212	401 564	26.3%	324 835	10 611	335 446	22.0%	359 384	3 972	363 357	23.3%	296 250	22 149	318 399	20.4%	1 369 822	48 944	1 418 766	91.1%	15.1%
		Ngwathe	FS203	1 975 771	171 207	2 146 978	1 116 226	202 007	1 318 234	293 735	15 748	309 483	14.4%	243 435	42 813	286 248	13.3%	218 153	39 083	257 236	19.5%	190 337	42 620	232 957	17.7%	945 661	140 264	1 085 925	82.4%	9.5%
		Metsimaholo	FS204	2 114 475	160 736	2 275 211	2 111 335	152 432	2 263 767	527 592	16 053	543 645	23.9%	488 227	27 932	516 159	22.7%	445 290	6 580	451 870	20.0%	374 247	43 571	417 819	18.5%	1 835 356	94 137	1 929 493	85.2%	20.5%
B		Matube	FS205	372 059	39 244	411 303	399 148	7 382	406 530	128 383	1 291	129 674	31.5%	104 171	-	104 171	25.3%	102 645	2 883	105 528	26.0%	41 346	1 930	43 275	10.6%	376 544	6 104	382 648	94.1%	(17.9%)
B		Fezile Dabi	DC20	208 931	4 000	212 931	209 680	31 222	240 901	77 514	9	77 523	36.4%	89 001	6 708	95 709	44.9%	55 556	2 392	57 948	24.1%	6 354	1 469	7 823	3.2%	228 425	10 578	239 003	99.2%	44.5%
		Total Fezile Dabi		6 101 188	470 208	6 571 396	5 308 031	478 922	5 786 954	1 416 576	45 313	1 461 889	22.2%	1 249 668	88 065	1 337 733	20.4%	1 161 028	54 910	1 235 939	21.4%	908 535	111 739	1 020 274	17.6%	4 755 808	300 027	5 055 835	87.4%	14.1%
		Total Free State		30 631 570	3 343 028	33 974 598	30 107 920	3 574 790	33 682 710	7 909 625	(1 255 259)	6 654 366	19.6%	6 820 075	693 864	7 513 939	22.1%	6 486 548	516 580	7 003 128	20.8%	5 259 384	2 385 475	7 644 860	22.7%	26 475 633	2 340 661	28 816 293	85.6%	41.4%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

R thousands		Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Q4 of 2024/25 to Q4 of 2025/26
			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	
A	Gauteng																												
A	City of Ekurhuleni	EKU	65 495 405	3 197 115	68 692 520	66 325 380	3 355 377	69 680 757	18 177 798	137 679	18 315 478	26.7%	16 364 837	1 217 581	17 582 418	25.6%	14 949 499	291 205	15 240 704	21.9%	14 088 956	830 527	14 919 482	21.4%	63 581 090	2 476 992	66 058 082	94.8%	29.0%
A	City of Johannesburg	JHB	84 820 301	8 700 420	93 520 722	84 848 273	8 424 388	93 272 661	24 573 157	712 504	25 285 661	27.0%	23 993 560	1 508 931	25 502 491	27.3%	23 578 503	1 196 434	24 774 937	26.6%	21 659 731	2 685 018	24 344 749	26.1%	93 804 951	6 102 887	99 907 838	107.1%	(5.1%)
A	City of Tshwane	TSH	53 380 626	2 459 328	55 839 954	53 660 957	2 768 836	56 429 792	14 478 023	443 828	14 921 851	26.7%	13 142 658	685 582	13 828 240	24.8%	13 509 209	306 283	13 815 492	24.5%	11 253 891	2 009 196	13 263 088	23.5%	52 383 782	3 444 889	55 828 670	98.9%	22.1%
	Total Metros		203 696 332	14 356 864	218 053 196	204 834 609	14 548 601	219 383 209	57 228 978	1 294 011	58 522 989	26.8%	53 501 056	3 412 094	56 913 150	26.1%	52 037 211	1 793 922	53 831 133	24.5%	47 002 578	5 524 741	52 527 319	23.9%	209 769 823	12 024 767	221 794 590	101.1%	9.3%
B	Emfuleni	GT421	9 498 043	379 716	9 877 759	9 339 361	459 166	9 798 527	2 708 462	37 844	2 746 306	27.8%	2 313 343	69 255	2 382 598	24.1%	1 961 426	64 824	2 026 249	20.7%	2 108 729	112 503	2 221 232	22.7%	9 091 960	284 425	9 376 385	95.7%	33.8%
B	Midvaal	GT422	2 019 473	235 715	2 255 188	1 999 750	245 423	2 245 173	519 283	25 412	544 696	24.2%	453 144	76 493	529 637	23.5%	434 255	36 097	470 352	20.9%	400 742	87 775	488 517	21.8%	1 807 424	225 778	2 033 202	90.6%	0.6%
B	Lesedi	GT423	1 453 050	104 388	1 557 438	1 464 244	115 314	1 579 557	421 013	16 833	437 846	28.1%	388 990	29 023	418 012	26.8%	352 707	5 626	358 333	22.7%	284 372	26 330	310 701	19.7%	1 447 081	78 011	1 525 093	96.6%	12.3%
C	Sediberg	DC42	446 081	8 026	454 107	445 417	4 804	450 221	151 378	383	151 761	33.4%	141 060	1 462	142 522	31.4%	107 063	536	107 599	23.9%	18 061	20	18 081	4.0%	417 562	2 401	419 963	93.3%	(32.9%)
	Total Sediberg		13 416 648	727 844	14 144 492	13 248 771	824 707	14 073 479	3 800 136	80 472	3 880 609	27.4%	3 296 537	176 232	3 472 769	24.6%	2 855 450	107 283	2 962 733	21.1%	2 811 904	226 628	3 038 531	21.6%	12 764 027	590 615	13 354 643	94.9%	24.1%
B	Mogale City	GT481	5 336 131	500 649	5 836 780	5 309 262	643 772	5 953 034	1 327 631	70 477	1 398 108	24.0%	1 236 358	130 351	1 366 709	23.4%	1 055 322	113 477	1 168 799	19.6%	1 191 777	107 656	1 299 432	21.8%	4 811 088	421 961	5 233 050	87.9%	12.2%
B	Merafong City	GT484	2 898 509	155 111	3 053 620	2 795 430	158 219	2 953 649	597 611	20 123	617 734	20.2%	557 419	36 944	594 364	19.5%	355 088	17 894	372 982	12.6%	546 295	39 290	585 585	19.8%	2 056 413	114 252	2 170 665	73.5%	28.2%
B	Rand West City	GT485	3 395 948	291 422	3 687 370	3 341 426	292 096	3 633 521	882 544	54 021	936 565	25.4%	757 390	144 031	901 420	24.4%	790 309	6 895	797 204	21.9%	709 974	61 425	771 399	21.2%	3 140 216	266 372	3 406 588	93.8%	4.8%
C	West Rand	DC48	345 054	3 729	348 783	376 423	3 468	379 891	109 241	298	109 538	31.4%	88 065	99	88 164	25.3%	74 073	41	74 114	19.5%	5 298	1 283	6 582	1.7%	276 677	1 721	278 398	73.3%	(66.0%)
	Total West Rand		11 975 642	950 911	12 926 552	11 822 540	1 097 555	12 920 096	2 917 027	144 919	3 061 946	23.7%	2 639 232	311 425	2 950 657	22.8%	2 274 792	138 307	2 413 100	18.7%	2 453 343	209 654	2 662 998	20.6%	10 284 395	804 306	11 088 700	85.8%	12.3%
	Total Gauteng		229 088 622	16 035 618	245 124 240	229 905 921	16 470 863	246 376 784	63 946 141	1 519 403	65 465 544	26.7%	59 436 825	3 899 751	63 336 576	25.8%	57 167 453	2 039 512	59 206 965	24.0%	52 267 825	5 961 023	58 228 848	23.6%	232 818 245	13 419 689	246 237 933	99.9%	10.1%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Q4 of 2024/25 to Q4 of 2025/26	
R thousands		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		
Kwazulu-Natal																													
A	ETH	60 395 849	7 296 796	67 692 645	61 441 526	7 700 747	69 142 273	17 002 418	682 501	17 684 920	26.1%	16 110 474	976 833	17 087 307	25.2%	15 869 408	1 413 389	17 282 798	25.0%	12 955 339	2 497 969	15 453 308	22.4%	61 937 639	5 570 693	67 508 332	97.6%	8.3%	
B	Total Metros	60 395 849	7 296 796	67 692 645	61 441 526	7 700 747	69 142 273	17 002 418	682 501	17 684 920	26.1%	16 110 474	976 833	17 087 307	25.2%	15 869 408	1 413 389	17 282 798	25.0%	12 955 339	2 497 969	15 453 308	22.4%	61 937 639	5 570 693	67 508 332	97.6%	8.3%	
B	Umdoni	KZN212	403 041	80 919	483 960	411 008	89 509	500 517	140 745	20 670	161 416	33.4%	116 804	8 884	125 688	26.0%	99 961	7 724	107 185	21.4%	40 700	28 470	78 460	15.7%	407 500	65 249	472 748	94.5%	6.2%
B	Umzumbe	KZN213	211 102	52 389	263 490	215 541	76 569	292 110	72 262	12 282	84 545	32.1%	74 499	20 411	94 909	36.0%	55 458	9 731	65 189	22.3%	16 056	22 768	38 824	13.3%	218 275	66 192	283 466	97.0%	84.3%
B	uMuziwabantu	KZN214	239 461	35 108	274 569	236 373	34 934	271 307	78 250	3 631	81 881	29.8%	67 781	11 097	78 877	28.7%	24 590	11 110	35 701	13.2%	60 060	8 830	68 890	25.4%	230 681	34 668	265 349	97.8%	81.4%
B	Ray Nkonyeni	KZN216	1 320 695	173 725	1 494 420	1 408 538	147 792	1 556 330	427 847	52 337	480 184	32.1%	362 967	28 686	391 652	26.2%	386 746	29 535	416 281	26.7%	157 094	29 432	196 536	12.6%	1 334 653	150 000	1 484 653	95.4%	12.4%
B	Ugu	DC21	1 469 739	373 245	1 843 083	1 856 350	457 301	2 313 650	488 056	123 281	611 338	33.2%	1 401 122	148 016	1 549 138	30.3%	356 238	29 815	386 053	16.7%	168 897	129 054	296 951	12.8%	1 423 313	430 129	1 853 443	80.1%	3.7%
B	Total Ugu	KZN221	654 092	715 385	4 359 478	4 127 609	806 105	4 933 914	1 207 161	212 202	1 419 363	32.8%	1 032 172	218 056	1 250 228	28.7%	922 993	87 415	1 010 408	20.5%	452 096	227 564	679 661	13.8%	3 614 422	745 238	4 359 660	88.4%	8.8%
B	uMhlati	KZN221	258 987	64 345	323 812	248 855	68 119	316 974	84 845	13 507	98 352	30.4%	71 884	10 909	82 793	25.3%	6 425	8 035	12 460	22.9%	25 881	18 750	44 431	14.0%	246 835	50 300	297 135	93.7%	40.6%
B	uMngeni	KZN222	674 804	117 554	792 358	681 888	116 571	798 459	174 514	173	174 687	22.0%	166 324	47 526	213 850	27.0%	152 213	15 995	168 208	21.1%	143 318	16 851	160 169	20.1%	636 369	80 545	716 914	89.8%	30.3%
B	Mpofana	KZN223	192 888	13 983	206 871	182 947	16 592	199 539	47 888	6 779	54 667	26.4%	36 811	3 778	40 589	19.6%	36 733	2 176	38 909	19.5%	32 340	2 937	35 276	17.7%	153 771	15 670	169 441	84.9%	30.6%
B	Impendle	KZN224	76 818	29 910	106 728	75 022	29 910	104 932	30 409	2 266	32 676	30.6%	10 241	1 809	12 049	11.3%	6 312	1 500	6 462	6.2%	6 193	-	6 193	5.9%	53 155	4 225	57 380	54.7%	30.0%
B	Msunduzi	KZN225	9 535 505	653 856	10 189 361	9 752 794	770 153	10 522 947	2 479 203	67 979	2 547 181	25.0%	2 243 502	150 102	2 393 603	23.5%	1 719 040	(17 531)	1 701 509	16.2%	2 768 264	(226 673)	2 541 392	24.2%	9 210 009	(26 323)	9 183 686	97.3%	36.6%
B	Mkhambathini	KZN226	159 096	24 034	183 130	158 632	29 854	188 586	56 047	7 185	63 232	34.5%	44 316	11 918	56 234	30.7%	38 902	5 212	44 114	23.4%	15 507	2 957	18 464	9.8%	154 773	27 272	182 045	96.5%	16.0%
B	Richmond	KZN227	153 507	23 780	177 287	154 417	27 880	177 287	27 880	177 287	27 880	39.3%	44 586	17 330	61 926	34.9%	36 561	5 143	41 704	21.9%	10 212	1 180	11 402	5.9%	154 453	30 180	184 633	96.0%	21.7%
B	Dangundlovu	DC22	1 570 495	180 629	1 751 124	1 694 334	193 637	1 887 971	523 729	31 017	554 745	31.7%	451 067	77 252	528 319	30.2%	361 028	31 480	392 508	20.8%	192 556	58 036	250 591	13.3%	1 528 380	197 784	1 726 164	91.4%	(28.4%)
B	Total uMgungundlovu	KZN227	1 621 981	1 108 691	13 730 673	12 948 889	1 262 870	14 211 760	3 459 720	135 421	3 595 142	26.2%	3 068 740	319 723	3 388 463	24.7%	2 415 213	50 661	2 465 875	17.4%	1 394 070	(126 152)	3 067 918	21.6%	12 137 744	379 653	12 517 397	88.1%	22.6%
B	Oxhaya	KZN235	242 896	280 877	243 333	243 333	37 981	281 314	87 961	(17 545)	70 415	25.1%	76 563	15 683	92 245	32.8%	57 656	5 606	63 262	22.5%	13 267	(3 328)	9 939	3.5%	235 446	416	235 862	83.8%	(70.0%)
B	Inkosi Langalibalele	KZN237	825 905	38 987	864 892	803 188	39 167	842 354	228 098	17 863	245 961	28.4%	196 049	5 817	201 866	23.3%	185 903	10 255	196 157	23.3%	138 136	5 071	143 206	17.0%	748 186	39 005	787 191	93.5%	1.6%
B	Alfred Duma	KZN238	1 575 166	151 578	1 726 743	1 540 047	183 357	1 723 404	489 855	62 562	532 416	30.8%	386 341	52 175	438 516	25.4%	354 930	24 542	379 472	22.0%	307 624	31 464	339 088	19.7%	1 518 749	170 742	1 689 491	98.0%	11.7%
B	Uthukela	DC23	1 077 393	273 623	1 351 016	1 053 574	213 439	1 266 013	371 140	4 801	376 546	27.8%	298 013	39 199	337 212	25.0%	255 615	54 732	310 347	24.7%	107 752	34 366	142 189	11.3%	1 032 521	133 059	1 165 580	99.3%	(19.7%)
B	Total Uthukela	KZN241	3 721 360	502 168	4 223 529	3 630 142	423 534	4 053 676	1 157 053	67 680	1 224 734	29.0%	956 966	112 874	1 069 840	25.3%	854 104	95 135	949 239	23.1%	566 779	67 645	634 422	15.5%	3 554 901	343 332	3 898 233	94.5%	(3.2%)
B	Endumeni	KZN241	515 565	43 779	559 344	506 894	40 065	546 959	123 969	3 978	127 947	22.9%	112 859	13 368	126 227	22.6%	109 156	12 727	121 883	21.3%	3 875	109 558	113 433	0.0%	451 667	28 497	480 165	87.8%	2.3%
B	Nquthu	KZN242	358 533	55 592	414 125	355 107	92 549	447 656	103 129	12 479	115 608	27.9%	94 226	24 160	118 386	28.6%	78 751	(5 533)	73 218	16.4%	23 387	9 782	33 169	7.4%	299 494	40 888	340 382	76.0%	(23.5%)
B	Msinga	KZN244	296 818	79 184	376 001	318 783	89 749	408 532	96 507	14 150	110 656	29.4%	85 645	19 367	105 012	27.9%	65 754	18 016	83 770	20.5%	51 260	19 464	70 724	17.3%	299 165	70 998	370 163	90.6%	128.9%
B	Umvoti	KZN245	441 892	64 618	506 510	433 140	54 108	487 248	128 248	14 810	143 058	28.2%	121 612	16 875	138 488	27.3%	92 975	4 461	97 436	20.0%	55 149	13 022	68 171	14.0%	397 984	49 169	447 152	91.8%	(23.4%)
B	Umyintzathi	DC24	712 053	244 964	957 018	724 607	255 977	980 584	270 824	34 749	305 574	31.9%	228 317	111 372	339 689	35.5%	193 407	53 809	247 217	25.2%	66 063	57 397	123 460	12.6%	758 611	257 327	1 015 938	103.6%	(10.0%)
B	Total uMzingathi	KZN252	2 324 861	488 138	2 812 999	2 338 530	532 449	2 870 979	722 678	80 166	802 843	28.5%	642 659	185 142	827 801	29.4%	540 043	78 031	618 074	21.5%	301 542	103 540	405 082	14.1%	2 206 921	446 879	2 653 800	92.4%	(0.9%)
B	Newcastle	KZN252	2 324 861	488 138	2 812 999	2 338 530	532 449	2 870 979	722 678	80 166	802 843	28.5%	642 659	185 142	827 801	29.4%	540 043	78 031	618 074	21.5%	301 542	103 540	405 082	14.1%	2 206 921	446 879	2 653 800	92.4%	(0.9%)
B	Emadandjeni	KZN253	137 903	26 347	164 250	134 180	29 702	163 883	39 625	6 185	45 810	27.9%	36 276	8 074	44 350	27.0%	30 560	5 224	35 784	21.8%	19 383	4 712	26 995	16.5%	125 844	27 096	152 940	93.3%	(15.2%)
B	Dannhauser	KZN254	182 301	77 395	259 696	182 545	61 515	244 060	65 968	3 937																			

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026						
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	Total Revenue as % of adj budget	Q4 of 2024/25 to Q4 of 2025/26	
		Limpopo																												
B		Greater Giyani	LIM331	601 771	136 281	738 052	597 418	142 393	739 811	222 193	33 051	255 244	34.6%	188 149	823 855	1 012 005	137.1%	158 223	22 579	178 802	24.2%	77 358	26 744	104 102	14.1%	643 923	906 229	1 550 152	209.5%	13.6%
B		Greater Letaba	LIM332	526 525	105 896	632 420	547 713	170 673	718 387	198 602	25 592	224 193	35.5%	160 006	42 806	202 811	32.1%	129 903	19 860	149 763	20.8%	33 080	44 669	77 750	10.8%	521 591	132 926	654 517	91.1%	2.5%
B		Greater Tzaneen	LIM333	2 078 168	272 643	2 350 811	2 112 049	364 153	2 476 202	641 544	27 487	669 031	28.5%	558 899	57 553	616 452	26.2%	455 746	29 094	484 840	19.6%	332 269	114 615	446 883	18.0%	1 988 457	228 749	2 217 206	89.5%	10.8%
B		Ba-Phalaborwa	LIM334	750 286	59 319	809 605	742 768	76 688	819 456	203 467	10 172	213 639	26.4%	187 676	16 506	204 182	25.2%	173 498	7 777	181 275	22.1%	113 062	5 787	118 849	14.5%	677 703	40 242	717 945	87.6%	(12.8%)
B		Maruleng	LIM335	462 633	194 006	656 638	488 374	174 229	662 603	145 585	85 094	230 678	35.1%	125 672	61 600	187 272	28.5%	106 448	(30 903)	75 545	11.4%	70 276	26 059	96 334	14.5%	447 980	141 850	589 830	89.0%	(20.1%)
B		Mopani	DC33	2 010 591	644 467	2 655 058	2 020 591	628 327	2 648 918	717 027	61 489	778 516	29.3%	560 158	228 066	788 224	29.7%	492 335	79 788	572 123	21.6%	97 848	(15 479)	82 370	3.1%	1 867 368	353 864	2 221 233	83.9%	(82.4%)
		Total Mopani		6 429 973	1 412 611	7 842 584	6 508 914	1 556 463	8 065 377	2 128 417	242 885	2 371 301	30.2%	1 780 561	1 230 385	3 010 946	38.4%	1 514 153	128 196	1 642 348	20.4%	723 893	202 394	926 287	11.5%	6 147 023	1 803 860	7 950 883	98.6%	(28.5%)
B		Musina	LIM341	759 146	132 682	891 828	831 287	168 632	999 929	177 837	18 323	197 260	22.1%	162 777	13 001	175 777	19.7%	131 739	17 187	148 935	14.9%	74 616	25 012	99 628	10.0%	547 068	74 533	621 601	62.2%	3.0%
B		Thulamela	LIM343	1 006 714	184 337	1 191 052	1 068 376	208 324	1 276 700	335 964	43 609	379 573	31.9%	288 328	45 634	333 962	28.0%	233 586	22 487	256 073	20.1%	67 945	51 257	119 202	9.3%	925 823	162 987	1 088 810	85.3%	(7.2%)
B		Makhado	LIM344	1 554 993	272 155	1 827 148	1 658 807	271 545	1 930 353	427 654	63 586	491 240	26.9%	340 580	58 126	398 706	21.8%	333 843	30 940	364 783	18.9%	214 240	36 369	250 608	13.0%	1 316 317	189 021	1 505 338	78.0%	14.3%
B		Collins Chabane	LIM345	655 349	223 619	878 968	761 831	235 574	997 405	236 793	66 257	303 050	34.5%	52 770	76 768	129 538	14.7%	134 783	36 201	170 984	17.1%	198 995	45 293	244 289	24.5%	623 342	224 519	847 861	85.0%	201.1%
C		Vhembe	DC34	2 539 032	786 704	3 325 736	2 588 675	826 944	3 415 619	813 002	211 707	1 024 709	30.8%	690 789	170 421	861 210	25.9%	528 349	199 902	728 251	21.3%	99 101	151 548	250 649	7.3%	2 131 241	733 577	2 864 819	83.9%	(36.7%)
		Total Vhembe		6 515 234	1 599 496	8 114 731	6 908 986	1 711 020	8 620 006	1 991 330	404 483	2 395 813	29.5%	1 535 244	363 950	1 899 194	23.4%	1 362 301	306 725	1 669 026	19.4%	654 897	309 479	964 376	11.2%	5 543 792	1 384 637	6 928 429	80.4%	4.7%
B		Bloubaerg	LIM351	417 212	86 965	504 177	425 035	98 205	523 240	184 279	20 590	204 869	40.6%	99 138	17 859	116 997	23.2%	88 739	13 454	102 193	19.5%	30 833	20 812	51 745	9.9%	403 089	72 715	475 804	90.9%	(22.5%)
B		Mokemole	LIM353	297 620	64 387	362 016	299 682	58 277	357 969	113 502	6 734	120 236	33.2%	86 428	11 869	98 297	27.2%	53 116	12 408	65 524	18.3%	8 345	20 214	28 559	8.0%	261 391	51 225	312 616	87.3%	(5.4%)
B		Polokwane	LIM354	5 850 979	716 061	6 567 040	5 904 676	965 210	6 869 886	1 620 326	99 404	1 719 730	26.2%	1 470 332	245 584	1 715 916	26.1%	1 219 378	172 797	1 392 175	20.3%	1 144 276	257 476	1 401 753	20.4%	5 454 312	775 262	6 229 574	90.8%	23.5%
B		Lepelle-Nkumpi	LIM355	828 644	246 866	1 075 509	829 254	292 608	1 121 862	177 714	49 794	227 508	21.2%	134 600	50 002	184 602	17.2%	123 793	36 376	160 169	14.3%	38 697	72 619	111 317	9.9%	474 804	208 792	683 596	60.9%	(8.5%)
C		Capricorn	DC35	1 040 348	393 366	1 433 714	994 697	465 673	1 460 370	401 564	117 403	518 967	36.2%	321 718	209 848	531 566	37.1%	248 817	99 242	348 060	23.8%	59 229	50 303	109 532	7.5%	1 031 328	476 796	1 508 125	103.3%	(31.9%)
		Total Capricorn		8 434 802	1 507 654	9 942 456	8 453 354	1 869 973	10 323 327	2 497 385	293 925	2 791 310	28.1%	2 112 216	535 162	2 647 378	26.6%	1 733 843	334 279	2 068 122	20.0%	1 281 481	421 424	1 702 905	16.5%	7 624 925	1 584 790	9 209 715	89.2%	12.4%
B		Thabazimbi	LIM361	618 057	109 480	727 537	734 026	127 716	861 742	142 719	16 635	159 354	21.9%	155 095	14 255	169 350	23.3%	151 277	5 613	156 890	18.2%	120 400	25 011	145 410	16.9%	569 492	61 513	631 005	73.2%	31.7%
B		Lephalale	LIM362	904 210	157 914	1 062 124	888 328	220 667	1 108 995	279 085	38 430	317 515	29.9%	208 334	49 157	257 491	24.2%	195 799	40 250	236 050	21.3%	153 911	70 226	224 137	20.2%	837 129	198 063	1 035 192	93.3%	6.8%
B		Bela Bela	LIM366	656 606	152 011	808 617	734 708	170 951	905 660	187 355	49 629	236 984	29.3%	187 417	37 609	225 026	27.8%	180 336	19 763	200 099	19.7%	144 050	34 506	178 556	18.7%	699 158	141 508	840 666	92.8%	6.7%
B		Mogalakwena	LIM367	1 720 308	440 756	2 161 064	1 722 977	463 331	2 186 310	405 834	128 827	534 661	24.7%	473 727	104 173	577 901	26.7%	451 278	56 729	508 007	23.2%	176 837	104 340	281 177	12.9%	1 507 677	394 069	1 901 746	87.0%	(6.5%)
B		Modimolle-Mookgopong	LIM368	1 000 924	202 997	1 203 921	981 773	264 615	1 246 388	258 055	19 409	277 463	23.0%	237 674	29 251	266 925	22.2%	234 882	17 859	252 741	20.3%	203 119	(7 226)	195 893	15.7%	933 730	59 293	993 022	79.7%	(0.9%)
C		Waterberg	DC36	171 662	100	171 762	197 862	1 200	199 062	66 931	-	66 931	39.0%	80 342	-	80 342	46.8%	41 719	99	41 817	21.0%	10 105	11 035	21 140	5.5%	199 097	1 029	200 126	100.5%	(73.1%)
		Total Waterberg		5 071 766	1 063 258	6 135 024	5 259 674	1 248 482	6 508 156	1 339 979	252 930	1 592 908	26.0%	1 342 591	234 445	1 577 036	25.7%	1 255 291	140 313	1 395 605	21.4%	808 422	227 787	1 036 209	15.9%	4 746 282	855 475	5 601 758	86.1%	0.9%
B		Ephraim Mogale	LIM471	414 464	149 432	563 896	438 128	148 933	587 061	129 157	21 553	150 711	26.7%	114 510	14 759	129 269	22.9%	106 294	14 968	121 262	20.7%	46 742	38 818	85 560	14.6%	396 704	90 098	486 802	82.9%	13.9%
B		Elias Mzobonedi	LIM472	770 483	98 629	869 112	832 748	142 656	975 404	237 574	27 784	265 358	30.5%	256 816	23 433	280 250	32.2%	31 911	11 911	43 822	21.0%	87 066	22 275	109 341	11.2%	753 959	105 404	859 362	88.1%	166.7%
B		Makhuathuhamaga	LIM473	591 018	161 743	752 761	530 201	147 776	677 977	171 772	30 362	202 134	30.5%	158 578	6 231	164 809	24.9%	128 632	16 677	145 309	21.7%	17 568	27 047	44 614	6.6%	476 549	82 316	558 866	82.4%	(91.0%)
B		Tubatse Fetakomo	LIM476	1 121 282	289 401	1 410 683	1 079 552	201 989	1 281 540	360 465	53 040	413 505	29.3%	295 659	71 908	367 567	26.1%	269 480	51 665	321 145	25.1%	120 636	50 073	170 709	13.3%	1 046 240	226 686	1 272 926	99.3%	24.5%
C		Sekhukhune	DC47	1 460 870	453 100	1 913 970	1 452 870	456 595	1 909 466	560 096	99 282	659 378	34.5%	446 858	145 334	592 192	30.9%	360 366	24 587	384 954	31.7%	55 139	121 466	176 605	9.2%	1 422 459	610 669	2 033 128	106.5%	(25.2%)
		Total Sekhukhune		4 268 117	1 152 505	5 420 622	4 333 499	1 097 949	5 431 448	1 459 064	232 021	1 691 085	31.2%	1 272 421	261 666	1 534 086	28.3%	1 037 275	361 808	1 399 083	25.8%	327 152	259 678	586 830	10.8%	4 095 911	1 115 173	5 211 084	95.9%	(40.4%)
		Total Limpopo		30 719 893	6 735 524	37 455 417	31 464 427	7 483 887	38 948 314	9 416 194	1 426 244	10 842 438	28.9%	8 043 032	2 625 609	10 668 641	28.5%	6 902 863	1 271 321	8 174 184	21.0									

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

R thousands		Code	Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Q4 of 2024/25 to Q4 of 2025/26
			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	
B	Albert Luthuli	MP301	837 275	435 804	1 273 079	837 275	385 173	1 222 448	252 934	79 443	332 378	26.1%	231 878	83 282	315 160	24.8%	130 960	73 173	204 133	16.7%	57 024	88 560	145 583	11.9%	672 796	324 458	997 255	81.6%	(32.0%)
B	Msakaligwa	MP302	1 326 753	162 093	1 488 846	1 262 829	246 964	1 509 793	344 380	43 886	388 265	26.1%	315 116	58 932	374 047	25.1%	277 724	6 329	284 053	18.8%	269 132	66 926	326 058	21.6%	1 196 351	176 072	1 372 423	90.9%	16.9%
B	Mkhondo	MP303	977 555	127 472	1 105 027	1 047 760	174 394	1 222 154	261 800	245	262 045	23.7%	227 886	39 537	267 423	24.2%	208 562	25 405	233 968	19.1%	113 877	70 163	184 039	15.1%	812 125	135 350	947 475	77.5%	(7.2%)
B	Pixley Ka Seme (MP)	MP304	578 342	73 178	651 520	549 591	90 788	640 379	152 600	5 084	157 684	24.2%	133 969	23 919	157 888	24.2%	138 899	28 922	167 821	26.2%	40 443	5 950	46 393	7.2%	465 911	63 875	529 786	82.7%	(55.6%)
B	Lekwa	MP305	1 445 478	50 013	1 495 491	1 480 092	58 395	1 538 487	407 191	6 326	413 517	27.7%	369 112	8 932	378 044	25.3%	353 081	32 376	385 456	25.1%	316 322	17 499	333 821	21.7%	1 445 705	65 133	1 510 838	98.2%	10.9%
B	Dipaleseng	MP306	396 929	16 526	413 455	420 263	22 025	442 288	115 202	4 425	119 627	28.9%	109 515	4 972	114 487	27.7%	98 425	4 917	103 341	23.4%	82 908	3 802	86 711	19.6%	406 049	18 116	424 165	95.9%	39.7%
B	Goven Mbeki	MP307	3 359 877	216 314	3 576 192	3 410 871	192 039	3 602 910	937 032	48 010	985 042	27.5%	875 243	49 170	924 413	25.6%	691 996	36 197	728 192	20.2%	456 775	8 179	464 954	12.9%	2 961 045	147 556	3 102 602	86.1%	(25.6%)
C	Gert Sibande	DC30	648 898	530	649 308	861 128	847	861 774	247 209	-	247 209	38.1%	220 535	-	220 535	34.9%	199 612	427	200 039	23.9%	60 806	220	61 026	7.1%	728 161	647	728 808	84.6%	(35.5%)
Total Gert Sibande			9 571 017	1 081 901	10 652 918	9 869 809	1 170 424	11 040 234	2 718 347	187 418	2 905 765	27.3%	2 483 253	268 743	2 751 996	25.8%	2 099 258	207 746	2 307 004	20.9%	1 387 286	261 299	1 648 586	14.9%	8 668 145	925 206	9 613 351	87.1%	(12.3%)
B	Victor Khanye	MP311	948 495	65 245	1 013 740	973 500	64 495	1 037 995	430 502	5 883	436 385	43.0%	390 961	10 347	401 308	39.6%	567 783	8 270	576 053	55.5%	183 218	12 114	195 332	18.8%	1 572 464	36 614	1 609 079	155.0%	(22.1%)
B	Emalahleni (MP)	MP312	5 692 537	241 252	5 933 790	6 278 987	236 686	6 515 673	1 438 840	28 296	1 467 136	24.7%	1 382 586	53 757	1 436 343	24.2%	1 285 771	36 541	1 322 313	20.3%	1 119 033	83 544	1 202 577	18.5%	5 226 230	202 138	5 428 368	83.3%	1.1%
B	Steve Tshwete	MP313	2 740 944	119 790	2 860 734	2 757 933	168 955	2 926 888	730 592	9 260	739 852	25.9%	665 630	69 436	735 066	25.7%	635 287	22 044	657 331	22.5%	719 795	30 793	750 589	25.6%	2 751 305	131 533	2 882 838	98.5%	3.9%
B	Emakhaseni	MP314	415 535	59 118	474 653	576 685	80 423	657 108	19 982	105 477	20 069	22.2%	73 875	23 822	97 698	20.6%	108 016	6 146	114 162	17.4%	122 768	24 224	146 992	22.4%	390 154	74 174	464 329	70.7%	75.3%
B	Thembisile Hani	MP315	1 052 960	285 200	1 319 160	1 128 188	287 943	1 415 730	375 054	80 211	455 265	34.5%	331 045	77 910	408 955	31.0%	287 919	36 790	324 709	23.1%	137 564	59 719	197 283	13.9%	1 131 582	256 630	1 388 212	98.1%	84.1%
B	Dr J.S. Moroka	MP316	636 062	155 276	791 339	861 913	152 776	1 034 689	302 130	31 423	333 554	33.6%	257 152	52 930	310 082	31.3%	213 782	19 956	233 738	22.9%	51 683	27 787	79 470	7.7%	624 747	131 097	755 844	92.4%	(3.2%)
C	Nkangala	DC31	763 217	40 658	803 874	778 965	48 405	827 369	216 775	1 794	218 569	27.2%	273 258	12 689	285 946	35.6%	168 863	17 307	186 170	22.5%	73 698	10 231	83 929	10.1%	732 594	42 020	774 614	93.6%	(22.1%)
Total Nkangala			12 459 751	937 538	13 397 290	13 376 171	1 039 283	14 415 454	3 579 390	176 848	3 756 238	28.0%	3 374 507	300 892	3 675 399	27.4%	3 267 421	148 054	3 415 475	23.7%	2 407 759	248 413	2 656 172	18.4%	12 629 076	874 207	13 503 284	93.7%	4.4%
B	Thaba Chweu	MP321	1 382 264	123 733	1 505 996	1 382 264	123 733	1 505 996	270 869	17 214	288 083	19.1%	244 528	34 263	278 792	18.5%	223 324	18 812	242 135	16.1%	169 796	45 135	214 931	14.3%	908 518	115 424	1 023 942	68.0%	(1.2%)
B	Nkomazi	MP324	1 424 494	358 493	1 782 986	1 365 238	353 275	1 718 514	465 657	67 981	533 637	29.9%	397 178	100 581	497 759	27.9%	340 304	59 394	399 698	23.3%	129 129	63 206	192 335	11.2%	1 332 269	291 161	1 623 429	94.5%	(4.5%)
B	Bushbuckridge	MP325	1 923 323	580 183	2 503 506	1 999 584	571 982	2 571 566	588 133	45 579	633 712	25.3%	550 181	47 132	597 313	23.9%	449 704	79 708	529 411	20.6%	180 410	94 214	274 625	10.7%	1 768 428	286 633	2 035 061	79.1%	85.0%
B	City of Mbombela	MP326	4 778 061	720 934	5 498 995	5 411 228	799 816	6 211 044	1 450 574	149 171	1 599 744	29.1%	1 496 715	228 998	1 725 712	31.4%	1 141 013	181 536	1 322 549	21.3%	915 923	124 831	1 040 753	16.8%	5 004 224	684 535	5 688 759	91.6%	17.0%
C	Ehlanzeni	DC32	511 392	205 633	717 025	514 167	199 314	713 481	170 481	130 536	201 017	24.6%	107 015	43 156	150 171	20.9%	79 080	56 298	135 378	19.0%	6 020	51 941	57 961	8.1%	322 652	197 113	519 765	72.8%	91.8%
Total Ehlanzeni			10 019 533	1 988 975	12 008 508	10 672 481	2 048 120	12 720 601	2 905 769	325 663	3 231 432	26.9%	2 795 617	454 129	3 249 746	27.1%	2 233 425	395 747	2 629 172	20.7%	1 401 278	379 327	1 780 605	14.0%	9 336 090	1 554 866	10 890 956	85.6%	19.8%
Total Mpumalanga			32 050 302	4 008 414	36 058 716	33 918 462	4 257 827	38 176 289	9 203 506	689 930	9 893 435	27.4%	8 653 377	1 023 764	9 677 141	26.8%	7 600 104	751 547	8 351 651	21.9%	5 196 323	889 039	6 085 363	15.9%	30 653 310	3 354 280	34 007 590	89.1%	3.0%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026					
		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	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	Q4 of 2024/25 to Q4 of 2025/26		
R thousands		Code																											
Northern Cape																													
B	Joe Morolong	NC451	347 475	160 221	507 696	332 507	158 931	491 438	100 009	23 595	123 604	24.3%	99 299	33 829	133 128	26.2%	81 427	8 288	89 716	18.3%	17 181	39 552	56 733	11.5%	297 917	105 264	403 181	82.0%	59.7%
B	Ga-Segonyana	NC452	721 760	134 587	856 347	750 469	126 301	876 770	212 193	38 242	250 435	29.2%	194 049	52 802	246 851	28.8%	175 548	26 463	202 011	23.0%	109 167	36 895	146 062	16.7%	690 957	154 402	845 359	96.4%	(5.5%)
B	Gamagana	NC453	814 694	76 482	891 176	848 074	107 341	955 415	171 796	17 790	189 586	21.3%	192 100	13 352	205 452	23.1%	123 975	7 810	131 785	13.8%	196 708	44 928	241 636	25.3%	684 579	83 880	768 459	80.4%	58.4%
B	John Taolo Gaetsewe	DC45	127 355	680	128 035	131 801	516	132 317	49 558	228	49 786	38.9%	40 962	(11)	40 951	32.0%	31 791	(34)	31 757	24.0%	4 189	136	4 325	3.3%	126 501	318	126 819	95.8%	(18.5%)
Total John Taolo Gaetsewe			2 011 285	371 970	2 383 255	2 062 850	393 090	2 455 940	533 556	79 854	613 411	25.7%	526 410	99 972	626 382	26.3%	412 742	42 528	455 269	18.5%	327 246	121 510	448 756	18.3%	1 799 954	343 865	2 143 818	87.3%	29.0%
B	Richtersveld	NC061	126 487	21 727	148 214	128 947	21 727	150 674	30 136	1 708	31 844	21.5%	11 885	5 718	17 602	11.9%	25 706	3 714	29 420	19.5%	19 474	2 189	21 663	14.4%	87 201	13 329	100 529	66.7%	(0.2%)
B	Nama Khoi	NC062	527 919	77 642	605 562	589 809	92 694	682 502	108 657	5 400	114 057	18.4%	130 476	8 493	138 970	22.9%	138 231	8 183	146 414	21.5%	109 825	16 665	126 490	16.5%	487 189	38 741	525 930	77.1%	10.0%
B	Kamiesberg	NC064	85 045	9 687	94 732	96 968	5 672	102 640	30 858	222	31 080	29.8%	22 806	89	22 894	24.2%	20 967	895	21 862	21.3%	7 362	29	7 391	7.2%	81 992	1 235	83 227	81.1%	(51.3%)
B	Hantam	NC065	165 528	20 392	185 921	157 713	20 081	177 793	30 770	2 128	32 898	20.0%	31 753	5 463	37 216	20.0%	29 143	3 784	32 927	18.5%	20 392	2 862	23 254	13.1%	112 058	14 237	126 295	71.0%	(35.6%)
B	Karoo Hoogland	NC066	88 337	44 447	132 784	91 337	41 197	132 534	27 274	10 490	37 764	28.4%	10 317	16 881	27 198	20.5%	25 306	7 194	32 500	24.5%	10 491	13 857	24 348	18.4%	73 389	48 422	121 810	91.9%	37.7%
B	Khai-Ma	NC067	90 616	27 196	117 812	90 616	27 446	118 062	20 941	1 679	22 620	19.2%	9 112	7 216	16 329	13.9%	36 306	827	37 133	31.5%	20 366	4 042	24 408	20.7%	86 726	13 764	100 490	85.1%	40.4%
C	Namakwa	DC6	77 789	515	78 304	79 364	2 823	82 187	28 723	-	28 723		23 919	80	23 999	30.6%	16 703	60	16 764	20.4%	3 644	6	3 650	4.4%	72 989	146	73 136	89.0%	(30.0%)
Total Namakwa			1 161 721	201 606	1 363 327	1 234 753	211 639	1 446 393	277 359	21 626	298 985	21.9%	240 268	43 940	284 208	20.8%	292 364	24 657	317 020	21.9%	191 554	39 650	231 204	16.0%	1 001 544	129 873	1 131 417	78.2%	1.3%
B	Uburu	NC071	165 444	82 779	248 223	163 906	40 779	204 687	24 224	7 637	32 061	12.3%	33 908	6 778	40 686	16.4%	36 835	2 085	38 901	19.0%	20 221	2 619	22 841	11.2%	115 169	19 300	134 469	65.7%	17.0%
B	Umsobomvu	NC072	271 803	40 154	311 957	283 981	31 754	315 735	82 507	2 431	84 937	27.2%	63 367	7 114	70 481	22.6%	59 739	3 887	63 626	20.2%	40 922	12 741	53 663	17.0%	246 535	25 173	272 708	86.4%	8.1%
B	Emthanjeni	NC073	392 856	42 360	435 216	398 576	62 210	460 786	44 396	4 554	48 950	11.2%	56 325	4 981	61 306	14.1%	57 666	15 007	72 673	15.8%	18 007	553	38 713	8.4%	196 547	25 095	221 642	48.1%	38.5%
B	Kareeberg	NC074	107 868	14 350	122 218	99 520	14 350	113 870	28 496	829	29 325	24.0%	22 584	1 801	24 385	20.0%	19 420	3 392	22 812	20.0%	13 320	954	14 273	12.5%	83 820	6 976	90 795	79.7%	(34.6%)
B	Renosterberg	NC075	100 245	18 492	118 737	100 245	31 079	131 324	42 904	19 062	61 965	52.2%	(3 996)	5 207	1 210	1.0%	10 800	1 171	11 971	9.1%	12 602	11 882	24 484	18.6%	62 309	37 322	99 630	75.9%	8.3%
B	Thembelihle	NC076	117 100	15 858	132 958	108 779	16 382	125 161	30 038	4 769	34 807	26.2%	11 322	4 618	15 940	12.0%	1 408	1 768	3 176	2.5%	12 177	4 261	16 438	13.1%	54 945	15 416	70 361	56.2%	(681.7%)
B	Siyathembu	NC077	186 591	36 202	222 794	183 859	46 513	230 372	52 350	1 810	54 159	24.3%	52 237	8 618	60 854	27.3%	44 027	752	44 780	19.4%	30 549	1 609	32 157	14.0%	179 163	191 951	371 114	83.3%	(22.6%)
B	Siyancuma	NC078	323 316	80 196	403 512	329 526	83 191	412 717	78 840	4 166	83 006	20.8%	57 784	14 226	72 010	17.8%	42 122	7 868	49 991	12.1%	41 612	8 591	50 203	12.2%	220 358	34 851	255 209	61.8%	32.4%
C	Pitiley Ka Seme (NC)	DC7	76 843	400	77 243	77 317	14	77 331	34 665	(1)	34 664	44.9%	22 905	(1)	22 905	29.7%	19 106	251	19 357	25.0%	1 118	37	1 155	1.5%	77 794	287	78 081	101.0%	(72.4%)
Total Pitiley ka Seme (NC)			1 742 066	330 791	2 072 858	1 745 710	326 271	2 071 981	418 419	45 456	463 875	22.4%	316 436	53 342	369 778	17.8%	291 123	36 162	327 285	15.8%	210 681	43 246	253 928	12.3%	1 236 659	178 207	1 414 866	68.3%	14.2%
B	!Kai Garib	NC082	579 952	37 027	616 979	579 952	37 027	616 979	67 714	2 518	70 232	11.4%	94 989	-	94 989	15.4%	54 373	77	54 450	8.8%	51 474	7 273	58 747	9.5%	268 549	9 868	278 417	45.1%	13.3%
B	!Kheis	NC084	85 719	21 979	107 698	85 719	21 979	107 698	26 851	-	26 851	24.9%	17 971	4 532	22 504	20.9%	14 239	1 096	15 335	14.2%	1 770	-	1 770	1.6%	60 831	5 629	66 460	61.7%	(55.2%)
B	Tsantsabane	NC085	259 115	31 890	291 005	282 621	33 762	316 383	52 305	1 783	54 088	18.6%	60 336	5 598	65 933	22.7%	54 720	1 206	55 926	17.7%	34 676	13 033	47 709	15.1%	202 037	21 619	223 656	70.7%	(16.2%)
B	Rgatelopele	NC086	170 436	199 248	369 684	144 478	46 500	190 978	40 521	(306 321)	(265 800)		35 009	3 221	38 231	19.2%	28 313	322 573	350 886	183.7%	21 488	18 932	40 419	21.2%	125 331	38 405	163 736	85.7%	35.4%
B	David Kruyer	NC087	1 168 703	160 152	1 328 855	1 203 611	149 543	1 353 154	280 325	7 878	288 204	21.7%	265 691	31 825	297 516	22.4%	285 206	20 880	306 086	22.0%	350 899	20 880	371 778	27.5%	1 182 121	73 623	1 255 744	92.8%	65.3%
C	Z F Mgqawu	DC8	1 858	103 291	105 149	95 415	1 383	96 798	36 326	-	36 326	35.2%	31 166	1 058	32 223	31.2%	23 776	40	23 816	24.6%	2 793	4	2 797	2.9%	94 060	1 102	95 162	98.3%	81.8%
Total Z F Mgqawu			2 365 358	281 718	2 647 076	2 391 795	290 195	2 681 990	504 042	(294 142)	209 900	7.9%	505 162	46 234	551 396	20.8%	460 627	338 031	798 659	29.8%	463 099	60 122	523 220	19.5%	1 932 929	150 245	2 083 174	77.7%	41.8%
B	Sol Plaatje	NC091	3 234 188	627 331	3 861 519	3 228 733	632 781	3 861 514	912 667	94 214	1 006 882	26.1%	710 127	202 604	912 731	23.6%	703 164	67 762	770 926	20.0%	637 102	118 680	755 782	19.6%	2 963 061	483 260	3 446 321	89.2%	(6.7%)
B	Dikgatlong	NC092	366 179	52 387	418 566	366 229	73 324	439 553	82 799	2 820	85 618	23.9%	29 656	2 039	31 695	7.6%	44 213	3 203	47 416	10.8%	47 594	10 579	58 173	13.2%	204 262	18 642	222 903	50.7%	29.7%
B	Magareng	NC093	170 489	36 361	206 850	170 937	45 361	216 298	49 914	7 129	57 043	27.6%	43 736	12 419	56 156	27.1%	41 560	4 479	46 040	21.3%	19 978	3 955	23 933	11.1%	155 189	27 983	183 172	84.7%	2.4%
B	Phokwane	NC094	591 898	106 725	698 623	595 178	105 644	700 822	79 342	8 536	87 878	11.9%	87 518	31 135	118 653	17.0%	90 705	(13 576)	77 129	11.0%	82 068	25 545	107 613	15.4%	318 551	51 640	370 191	52.8%	7.6%
C	Frances Baard	DC9	163 629	4 955	168 584	163 629	4 514	168 143	122 005	2	122 007																		

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026				Q4 of 2024/25 to Q4 of 2025/26
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	
	North West																											
B	Moretele	NW371	646 995	196 472	843 467	649 514	227 472	876 986	237 802	56 566	294 367	34.9%	212 920	51 815	264 735	31.4%	161 057	26 120	189 177	21.6%	45 358	56 730	102 089	11.6%	657 137	193 231	850 367	97.0%
B	Madibeng	NW372	2 873 017	373 906	3 246 923	3 090 103	461 434	3 551 537	960 237	43 947	1 006 184	31.0%	840 013	109 603	949 616	29.2%	760 486	26 967	787 453	22.2%	446 629	169 984	616 613	17.4%	3 007 366	352 501	3 359 866	94.6%
B	Rustenburg	NW373	6 957 367	482 704	7 440 071	7 053 590	512 287	7 565 877	1 819 485	43 324	1 862 809	25.0%	884 138	90 483	974 621	13.1%	891 718	13 444	905 162	12.0%	1 380 933	95 180	1 475 573	19.5%	4 975 735	242 431	5 218 165	69.0%
B	Kgetlengrivier	NW374	302 233	55 009	357 242	313 039	68 915	383 954	9 278	2 708	11 985	3.4%	91 148	4 398	95 546	26.7%	64 616	24 538	89 154	23.2%	23 873	51	23 924	6.2%	188 915	31 695	220 610	57.5%
B	Moses Kotane	NW375	1 136 908	225 068	1 361 976	1 133 342	235 890	1 369 231	395 465	16 486	411 951	30.2%	303 753	57 587	361 340	26.5%	207 088	19 219	226 307	16.5%	86 659	61 821	148 480	10.8%	992 964	155 113	1 148 078	83.8%
C	Bojanala Platinum	DC37	463 020	32 950	495 970	463 020	61 821	524 841	182 009	183 679	365 688	73.7%	147 012	19 336	166 349	33.5%	113 807	2 434	116 241	22.1%	10 068	(126 703)	(116 635)	(22.2%)	452 896	78 747	531 643	101.3%
	Total Bojanala Platinum		12 379 541	1 366 109	13 745 650	12 704 606	1 567 819	14 272 427	3 604 275	348 709	3 952 984	28.6%	2 478 985	333 222	2 812 207	20.5%	2 198 772	114 722	2 313 495	16.2%	1 992 981	257 063	2 250 044	15.8%	10 275 013	1 053 717	11 328 730	79.4%
B	Ratou	NW381	220 940	38 586	259 537	221 270	50 309	271 579	68 730	22 334	91 064	35.1%	90 032	16 663	106 696	41.1%	45 851	16 592	62 443	23.7%	5 164	5 670	10 834	4.0%	209 777	63 260	273 037	100.5%
B	Tswaing	NW382	351 091	35 353	386 444	405 568	35 353	440 921	126 116	548	126 663	32.8%	97 034	-	97 034	25.1%	92 173	-	92 173	20.9%	29 223	-	29 223	6.6%	344 545	548	345 093	78.3%
B	Mafikeng	NW383	1 358 652	133 520	1 492 172	1 366 320	145 041	1 511 361	260 597	35 430	296 027	19.8%	107 416	26 287	133 703	9.0%	362 251	29 363	391 614	25.9%	125 505	38 752	164 257	10.9%	855 769	129 832	985 601	65.2%
B	Ditsobotla	NW384	888 110	42 460	930 570	722 954	-	722 954	45 047	1 420	46 467	5.0%	182 711	2 615	185 326	19.9%	171 811	2 536	174 348	24.1%	156 963	2 725	159 688	22.1%	556 532	9 297	565 829	78.3%
B	Ramotshere Moiloa	NW385	503 426	51 355	554 781	507 838	58 123	565 961	170 436	4 388	174 825	31.5%	135 473	8 503	143 977	26.0%	38 988	6 115	45 103	8.0%	59 691	15 146	74 837	13.2%	404 589	34 152	438 741	77.5%
C	Ngaka Modiri Molema	DC38	1 313 514	316 663	1 630 177	1 314 035	358 677	1 672 712	520 482	38 157	558 639	34.3%	368 206	95 247	463 453	28.4%	320 602	43 432	364 034	21.8%	44 536	110 181	154 717	9.2%	1 253 826	287 017	1 540 843	92.1%
	Total Ngaka Modiri Molema		4 635 732	617 946	5 253 680	4 537 985	647 502	5 185 487	1 191 406	102 277	1 293 685	24.6%	960 872	149 317	1 130 189	21.5%	1 031 677	100 038	1 131 715	21.8%	421 862	172 474	593 556	11.4%	3 625 039	524 105	4 149 144	80.0%
B	Naledi (NW)	NW392	618 785	83 914	702 699	585 320	91 232	676 552	89 305	45 179	134 484	19.1%	134 891	10 885	145 777	20.7%	108 624	7 041	115 665	17.1%	108 676	19 579	128 255	19.0%	441 497	82 685	524 181	77.5%
B	Mamusa	NW393	250 531	19 573	270 104	250 531	19 573	270 104	(66 379)	-	(66 379)	(24.6%)	(1 228 814)	1 477	(1 227 337)	(454.4%)	(68 742)	10 511	(58 231)	(21.6%)	(2 313)	(2 397)	(4 710)	(1.7%)	(1 366 248)	9 591	(1 356 657)	(502.3%)
B	Greater Taung	NW394	372 122	81 016	453 138	372 122	61 666	433 788	140 600	23 809	164 408	36.3%	98 982	31 126	130 107	28.7%	75 396	1 561	76 958	17.7%	10 995	13 970	24 965	5.8%	325 973	70 465	396 438	91.4%
B	Lekwa-Teemane	NW396	471 702	21 093	492 795	438 211	23 193	461 403	110 496	4 293	114 789	23.3%	78 997	10 213	89 211	18.1%	94 976	7 130	102 107	22.1%	84 023	9 015	93 038	20.2%	368 492	30 652	399 144	86.5%
B	Kagisano-Molopo	NW397	198 730	37 954	236 685	208 265	40 454	248 720	68 788	4 131	72 919	30.8%	56 416	8 061	64 477	27.2%	63 316	1 016	64 332	25.9%	2 643	7 879	10 522	4.2%	191 162	21 088	212 250	85.3%
C	Dr Ruth Segomotsi Mompati	DC39	581 329	708 380	1 289 709	581 447	695 170	1 276 617	227 303	113 269	340 572	26.4%	187 246	119 723	306 969	23.8%	145 416	31 511	176 927	13.9%	10 215	101 519	111 733	8.8%	570 180	366 021	936 202	73.3%
	Total Dr Ruth Segomotsi Mompati		2 493 199	951 931	3 445 129	2 435 896	931 288	3 367 184	570 113	190 681	760 794	22.1%	(672 282)	161 485	(490 797)	(14.2%)	418 966	58 771	477 757	14.2%	214 239	149 564	363 803	10.8%	531 057	580 502	1 111 558	33.0%
B	City of Mafetseng	NW403	4 571 805	265 985	4 837 790	4 571 352	290 943	4 862 195	1 329 151	9 059	1 338 210	27.7%	1 204 200	39 143	1 243 343	25.7%	1 245 532	44 380	1 290 012	26.5%	615 312	12 297	627 610	12.9%	4 394 295	104 879	4 499 175	92.5%
B	Maquassi Hills	NW404	698 955	101 472	800 427	698 955	101 472	800 427	203 657	12 756	216 412	27.0%	137 618	21 235	158 853	19.8%	166 783	24 134	190 917	23.9%	117 471	44 500	161 970	20.2%	625 528	102 624	728 152	91.0%
B	J B Marks	NW405	2 330 863	234 198	2 565 061	2 579 034	294 641	2 873 674	742 085	25 230	767 315	29.9%	457 901	63 150	521 052	20.3%	960 550	46 646	1 009 196	35.1%	527 921	63 853	591 774	20.6%	2 688 458	200 879	2 889 337	100.5%
C	Dr Kenneth Kaunda	DC40	248 471	13 850	262 321	244 391	8 398	252 790	95 483	1 126	96 609	36.8%	78 313	2 611	80 924	30.8%	61 433	1 545	62 979	24.9%	8 809	2 989	11 797	4.7%	244 038	8 271	252 309	99.8%
	Total Dr Kenneth Kaunda		7 850 093	615 506	8 465 599	8 093 732	695 353	8 789 085	2 370 376	48 170	2 418 546	28.6%	1 878 032	126 140	2 004 171	23.7%	2 434 398	118 705	2 553 103	29.0%	1 269 513	123 639	1 393 152	15.9%	7 952 319	416 654	8 368 973	95.2%
	Total North West		27 358 564	3 551 494	30 910 059	27 772 221	3 841 963	31 614 184	7 736 172	689 837	8 426 010	27.3%	4 665 607	790 163	5 455 770	17.7%	6 083 834	392 236	6 476 070	20.5%	3 897 815	702 740	4 600 555	14.6%	22 383 428	2 574 978	24 958 405	78.9%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th Quarter Ended 30 June 2026 (Preliminary results)

Figures Finalised as at 2026/07/28

		Main appropriation			Adjusted Budget			First Quarter 2025/26				Second Quarter 2025/26				Third Quarter 2025/26				Fourth Quarter 2025/26				Year to date: 30 June 2026					
		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	Q4 of 2024/25 to Q4 of 2025/26	
R thousands	Code																												
Western Cape																													
A	Cape Town	GPT	71 161 512	12 937 678	84 099 189	71 830 365	13 558 630	85 388 995	18 845 092	1 817 080	20 662 172	24.6%	18 779 300	3 272 580	22 051 881	26.2%	18 583 737	2 414 760	20 998 497	24.6%	16 398 963	4 031 009	20 429 972	23.9%	72 607 092	11 535 430	84 142 522	98.5%	
	Total Metros		71 161 512	12 937 678	84 099 189	71 830 365	13 558 630	85 388 995	18 845 092	1 817 080	20 662 172	24.6%	18 779 300	3 272 580	22 051 881	26.2%	18 583 737	2 414 760	20 998 497	24.6%	16 398 963	4 031 009	20 429 972	23.9%	72 607 092	11 535 430	84 142 522	98.5%	3.0%
B	Matzikama	WC011	620 244	47 231	667 475	649 703	65 062	714 765	150 735	8 987	159 722	23.9%	151 251	7 564	158 815	23.8%	139 596	17 269	156 864	21.9%	120 118	26 549	146 668	20.5%	561 700	60 369	622 069	87.0%	11.6%
B	Cederberg	WC012	514 610	78 459	593 069	539 630	73 864	613 494	138 578	2 008	140 587	23.7%	135 383	11 762	147 145	24.8%	130 253	8 225	138 478	22.6%	112 447	27 059	139 507	22.7%	516 662	49 054	565 717	92.2%	(18.1%)
B	Bergivier	WC013	649 658	96 547	746 205	647 704	95 696	743 400	180 364	11 134	191 498	25.7%	163 401	15 603	179 004	24.0%	163 599	12 989	176 588	23.8%	140 066	53 039	193 105	26.0%	647 431	92 764	740 195	99.6%	(14.6%)
B	Saldanha Bay	WC014	1 889 743	361 462	2 251 205	1 884 754	248 410	2 133 164	444 905	18 599	463 504	20.6%	506 974	32 569	539 543	24.0%	463 776	30 568	494 344	23.2%	431 286	75 842	507 128	23.8%	1 846 941	157 577	2 004 518	94.0%	6.4%
B	Swartland	WC015	1 458 925	293 799	1 752 724	1 583 700	280 050	1 863 751	352 421	24 466	376 887	21.2%	424 857	86 824	511 680	28.8%	405 876	41 670	447 547	24.0%	470 959	111 994	582 953	31.3%	1 654 113	264 954	1 919 066	103.0%	25.7%
C	West Coast	DC1	606 729	15 340	622 069	602 886	12 354	615 240	124 017	1 451	125 468	20.2%	173 998	3 426	177 423	28.9%	172 860	721	173 580	28.2%	84 706	4 268	88 974	14.5%	655 381	9 865	665 246	91.0%	(33.4%)
	Total West Coast		5 766 910	892 838	6 659 748	5 908 377	775 437	6 683 814	1 391 021	66 645	1 457 666	21.9%	1 555 864	157 746	1 713 610	25.7%	1 475 961	111 440	1 587 401	23.7%	1 359 583	298 752	1 658 335	24.8%	5 782 428	634 583	6 417 011	96.0%	3.5%
B	Witzenberg	WC022	982 936	80 047	1 062 983	1 004 045	91 570	1 095 715	293 161	3 741	296 901	27.9%	216 480	31 290	247 770	23.3%	259 251	21 512	280 764	25.6%	212 022	40 394	252 416	23.0%	980 914	96 937	1 077 851	98.4%	7.6%
B	Drakenstein	WC023	3 706 184	714 166	4 420 350	3 762 403	741 954	4 504 357	968 482	39 833	1 008 314	22.8%	958 735	172 851	1 131 586	25.6%	974 999	101 849	1 076 848	23.9%	903 346	381 285	1 284 631	28.5%	3 805 561	695 818	4 501 379	99.9%	15.1%
B	Stellenbosch	WC024	2 869 321	642 490	3 511 811	2 919 127	594 994	3 514 122	677 965	51 099	729 063	20.8%	680 084	120 752	800 835	22.8%	719 762	81 260	801 022	22.8%	449 197	183 628	632 826	18.0%	2 527 008	436 739	2 963 746	84.3%	(15.0%)
B	Breede Valley	WC025	1 833 296	186 345	2 019 641	1 748 070	214 973	1 963 043	480 584	31 400	511 985	25.4%	399 894	39 386	439 280	21.8%	403 093	25 301	428 393	21.8%	340 073	47 325	387 398	19.7%	1 623 645	143 411	1 767 056	90.0%	(10.0%)
B	Langeberg	WC026	1 181 765	136 176	1 317 941	1 313 130	224 704	1 537 834	323 492	17 908	341 400	25.9%	311 632	32 855	344 697	26.2%	348 478	30 565	379 043	24.5%	270 501	60 889	331 390	21.5%	1 254 303	142 227	1 396 530	90.8%	(1.7%)
C	Cape Winelands DM	DC2	483 177	112 650	595 827	492 374	57 911	550 284	151 623	4 193	155 817	28.2%	146 686	6 652	153 337	25.7%	121 038	7 102	128 140	23.3%	47 842	22 994	70 836	12.9%	467 189	40 940	508 130	92.3%	(23.4%)
	Total Cape Winelands		11 056 680	1 871 874	12 928 554	11 239 149	1 926 207	13 165 356	2 895 307	148 173	3 043 480	23.5%	2 713 710	403 796	3 117 506	24.1%	2 826 622	267 589	3 094 210	23.5%	2 222 962	736 514	2 959 496	22.5%	10 658 621	1 556 072	12 214 693	92.8%	0.1%
B	Therewaterskloof	WC031	850 549	88 780	939 329	863 062	64 788	927 850	241 593	6 443	248 036	26.4%	207 406	15 298	222 704	23.7%	178 615	5 792	184 407	19.9%	167 680	7 528	175 208	18.9%	795 294	35 061	830 355	89.5%	5.9%
B	Overstrand	WC032	2 017 871	258 346	2 276 217	1 991 205	258 573	2 249 778	542 639	21 403	564 043	24.8%	518 438	58 138	576 576	25.3%	501 603	30 181	531 784	23.6%	431 846	119 684	551 530	24.5%	1 994 527	229 406	2 223 933	98.9%	56.8%
B	Cape Agulhas	WC033	558 404	41 826	600 230	557 466	34 672	592 139	160 566	1 560	162 125	27.0%	129 098	10 257	139 355	23.2%	123 258	10 611	133 869	22.6%	111 030	10 702	121 732	20.6%	523 951	33 130	557 081	94.1%	(2.9%)
B	Swellendam	WC034	541 946	102 616	644 562	560 588	102 887	663 475	144 249	3 309	147 558	22.9%	123 447	19 604	143 051	22.2%	133 842	17 405	151 247	22.2%	128 921	21 967	150 888	22.7%	530 459	62 285	592 744	89.3%	6.3%
C	Overberg	DC3	306 812	14 678	321 689	311 285	29 015	340 300	81 580	7	81 587	25.4%	100 395	2 188	102 583	31.9%	55 938	926	56 864	16.7%	48 076	20 585	68 661	20.2%	285 969	23 706	309 695	91.0%	93.9%
	Total Overberg		4 275 582	506 445	4 782 027	4 283 607	489 935	4 773 542	1 170 627	32 722	1 203 350	25.2%	1 078 784	105 486	1 184 269	24.8%	993 256	64 915	1 058 171	22.2%	887 553	180 466	1 068 019	22.4%	4 130 219	383 589	4 513 809	94.6%	30.2%
B	Kamaland	WC041	254 396	13 721	268 116	251 709	17 019	268 728	67 953	5 614	73 566	27.4%	62 841	5 982	68 823	24.4%	58 692	202	58 894	21.9%	52 570	9 346	61 915	23.0%	242 055	17 743	259 799	96.7%	6.9%
B	Hessequa	WC042	807 340	187 628	994 968	847 377	181 739	1 029 116	200 759	44 868	245 627	24.1%	203 470	36 564	240 033	24.1%	192 883	24 379	217 263	21.1%	201 537	40 742	242 279	23.5%	798 649	146 553	945 202	91.8%	(19.8%)
B	Mossel Bay	WC043	1 962 973	402 929	2 365 902	1 902 752	395 325	2 298 077	467 561	34 813	502 374	21.2%	488 402	83 363	571 765	24.2%	483 438	91 586	575 024	25.0%	437 101	118 440	555 540	24.2%	1 876 501	328 202	2 204 704	95.9%	3.9%
B	George	WC044	3 869 689	907 018	4 776 707	3 935 943	1 164 114	5 100 057	836 022	159 022	995 044	20.8%	685 404	316 300	1 001 704	21.0%	725 547	189 040	914 587	17.9%	1 100 485	385 248	1 485 733	29.1%	3 347 457	1 049 611	4 397 068	86.2%	11.0%
B	Outshoorn	WC045	1 067 512	81 519	1 149 031	1 106 284	84 210	1 190 494	415 244	4 967	420 211	36.6%	214 709	6 440	221 149	19.2%	210 914	10 515	221 428	18.6%	172 746	36 754	209 501	17.6%	1 013 613	58 676	1 072 289	90.1%	30.0%
B	Bitou	WC047	1 072 557	181 908	1 254 466	1 088 637	197 892	1 286 629	273 485	26 547	300 031	23.9%	229 152	37 928	267 080	21.3%	333 019	43 028	376 047	29.2%	221 655	52 691	274 346	21.3%	1 057 311	180 194	1 237 505	94.6%	(10.4%)
B	Krnsra	WC048	1 433 458	172 585	1 606 043	1 448 659	137 050	1 585 709	451 782	67 813	519 595	32.4%	304 734	15 832	320 567	20.9%	323 337	23 540	346 886	21.9%	254 669	34 872	289 541	18.3%	1 334 523	142 086	1 476 609	93.1%	3.3%
C	Garden Route	DC4	554 413	108 921	663 334	488 692	72 246	560 937	149 844	4 429	154 273	23.3%	114 193	206	114 400	17.2%	147 110	14 357	161 467	28.8%	68 117	33 786	101 903	18.2%	479 265	52 778	532 043	94.8%	3.6%
	Total Garden Route		11 022 338	2 056 230	13 078 568	11 070 253	2 249 695	13 319 948	2 862 642																				