

Repairs and Maintenance per Municipality as at 4th quarter ended 30 June 2009

		Main appropriation			Adjusted Budget			Fourth Quarter 2008/09		YTD: 30 June 2009		Fourth Quarter 2007/08		Q4 of 2007/08 to Q4 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	4th Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget		
R thousands	Code														
FREE STATE															
B	Letsemeng	FS161	50 390	35 650	86 040	49 656	16 055	65 711	2 036	3.1%	3 669	5.6%	1 333	3.4%	52.7%
B	Kopanong	FS162	105 539	31 778	137 317	105 539	31 778	137 317	-	-	2 391	1.7%	1 234	2.5%	(100.0%)
B	Mohokare	FS163	38 986	7 250	46 236	38 986	7 250	46 236	505	1.1%	1 365	3.0%	250	2.2%	102.0%
C	Xhariep	DC16	17 053	-	17 053	17 053	-	17 053	232	1.4%	506	3.0%	66	1.2%	251.5%
	Total Xhariep		211 968	74 678	286 646	211 234	55 083	266 317	2 773	1.0%	7 931	3.0%	2 883	2.6%	(3.8%)
B	Naledi (Fs)	FS171	30 968	8 820	39 788	30 968	8 820	39 788	115	0.3%	660	1.7%	177	1.8%	(35.0%)
B	Mangaung	FS172	2 014 659	727 434	2 742 093	2 139 277	840 015	2 979 292	57 122	1.9%	142 170	4.8%	22 063	3.6%	158.9%
B	Mantsopa	FS173	98 905	36 111	135 016	97 206	38 640	135 846	1 853	1.4%	5 745	4.2%	1 336	2.9%	38.7%
C	Motheo	DC17	131 112	-	131 112	132 872	400	133 272	211	0.2%	1 191	0.9%	107	0.5%	97.2%
	Total Motheo		2 275 644	772 365	3 048 009	2 400 323	887 875	3 288 198	59 301	1.8%	149 766	4.6%	23 683	3.4%	150.4%
B	Masilonyana	FS181	99 978	36 260	136 238	109 480	18 490	127 970	1 319	1.0%	4 693	3.7%	1 711	3.3%	(22.9%)
B	Tokologo	FS182	32 903	64 698	97 601	34 567	66 648	101 215	944	0.9%	3 213	3.2%	697	5.2%	35.4%
B	Tswelopele	FS183	84 505	15 604	100 109	84 723	15 388	100 111	1 021	1.0%	4 726	4.7%	1 311	3.7%	(22.1%)
B	Matjhabeng	FS184	1 022 119	139 682	1 161 801	1 065 071	141 400	1 206 471	-	-	14 583	1.2%	6 992	1.5%	(100.0%)
B	Nala	FS185	193 683	75 040	268 723	193 683	75 040	268 723	-	-	970	0.4%	866	0.8%	(100.0%)
C	Lejweleputswa	DC18	84 195	11 358	95 553	88 977	30 328	119 305	356	0.3%	912	0.8%	256	0.8%	39.1%
	Total Lejweleputswa		1 517 383	342 642	1 860 025	1 576 501	347 294	1 923 795	3 640	0.2%	29 097	1.5%	11 833	1.8%	(69.2%)
B	Setsoto	FS191	186 623	30 547	217 170	211 471	30 427	241 898	3 158	1.3%	9 904	4.1%	1 189	2.2%	165.6%
B	Dihlabeng	FS192	290 412	38 331	328 743	283 451	38 331	321 782	8 034	2.5%	16 218	5.0%	3 681	2.9%	118.3%
B	Nketoana	FS193	92 055	83 339	175 394	87 300	46 855	134 155	637	0.5%	3 550	2.6%	1 946	5.3%	(67.3%)
B	Maluti-a-Phofung	FS194	676 713	171 973	848 686	775 656	213 474	989 130	5 415	0.5%	27 122	2.7%	10 874	4.1%	(50.2%)
B	Phumelela	FS195	52 695	26 204	78 899	52 789	12 373	65 162	2 708	4.2%	7 474	11.5%	2 169	12.9%	24.9%
C	Thabo Mofutsanyana	DC19	59 256	59 810	119 066	59 256	59 810	119 066	-	-	105	0.1%	-	-	-
	Total Thabo Mofutsanyana		1 357 754	410 204	1 767 958	1 469 923	401 270	1 871 193	19 952	1.1%	64 373	3.4%	19 859	3.5%	0.5%
B	Moqhaka	FS201	270 830	27 977	298 807	268 358	87 977	356 335	3 229	0.9%	12 797	3.6%	819	2.8%	294.3%
B	Ngwathe	FS203	234 193	83 121	317 314	248 637	39 076	287 713	2 726	0.9%	12 356	4.3%	5 512	4.2%	(50.5%)
B	Metsimaholo	FS204	403 908	88 925	492 833	412 669	52 169	464 838	6 287	1.4%	14 830	3.2%	3 208	1.9%	96.0%
B	Mafube	FS205	60 035	24 137	84 172	110 941	24 137	135 078	823	0.6%	3 067	2.3%	459	3.5%	79.3%
C	Fezile Dabi	DC20	119 904	4 924	124 828	121 920	5 049	126 969	88	0.1%	386	0.3%	188	0.3%	(53.2%)
	Total Fezile Dabi		1 088 870	229 084	1 317 954	1 162 525	208 408	1 370 933	13 153	1.0%	43 436	3.2%	10 186	2.6%	29.1%
Total Free State			6 451 619	1 828 973	8 280 592	6 820 506	1 899 930	8 720 436	98 819	1.1%	294 603	3.4%	68 444	2.9%	44.4%

Repairs and Maintenance per Municipality as at 4th quarter ended 30 June 2009

		Main appropriation			Adjusted Budget			Fourth Quarter 2008/09		YTD: 30 June 2009		Fourth Quarter 2007/08		Q4 of 2007/08 to Q4 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	4th Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget		
R thousands	Code														
GAUTENG															
A	Ekurhuleni Metro	GT000	13 503 919	2 248 236	15 752 155	13 898 134	2 934 433	16 832 567	96 645	0.6%	1 179 661	7.0%	336 532	6.4%	(71.3%)
A	City Of Johannesburg	GT001	19 626 715	5 270 489	24 897 204	19 626 715	6 474 589	26 101 304	120 584	0.5%	454 643	1.7%	165 716	1.8%	(27.2%)
A	City Of Tshwane	GT002	12 008 872	3 161 765	15 170 637	12 570 387	3 050 998	15 621 385	583 346	3.7%	1 755 113	11.2%	525 191	12.3%	11.1%
	Total Metros		45 139 506	10 680 490	55 819 996	46 095 236	12 460 020	58 555 256	800 575	1.4%	3 389 417	5.8%	1 027 439	5.8%	(22.1%)
B	Emfuleni	GT421	2 169 664	293 090	2 462 754	2 294 547	385 610	2 680 157	52 978	2.0%	131 565	4.9%	-	-	-
B	Midvaal	GT422	307 212	59 386	366 598	340 850	47 866	388 716	4 703	1.2%	25 926	6.7%	9 422	6.5%	(50.1%)
B	Lesedi	GT423	245 103	63 230	308 333	245 103	63 230	308 333	2 864	0.9%	11 015	3.6%	3 780	-	(24.2%)
C	Sedibeng	DC42	274 875	18 235	293 110	274 875	18 235	293 110	1 479	0.5%	5 022	1.7%	820	0.8%	80.4%
	Total Sedibeng		2 996 854	433 941	3 430 795	3 155 375	514 941	3 670 316	62 024	1.7%	173 528	4.7%	14 022	5.4%	342.3%
B	Nokeng Tsa Taemane	GT461	115 044	44 006	159 050	115 044	44 006	159 050	1 185	0.7%	5 243	3.3%	-	-	-
B	Kungwini	GT462	299 374	116 968	416 342	299 374	116 968	416 342	9 720	2.3%	31 182	7.5%	-	-	-
C	Metsweding	DC46	43 466	-	43 466	43 466	-	43 466	(577)	(1.3%)	229	0.5%	-	-	-
	Total Metsweding		457 884	160 974	618 858	457 884	160 974	618 858	10 328	1.7%	36 654	5.9%	-	-	-
B	Mogale City	GT481	933 087	139 631	1 072 718	949 226	139 631	1 088 857	14 451	1.3%	43 739	4.0%	-	-	-
B	Randfontein	GT482	386 798	72 564	459 362	386 798	72 564	459 362	(345)	(0.1%)	8 340	1.8%	-	-	-
B	Westonaria	GT483	210 508	58 598	269 106	227 744	58 598	286 342	22 027	7.7%	30 053	10.5%	2 215	3.6%	894.4%
C	West Rand	DC48	161 104	28 731	189 835	178 717	44 302	223 019	1 665	0.7%	3 189	1.4%	1 430	2.4%	16.4%
	Total West Rand		1 691 497	299 524	1 991 021	1 742 485	315 095	2 057 580	37 798	1.8%	85 321	4.1%	3 645	3.6%	937.0%
Total Gauteng			50 285 741	11 574 929	61 860 670	51 450 980	13 451 030	64 902 010	910 725	1.4%	3 684 920	5.7%	1 045 106	5.7%	(12.9%)

Repairs and Maintenance per Municipality as at 4th quarter ended 30 June 2009

		Main appropriation			Adjusted Budget			Fourth Quarter 2008/09		YTD: 30 June 2009		Fourth Quarter 2007/08		Q4 of 2007/08 to Q4 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	4th Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget		
R thousands	Code														
B	Umlalazi	KZN284	108 011	34 806	142 817	108 011	34 806	142 817	2 546	1.8%	8 537	6.0%	2 613	24.1%	(2.6%)
B	Mthonjaneni	KZN285	32 382	6 490	38 872	33 292	6 490	39 782	606	1.5%	1 689	4.2%	495	2.9%	22.4%
B	Nkandla	KZN286	23 627	10 490	34 117	23 627	10 490	34 117	(66)	(0.2%)	17	0.0%	-	-	-
C	uThungulu	DC28	276 922	170 894	447 816	407 486	263 403	670 889	12 654	1.9%	22 204	3.3%	4 226	4.7%	199.4%
	Total uThungulu		1 547 796	789 061	2 336 857	1 982 069	828 228	2 810 297	71 577	2.5%	220 928	7.9%	51 501	10.2%	39.0%
B	Mandeni	KZN291	67 441	38 566	106 007	67 441	38 566	106 007	629	0.6%	2 183	2.1%	72	1.9%	773.6%
B	KwaDukuza	KZN292	645 993	122 495	768 488	684 233	122 495	806 728	12 651	1.6%	33 562	4.2%	9 123	3.8%	38.7%
B	Ndwedwe	KZN293	22 387	16 417	38 804	22 387	16 417	38 804	276	0.7%	749	1.9%	84	0.6%	228.6%
B	Maphumulo	KZN294	83 233	-	83 233	83 233	-	83 233	266	0.3%	702	0.8%	44	-	504.5%
C	iLembe	DC29	211 388	149 722	361 110	227 421	149 722	377 143	(849)	(0.2%)	6 537	1.7%	6 899	3.7%	(112.3%)
	Total iLembe		1 030 442	327 200	1 357 642	1 084 715	327 200	1 411 915	12 973	0.9%	43 733	3.1%	16 222	3.6%	(20.0%)
B	Ingwe	KZN431	34 209	46 453	80 662	34 770	47 453	82 223	87	0.1%	597	0.7%	100	0.8%	(13.0%)
B	Kwa Sani	KZN432	-	-	-	-	-	-	225	-	605	-	114	0.6%	97.4%
B	Greater Kokstad	KZN433	143 420	64 038	207 458	137 513	88 277	225 790	457	0.2%	1 770	0.8%	-	0.2%	-
B	Ubuhlebezwe	KZN434	32 226	55 178	87 404	32 226	55 178	87 404	-	-	891	1.0%	326	1.3%	(100.0%)
B	Umzimkhulu	KZN435	62 086	-	62 086	25 603	49 726	75 329	-	-	1 600	2.1%	116	-	(100.0%)
C	Sisonke	DC43	145 454	136 403	281 857	145 454	136 403	281 857	918	0.3%	4 710	1.7%	661	2.1%	38.9%
	Total Sisonke		417 395	302 072	719 467	375 566	377 037	752 603	1 687	0.2%	10 173	1.4%	1 317	1.2%	28.1%
Total KwaZulu-Natal			22 814 364	9 796 052	32 610 416	23 912 718	9 862 454	33 775 172	773 706	2.3%	2 442 195	7.2%	606 419	7.8%	27.6%

Repairs and Maintenance per Municipality as at 4th quarter ended 30 June 2009

		Main appropriation			Adjusted Budget			Fourth Quarter 2008/09		YTD: 30 June 2009		Fourth Quarter 2007/08		Q4 of 2007/08 to Q4 of 2008/09
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	4th Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	
R thousands	Code													
LIMPOPO														
B	Greater Giyani	LIM331	111 752	33 675	145 427	111 752	33 675	145 427	3 424	2.4%	7 553	5.2%	262	1206.9%
B	Greater Letaba	LIM332	-	-	-	-	-	-	5 338	-	12 054	-	-	-
B	Greater Tzaneen	LIM333	374 854	69 605	444 459	392 888	69 605	462 493	4 985	1.1%	25 538	5.5%	21 584	22.2%
B	Ba-Phalaborwa	LIM334	208	-	208	208	-	208	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	4 754	-	-	-
C	Mopani	DC33	234 447	276 612	511 059	238 883	291 353	530 236	53 028	10.0%	145 083	27.4%	-	-
	Total Mopani		721 261	379 892	1 101 153	743 731	394 633	1 138 364	66 775	5.9%	194 982	17.1%	21 846	22.1%
B	Musina	LIM341	83 371	13 529	96 900	83 371	13 529	96 900	1 074	1.1%	2 364	2.4%	246	1.5%
B	Mutale	LIM342	-	-	-	-	-	-	-	-	2	-	-	-
B	Thulamela	LIM343	222 134	250 124	472 258	209 233	191 710	400 943	4 987	1.2%	17 802	4.4%	5 048	3.6%
B	Makhado	LIM344	-	-	-	-	-	-	9 162	-	24 401	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	5 010	-	6 924	-	-	-
	Total Vhembe		305 505	263 653	569 158	292 604	205 239	497 843	20 233	4.1%	51 493	10.3%	5 294	3.2%
B	Blouberg	LIM351	-	-	-	-	-	-	(1 857)	-	(1 564)	-	-	-
B	Aganang	LIM352	-	40	40	-	40	40	1 539	3847.5%	3 667	9167.5%	-	-
B	Molemole	LIM353	-	-	-	-	-	-	(580)	-	1 351	-	-	-
B	Polokwane	LIM354	768 087	1 244 109	2 012 196	861 032	1 244 109	2 105 141	24 722	1.2%	71 537	3.4%	6 335	2.1%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	302	-	1 612	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	1 412	-	2 525	-	-	-
	Total Capricorn		768 087	1 244 149	2 012 236	861 032	1 244 149	2 105 181	25 538	1.2%	79 128	3.8%	6 335	2.1%
B	Thabazimbi	LIM361	85 614	-	85 614	85 614	-	85 614	14	0.0%	962	1.1%	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	6 905	-	16 988	-	-	-
B	Mookgopong	LIM364	-	-	-	-	-	-	404	-	1 902	-	-	-
B	Modimolle	LIM365	111 043	34 848	145 891	111 043	34 848	145 891	767	0.5%	3 633	2.5%	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	2 741	-	4 895	-	1 624	3.8%
B	Mogalakwena	LIM367	-	-	-	-	-	-	10 923	-	31 270	-	-	-
C	Waterberg	DC36	-	38 568	38 568	-	38 568	38 568	100	0.3%	459	1.2%	-	-
	Total Waterberg		196 657	73 416	270 073	196 657	73 416	270 073	21 854	8.1%	60 109	22.3%	1 624	3.8%
B	Greater Marble Hall	LIM471	-	-	-	-	-	-	(141)	-	938	-	-	-
B	Elias Motsoaledi	LIM472	109 172	82 426	191 598	109 172	57 607	166 779	(157)	(0.1%)	2 774	1.7%	-	-
B	Makhudutamaga	LIM473	-	-	-	-	-	-	-	-	3 002	-	-	-
B	Fetakgomo	LIM474	-	-	-	-	-	-	-	-	78	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	(1 540)	-	(2 684)	-	794	5.0%
C	Greater Sekhukhune	DC47	277 625	513 772	791 397	277 625	513 772	791 397	9 818	1.2%	47 838	6.0%	12 297	10.2%
	Total Greater Sekhukhune		386 797	596 198	982 995	386 797	571 379	958 176	7 980	0.8%	51 946	5.4%	13 091	9.2%
	Total Limpopo		2 378 307	2 557 308	4 935 615	2 480 821	2 488 816	4 969 637	142 380	2.9%	437 658	8.8%	48 190	4.9%

Repairs and Maintenance per Municipality as at 4th quarter ended 30 June 2009

R thousands	Code	Main appropriation			Adjusted Budget			Fourth Quarter 2008/09		YTD: 30 June 2009		Fourth Quarter 2007/08		Q4 of 2007/08 to Q4 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	4th Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget		
MPUMALANGA															
B	Albert Luthuli	MP301	130 664	57 605	188 269	141 934	93 277	235 211	932	0.4%	3 936	1.7%	944	1.2%	(1.3%)
B	Msukaligwa	MP302	249 648	31 480	281 128	257 993	27 294	285 287	2 818	1.0%	12 495	4.4%	3 201	3.5%	(12.0%)
B	Mkhondo	MP303	142 955	79 599	222 554	142 955	79 599	222 554	-	-	1 793	0.8%	1 751	2.4%	(100.0%)
B	Seme	MP304	124 095	36 462	160 557	124 095	36 462	160 557	3 854	2.4%	12 273	7.6%	3 476	6.8%	10.9%
B	Lekwa	MP305	216 612	34 425	251 037	216 612	34 425	251 037	6 402	2.6%	12 004	4.8%	1 477	3.3%	333.4%
B	Dipaleseng	MP306	67 740	21 586	89 326	70 054	34 159	104 213	803	0.8%	1 853	1.8%	888	3.1%	(9.6%)
B	Govan Mbeki	MP307	778 483	109 001	887 484	809 302	109 001	918 303	5 351	0.6%	34 128	3.7%	9 024	4.1%	(40.7%)
C	Gert Sibande	DC30	210 864	66 000	276 864	225 441	87 559	313 000	392	0.1%	1 114	0.4%	201	0.2%	95.0%
	Total Gert Sibande		1 921 061	436 158	2 357 219	1 988 386	501 776	2 490 162	20 552	0.8%	79 596	3.2%	20 962	3.2%	(2.0%)
B	Delmas	MP311	118 225	32 175	150 400	123 725	32 175	155 900	2 230	1.4%	7 878	5.1%	1 584	4.9%	40.8%
B	Emalahleni (Mp)	MP312	951 147	448 958	1 400 105	45 724	448 958	494 682	11 571	2.3%	68 861	13.9%	24 579	7.3%	(52.9%)
B	Steve Tshwete	MP313	470 561	277 386	747 947	505 352	316 456	821 808	8 846	1.1%	31 936	3.9%	8 951	4.0%	(1.2%)
B	Emakhazeni	MP314	-	-	-	-	-	-	731	-	2 641	-	1 130	-	(35.3%)
B	Thembisile	MP315	222 325	88 420	310 745	222 325	88 420	310 745	-	-	-	-	769	1.2%	(100.0%)
B	Dr J.S. Moroka	MP316	197 668	128 007	325 675	197 668	128 007	325 675	19 774	6.1%	30 188	9.3%	6 464	5.5%	205.9%
C	Nkangala	DC31	448 396	1 555	449 951	448 396	1 555	449 951	126	0.0%	628	0.1%	140	0.2%	(10.0%)
	Total Nkangala		2 408 322	976 501	3 384 823	1 543 190	1 015 571	2 558 761	43 278	1.7%	142 132	5.6%	43 617	4.8%	(0.8%)
B	Thaba Chweu	MP321	234 390	30 573	264 963	234 390	30 573	264 963	-	-	9 142	3.5%	3 742	3.7%	(100.0%)
B	Mbombela	MP322	727 478	1 276 251	2 003 729	798 883	1 276 251	2 075 134	33 117	1.6%	85 424	4.1%	22 821	3.4%	45.1%
B	Umjindi	MP323	116 444	35 447	151 891	127 704	28 428	156 132	1 214	0.8%	5 059	3.2%	1 349	6.3%	(10.0%)
B	Nkomazi	MP324	220 046	125 591	345 637	250 248	137 536	387 784	5 931	1.5%	11 268	2.9%	2 194	2.9%	170.3%
B	Bushbuckridge	MP325	261 081	213 975	475 056	268 805	253 086	521 891	9 406	1.8%	36 125	6.9%	8 590	6.5%	9.5%
C	Ehlanzeni	DC32	-	-	-	-	-	-	236	-	382	-	78	0.1%	202.6%
	Total Ehlanzeni		1 559 439	1 681 837	3 241 276	1 680 030	1 725 874	3 405 904	49 904	1.5%	147 400	4.3%	38 774	3.6%	28.7%
Total Mpumalanga			5 888 822	3 094 496	8 983 318	5 211 606	3 243 221	8 454 827	113 734	1.3%	369 128	4.4%	103 353	3.9%	10.0%

Repairs and Maintenance per Municipality as at 4th quarter ended 30 June 2009

R thousands	Code	Main appropriation			Adjusted Budget			Fourth Quarter 2008/09		YTD: 30 June 2009		Fourth Quarter 2007/08		Q4 of 2007/08 to Q4 of 2008/09
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	4th Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	
	Total Pixley Ka Seme	403 299	57 884	461 183	404 252	62 607	466 859	4 784	1.0%	17 561	3.8%			
B	Mier NC081	10 635	3 398	14 033	10 635	3 398	14 033	172	1.2%	696	5.0%	220	4.0%	(21.8%)
B	IKail Garib NC082	71 587	20 841	92 428	74 702	20 841	95 543	1 991	2.1%	5 198	5.4%	1 973	5.5%	0.9%
B	IKhara Hais NC083	220 091	76 948	297 039	233 352	56 269	289 621	3 196	1.1%	9 756	3.4%	2 227	2.9%	43.5%
B	IKheis NC084	14 907	6 738	21 645	14 907	6 738	21 645	(98)	(0.5%)	170	0.8%			
B	Tsantsabane NC085	59 791	17 445	77 236	84 909	32 725	117 634	715	0.6%	2 194	1.9%	659	3.0%	8.5%
B	Kgalelopele NC086	26 744	14 001	40 745	30 514	14 220	44 734			53	0.1%			
C	Siyanda DC8	55 538	8 736	64 274	59 114	8 322	67 436	531	0.8%	1 567	2.3%	563	2.7%	(5.7%)
	Total Siyanda	459 293	148 107	607 400	508 133	142 513	650 646	6 507	1.0%	19 634	3.0%	5 642	3.1%	15.3%
B	Sol Plaatje NC091	665 077	125 707	790 784	665 077	137 726	802 803	11 640	1.4%	40 849	5.1%	6 817	3.9%	70.7%
B	Dikgatlong NC092	49 213	12 877	62 090	49 213	12 877	62 090			490	0.8%	97	2.5%	(100.0%)
B	Magareng NC093	38 488	13 832	52 320	37 386	17 132	54 518	562	1.0%	1 302	2.4%			
B	Phokwane NC094	90 169	15 462	105 631	90 169	15 462	105 631			164	0.2%			
C	Frances Baard DC9	87 903	29 899	117 802	87 903	29 259	117 162	689	0.6%	1 415	1.2%	570	1.1%	20.9%
	Total Frances Baard	930 850	197 777	1 128 627	929 748	212 456	1 142 204	12 891	1.1%	44 220	3.9%	7 484	3.5%	72.2%
	Total Northern Cape	2 132 402	442 725	2 575 127	2 184 289	511 462	2 695 751	35 220	1.3%	123 232	4.6%	19 330	4.1%	82.2%

Repairs and Maintenance per Municipality as at 4th quarter ended 30 June 2009

R thousands	Code	Main appropriation			Adjusted Budget			Fourth Quarter 2008/09		YTD: 30 June 2009		Fourth Quarter 2007/08		Q4 of 2007/08 to Q4 of 2008/09	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Maintenance	4th Q as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget	Repairs and Maintenance	Total Exp as % of adj budget		
WESTERN CAPE															
A	Cape Town	WC000	18 017 020	3 909 092	21 926 112	18 886 575	5 224 063	24 110 638	408 522	1.7%	1 299 319	5.4%	442 280	7.4%	(7.6%)
	Total		18 017 020	3 909 092	21 926 112	18 886 575	5 224 063	24 110 638	408 522	1.7%	1 299 319	5.4%	442 280	7.4%	(7.6%)
B	Matzikama	WC011	115 499	44 592	160 091	119 539	59 674	179 213	6 943	3.9%	23 948	13.4%	2 885	6.0%	140.7%
B	Cederberg	WC012	-	-	-	109 887	-	109 887	1 935	1.8%	5 369	4.9%	-	-	-
B	Bergrivier	WC013	145 490	44 277	189 767	146 966	45 177	192 143	1 479	0.8%	3 804	2.0%	3 586	4.6%	(58.8%)
B	Saldanha Bay	WC014	460 937	-	460 937	460 937	-	460 937	5 113	1.1%	17 666	3.8%	2 042	8.2%	150.4%
B	Swartland	WC015	222 063	55 340	277 403	222 063	55 340	277 403	3 105	1.1%	12 054	4.3%	2 066	3.3%	50.3%
C	West Coast	DC1	274 218	72 621	346 839	274 218	72 621	346 839	861	0.2%	4 738	1.4%	-	-	-
	Total West Coast		1 218 207	216 830	1 435 037	1 333 610	232 812	1 566 422	19 436	1.2%	67 579	4.3%	10 579	4.8%	83.7%
B	Witzenberg	WC022	213 124	45 718	258 842	221 192	75 628	296 820	4 079	1.4%	9 932	3.3%	1 860	3.8%	119.3%
B	Drakenstein	WC023	668 959	233 240	902 199	668 959	233 240	902 199	24 947	2.8%	62 441	6.9%	16 226	-	53.7%
B	Stellenbosch	WC024	535 311	150 371	685 682	535 311	150 371	685 682	20 091	2.9%	54 127	7.9%	(5 427)	3.9%	(470.2%)
B	Breede Valley	WC025	368 332	97 921	466 253	459 551	127 268	586 819	16 980	2.9%	42 636	7.3%	19 761	10.2%	(14.1%)
B	Breede River Winelands	WC026	244 245	-	244 245	244 245	-	244 245	2 548	1.0%	8 595	3.5%	-	-	-
C	Cape Winelands DM	DC2	316 294	28 456	344 750	399 308	22 222	421 530	25 744	6.1%	77 474	18.4%	-	-	-
	Total Cape Winelands DM		2 346 265	555 706	2 901 971	2 528 566	608 729	3 137 295	94 389	3.0%	255 205	8.1%	32 420	8.7%	191.1%
B	Theewaterskloof	WC031	-	-	-	-	-	-	4 133	-	13 208	-	-	-	-
B	Overstrand	WC032	401 026	191 576	592 602	401 026	191 576	592 602	15 822	2.7%	36 079	6.1%	-	-	-
B	Cape Agulhas	WC033	102 095	27 294	129 389	102 095	27 294	129 389	1 184	0.9%	6 549	5.1%	2 194	5.3%	(46.0%)
B	Swellendam	WC034	87 749	38 694	126 443	83 248	45 968	129 216	2 444	1.9%	9 732	7.5%	3 908	10.8%	(37.5%)
C	Overberg	DC3	122 615	1 144	123 759	96 959	2 994	99 953	4 369	4.4%	18 871	18.9%	8 626	19.8%	(49.4%)
	Total Overberg		713 485	258 708	972 193	683 328	267 832	951 160	27 952	2.9%	84 439	8.9%	14 728	12.4%	89.8%
B	Kannaland	WC041	62 168	13 980	76 148	77 850	23 928	101 778	1 051	1.0%	3 105	3.1%	295	2.1%	256.3%
B	Hessequa	WC042	221 162	75 703	296 865	230 355	65 640	295 995	3 702	1.3%	9 480	3.2%	2 954	3.7%	25.3%
B	Mossel Bay	WC043	392 681	97 138	489 819	426 139	107 447	533 586	6 020	1.1%	30 790	5.8%	9 777	5.2%	(38.4%)
B	George	WC044	737 131	330 202	1 067 333	772 823	286 134	1 058 957	11 950	1.1%	46 614	4.4%	17 038	6.2%	(29.9%)
B	Oudtshoorn	WC045	209 645	29 969	239 614	227 963	29 609	257 572	6 226	2.4%	14 664	5.7%	-	-	-
B	Bitou	WC047	211 808	90 110	301 918	230 076	67 185	297 261	2 563	0.9%	8 468	2.8%	2 328	2.8%	10.1%
B	Knysna	WC048	334 730	68 617	403 347	363 030	70 744	433 774	7 809	1.8%	19 274	4.4%	7 997	5.2%	(2.4%)
C	Eden	DC4	160 323	22 631	182 954	160 323	22 631	182 954	1 581	0.9%	4 393	2.4%	996	-	58.7%
	Total Eden		2 329 648	728 350	3 057 998	2 488 559	673 318	3 161 877	40 902	1.3%	136 788	4.3%	41 385	5.2%	(1.2%)
B	Laingsburg	WC051	21 306	5 455	26 761	27 793	5 446	33 239	298	0.9%	727	2.2%	163	2.7%	82.8%
B	Prince Albert	WC052	16 845	6 998	23 843	17 521	6 998	24 519	154	0.6%	592	2.4%	135	2.1%	14.1%
B	Beaufort West	WC053	98 336	36 004	134 340	101 213	40 338	141 551	3 931	2.8%	9 645	6.8%	12 430	14.7%	(68.4%)
C	Central Karoo	DC5	51 391	6 470	57 861	62 927	7 647	70 574	64	0.1%	397	0.6%	(4)	0.5%	(1700.0%)
	Total Central Karoo		187 878	54 927	242 805	209 454	60 429	269 883	4 447	1.6%	11 361	4.2%	12 724	8.6%	(65.1%)
Total Western Cape			24 812 503	5 723 613	30 536 116	26 130 092	7 067 183	33 197 275	595 648	1.8%	1 854 691	5.6%	554 116	7.3%	7.5%
National Total			131 064 636	42 187 636	173 252 272	135 011 032	46 517 639	181 528 671	2 756 439	1.5%	9 905 470	5.5%	2 669 035	5.6%	3.3%