

MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
EASTERN CAPE									
A	Buffalo City	BUF	-	43 427	-	6 023	21 328	16 076	43 427
A	Nelson Mandela Bay	NMA	537 635	59 083	11.0%	6 332	17 108	35 643	59 083
	Total Metros		537 635	102 509	19.1%	12 355	38 436	51 718	102 509
B	Camdeboo	EC101	-	1 793	-	559	668	567	1 793
B	Blue Crane Route	EC102	3 877	514	13.2%	423	69	22	514
B	Ikwezi	EC103	1 480	259	17.5%	30	-	229	259
B	Makana	EC104	27 284	1 534	5.6%	449	449	636	1 534
B	Ndlambe	EC105	8 766	406	4.6%	258	144	3	406
B	Sundays River Valley	EC106	6 227	1 198	19.2%	476	449	273	1 198
B	Baviaans	EC107	1 077	153	14.2%	29	78	46	153
B	Kouga	EC108	41 020	3 560	8.7%	215	1 276	2 069	3 560
B	Kou-Kamma	EC109	1 824	173	9.5%	35	31	107	173
C	Cacadu	DC10	991	44	4.4%	7	12	24	44
	Total Cacadu		92 546	9 633	10.4%	2 481	3 176	3 976	9 633
B	Mbhashe	EC121	12 120	-	-	-	-	-	-
B	Mngquma	EC122	-	24	-	24	-	-	24
B	Great Kei	EC123	8 177	604	7.4%	388	52	164	604
B	Amahlathi	EC124	4 460	350	7.8%	5	145	200	350
B	Ngqushwa	EC126	7 703	257	3.3%	114	78	65	257
B	Nkonkobe	EC127	7 254	-	-	-	-	-	-
B	Nxuba	EC128	2 202	252	11.4%	8	228	15	252
C	Amathole	DC12	-	3 338	-	728	1 051	1 559	3 338
	Total Amathole		41 916	4 824	11.5%	1 267	1 554	2 003	4 824
B	Inxuba Yethemba	EC131	10 486	10 074	26.9%	284	2 017	519	2 820
B	Tsolwana	EC132	3 624	526	14.5%	60	213	252	526
B	Inkwanca	EC133	2 200	1 569	71.3%	509	549	511	1 569
B	Lukhanji	EC134	22 925	1 039	4.5%	16	326	697	1 039
B	Intsika Yethu	EC135	9 082	3 819	42.0%	943	1 177	1 699	3 819
B	Emalahleni (Ec)	EC136	15 995	1 498	9.4%	673	661	164	1 498
B	Engcobo	EC137	11 981	703	5.9%	40	231	431	703
B	Sakhisizwe	EC138	-	573	-	125	255	192	573
C	Chris Hani	DC13	10 899	83	0.8%	32	22	29	83
	Total Chris Hani		87 193	10 074	14.5%	2 683	5 450	4 496	12 629
B	Elundini	EC141	8 653	744	8.6%	61	256	428	744
B	Senqu	EC142	-	611	-	106	409	96	611
B	Maletswai	EC143	7 347	400	5.4%	196	205	-	400
B	Gariep	EC144	1 435	371	25.9%	117	240	15	371
C	Joe Gqabi	DC14	259 940	3 187	1.2%	(109)	746	2 550	3 187
	Total Joe Gqabi		277 375	5 314	1.9%	371	1 855	3 089	5 314
B	Ngquza Hills	EC153	23 006	6 147	26.7%	2 555	2 370	1 222	6 147
B	Port St Johns	EC154	-	741	-	190	231	321	741
B	Nyandeni	EC155	13 660	2 606	19.1%	162	643	1 802	2 606
B	Mthontlo	EC156	-	344	-	235	-	109	344
B	King Sabata Dalindyebo	EC157	45 216	5 692	12.6%	1 112	2 833	1 747	5 692
C	O.R. Tambo	DC15	259 652	-	-	-	-	-	-
	Total O.R. Tambo		341 534	15 531	4.5%	4 254	6 076	5 200	15 531
B	Mataliele	EC441	-	1 699	-	455	611	633	1 699
B	Umzimvubu	EC442	2 909	1 403	48.2%	19	536	848	1 403
B	Mbizana	EC443	8 153	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-
C	Allred Nzo	DC44	47 190	15 739	33.4%	4 704	5 983	5 052	15 739
	Total Allred Nzo		58 252	18 841	32.3%	5 178	7 130	6 534	18 841
	Total Eastern Cape		1 436 451	10 074	11.8%	28 588	63 677	77 017	169 282
FREE STATE									
A	Mangaung	MAN	309 900	30 826	9.9%	3 006	12 023	15 798	30 826
	Total Metros		309 900	30 826	9.9%	3 006	12 023	15 798	30 826
B	Letsiemeng	FS161	14 514	669	4.6%	36	311	321	669
B	Kopangong	FS162	-	751	-	196	396	159	751
B	Mohokare	FS163	7 544	615	8.2%	281	250	84	615
B	Naledi (Fs)	FS164	1 231	257	20.9%	44	104	110	257
C	Xhariep	DC16	-	436	-	72	326	38	436
	Total Xhariep		23 288	2 729	11.7%	629	1 387	712	2 729
B	Masilonyana	FS181	12 110	781	6.4%	236	153	391	781
B	Tokologo	FS182	12 091	1 564	12.9%	355	974	235	1 564
B	Tswelopele	FS183	5 782	449	7.8%	227	132	90	449
B	Majhabeng	FS184	158 326	250 335	158.1%	137 782	53 236	59 318	250 335
B	Nala	FS185	11 516	251	2.2%	77	174	-	251
C	Lejweleputswa	DC18	640	127	19.8%	23	19	85	127
	Total Lejweleputswa		200 465	253 507	126.5%	138 700	54 688	60 119	253 507
B	Setsoto	FS191	63 162	13 157	20.8%	3 976	4 478	4 703	13 157
B	Dihlabeng	FS192	28 491	5 714	20.1%	789	1 868	3 057	5 714
B	Nketoana	FS193	11 680	4 456	38.2%	1 259	2 277	920	4 456
B	Maluti-a-Phofung	FS194	110 383	27 978	25.3%	7 543	11 674	8 762	27 978
B	Phumelela	FS195	10 066	20 718	205.8%	6 916	7 903	5 899	20 718
B	Mantsopa	FS196	12 227	997	8.2%	51	612	335	997
C	Thabo Mofutsanyana	DC19	900	223	24.8%	87	58	78	223
	Total Thabo Mofutsanyana		236 909	73 244	30.9%	20 621	28 870	23 754	73 244
B	Moqhaka	FS201	-	3 649	-	692	1 531	1 426	3 649
B	Ngwathe	FS203	20 220	1 799	8.9%	466	601	733	1 799
B	Metsimaholo	FS204	98 468	786	0.8%	56	248	483	786
B	Mafube	FS205	13 285	1 284	9.7%	49	790	445	1 284
C	Fezile Dabi	DC20	2 720	238	8.8%	13	174	51	238
	Total Fezile Dabi		134 693	7 758	5.8%	1 276	3 344	1 338	7 758
	Total Free State		905 256	368 064	40.7%	164 231	100 312	103 521	368 064

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GAUTENG										
A	Ekurhuleni Metro	EKU	2 118 929	-	565 177	26.7%	155 282	185 421	224 474	565 177
A	City Of Johannesburg	JHB	3 034 104	-	523 141	17.2%	100 053	168 058	255 030	523 141
A	City Of Tshwane	TSH	-	-	488 471	-	51 522	184 827	252 122	488 471
	Total Metros		5 153 033	-	1 576 789	30.6%	306 857	538 306	731 626	1 576 789
B	Emluleni	GT421	-	-	31 237	-	7 022	12 409	11 807	31 237
B	Midvaal	GT422	32 934	-	2 780	8.4%	342	1 191	1 247	2 780
B	Lesedi	GT423	37 035	-	4 472	12.1%	926	1 944	1 603	4 472
C	Sediberg	DC42	4 496	-	1 246	27.7%	106	373	768	1 246
	Total Sediberg		74 464	-	39 735	53.4%	8 395	15 916	15 424	39 735
B	Mogale City	GT481	-	-	8 402	-	47	2 522	5 832	8 402
B	Randfontein	GT482	-	-	-	-	-	-	-	-
B	Westonaria	GT483	-	-	1 179	-	337	441	401	1 179
B	Merafong City	GT484	-	-	6 005	-	199	2 887	2 919	6 005
C	West Rand	DC48	1 565	-	481	30.7%	47	196	238	481
	Total West Rand		1 565	-	16 066	1026.6%	630	6 046	9 390	16 066
	Total Gauteng		5 229 063	-	1 632 590	31.2%	315 882	560 268	756 440	1 632 590
KWAZULU-NATAL										
A	eThekweni	ETH	2 840 845	-	502 973	17.7%	132 407	165 769	204 796	502 973
	Total Metros		2 840 845	-	502 973	17.7%	132 407	165 769	204 796	502 973
B	Vulamehlo	KZN211	754	-	88	11.7%	30	31	28	88
B	Umdoni	KZN212	6 233	-	381	6.1%	0	197	185	381
B	Umzumbi	KZN213	7 645	-	62	0.8%	19	16	27	62
B	uMuziwabantu	KZN214	-	-	696	-	232	59	404	696
B	Ezingoleni	KZN215	1 375	-	72	5.2%	2	54	16	72
B	Hibiscus Coast	KZN216	-	-	13 595	-	1 934	2 791	8 870	13 595
C	Ugu	DC21	29 000	-	1 495	5.2%	347	553	595	1 495
	Total Ugu		45 006	-	16 390	36.4%	2 564	3 700	10 125	16 390
B	uMshwathi	KZN221	10 203	-	1 436	14.1%	621	659	155	1 436
B	uMngeni	KZN222	28 658	-	1 085	3.8%	290	513	282	1 085
B	Mpofana	KZN223	2 150	-	22	1.0%	-	17	5	22
B	Impendle	KZN224	-	-	69	-	8	21	40	69
B	Msunduzi	KZN225	95 314	-	37 990	39.9%	6 500	12 766	18 724	37 990
B	Mkhambathini	KZN226	2 507	-	51	2.0%	16	16	19	51
B	Richmond	KZN227	2 571	-	807	31.4%	184	370	254	807
C	uMgungundlovu	DC22	28 689	-	12 897	45.0%	4 169	3 460	5 267	12 897
	Total uMgungundlovu		170 092	-	54 355	32.0%	11 788	17 821	24 745	54 355
B	Emmambithi/Ladysmith	KZN232	26 222	-	33 298	127.0%	3 856	12 739	16 704	33 298
B	Indaka	KZN233	2 611	-	271	10.4%	-	-	271	271
B	Umshezi	KZN234	64 983	-	1 571	2.4%	98	266	1 207	1 571
B	Okhahlamba	KZN235	7 250	-	2 224	30.7%	498	677	1 048	2 224
B	Imbabazane	KZN236	6 362	-	2 600	40.9%	1 412	594	594	2 600
C	Uthukela	DC23	18 898	-	4 678	24.8%	1 011	320	3 347	4 678
	Total Uthukela		126 326	-	44 642	35.3%	6 875	14 596	23 171	44 642
B	Endumeni	KZN241	6 701	-	1 557	23.2%	501	604	452	1 557
B	Nquthu	KZN242	-	-	1 132	-	141	443	548	1 132
B	Msinga	KZN244	-	-	5 677	-	1 445	2 282	1 950	5 677
B	Umvoti	KZN245	8 758	-	668	7.6%	-	35	633	668
C	Umzinyathi	DC24	-	-	1 161	-	259	726	177	1 161
	Total Umzinyathi		15 459	-	10 195	65.9%	2 346	4 089	3 760	10 195
B	Newcastle	KZN252	-	-	10 898	-	1 871	4 603	4 423	10 898
B	eMadlangeni	KZN253	3 233	-	365	11.3%	56	122	188	365
B	Dannhauser	KZN254	5 374	-	27 672	514.9%	5 160	15 122	7 390	27 672
C	Amajuba	DC25	5 488	-	682	12.4%	376	217	89	682
	Total Amajuba		14 095	-	39 616	281.1%	7 463	20 064	12 090	39 616
B	eDumbe	KZN261	-	-	414	-	148	175	91	414
B	uPhongolo	KZN262	10 833	-	28 087	259.3%	8 492	9 482	10 113	28 087
B	Abaqulusi	KZN263	20 263	-	2 753	13.6%	961	1 031	761	2 753
B	Nongoma	KZN265	8 404	-	690	8.2%	45	498	147	690
B	Ullundi	KZN266	1 364	-	417	30.6%	132	153	132	417
C	Zululand	DC26	51 921	-	2 767	5.3%	72	966	1 728	2 767
	Total Zululand		92 784	-	35 129	37.9%	9 850	12 306	12 972	35 129
B	Umlahlabyalingana	KZN271	5 709	-	203	3.6%	108	41	54	203
B	Jozini	KZN272	8 528	-	7 459	87.5%	3 202	3 240	1 017	7 459
B	The Big 5 False Bay	KZN273	1 350	-	6	0.5%	3	3	-	6
B	Hlabisa	KZN274	740	-	74	10.0%	12	11	51	74
B	Mtubatuba	KZN275	10 291	-	836	8.1%	280	93	463	836
C	Umkhanyakude	DC27	26 032	-	10 812	41.5%	1 963	4 241	4 608	10 812
	Total Umkhanyakude		52 650	-	19 390	36.8%	5 568	7 630	6 193	19 390
B	Mfotzi	KZN281	3 000	-	741	24.7%	314	214	213	741
B	uMhlathuze	KZN282	6 101	-	72 132	1182.2%	21 278	27 380	23 474	72 132
B	Nlambanana	KZN283	983	-	51	5.2%	5	19	27	51
B	uMalazi	KZN284	10 988	-	1 195	10.9%	155	651	389	1 195
B	Mthonjaneni	KZN285	2 714	-	221	8.2%	5	67	149	221
B	Nkandla	KZN286	4 309	-	1 711	39.7%	675	378	658	1 711
C	uThungulu	DC28	-	-	7 424	-	438	3 487	3 499	7 424
	Total uThungulu		28 095	-	83 476	297.1%	22 870	32 196	28 409	83 476
B	Mandeni	KZN291	21 300	-	21 261	99.8%	6 673	6 517	8 071	21 261
B	KwaDukuza	KZN292	72 464	-	10 732	14.8%	1 404	4 625	4 703	10 732
B	Ndwedwe	KZN293	-	-	922	-	283	403	236	922
B	Maphumulo	KZN294	7 175	-	94	1.3%	55	39	0	94
C	iLembe	DC29	21 930	-	6 838	31.2%	159	2 738	3 941	6 838
	Total iLembe		122 868	-	39 847	32.4%	8 573	14 322	16 951	39 847
B	Ingwe	KZN431	-	-	521	-	263	23	234	521
B	Kwa Sani	KZN432	1 238	-	95	7.7%	180	(109)	24	95
B	Greater Kokstad	KZN433	6 473	-	301	4.6%	0	244	56	301
B	Ubuhlebezwe	KZN434	5 533	-	731	13.2%	210	195	326	731
B	Umzimkhulu	KZN435	7 878	-	1 851	23.5%	86	585	1 180	1 851
C	Sisonke	DC43	66 278	-	14 239	21.5%	4 125	5 930	4 184	14 239
	Total Sisonke		87 399	-	17 738	20.3%	4 865	6 868	6 005	17 738

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Code										
Total Kwazulu-Natal		3 595 621	-		863 751	24.0%	215 169	299 363	349 219	863 751

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LIMPOPO										
B	Greater Giyani	LIM331	10 683	-	417	3.9%	14	157	245	417
B	Greater Letaba	LIM332	5 309	-	1 979	37.3%	649	773	557	1 979
B	Greater Tzaneen	LIM333	100 112	-	13 225	13.2%	406	3 237	9 582	13 225
B	Ba-Phalaborwa	LIM334	18 227	-	9 662	53.0%	3 892	2 852	2 919	9 662
B	Maruleng	LIM335	2 017	-	231	11.4%	62	89	80	231
C	Mopani	DC33	112 230	-	-	-	-	-	-	-
	Total Mopani		248 578	-	25 514	10.3%	5 023	7 108	13 383	25 514
B	Musina	LIM341	16 896	-	1 502	8.9%	225	903	374	1 502
B	Mutale	LIM342	6 360	-	248	3.9%	103	116	29	248
B	Thulamela	LIM343	29 483	-	3 818	13.0%	1 130	1 630	1 059	3 818
B	Makhado	LIM344	19 262	-	6 047	31.4%	2 718	-	3 329	6 047
C	Vhembe	DC34	63 159	-	22 159	35.1%	-	-	22 159	22 159
	Total Vhembe		135 160	-	33 773	25.0%	4 175	2 649	26 949	33 773
B	Blouberg	LIM351	2 016	-	89	4.4%	-	30	59	89
B	Aganang	LIM352	3 858	-	208	5.4%	134	20	54	208
B	Molemole	LIM353	6 138	-	366	6.0%	117	235	14	366
B	Polokwane	LIM354	124 975	-	24 285	19.4%	5 223	7 618	11 444	24 285
B	Lepelle-Nkumpi	LIM355	13 538	-	79	0.6%	8	11	59	79
C	Capricorn	DC35	25 794	-	805	3.1%	89	89	626	805
	Total Capricorn		176 320	-	25 831	14.7%	5 572	8 004	12 255	25 831
B	Thabazimbi	LIM361	22 300	-	2 495	11.2%	281	299	1 916	2 495
B	Lephalale	LIM362	15 536	-	870	5.6%	188	481	201	870
B	Mookgopong	LIM364	8 885	-	773	8.7%	18	186	569	773
B	Modimolle	LIM365	25 479	-	6 086	23.9%	1 612	2 195	2 279	6 086
B	Bela Bela	LIM366	7 984	-	58 715	735.4%	12 255	22 855	23 604	58 715
B	Mogalakwena	LIM367	18 654	-	16 108	86.4%	1 065	7 794	7 249	16 108
C	Waterberg	DC36	1 163	-	207	17.8%	24	60	122	207
	Total Waterberg		100 000	-	85 254	85.3%	15 443	33 870	35 941	85 254
B	Ephraim Mogale	LIM471	-	-	25	-	9	16	-	25
B	Elias Mokoaledi	LIM472	-	-	49 103	-	11 207	19 453	18 443	49 103
B	Makhuduthamaga	LIM473	19 806	-	232	1.2%	-	90	142	232
B	Fetakgomo	LIM474	1 317	-	112	8.5%	38	15	59	112
B	Greater Tubatse	LIM475	-	-	1 044	-	10	632	403	1 044
C	Sekhukhune	DC47	49 904	-	19 642	39.4%	6 730	6 808	6 105	19 642
	Total Sekhukhune		71 026	-	70 159	98.8%	17 993	27 014	25 152	70 159
	Total Limpopo		731 085	-	240 531	32.9%	48 207	78 645	113 679	240 531
MPUMALANGA										
B	Albert Luthuli	MP301	17 087	-	45 824	268.2%	13 968	20 064	11 791	45 824
B	Masukaligwa	MP302	-	-	3 464	-	444	2 026	994	3 464
B	Mkhondo	MP303	24 093	-	2 111	8.8%	570	1 019	521	2 111
B	Pitsoyale	MP304	-	-	8 954	-	2 516	2 327	4 112	8 954
B	Lekwa	MP305	13 164	-	2 158	16.4%	504	989	664	2 158
B	Dipaleseng	MP306	-	-	1 004	-	268	587	149	1 004
B	Govan Mbeki	MP307	102 789	-	15 083	14.7%	1 443	5 416	8 224	15 083
C	Gert Sibande	DC30	1 962	-	327	16.7%	17	151	160	327
	Total Gert Sibande		159 095	-	78 924	49.6%	19 729	32 580	26 615	78 924
B	Victor Khanye	MP311	19 934	-	6 723	33.7%	797	1 842	4 083	6 723
B	Emalahleni (Mp)	MP312	86 215	-	13 127	15.2%	1 739	5 422	5 965	13 127
B	Steve Tshwete	MP313	53 769	-	9 338	17.4%	2 326	3 281	3 732	9 338
B	Emakhazeni	MP314	41 987	-	14 884	35.4%	4 873	4 660	5 351	14 884
B	Thembisile Hani	MP315	35 957	-	35 096	97.6%	7 454	13 195	14 447	35 096
B	Dr J.S. Moroka	MP316	-	-	25 051	-	468	-	24 583	25 051
C	Nkangala	DC31	7 572	-	359	4.7%	15	122	221	359
	Total Nkangala		245 434	-	104 578	42.6%	17 672	28 522	58 383	104 578
B	Thaba Chweu	MP321	-	-	17 691	-	3 366	6 969	7 356	17 691
B	Mbombela	MP322	111 194	-	26 345	23.7%	3 350	10 829	12 166	26 345
B	Umjindi	MP323	8 157	-	5 923	72.6%	1 528	3 078	1 317	5 923
B	Nkomazi	MP324	31 124	-	3 109	10.0%	272	1 491	1 346	3 109
B	Bushbuckridge	MP325	36 345	-	8 216	22.6%	3 261	4 955	-	8 216
C	Ehlanzeni	DC32	730	-	2	0.3%	1	1	0	2
	Total Ehlanzeni		187 550	-	61 286	32.7%	11 777	27 324	22 185	61 286
	Total Mpumalanga		592 079	-	244 787	41.3%	49 179	88 425	107 183	244 787

MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
NORTH WEST										
B	Moreelele	NW371	9 384	-	3 877	41.3%	200	1 371	2 306	3 877
B	Madibeng	NW372	-	-	10 489	-	-	10 489	-	10 489
B	Rustenburg	NW373	161 126	-	45 557	28.3%	15 032	13 606	16 920	45 557
B	Kgellengrivier	NW374	11 367	-	275	2.4%	275	-	-	275
B	Moses Kotane	NW375	24 117	-	2 319	9.6%	160	1 393	766	2 319
C	Bojanala Platinum	DC37	2 024	-	420	20.8%	135	106	180	420
	Total Bojanala Platinum		208 017	-	62 937	30.3%	15 802	26 964	20 171	62 937
B	Ratlou	NW381	990	-	477	48.2%	234	151	93	477
B	Tswaing	NW382	4 469	-	52	1.2%	-	52	-	52
B	Mafikeng	NW383	-	-	3 079	-	302	-	2 777	3 079
B	Ditsobotla	NW384	17 412	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	20 534	-	444	2.2%	-	-	444	444
C	Ngaka Modiri Molema	DC38	29 750	-	10 821	36.4%	1 331	4 855	4 635	10 821
	Total Ngaka Modiri Molema		73 155	-	14 874	20.3%	1 866	5 059	7 950	14 874
B	Naledi (Nw)	NW392	17 413	-	2 463	14.1%	1 072	832	560	2 463
B	Mamusa	NW393	2 237	-	-	-	-	-	-	-
B	Greater Taung	NW394	24 450	-	1 523	6.2%	-	914	609	1 523
B	Lekwa-Teemane	NW396	24 758	-	1 339	5.4%	620	212	507	1 339
B	Molopo-Kagisano	NW397	6 950	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	4 458	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		80 266	-	5 325	6.6%	1 692	1 958	1 675	5 325
B	Veniersdorp	NW401	7 400	-	982	13.3%	122	618	242	982
B	Tlokwe	NW402	56 509	-	232 615	411.6%	78 341	82 230	72 044	232 615
B	City Of Matlosana	NW403	79 378	-	4 707	5.9%	354	1 341	3 012	4 707
B	Maquassi Hills	NW404	10 474	-	417	4.0%	176	162	79	417
C	Dr Kenneth Kaunda	DC40	2 093	-	68	3.2%	1	31	36	68
	Total Dr Kenneth Kaunda		155 855	-	238 789	153.2%	78 995	84 382	75 412	238 789
	Total North West		517 293	-	321 926	62.2%	98 354	118 363	105 208	321 926
NORTHERN CAPE										
B	Joe Morolong	NC451	9 234	-	4 212	45.6%	1 737	1 186	1 290	4 212
B	Ga-Segonyana	NC452	26 684	-	5 335	20.0%	2 117	1 794	1 424	5 335
B	Gamagara	NC453	17 339	-	829	4.8%	120	246	463	829
C	John Taolo Gaetsewe	DC45	982	-	679	69.1%	187	295	197	679
	Total John Taolo Gaetsewe		54 239	-	11 055	20.4%	4 161	3 521	3 373	11 055
B	Richlerveld	NC061	-	-	271	-	120	75	76	271
B	Nama Khoi	NC062	10 672	-	1 013	9.5%	104	380	528	1 013
B	Kamiesberg	NC064	898	-	264	29.4%	117	47	100	264
B	Hantam	NC065	4 165	-	893	21.4%	116	240	537	893
B	Karoo Hoogland	NC066	1 643	-	2 475	150.6%	784	878	812	2 475
B	Khai-Ma	NC067	1 707	-	148	8.6%	18	31	99	148
C	Namakwa	DC6	1 041	-	217	20.8%	118	78	20	217
	Total Namakwa		20 126	-	5 280	26.2%	1 377	1 730	2 173	5 280
B	Ubuntu	NC071	5 018	-	210	4.2%	86	85	39	210
B	Umsobomvu	NC072	3 215	-	422	13.1%	83	151	188	422
B	Emthanjeni	NC073	12 040	-	1 182	9.8%	249	-	933	1 182
B	Kareeberg	NC074	953	-	144	15.1%	27	69	48	144
B	Renosterberg	NC075	1 509	-	5	0.3%	3	2	-	5
B	Thembelihle	NC076	-	-	196	-	10	71	116	196
B	Siyathemba	NC077	-	-	10 331	-	3 689	3 398	3 245	10 331
B	Siyancuma	NC078	10 579	-	1 107	10.5%	450	449	207	1 107
C	Pixley Ka Seme (Nc)	DC7	-	-	47	-	18	0	29	47
	Total Pixley ka Seme (NC)		33 313	-	13 643	41.0%	4 614	4 225	4 804	13 643
B	Mier	NC081	547	-	18	3.3%	11	-	7	18
B	!Kall Garib	NC082	17 576	-	4 113	23.4%	892	2 337	884	4 113
B	!Khara Hais	NC083	16 233	-	1 404	8.7%	69	395	940	1 404
B	!Kheis	NC084	14 915	-	46	0.3%	-	46	-	46
B	Tsantsabane	NC085	41 873	-	-	-	-	-	-	-
B	Kgatelopele	NC086	3 130	-	499	15.9%	102	244	152	499
C	Z F Mgcawu	DC8	1 353	-	206	15.2%	45	91	70	206
	Total Siyanda		95 627	-	6 286	6.6%	1 119	3 113	2 054	6 286
B	Sol Plaatje	NC091	83 300	-	11 893	14.3%	2 783	5 217	3 893	11 893
B	Dikgatlong	NC092	-	-	1 210	-	330	498	382	1 210
B	Magareng	NC093	5 165	-	593	11.5%	-	-	593	593
B	Phokwane	NC094	5 452	-	998	18.3%	173	498	327	998
C	Frances Baard	DC9	3 983	-	829	20.8%	114	351	364	829
	Total Frances Baard		97 900	-	15 523	15.9%	3 400	6 563	5 560	15 523
	Total Northern Cape		301 205	-	51 786	17.2%	14 671	19 151	17 963	51 786

MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE AS AT 30 SEPTEMBER 2013

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
WESTERN CAPE										
A	Cape Town	CPT	2 930 285	-	969 710	33.1%	102 424	320 157	547 129	969 710
Total Metros			2 930 285	-	969 710	33.1%	102 424	320 157	547 129	969 710
B	Matzikama	WC011	-	-	2 593	-	497	1 146	950	2 593
B	Cederberg	WC012	10 051	-	707	7.0%	0	387	319	707
B	Bergvliet	WC013	5 727	-	727	12.7%	46	395	285	727
B	Saldanha Bay	WC014	44 617	-	5 499	12.3%	315	3 376	1 808	5 499
B	Swartland	WC015	17 704	-	1 843	10.4%	484	34	1 325	1 843
C	West Coast	DC1	78 200	-	814	1.0%	-	657	157	814
Total West Coast			156 298	-	12 183	7.8%	1 342	5 996	4 845	12 183
B	Witzenberg	WC022	15 166	-	2 029	13.4%	(197)	1 496	730	2 029
B	Drakensstein	WC023	6 175	-	6 762	109.5%	1 188	2 103	3 471	6 762
B	Stellenbosch	WC024	64 498	-	8 021	12.4%	1 285	2 242	4 493	8 021
B	Breedee Valley	WC025	42 351	-	4 619	10.9%	528	1 990	2 101	4 619
B	Langeberg	WC026	12 111	-	2 419	20.0%	368	1 152	899	2 419
C	Cape Winelands DM	DC2	-	-	9 586	-	2 947	3 419	3 220	9 586
Total Cape Winelands			140 300	-	33 436	23.8%	6 120	12 403	14 914	33 436
B	Theewaterskloof	WC031	-	-	3 040	-	163	1 287	1 590	3 040
B	Overstrand	WC032	163 360	-	30 974	19.0%	7 427	11 373	12 173	30 974
B	Cape Agulhas	WC033	1 674	-	1 480	88.4%	246	639	595	1 480
B	Swellendam	WC034	1 674	-	2 267	135.4%	625	566	1 076	2 267
C	Overberg	DC3	2 863	-	3 813	133.2%	527	1 788	1 498	3 813
Total Overberg			169 571	-	41 574	24.5%	8 989	15 653	16 932	41 574
B	Kannaland	WC041	3 540	-	2 240	63.3%	821	346	1 072	2 240
B	Hessequa	WC042	-	-	1 520	-	132	545	843	1 520
B	Mossel Bay	WC043	183 468	-	4 862	2.7%	1 099	1 497	2 266	4 862
B	George	WC044	70 758	-	21 078	29.8%	3 707	10 921	6 450	21 078
B	Oudtshoorn	WC045	15 578	-	1 879	12.1%	363	669	846	1 879
B	Bitou	WC047	11 946	-	1 090	9.1%	156	504	430	1 090
B	Knysna	WC048	119 149	-	2 605	2.2%	543	752	1 310	2 605
C	Eden	DC4	-	-	637	-	22	132	483	637
Total Eden			404 439	-	35 910	8.9%	6 843	15 368	13 700	35 910
B	Laingsburg	WC051	91	-	-	-	-	-	-	-
B	Prince Albert	WC052	1 294	-	139	10.8%	55	70	14	139
B	Beaufort West	WC053	15 668	-	3 077	19.6%	919	720	1 438	3 077
C	Central Karoo	DC5	69	-	95	138.9%	94	1	0	95
Total Central Karoo			17 120	-	3 311	19.3%	1 068	791	1 453	3 311
Total Western Cape			3 818 013	-	1 096 125	28.7%	126 785	370 366	598 973	1 096 125
Total National			17 126 065	10 074	4 988 841	29.1%	1 061 067	1 698 571	2 229 203	4 988 841