

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 30 SEPTEMBER 2014

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	332 249	332 249	-	-	-	-	-	-
A	Nelson Mandela Bay	607 474	607 474	-	-	-	-	-	-
	Total Metros	939 722	939 722	-	-	-	-	-	-
B	Camdeboo	-	-	-	-	-	-	-	-
B	Blue Crane Route	3 727	3 727	-	-	-	-	-	-
B	Ikwezi	1 118	1 118	126	11.3%	15	90	22	126
B	Makana	-	-	-	-	-	-	-	-
B	Ndlambe	-	-	-	-	-	-	-	-
B	Sundays River Valley	-	-	-	-	-	-	-	-
B	Baviaans	-	-	-	-	-	-	-	-
B	Kouga	43 640	43 640	-	-	-	-	-	-
B	Kou-Kamma	1 179	1 179	-	-	-	-	-	-
C	Sarah Baartman	1 232	1 232	-	-	-	-	-	-
	Total Sarah Baartman	50 896	50 896	126	0.2%	15	90	22	126
B	Mbhashe	-	-	-	-	-	-	-	-
B	Mquma	6 694	6 694	-	-	-	-	-	-
B	Great Kei	3 852	3 852	502	13.0%	79	271	152	502
B	Amahlathi	-	-	-	-	-	-	-	-
B	Ngqushwa	-	-	-	-	-	-	-	-
B	Nkonkobe	3 410	3 410	103	3.0%	103	-	-	103
B	Nxuba	1 520	1 520	168	11.1%	33	130	5	168
C	Amathole	-	-	-	-	-	-	-	-
	Total Amathole	15 476	15 476	774	5.0%	215	402	157	774
B	Inxuba Yethemba	7 398	7 398	-	-	-	-	-	-
B	Tsolwana	3 855	3 855	-	-	-	-	-	-
B	Inkwanca	6 037	6 037	-	-	-	-	-	-
B	Lukhanji	11 569	11 569	-	-	-	-	-	-
B	Intsika Yeithu	6 691	6 691	-	-	-	-	-	-
B	Emalahleni (Ec)	-	-	-	-	-	-	-	-
B	Engcobo	12 435	12 435	1 031	8.3%	11	16	1 004	1 031
B	Sakhisizwe	4 589	4 589	1 559	34.0%	274	308	976	1 559
C	Chris Hani	30 338	30 338	-	-	-	-	-	-
	Total Chris Hani	82 912	82 912	2 590	3.1%	285	324	1 981	2 590
B	Elundini	10 212	10 212	1 337	13.1%	-	834	503	1 337
B	Senqu	8 478	8 478	-	-	-	-	-	-
B	Maletswai	7 300	7 300	651	8.9%	166	228	257	651
B	Gariep	1 002	1 002	-	-	-	-	-	-
C	Joe Gqabi	177 412	177 412	-	-	-	-	-	-
	Total Joe Gqabi	204 404	204 404	1 989	1.0%	166	1 062	760	1 989
B	Ngqiza Hills	24 206	24 206	-	-	-	-	-	-
B	Port St Johns	5 175	5 175	-	-	-	-	-	-
B	Nyandeni	16 846	16 846	2 975	17.7%	328	1 505	1 141	2 975
B	Mhlonlo	5 147	5 147	171	3.3%	41	81	50	171
B	King Sabata Dalindyebo	26 690	26 690	4 460	16.7%	2 318	1 974	169	4 460
C	O. R. Tambo	-	-	-	-	-	-	-	-
	Total O. R. Tambo	78 065	78 065	7 606	9.7%	2 687	3 559	1 360	7 606
B	Matatiele	-	-	-	-	-	-	-	-
B	Umzimvubu	-	-	-	-	-	-	-	-
B	Mbizana	20 299	20 299	6 396	31.5%	443	3 515	2 438	6 396
B	Ntabankulu	3 450	3 450	-	-	-	-	-	-
C	Alfred Nzo	-	-	-	-	-	-	-	-
	Total Alfred Nzo	23 749	23 749	6 396	26.9%	443	3 515	2 438	6 396
	Total Eastern Cape	1 395 225	1 395 225	19 481	1.4%	3 811	8 953	6 717	19 481

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FREE STATE										
A	Mangaung	MAN	419 268	419 268	33 141	7.9%	3 094	9 514	20 533	33 141
	Total Metros		419 268	419 268	33 141	7.9%	3 094	9 514	20 533	33 141
B	Letsemeng	FS161	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-
B	Mohokare	FS163	8 870	8 870	-	-	-	-	-	-
B	Naledi (Fs)	FS164	-	-	-	-	-	-	-	-
C	Xhariep	DC16	528	528	157	29.7%	33	22	102	157
	Total Xhariep		9 398	9 398	157	1.7%	33	22	102	157
B	Masifonyana	FS181	3 029	3 029	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	548	548	131	24.0%	8	47	76	131
	Total Lejweleputswa		3 576	3 576	131	3.7%	8	47	76	131
B	Setso	FS191	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	6 281	-	3 560	-	2 721	6 281
B	Nketoana	FS193	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	100 425	100 425	20 308	20.2%	9 594	8 071	2 642	20 308
B	Phumelela	FS195	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	730	730	-	-	-	-	-	-
	Total Thabo Mofutsanyana		101 155	101 155	26 589	26.3%	13 154	8 071	5 363	26 589
B	Moghaka	FS201	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	30 685	30 685	825	2.7%	(15)	47	793	825
B	Mafile	FS205	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		30 685	30 685	825	2.7%	(15)	47	793	825
	Total Free State		564 083	564 083	60 843	10.8%	16 273	17 701	26 868	60 843
GAUTENG										
A	Ekurhuleni Metro	EKU	2 355 214	2 355 214	-	-	-	-	-	-
A	City Of Johannesburg	JHB	3 342 011	3 342 011	(491 131)	(14.7%)	-	(332 339)	(158 792)	(491 131)
A	City Of Tshwane	TSH	1 544 692	1 544 692	266 559	17.3%	24 418	134 630	107 510	266 559
	Total Metros		7 241 917	7 241 917	(224 573)	(3.1%)	24 418	(197 709)	(51 282)	(224 573)
B	Ermfuleni	GT421	213 123	213 123	25 742	12.1%	21 708	4 080	(46)	25 742
B	Midvaal	GT422	46 794	46 794	4 353	9.3%	524	1 965	1 864	4 353
B	Lesedi	GT423	21 614	21 614	-	-	-	-	-	-
C	Sedibeng	DC42	4 496	4 496	-	-	-	-	-	-
	Total Sedibeng		286 027	286 027	30 095	10.5%	22 232	6 045	1 818	30 095
B	Mogale City	GT481	75 281	75 281	6 870	9.1%	47	2 313	4 509	6 870
B	Randfontein	GT482	33 453	33 453	-	-	-	-	-	-
B	Westonaria	GT483	-	-	-	-	-	-	-	-
B	Merapong City	GT484	-	-	-	-	-	-	-	-
C	West Rand	DC48	2 487	2 487	-	-	-	-	-	-
	Total West Rand		111 220	111 220	6 870	6.2%	47	2 313	4 509	6 870
	Total Gauteng		7 639 164	7 639 164	(187 608)	(2.5%)	46 697	(189 351)	(44 955)	(187 608)

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KWAZULU-NATAL									
A	eThekweni ETH	3 101 050	3 101 050	-	-	-	-	-	-
	Total Metros	3 101 050	3 101 050	-	-	-	-	-	-
B	Vulamehlo KZN211	-	-	-	-	-	-	-	-
B	Umdoni KZN212	6 329	6 329	-	-	-	-	-	-
B	Umzambe KZN213	8 884	8 884	-	-	-	-	-	-
B	uMuziwabantu KZN214	4 975	4 975	-	-	-	-	-	-
B	Ezingoleni KZN215	-	-	-	-	-	-	-	-
B	Hibiscus Coast KZN216	-	-	-	-	-	-	-	-
C	Ugu DC21	48 704	48 704	-	-	-	-	-	-
	Total Ugu	68 892	68 892	-	-	-	-	-	-
B	uMshwathi KZN221	13 930	13 930	-	-	-	-	-	-
B	uMingeni KZN222	-	-	-	-	-	-	-	-
B	Mpofana KZN223	-	-	-	-	-	-	-	-
B	Impendle KZN224	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	373 694	373 694	27 198	7.3%	4 353	11 481	11 364	27 198
B	Mkhambathini KZN226	2 500	2 500	-	-	-	-	-	-
B	Richmond KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu DC22	66 437	66 437	-	-	-	-	-	-
	Total uMgungundlovu	456 561	456 561	27 198	6.0%	4 353	11 481	11 364	27 198
B	Emnambithi/Ladysmith KZN232	37 083	37 083	-	-	-	-	-	-
B	Indaka KZN233	1 540	1 540	-	-	-	-	-	-
B	Umtshezi KZN234	67 389	67 389	-	-	-	-	-	-
B	Okhahlamba KZN235	10 236	10 236	1 649	16.1%	-	-	1 649	1 649
B	Imbabazane KZN236	7 150	7 150	-	-	-	-	-	-
C	Uthukela DC23	54 450	54 450	2 675	4.9%	25	1 745	904	2 675
	Total Uthukela	177 848	177 848	4 323	2.4%	25	1 745	2 553	4 323
B	Endumeni KZN241	5 533	5 533	-	-	-	-	-	-
B	Nquthu KZN242	-	-	-	-	-	-	-	-
B	Msinga KZN244	-	-	-	-	-	-	-	-
B	Umvoti KZN245	10 215	10 215	-	-	-	-	-	-
C	Umzinyathi DC24	-	-	1 842	-	59	951	832	1 842
	Total Umzinyathi	15 748	15 748	1 842	11.7%	59	951	832	1 842
B	Newcastle KZN252	-	-	-	-	-	-	-	-
B	eMadiangeni KZN253	-	-	-	-	-	-	-	-
B	Dannhauser KZN254	-	-	-	-	-	-	-	-
C	Amajuba DC25	3 770	3 770	-	-	-	-	-	-
	Total Amajuba	3 770	3 770	-	-	-	-	-	-
B	eDumbe KZN261	2 463	2 463	246	10.0%	-	246	-	246
B	uPhongolo KZN262	12 540	12 540	-	-	-	-	-	-
B	Abaqulusi KZN263	28 803	28 803	2 498	8.7%	859	1 446	193	2 498
B	Nongoma KZN265	8 672	8 672	-	-	-	-	-	-
B	Ulundi KZN266	10 116	10 116	9 556	94.5%	-	7 854	1 702	9 556
C	Zululand DC26	58 987	58 987	8 105	13.7%	1 133	3 353	3 618	8 105
	Total Zululand	121 581	121 581	20 405	16.8%	1 993	12 899	5 513	20 405
B	Umhlabuyalingana KZN271	-	-	-	-	-	-	-	-
B	Jozini KZN272	4 361	4 361	127	2.9%	-	-	127	127
B	The Big 5 False Bay KZN273	3 700	3 700	-	-	-	-	-	-
B	Hlabisa KZN274	1 347	1 347	-	-	-	-	-	-
B	Mtubatuba KZN275	10 348	10 348	-	-	-	-	-	-
C	Umkhanyakude DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude	19 756	19 756	127	0.6%	-	-	127	127
B	Mfolozi KZN281	2 950	2 950	114	3.9%	-	52	62	114
B	uMhlathuze KZN282	344 780	344 780	67 574	19.6%	8 271	36 930	22 373	67 574
B	Ntambanana KZN283	1 215	1 215	-	-	-	-	-	-
B	uMlalazi KZN284	15 963	15 963	-	-	-	-	-	-
B	Mthonjaneni KZN285	2 506	2 506	-	-	-	-	-	-
B	Nkandla KZN286	9 833	9 833	-	-	-	-	-	-
C	uThungulu DC28	35 952	-	21 843	60.8%	4 897	6 992	9 955	21 843
	Total uThungulu	413 199	377 247	89 530	21.7%	13 168	43 974	32 389	89 530

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B	Mandeni	KZN291	24 937	24 937	-	-	-	-	-	-
B	KwaDukuza	KZN292	73 159	73 159	11 066	15.1%	2 040	3 743	5 283	11 066
B	Ndwedwe	KZN293	5 361	5 361	-	-	-	-	-	-
B	Maphumulo	KZN294	5 241	5 241	-	-	-	-	-	-
C	iLembe	DC29	47 689	47 689	-	-	-	-	-	-
	Total iLembe		156 386	156 386	11 066	7.1%	2 040	3 743	5 283	11 066
B	Ingwe	KZN431	15 360	15 360	-	-	-	-	-	-
B	Kwa Sani	KZN432	1 481	1 481	-	-	-	-	-	-
B	Greater Kokstad	KZN433	7 235	7 235	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umsizikhulu	KZN435	12 018	12 018	1 255	10.4%	344	513	398	1 255
C	Harry Gwala	DC43	70 254	70 254	-	-	-	-	-	-
	Total Harry Gwala		106 348	106 348	1 255	1.2%	344	513	398	1 255
	Total Kwazulu-Natal		4 641 141	4 605 189	155 747	3.4%	21 982	75 306	58 459	155 747
	LIMPOPO									
B	Greater Glyani	LIM331	17 555	17 555	2 094	11.9%	528	87	1 479	2 094
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	125 368	125 368	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	19 291	19 291	-	-	-	-	-	-
B	Maruleng	LIM335	2 808	2 808	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		165 022	165 022	2 094	1.3%	528	87	1 479	2 094
B	Musina	LIM341	-	-	-	-	-	-	-	-
B	Mutale	LIM342	5 373	5 373	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-
B	Makhado	LIM344	25 490	25 490	-	-	-	-	-	-
C	Vhembe	DC34	68 094	68 094	-	-	-	-	-	-
	Total Vhembe		98 957	98 957	-	-	-	-	-	-
B	Blouberg	LIM351	2 173	2 173	-	-	-	-	-	-
B	Aganang	LIM352	5 331	5 331	29	0.6%	29	-	-	29
B	Molemole	LIM353	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	15 425	15 425	1 420	9.2%	397	503	520	1 420
C	Capricorn	DC35	29 375	29 375	15 513	52.8%	3 954	-	11 559	15 513
	Total Capricorn		52 305	52 305	16 962	32.4%	4 381	503	12 079	16 962
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-
B	Mookgopong	LIM364	6 000	6 000	713	11.9%	95	224	394	713
B	Modimolle	LIM365	34 310	34 310	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	64 660	64 660	5 264	8.1%	-	2 832	2 432	5 264
C	Waterberg	DC36	1 376	1 376	-	-	-	-	-	-
	Total Waterberg		106 346	106 346	5 977	5.6%	95	3 056	2 826	5 977
B	Ephraim Mogale	LIM471	13 028	13 028	-	-	-	-	-	-
B	Elias Msoaledi	LIM472	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	791	-	675	117	-	791
B	Fetakgomo	LIM474	1 522	1 522	-	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	35 950	35 950	-	-	-	-	-	-
	Total Sekhukhune		50 500	50 500	791	1.6%	675	117	-	791
	Total Limpopo		473 131	473 131	25 824	5.5%	5 678	3 762	16 384	25 824

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MPUMALANGA									
B	Albert Luthuli MP301	13 355	13 355	-	-	-	-	-	-
B	Msukalligwa MP302	21 964	21 964	4 283	19.5%	745	1 482	2 057	4 283
B	Mkhondo MP303	-	-	-	-	-	-	-	-
B	Pitsofhe Mphahlele MP304	-	-	-	-	-	-	-	-
B	Lekwa MP305	-	-	-	-	-	-	-	-
B	Dipaleseng MP306	8 322	8 322	-	-	-	-	-	-
B	Govan Mbeki MP307	-	-	-	-	-	-	-	-
C	Gert Sibande DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande	43 641	43 641	4 283	9.8%	745	1 482	2 057	4 283
B	Victor Khanye MP311	-	-	-	-	-	-	-	-
B	Emalaheni (Mp) MP312	-	-	-	-	-	-	-	-
B	Steve Tshwete MP313	62 841	62 841	6 135	9.8%	2 218	3 606	311	6 135
B	Emakhazeni MP314	-	-	-	-	-	-	-	-
B	Thembisile Hani MP315	17 850	17 850	878	4.9%	-	-	878	878
B	Dr J.S. Moroka MP316	36 276	36 276	-	-	-	-	-	-
C	Nkangala DC31	11 491	11 491	1 039	9.0%	391	300	348	1 039
	Total Nkangala	128 458	128 458	8 052	6.3%	2 608	3 906	1 537	8 052
B	Thaba Chweu MP321	-	-	-	-	-	-	-	-
B	Mbombela MP322	119 283	119 283	16 852	14.1%	-	8 132	8 721	16 852
B	Umgindi MP323	4 171	4 171	-	-	-	-	-	-
B	Nkomazi MP324	38 151	38 151	2 069	5.4%	1	689	1 378	2 069
B	Bushbuckridge MP325	-	-	-	-	-	-	-	-
C	Ehlanzeni DC32	490	490	-	-	-	-	-	-
	Total Ehlanzeni	162 094	162 094	18 921	11.7%	1	8 821	10 099	18 921
	Total Mpumalanga	334 192	334 192	31 256	9.4%	3 354	14 209	13 693	31 256
NORTH WEST									
B	Moretele NW371	17 904	17 904	-	-	-	-	-	-
B	Madibeng NW372	44 905	44 905	-	-	-	-	-	-
B	Rustenburg NW373	136 648	136 648	-	-	-	-	-	-
B	Kgetlengrivier NW374	-	-	-	-	-	-	-	-
B	Moses Kotane NW375	33 148	33 148	4 927	14.9%	226	1 532	3 169	4 927
C	Bojanala Platinum DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum	232 605	232 605	4 927	2.1%	226	1 532	3 169	4 927
B	Ratlou NW381	-	-	847	-	-	377	470	847
B	Tswaing NW382	3 918	3 918	-	-	-	-	-	-
B	Matikeng NW383	-	-	-	-	-	-	-	-
B	Ditsobotla NW384	-	-	-	-	-	-	-	-
B	Ramotshere Molloa NW385	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema DC38	22 685	22 685	1 234	5.4%	-	-	1 234	1 234
	Total Ngaka Modiri Molema	26 603	26 603	2 081	7.8%	-	377	1 704	2 081
B	Naledi (Nw) NW392	25 056	25 056	1 069	4.3%	256	74	739	1 069
B	Mamusa NW393	7 400	7 400	-	-	-	-	-	-
B	Greater Taung NW394	-	-	-	-	-	-	-	-
B	Lekwa-Teemane NW396	1 800	1 800	1 381	76.7%	330	166	885	1 381
B	Molopo-Kagisano NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati DC39	-	-	15	-	8	8	-	15
	Total Dr Ruth Segomotsi Mompati	34 256	34 256	2 466	7.2%	594	248	1 624	2 466
B	Ventersdorp NW401	-	-	-	-	-	-	-	-
B	Tlokwe NW402	-	-	-	-	-	-	-	-
B	City Of Matlosana NW403	-	-	-	-	-	-	-	-
B	Maquassii Hills NW404	-	-	623	-	252	370	-	623
C	Dr Kenneth Kaunda DC40	1 944	1 944	-	-	-	-	-	-
	Total Dr Kenneth Kaunda	1 944	1 944	623	32.0%	252	370	-	623
	Total North West	295 408	295 408	10 096	3.4%	1 073	2 527	6 497	10 096

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 30 SEPTEMBER 2014

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
NORTHERN CAPE									
B	Joe Morolong NC451	7 730	7 730	-	-	-	-	-	-
B	Ga-Segonyana NC452	34 312	34 312	-	-	-	-	-	-
B	Gamagara NC453	21 051	21 051	-	-	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	63 093	63 093	-	-	-	-	-	-
B	Richtersveld NC061	1 956	1 956	-	-	-	-	-	-
B	Nama Khoi NC062	8 938	8 938	-	-	-	-	-	-
B	Kamiesberg NC064	1 194	1 194	-	-	-	-	-	-
B	Hantam NC065	3 758	3 758	962	25.6%	90	634	238	962
B	Karoo Hoogland NC066	1 182	1 182	-	-	-	-	-	-
B	Khal-Ma NC067	1 908	1 908	73	3.8%	8	13	52	73
C	Namakwa DC6	826	826	153	18.6%	27	38	88	153
	Total Namakwa	19 761	19 761	1 188	6.0%	125	685	378	1 188
B	Ubuntu NC071	1 402	1 402	174	12.4%	-	126	47	174
B	Umsobomvu NC072	2 275	2 275	-	-	-	-	-	-
B	Emtharjeni NC073	12 491	12 491	-	-	-	-	-	-
B	Kareeberg NC074	973	973	114	11.7%	23	48	42	114
B	Renosterberg NC075	1 804	1 804	-	-	-	-	-	-
B	Thembehle NC076	1 288	1 288	-	-	-	-	-	-
B	Siyathemba NC077	3 141	3 141	-	-	-	-	-	-
B	Siyancuma NC078	7 810	7 810	-	-	-	-	-	-
C	Pixley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)	31 183	31 183	288	0.9%	23	175	90	288
B	Mier NC081	787	787	267	34.0%	14	180	73	267
B	!Kail Garib NC082	6 701	6 701	-	-	-	-	-	-
B	//Khara Hais NC083	17 128	17 128	1 634	9.5%	215	696	724	1 634
B	!Kheis NC084	2 385	2 385	-	-	-	-	-	-
B	Tsantsabane NC085	8 418	8 418	147	1.8%	-	-	147	147
B	Kgalelopele NC086	3 873	3 873	325	8.4%	-	325	-	325
C	Z F Mgcawu DC8	1 564	1 564	397	25.4%	148	140	109	397
	Total Siyanda	40 856	40 856	2 771	6.8%	377	1 341	1 053	2 771
B	Sol Plaatje NC091	87 136	87 136	-	-	-	-	-	-
B	Dikgatlong NC092	-	-	-	-	-	-	-	-
B	Magareng NC093	355	355	-	-	-	-	-	-
B	Phokwane NC094	6 937	6 937	1 283	18.5%	304	633	347	1 283
C	Frances Baard DC9	5 245	5 245	1 314	25.1%	648	503	163	1 314
	Total Frances Baard	99 674	99 674	2 597	2.6%	951	1 136	510	2 597
	Total Northern Cape	254 567	254 567	6 844	2.7%	1 477	3 337	2 030	6 844

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 30 SEPTEMBER 2014

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	3 149 355	3 109 860	924 829	29.4%	122 393	223 638	578 797	924 829
	Total Metros		3 149 355	3 109 860	924 829	29.4%	122 393	223 638	578 797	924 829
B	Matzikama	WC011	9 451	9 451	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-
B	Bergivier	WC013	5 412	5 412	-	-	-	-	-	-
B	Saldanha Bay	WC014	44 974	-	-	-	-	-	-	-
B	Swartland	WC015	20 208	20 208	-	-	-	-	-	-
C	West Coast	DC1	71 959	71 959	2 244	3.1%	741	773	729	2 244
	Total West Coast		152 004	107 030	2 244	1.5%	741	773	729	2 244
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	61 012	-	-	-	-	-	-	-
B	Stellenbosch	WC024	73 491	73 491	-	-	-	-	-	-
B	Breedee Valley	WC025	-	-	-	-	-	-	-	-
B	Langeberg	WC026	14 631	14 631	3 010	20.6%	564	857	1 589	3 010
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	Total Cape Winelands		149 134	88 121	3 010	2.0%	564	857	1 589	3 010
B	Theewaterskloof	WC031	22 906	22 906	3 819	16.7%	299	1 472	2 048	3 819
B	Overstrand	WC032	162 268	-	30 146	18.6%	7 556	11 226	11 364	30 146
B	Cape Agulhas	WC033	10 063	10 063	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-
	Total Overberg		195 236	32 968	33 965	17.4%	7 855	12 698	13 412	33 965
B	Kannaland	WC041	3 372	3 372	-	-	-	-	-	-
B	Hessequa	WC042	20 349	20 349	1 825	9.0%	63	712	1 050	1 825
B	Mossel Bay	WC043	41 511	-	-	-	-	-	-	-
B	George	WC044	80 730	80 730	19 210	23.8%	5 120	6 002	8 088	19 210
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	16 242	16 242	1 561	9.6%	131	515	915	1 561
B	Knysna	WC048	34 796	34 796	3 686	10.6%	665	1 387	1 634	3 686
C	Eden	DC4	-	-	-	-	-	-	-	-
	Total Eden		197 000	155 489	26 283	13.3%	5 979	8 616	11 688	26 283
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	1 056	1 056	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	543	543	-	-	-	-	-	-
	Total Central Karoo		1 599	1 599	-	-	-	-	-	-
	Total Western Cape		3 844 328	3 495 068	990 330	25.8%	137 532	246 582	606 216	990 330
	Total National		19 441 239	19 056 027	1 112 813	5.7%	237 876	183 027	691 910	1 112 813