



**MONTHLY REPAIRS AND MAINTENANCE OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014**

		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
R thousands	Code													
<b>GAUTENG</b>														
A	Ekurhuleni Metro	EKU	2 355 214	-	1 269 736	53.9%	122 924	230 598	211 257	564 779	222 082	233 981	248 894	704 957
A	City Of Johannesburg	JHB	3 342 011	-	1 081 728	32.4%	137 505	158 524	158 883	454 912	194 428	193 474	238 914	626 816
A	City Of Tshwane	TSH	1 544 692	-	1 083 262	70.1%	44 898	222 901	191 704	459 503	224 349	230 383	169 027	623 759
	<b>Total Metros</b>		<b>7 241 917</b>	-	<b>3 434 725</b>	<b>47.4%</b>	<b>305 327</b>	<b>612 023</b>	<b>561 844</b>	<b>1 479 194</b>	<b>640 859</b>	<b>657 837</b>	<b>656 835</b>	<b>1 955 531</b>
B	Emfuleni	GT421	-	-	78 195	-	21 868	6 785	1 430	30 083	6 287	7 637	34 188	48 112
B	Midvaal	GT422	46 794	-	14 665	31.3%	524	1 965	1 875	4 364	2 106	4 771	3 425	10 301
B	Lesedi	GT423	21 614	-	13 430	62.1%	1 151	2 557	1 838	5 547	2 345	2 438	3 101	7 883
C	Sedibeng	DC42	3 973	-	2 323	58.5%	51	412	349	813	374	351	785	1 510
	<b>Total Sedibeng</b>		<b>72 381</b>	-	<b>108 613</b>	<b>150.1%</b>	<b>23 595</b>	<b>11 719</b>	<b>5 493</b>	<b>40 806</b>	<b>11 112</b>	<b>15 196</b>	<b>41 499</b>	<b>67 807</b>
B	Mogale City	GT481	214 020	-	57 263	26.8%	3 026	5 292	9 311	17 629	11 887	13 869	13 878	39 634
B	Randfontein	GT482	33 453	-	-	-	-	-	-	-	-	-	-	-
B	Westonaria	GT483	142 660	-	-	-	-	-	-	-	-	-	-	-
B	Merapong City	GT484	-	-	7 486	-	749	959	367	2 075	2 181	-	1 913	5 411
C	West Rand	DC48	2 487	-	2 157	86.7%	30	212	171	413	346	553	844	1 744
	<b>Total West Rand</b>		<b>392 619</b>	-	<b>66 906</b>	<b>17.0%</b>	<b>3 805</b>	<b>6 463</b>	<b>9 849</b>	<b>20 117</b>	<b>14 414</b>	<b>15 739</b>	<b>16 635</b>	<b>46 789</b>
	<b>Total Gauteng</b>		<b>7 706 917</b>	-	<b>3 610 244</b>	<b>46.8%</b>	<b>332 726</b>	<b>630 205</b>	<b>577 185</b>	<b>1 540 117</b>	<b>666 385</b>	<b>688 773</b>	<b>714 970</b>	<b>2 070 127</b>
<b>KWAZULU-NATAL</b>														
A	eThekweni	ETH	3 101 051	-	1 537 459	49.6%	165 772	285 739	243 218	694 729	230 647	283 103	328 980	842 731
	<b>Total Metros</b>		<b>3 101 051</b>	-	<b>1 537 459</b>	<b>49.6%</b>	<b>165 772</b>	<b>285 739</b>	<b>243 218</b>	<b>694 729</b>	<b>230 647</b>	<b>283 103</b>	<b>328 980</b>	<b>842 731</b>
B	Vulamehlo	KZN211	4 056	-	281	6.9%	75	8	125	208	7	65	2	74
B	Umdoni	KZN212	6 329	-	2 832	44.7%	1	67	267	336	514	1 158	824	2 496
B	Umzumbe	KZN213	8 884	-	680	7.7%	26	62	260	349	283	48	-	331
B	uMuziwabantu	KZN214	-	-	743	-	53	136	300	490	92	-	161	253
B	Ezingoleni	KZN215	930	-	194	20.8%	7	38	49	95	63	22	14	98
B	Hibiscus Coast	KZN216	-	-	107 305	-	3 666	7 634	13 810	25 111	22 058	28 087	32 049	82 194
C	Ugu	DC21	48 705	-	11 267	23.1%	942	964	1 890	3 796	2 767	1 779	2 942	7 471
	<b>Total Ugu</b>		<b>68 905</b>	-	<b>123 301</b>	<b>178.9%</b>	<b>4 771</b>	<b>8 910</b>	<b>16 702</b>	<b>30 383</b>	<b>25 767</b>	<b>31 159</b>	<b>35 991</b>	<b>92 917</b>
B	uMshwathi	KZN221	13 930	-	2 916	20.9%	183	345	600	1 127	395	634	759	1 789
B	uMngeni	KZN222	22 902	-	5 581	24.4%	522	498	1 395	2 416	1 742	882	542	3 165
B	Mpofana	KZN223	2 101	-	1 679	79.9%	35	1 555	2	1 592	2	86	-	88
B	Impendle	KZN224	1 300	-	448	34.5%	2	89	63	154	251	12	31	294
B	Msunduzi	KZN225	291 357	-	100 794	34.6%	4 353	11 481	11 364	27 198	19 475	16 305	37 816	73 596
B	Mkhambathini	KZN226	510	-	182	35.8%	18	66	25	108	21	21	32	74
B	Richmond	KZN227	5 423	-	2 061	38.0%	193	326	588	1 107	277	410	267	954
C	uMgungundlovu	DC22	66 437	-	21 026	31.6%	3 300	3 080	4 653	11 033	2 938	2 938	4 117	9 993
	<b>Total uMgungundlovu</b>		<b>403 960</b>	-	<b>134 687</b>	<b>33.3%</b>	<b>8 606</b>	<b>17 439</b>	<b>18 690</b>	<b>44 735</b>	<b>25 100</b>	<b>21 289</b>	<b>43 564</b>	<b>89 953</b>
B	Emnambithi/Ladysmith	KZN232	37 083	-	169 339	456.6%	36 216	31 487	29 326	97 029	25 859	22 902	23 549	72 310
B	Indaka	KZN233	1 540	-	207	13.5%	0	28	40	69	-	33	105	138
B	Umlshezi	KZN234	67 389	-	3 036	4.5%	40	282	44	365	260	792	1 619	2 672
B	Okhahlamba	KZN235	10 236	-	9 115	89.1%	249	641	2 290	3 118	3 118	1 102	1 715	5 935
B	Imbabazane	KZN236	7 150	-	5 468	76.5%	2 651	104	757	3 512	635	775	546	1 956
C	Uthukela	DC23	54 450	-	8 289	15.2%	67	1 786	904	2 757	679	679	4 175	5 532
	<b>Total Uthukela</b>		<b>177 848</b>	-	<b>195 456</b>	<b>109.9%</b>	<b>39 224</b>	<b>34 328</b>	<b>33 361</b>	<b>106 912</b>	<b>30 551</b>	<b>26 283</b>	<b>31 709</b>	<b>88 544</b>
B	Endumeni	KZN241	5 533	-	3 496	63.2%	323	731	523	1 576	601	616	702	1 919
B	Nquthu	KZN242	-	-	2 146	-	234	246	357	837	459	357	493	1 309
B	Msinga	KZN244	9 833	-	25 525	259.6%	5 172	4 985	5 267	15 424	6 624	1 887	1 591	10 101
B	Umvoti	KZN245	10 306	-	3 494	33.9%	74	231	1 011	1 315	1 026	584	569	2 179
C	Umzinyathi	DC24	13 421	-	4 180	31.1%	59	957	1 025	2 035	733	787	625	2 145
	<b>Total Umzinyathi</b>		<b>39 092</b>	-	<b>38 840</b>	<b>99.4%</b>	<b>5 862</b>	<b>7 143</b>	<b>8 182</b>	<b>21 187</b>	<b>9 442</b>	<b>4 231</b>	<b>3 980</b>	<b>17 654</b>
B	Newcastle	KZN252	95 258	-	31 316	32.9%	561	4 837	5 156	10 555	5 999	6 623	8 138	20 761
B	eMahlangueni	KZN253	3 489	-	1 312	37.6%	174	113	151	438	725	98	51	874
B	Dannhauser	KZN254	-	-	2 171	-	93	711	599	1 403	328	263	177	768
C	Amajuba	DC25	3 770	-	2 448	64.9%	27	942	41	1 010	360	154	924	1 438
	<b>Total Amajuba</b>		<b>102 517</b>	-	<b>37 246</b>	<b>36.3%</b>	<b>855</b>	<b>6 603</b>	<b>5 948</b>	<b>13 405</b>	<b>7 412</b>	<b>7 138</b>	<b>9 290</b>	<b>23 841</b>
B	eDumbe	KZN261	2 463	-	408	16.6%	103	87	65	255	61	46	46	153
B	uPhongolo	KZN262	12 540	-	50 907	406.0%	6 916	7 366	8 816	23 098	8 396	8 353	11 061	27 810
B	Abaqulusi	KZN263	28 803	-	7 771	27.0%	859	1 446	1 932	2 498	3 754	626	894	5 273
B	Nongoma	KZN265	8 672	-	5 221	60.2%	435	759	396	1 590	1 757	1 757	1 700	3 631
B	Ulundi	KZN266	10 116	-	6 139	60.7%	131	561	537	1 228	2 214	776	1 920	4 910
C	Zululand	DC26	50 987	-	20 641	35.0%	1 133	3 353	3 618	8 105	2 573	7 565	2 397	12 536
	<b>Total Zululand</b>		<b>117 581</b>	-	<b>91 087</b>	<b>74.9%</b>	<b>9 578</b>	<b>13 572</b>	<b>13 624</b>	<b>36 774</b>	<b>17 173</b>	<b>19 123</b>	<b>18 018</b>	<b>54 313</b>
B	Umlhlabuyalingana	KZN271	8 652	-	2 448	28.3%	33	446	104	583	578	378	909	1 865
B	Jozini	KZN272	4 461	-	717	16.1%	50	265	126	441	41	58	177	276
B	The Big 5 False Bay	KZN273	3 700	-	728	19.7%	97	218	65	380	81	184	83	348
B	Hlabisa	KZN274	1 347	-	515	38.2%	4	36	21	61	164	154	136	454
B	Mtubatuba	KZN275	10 348	-	1 164	11.3%	21	562	640	640	354	43	127	524
C	Umkhanyakude	DC27	-	-	17 216	-	1 571	2 597	1 061	5 228	2 192	1 595	8 201	11 988
	<b>Total Umkhanyakude</b>		<b>28 508</b>	-	<b>22 788</b>	<b>79.9%</b>	<b>1 776</b>	<b>3 619</b>	<b>1 939</b>	<b>7 334</b>	<b>3 410</b>	<b>2 412</b>	<b>9 633</b>	<b>15 454</b>
B	Mfolozi	KZN281	2 950	-	901	30.6%	37	52	62	150	120	252	379	751
B	uMhlathuze	KZN282	344 780	-	190 197	55.2%	20 233	38 188	26 932	85 353	30 071	34 903	39 871	104 845
B	Ntambanana	KZN283	1 215	-	211	17.4%	24	86	41	150	8	8	44	61
B	uMlalazi	KZN284	15 962	-	7 102	44.5%	234	1 287	1 458	2 978	1 552	1 422	1 151	4 124
B	Mthonjaneni	KZN285	2 506	-	1 760	70.2%	209	158	181	548	467	216	529	1 212
B	Nkandla	KZN286	9 833	11 323	976	9.9%	662	69	238	969	7	-	-	7
C	uThungulu	DC28	35 952	-	33 410	92.9%	4 897	6 992	9 955	21 843	6 040	(1 290)	6 817	11 567
	<b>Total uThungulu</b>		<b>413 199</b>	<b>11 323</b>	<b>234 559</b>	<b>56.8%</b>	<b>26 294</b>	<b>46 831</b>	<b>38 866</b>	<b>111 992</b>	<b>38 266</b>	<b>35 510</b>	<b>48 791</b>	<b>122 567</b>
B	Mandeni	KZN291												

**MONTHLY REPAIRS AND MAINTENANCE OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
Code														
<b>LIMPOPO</b>														
B	Greater Giyani	LIM331	17 555	-	3 283	18.7%	528	87	1 479	2 094	377	655	157	1 189
B	Greater Letaba	LIM332	9 499	-	5 413	57.0%	2 180	585	762	3 528	602	674	610	1 886
B	Greater Tzaneen	LIM333	125 368	-	19 750	15.8%	2 030	3 380	4 780	10 190	5 190	3 046	1 324	9 560
B	Ba-Phalaborwa	LIM334	19 291	-	19 237	99.7%	2 647	3 328	2 524	8 499	3 665	4 170	2 903	10 738
B	Maruleng	LIM335	2 808	-	66	2.4%	-	-	66	66	-	-	-	-
C	Mopani	DC33	103 068	-	41 285	40.1%	7 607	11 813	10 710	30 130	11 155	-	-	11 155
	<b>Total Mopani</b>		<b>277 589</b>		<b>89 034</b>	<b>32.1%</b>	<b>14 991</b>	<b>19 194</b>	<b>20 321</b>	<b>54 506</b>	<b>20 989</b>	<b>8 546</b>	<b>4 993</b>	<b>34 528</b>
B	Musina	LIM341	14 528	-	5 021	34.6%	175	709	1 449	2 334	1 757	930	-	2 687
B	Mutale	LIM342	5 373	-	169	3.1%	-	17	64	82	23	45	19	87
B	Thulamela	LIM343	26 140	-	8 267	31.6%	366	711	2 336	3 412	1 559	2 428	868	4 854
B	Makhado	LIM344	25 490	-	30 089	118.0%	3 968	3 976	4 508	12 452	4 375	4 502	8 760	17 637
C	Vhembe	DC34	-	-	192 124	-	21 709	49 715	29 932	101 356	32 712	26 934	31 122	90 769
	<b>Total Vhembe</b>		<b>71 531</b>		<b>235 670</b>	<b>329.5%</b>	<b>26 218</b>	<b>55 128</b>	<b>38 289</b>	<b>119 636</b>	<b>40 426</b>	<b>34 838</b>	<b>40 770</b>	<b>116 034</b>
B	Bloubaerg	LIM351	2 173	-	299	13.8%	-	3	25	29	-	224	46	270
B	Aganang	LIM352	5 331	-	428	8.0%	29	-	74	104	68	82	174	325
B	Molemole	LIM353	3 883	-	1 074	27.7%	2	63	349	414	173	320	167	660
B	Polokwane	LIM354	170 000	-	67 721	39.8%	2 760	8 028	9 721	20 509	15 085	13 025	19 102	47 212
B	Lepelle-Nkumpi	LIM355	15 425	-	2 671	17.3%	397	503	520	1 420	647	-	604	1 251
C	Capricorn	DC35	69 201	-	56 697	81.9%	3 954	3 640	12 002	19 596	8 076	9 833	19 193	37 101
	<b>Total Capricorn</b>		<b>266 014</b>		<b>128 891</b>	<b>48.5%</b>	<b>7 142</b>	<b>12 237</b>	<b>22 692</b>	<b>42 071</b>	<b>24 049</b>	<b>23 485</b>	<b>39 287</b>	<b>86 820</b>
B	Thabazimbi	LIM361	36 260	-	4 827	13.3%	46	99	644	788	193	203	3 643	4 039
B	Lephalale	LIM362	22 324	-	3 308	14.8%	651	1 560	-	2 211	1 098	-	-	1 098
B	Moqopong	LIM364	6 000	-	2 195	36.6%	104	243	104	450	286	-	1 458	1 744
B	Modimolle	LIM365	34 310	-	19 591	57.1%	2 394	4 727	3 101	10 222	3 218	3 646	2 506	9 369
B	Bela Bela	LIM366	19 778	-	175 213	885.9%	41 564	29 724	26 099	97 387	27 413	22 035	28 378	77 826
B	Mogalakwena	LIM367	64 660	-	10 812	16.7%	1 520	2 832	2 432	6 783	4 029	-	-	4 029
C	Waterberg	DC36	1 376	-	481	35.0%	42	39	102	184	60	89	150	298
	<b>Total Waterberg</b>		<b>184 708</b>		<b>216 428</b>	<b>117.2%</b>	<b>46 320</b>	<b>39 223</b>	<b>32 481</b>	<b>118 024</b>	<b>36 296</b>	<b>25 972</b>	<b>36 135</b>	<b>98 403</b>
B	Ephraim Mogale	LIM471	-	-	2 108	-	115	80	643	838	71	253	947	1 270
B	Elias Msoaledi	LIM472	8 776	-	102 149	1164.0%	19 701	21 623	21 247	62 571	20 309	-	19 269	39 578
B	Makhuduthamaga	LIM473	20 157	-	11 037	54.8%	117	201	220	337	2 091	8 609	-	10 700
B	Fetakgomo	LIM474	1 522	-	630	41.4%	26	40	222	288	173	86	84	342
B	Greater Tubatse	LIM475	-	-	1 909	-	0	415	685	1 100	464	223	122	809
C	Sekhukhune	DC47	35 950	-	63 808	177.5%	10 584	11 180	12 331	34 095	13 774	-	15 940	29 714
	<b>Total Sekhukhune</b>		<b>66 405</b>		<b>181 642</b>	<b>273.5%</b>	<b>30 425</b>	<b>33 454</b>	<b>35 349</b>	<b>99 228</b>	<b>36 883</b>	<b>9 170</b>	<b>36 361</b>	<b>82 414</b>
	<b>Total Limpopo</b>		<b>866 247</b>		<b>851 664</b>	<b>98.3%</b>	<b>125 097</b>	<b>159 236</b>	<b>149 133</b>	<b>433 466</b>	<b>158 643</b>	<b>102 010</b>	<b>157 546</b>	<b>418 198</b>
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	13 355	-	-	-	-	-	-	-	-	-	-	-
B	Musakaligwa	MP302	-	-	7 981	-	745	1 482	2 057	4 283	1 169	1 403	1 125	3 698
B	Mkhondo	MP303	26 369	-	6 053	23.0%	1 070	574	971	2 615	1 060	778	1 600	3 438
B	Pitsofane (MP)	MP304	-	-	1 155	-	-	-	316	316	587	252	-	840
B	Lekwa	MP305	17 408	-	8 778	50.4%	1 058	2 170	1 552	4 781	1 948	2 049	-	3 997
B	Dipaleseng	MP306	8 322	-	1 724	20.7%	-	171	333	373	386	364	601	1 351
B	Govan Mbeki	MP307	-	-	25 000	-	2 035	5 467	6 681	14 184	443	4 309	6 065	10 817
C	Gert Sibande	DC30	4 221	-	1 250	29.6%	20	151	179	350	229	155	516	901
	<b>Total Gert Sibande</b>		<b>69 676</b>		<b>51 943</b>	<b>74.5%</b>	<b>4 928</b>	<b>9 885</b>	<b>12 089</b>	<b>26 902</b>	<b>5 823</b>	<b>9 311</b>	<b>9 907</b>	<b>25 041</b>
B	Victor Khanye	MP311	16 130	-	11 042	68.5%	1 073	2 277	3 534	6 884	2 325	848	985	4 157
B	Emalahleni (Mp)	MP312	89 664	-	54 146	60.4%	6 428	8 749	10 919	26 096	10 610	10 580	6 860	28 050
B	Steve Tshwete	MP313	62 841	-	36 677	58.4%	2 218	3 606	6 829	12 653	17 082	3 219	3 722	24 024
B	Emakhazeni	MP314	-	-	27 329	-	3 985	4 776	6 279	15 400	4 959	3 441	3 889	12 289
B	Thembiile Hani	MP315	-	-	2 766	-	17	75	878	970	525	498	773	1 796
B	Dr J.S. Moroka	MP316	36 275	-	132 762	366.0%	-	21 622	23 159	44 781	26 332	27 447	34 201	87 980
C	Nkangala	DC31	11 491	-	2 749	23.9%	391	300	348	1 039	315	514	881	1 710
	<b>Total Nkangala</b>		<b>216 401</b>		<b>267 471</b>	<b>123.6%</b>	<b>14 112</b>	<b>41 406</b>	<b>51 947</b>	<b>107 464</b>	<b>62 147</b>	<b>46 548</b>	<b>51 311</b>	<b>160 006</b>
B	Thaba Chweu	MP321	15 199	-	209 229	1376.6%	32 835	33 710	33 710	100 255	44 016	37 563	27 394	108 974
B	Mbombela	MP322	119 283	-	51 847	43.5%	-	8 132	8 721	16 852	14 007	10 414	10 573	34 995
B	Umjindi	MP323	4 171	-	18 319	439.2%	982	2 457	1 655	5 094	5 652	2 344	5 228	13 224
B	Nkomazi	MP324	38 151	-	5 279	13.8%	1	689	1 378	2 069	233	519	2 458	3 210
B	Bushbuckridge	MP325	56 431	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	490	-	13	2.6%	0	1	-	2	0	1	9	11
	<b>Total Ehlanzeni</b>		<b>233 724</b>		<b>284 686</b>	<b>121.8%</b>	<b>33 818</b>	<b>44 990</b>	<b>45 465</b>	<b>124 273</b>	<b>63 909</b>	<b>50 842</b>	<b>45 662</b>	<b>160 414</b>
	<b>Total Mpumalanga</b>		<b>519 800</b>		<b>604 100</b>	<b>116.2%</b>	<b>52 858</b>	<b>96 280</b>	<b>109 501</b>	<b>258 639</b>	<b>131 880</b>	<b>106 701</b>	<b>106 881</b>	<b>345 461</b>
<b>NORTH WEST</b>														
B	Moretele	NW371	17 905	-	6 007	33.5%	319	1 666	1 458	3 443	5 935	(3 371)	-	2 563
B	Madibeng	NW372	-	-	97 326	-	10 237	14 631	16 062	40 931	19 628	16 583	20 184	56 395
B	Rustenburg	NW373	136 648	-	61 888	45.3%	2 626	10 819	11 038	24 483	13 331	12 950	11 124	37 405
B	Kgetlengrivier	NW374	11 803	-	1 092	9.3%	275	59	-	334	222	218	318	758
B	Moses Kotane	NW375	33 148	-	15 169	45.8%	226	1 532	3 169	4 927	4 090	3 610	2 542	10 241
C	Bojanala Platinum	DC37	1 402	-	1 219	86.9%	379	319	88	787	432	-	-	432
	<b>Total Bojanala Platinum</b>		<b>200 905</b>		<b>182 700</b>	<b>90.9%</b>	<b>14 063</b>	<b>29 026</b>	<b>31 815</b>	<b>74 905</b>	<b>43 638</b>	<b>29 990</b>	<b>34 168</b>	<b>107 795</b>
B	Ratlou	NW381	4 020	-	222	5.5%	-	-	-	-	-	222	-	222
B	Tswaing	NW382	3 918	-	2 433	62.1%	501	674	519	1 694	-	369	369	739
B	Mafikeng	NW383	25 733	-	10 910	42.4%	1 532	1 778	5 412	8 223	2 187	-	-	2 187
B	Ditsobotla	NW384	14 759	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	15 989	-	1 814	11.3%	608	264	58	930	500	128	256	884
C	Ngaka Modiri Molema	DC38	-	-	26 014	-	4 611	813	8 404	13 829	-	4 498	7 687	12 185
	<b>Total Ngaka Modiri Molema</b>		<b>64 420</b>		<b>41 392</b>	<b>64.3%</b>	<b>7 252</b>	<b>3 529</b>	<b>14 393</b>	<b>25 175</b>	<b>2 687</b>	<b>5 217</b>	<b>8 312</b>	<b>16 217</b>
B	Naledi (Nw)	NW392	25 056	-	1 647	6.6%	256	74	739	1 069	578	-	-	578
B	Mamusa	NW												

**MONTHLY REPAIRS AND MAINTENANCE OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2014**

		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
R thousands	Code												
<b>NORTHERN CAPE</b>													
B	Joe Morolong NC451	7 730	-	2 536	32.8%	475	223	522	1 220	347	53	916	1 316
B	Ga-Segonyana NC452	34 312	-	14 162	41.3%	1 544	3 682	2 476	7 702	1 794	2 051	2 615	6 460
B	Gamagara NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	1 578	-	678	505	146	1 329	(87)	157	179	249
	<b>Total John Taolo Gaetsewe</b>	<b>42 042</b>	<b>-</b>	<b>18 276</b>	<b>43.5%</b>	<b>2 697</b>	<b>4 411</b>	<b>3 144</b>	<b>10 251</b>	<b>2 053</b>	<b>2 262</b>	<b>3 710</b>	<b>8 024</b>
B	Richtersveld NC061	1 957	-	381	19.4%	55	150	-	205	43	61	71	175
B	Nama Khoi NC062	8 938	-	3 206	35.9%	88	492	492	1 072	630	694	810	2 134
B	Kamiesberg NC064	1 194	-	390	32.7%	155	89	7	252	54	29	56	138
B	Hantam NC065	3 758	-	1 953	52.0%	127	654	275	1 056	341	311	244	897
B	Karoo Hoogland NC066	1 182	-	690	58.4%	128	105	50	283	129	92	186	407
B	Khai-Ma NC067	1 908	-	546	28.6%	8	75	52	135	140	180	90	411
C	Namakwa DC6	826	-	191	23.2%	-	-	88	88	48	20	35	104
	<b>Total Namakwa</b>	<b>19 761</b>	<b>-</b>	<b>7 356</b>	<b>37.2%</b>	<b>561</b>	<b>1 564</b>	<b>965</b>	<b>3 090</b>	<b>1 386</b>	<b>1 388</b>	<b>1 492</b>	<b>4 266</b>
B	Umtu NC071	1 402	-	578	41.2%	214	214	47	475	103	-	-	103
B	Umsobomvu NC072	2 275	-	2 042	89.7%	165	355	720	1 241	188	378	235	801
B	Emthanjeni NC073	12 491	-	3 591	28.8%	286	797	169	1 253	868	1 028	444	2 339
B	Kareeberg NC074	973	-	227	23.4%	23	48	42	114	72	42	-	113
B	Renosterberg NC075	1 804	-	718	39.8%	147	153	95	396	95	228	-	323
B	Thembellhle NC076	-	-	411	-	21	37	65	123	51	182	56	288
B	Siyathemba NC077	-	-	19 298	-	3 563	3 351	4 101	11 016	-	3 819	4 463	8 282
B	Siyancuma NC078	7 809	-	1 106	14.2%	203	229	175	607	193	-	306	499
C	Pitiley Ka Seme (Nc) DC7	346	-	173	50.1%	25	13	13	52	16	16	90	122
	<b>Total Pitiley ka Seme (NC)</b>	<b>27 099</b>	<b>-</b>	<b>28 145</b>	<b>103.9%</b>	<b>4 649</b>	<b>5 198</b>	<b>5 428</b>	<b>15 275</b>	<b>1 584</b>	<b>5 692</b>	<b>5 594</b>	<b>12 870</b>
B	Mier NC081	787	-	337	42.8%	14	56	73	144	193	-	-	193
B	IKail Garib NC082	26 960	-	4 379	16.2%	818	757	710	2 285	520	716	858	2 094
B	IKhara Hals NC083	18 209	-	3 760	20.7%	215	696	724	1 634	925	666	536	2 126
B	IKheis NC084	14 915	-	73	0.5%	31	9	21	61	-	6	6	12
B	Tsantsabane NC085	8 418	-	301	3.6%	35	119	147	301	-	-	-	-
B	Kgalelopele NC086	-	-	325	-	-	325	-	325	-	-	-	-
C	Z F Mgcawu DC8	1 564	-	720	46.0%	148	140	109	397	115	66	143	323
	<b>Total Siyanda</b>	<b>70 854</b>	<b>-</b>	<b>9 895</b>	<b>14.0%</b>	<b>1 261</b>	<b>2 103</b>	<b>1 783</b>	<b>5 147</b>	<b>1 752</b>	<b>1 453</b>	<b>1 542</b>	<b>4 748</b>
B	Sol Plaatje NC091	16 846	-	37 525	222.7%	3 343	6 962	6 550	16 856	6 795	4 815	9 059	20 669
B	Dikgatlong NC092	-	-	2 418	-	437	944	156	1 537	192	417	271	881
B	Magareng NC093	1 505	-	241	16.0%	71	79	-	150	-	91	-	91
B	Phokwane NC094	6 805	-	3 365	49.5%	304	633	-	937	772	918	739	2 429
C	Frances Baard DC9	5 245	-	808	15.4%	42	42	163	248	299	129	131	560
	<b>Total Frances Baard</b>	<b>30 402</b>	<b>-</b>	<b>44 357</b>	<b>145.9%</b>	<b>4 198</b>	<b>8 582</b>	<b>6 948</b>	<b>19 728</b>	<b>8 057</b>	<b>6 371</b>	<b>10 201</b>	<b>24 629</b>
	<b>Total Northern Cape</b>	<b>190 158</b>	<b>-</b>	<b>108 029</b>	<b>56.8%</b>	<b>13 366</b>	<b>21 857</b>	<b>18 269</b>	<b>53 491</b>	<b>14 833</b>	<b>17 165</b>	<b>22 539</b>	<b>54 537</b>
<b>WESTERN CAPE</b>													
A	Cape Town CPT	3 149 355	-	4 346 956	138.0%	122 393	346 031	578 797	1 047 222	851 375	1 116 306	1 332 053	3 299 734
	<b>Total Metros</b>	<b>3 149 355</b>	<b>-</b>	<b>4 346 956</b>	<b>138.0%</b>	<b>122 393</b>	<b>346 031</b>	<b>578 797</b>	<b>1 047 222</b>	<b>851 375</b>	<b>1 116 306</b>	<b>1 332 053</b>	<b>3 299 734</b>
B	Matzikama WC011	-	-	5 166	-	82	871	901	1 854	1 028	1 086	1 199	3 313
B	Cederberg WC012	7 968	-	3 275	41.1%	1	373	478	852	980	735	1 077	2 423
B	Bergrivier WC013	5 412	-	2 074	38.3%	4	351	457	812	426	478	358	1 262
B	Saldanha Bay WC014	-	-	10 937	-	317	2 018	3 017	5 352	2 609	2 976	-	5 586
B	Swartland WC015	20 208	-	8 946	44.3%	808	1 174	1 400	3 382	1 896	1 665	2 002	5 564
C	West Coast DC1	68 421	-	25 448	37.2%	-	1 515	729	2 244	7 502	7 669	8 033	23 204
	<b>Total West Coast</b>	<b>102 009</b>	<b>-</b>	<b>55 847</b>	<b>54.7%</b>	<b>1 213</b>	<b>6 302</b>	<b>6 982</b>	<b>14 496</b>	<b>14 442</b>	<b>14 610</b>	<b>12 298</b>	<b>41 350</b>
B	Witzenberg WC022	18 260	-	7 941	43.5%	553	1 133	1 189	2 875	1 687	1 009	2 370	5 066
B	Drakenstein WC023	55 509	-	17 362	31.3%	1 171	2 364	4 053	7 588	4 934	-	4 840	9 774
B	Stellenbosch WC024	73 491	-	23 986	32.6%	1 810	2 145	4 673	8 628	4 938	4 684	5 736	15 358
B	Breede Valley WC025	60 498	-	22 950	37.9%	1 837	3 040	3 529	8 405	4 409	5 839	4 296	14 545
B	Langeberg WC026	14 631	-	6 482	44.3%	564	857	1 589	3 010	1 300	1 162	1 010	3 472
C	Cape Winelands DM DC2	81 692	-	37 364	45.7%	2 458	4 772	5 719	12 949	6 473	10 854	7 087	24 414
	<b>Total Cape Winelands</b>	<b>304 080</b>	<b>-</b>	<b>116 084</b>	<b>38.2%</b>	<b>8 392</b>	<b>14 310</b>	<b>20 752</b>	<b>43 455</b>	<b>23 741</b>	<b>23 547</b>	<b>25 340</b>	<b>72 629</b>
B	Theewaterskloof WC031	-	-	12 409	-	299	1 472	2 048	3 819	2 207	3 321	3 062	8 590
B	Overstrand WC032	162 268	-	71 232	43.9%	7 556	11 226	11 364	30 146	13 188	14 454	13 444	41 086
B	Cape Agulhas WC033	10 063	-	13 239	131.6%	162	692	1 565	2 420	2 397	3 575	4 846	10 819
B	Swellendam WC034	13 908	-	5 084	36.6%	519	464	601	1 584	1 603	998	898	3 499
C	Overberg DC3	18 145	-	17 572	96.8%	185	1 950	3 439	5 574	4 619	3 755	3 625	11 999
	<b>Total Overberg</b>	<b>204 383</b>	<b>-</b>	<b>119 536</b>	<b>58.5%</b>	<b>8 722</b>	<b>15 804</b>	<b>19 017</b>	<b>43 543</b>	<b>24 014</b>	<b>26 104</b>	<b>25 875</b>	<b>75 993</b>
B	Kannaland WC041	3 372	-	4 868	144.4%	1 023	961	859	2 842	33	930	1 062	2 025
B	Hessegoa WC042	20 349	-	5 462	26.8%	63	712	1 050	1 825	1 142	1 460	1 035	3 637
B	Mossel Bay WC043	-	-	20 812	-	1 629	2 908	3 601	8 138	3 584	4 402	4 688	12 674
B	George WC044	80 780	-	75 119	93.0%	5 120	6 001	8 088	19 210	12 694	5 105	38 110	55 909
B	Oudtshoorn WC045	18 544	-	11 571	62.4%	314	708	2 090	3 212	2 762	2 496	3 100	8 359
B	Blou WC047	16 242	-	4 804	29.6%	131	515	915	1 561	1 011	1 604	628	3 243
B	Knysna WC048	34 796	-	10 651	30.6%	655	1 387	1 634	3 676	1 695	2 352	2 927	6 975
C	Eden DC4	4 728	-	1 712	36.2%	17	276	395	689	395	290	339	1 024
	<b>Total Eden</b>	<b>178 811</b>	<b>-</b>	<b>135 000</b>	<b>75.5%</b>	<b>8 952</b>	<b>13 468</b>	<b>18 733</b>	<b>41 153</b>	<b>23 317</b>	<b>18 640</b>	<b>51 890</b>	<b>93 847</b>
B	Laingsburg WC051	-	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert WC052	-	-	419	-	29	62	81	172	102	96	49	247
B	Beaufort West WC053	21 053	-	6 718	31.9%	128	843	871	1 843	1 714	1 345	1 816	4 875
C	Central Karoo DC5	6 661	-	6	0.1%	2	-	-	2	2	2	1	4
	<b>Total Central Karoo</b>	<b>27 713</b>	<b>-</b>	<b>7 143</b>	<b>25.8%</b>	<b>159</b>	<b>906</b>	<b>952</b>	<b>2 017</b>	<b>1 818</b>	<b>1 442</b>	<b>1 866</b>	<b>5 126</b>
	<b>Total Western Cape</b>	<b>3 966 351</b>	<b>-</b>	<b>4 780 565</b>	<b>120.5%</b>	<b>149 831</b>	<b>396 822</b>	<b>645 234</b>	<b>1 191 886</b>	<b>938 707</b>	<b>1 200 649</b>	<b>1 449 323</b>	<b>3 588 679</b>
	<b>Total National</b>	<b>21 151 669</b>	<b>11 323</b>	<b>14 458 971</b>	<b>68.4%</b>	<b>1 198 056</b>	<b>2 072 105</b>	<b>2 252 038</b>	<b>5 522 198</b>	<b>2 761 739</b>	<b>2 821 297</b>	<b>3 353 738</b>	<b>8 936 773</b>

Source: Budget = A Schedule , Actuals = R&M Return