

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 30 September 2015**

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
	Code								
<b>EASTERN CAPE</b>									
A	Buffalo City	BUF	372 010	372 010	-	-	-	-	-
A	Nelson Mandela Bay	NMA	524 729	524 729	-	-	-	-	-
	<b>Total Metros</b>		<b>896 739</b>	<b>896 739</b>	-	-	-	-	-
B	Camdeboo	EC101	14 678	14 678	-	-	-	-	-
B	Blue Crane Route	EC102	4 226	4 226	-	-	-	-	-
B	Ikwezi	EC103	537	537	8	1.4%	3	2	2
B	Makana	EC104	23 657	23 657	-	-	-	-	-
B	Ndlambe	EC105	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	5 959	5 959	-	-	-	-	-
B	Baviaans	EC107	2 646	2 646	-	-	-	-	-
B	Kouga	EC108	40 195	40 195	-	-	-	-	-
B	Kou-Kamma	EC109	1 632	1 632	-	-	-	-	-
C	Sarah Baartman	DC10	1 438	1 438	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>94 968</b>	<b>94 968</b>	<b>8</b>	<b>0.0%</b>	<b>3</b>	<b>2</b>	<b>2</b>
B	Mbhashe	EC121	29 366	29 366	-	-	-	-	-
B	Mnquma	EC122	7 455	7 455	13 376	179.4%	-	4 074	9 301
B	Great Kei	EC123	4 502	4 502	690	15.3%	140	353	197
B	Amahlathi	EC124	7 459	7 459	-	-	-	-	-
B	Ngqushwa	EC126	9 005	9 005	-	-	-	-	-
B	Nkonkobe	EC127	11 270	11 270	-	-	-	-	-
B	Nxuba	EC128	1 043	1 043	42	4.0%	7	0	35
C	Amathole	DC12	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>70 100</b>	<b>70 100</b>	<b>14 108</b>	<b>20.1%</b>	<b>147</b>	<b>4 428</b>	<b>9 533</b>
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-
B	Tsolwana	EC132	-	-	-	-	-	-	-
B	Inkwanca	EC133	3 864	3 864	-	-	-	-	-
B	Lukhanji	EC134	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	8 774	8 774	-	-	-	-	-
B	Emalahleni (Ec)	EC136	12 386	12 386	410	3.3%	-	-	410
B	Engcobo	EC137	7 135	7 135	-	-	-	-	-
B	Sakhisizwe	EC138	2 478	2 478	29	1.2%	-	-	29
C	Chris Hani	DC13	31 716	31 716	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>66 352</b>	<b>66 352</b>	<b>439</b>	<b>0.7%</b>	<b>-</b>	<b>-</b>	<b>439</b>
B	Elundini	EC141	10 885	10 885	2 401	22.1%	791	786	824
B	Sengu	EC142	10 346	10 346	-	-	-	-	-
B	Maletswai	EC143	5 511	5 511	680	12.3%	180	242	259
B	Cariep	EC144	1 303	1 303	-	-	-	-	-
C	Joe Gqabi	DC14	10 521	10 521	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>38 566</b>	<b>38 566</b>	<b>3 081</b>	<b>8.0%</b>	<b>971</b>	<b>1 027</b>	<b>1 083</b>
B	Ngquzu Hills	EC153	25 656	25 656	3 460	13.5%	704	850	1 906
B	Port St. Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	23 774	23 774	3 679	15.5%	1 817	1 009	853
B	Mhlonlo	EC156	4 577	4 577	172	3.8%	117	8	47
B	King Sabala Dalindyebo	EC157	32 877	32 877	5 263	16.0%	1 226	1 616	2 421
C	O. R. Tambo	DC15	68 945	68 945	-	-	-	-	-
	<b>Total O. R. Tambo</b>		<b>155 829</b>	<b>155 829</b>	<b>12 574</b>	<b>8.1%</b>	<b>3 864</b>	<b>3 484</b>	<b>5 227</b>
B	Matalielele	EC441	10 476	10 476	-	-	-	-	-
B	Umzimvubu	EC442	4 007	4 007	-	-	-	-	-
B	Mbizana	EC443	23 509	23 509	2 250	9.6%	633	152	1 464
B	Niabankulu	EC444	3 600	3 600	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>41 592</b>	<b>41 592</b>	<b>2 250</b>	<b>5.4%</b>	<b>633</b>	<b>152</b>	<b>1 464</b>
	<b>Total Eastern Cape</b>		<b>1 364 146</b>	<b>1 364 146</b>	<b>32 459</b>	<b>2.4%</b>	<b>5 618</b>	<b>9 093</b>	<b>17 748</b>

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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
<b>FREE STATE</b>									
A	Mangaung MAN	423 657	423 657	60 149	14.2%	1 708	28 522	29 919	60 149
	<b>Total Metros</b>	<b>423 657</b>	<b>423 657</b>	<b>60 149</b>	<b>14.2%</b>	<b>1 708</b>	<b>28 522</b>	<b>29 919</b>	<b>60 149</b>
B	Letsemeng FS161	5 801	5 801	-	-	-	-	-	-
B	Kopanong FS162	5 774	5 774	-	-	-	-	-	-
B	Mohokare FS163	6 702	6 702	-	-	-	-	-	-
B	Naledi (Fs) FS164	4 163	4 163	-	-	-	-	-	-
C	Xhariep DC16	276	276	75	27.0%	62	7	6	75
	<b>Total Xhariep</b>	<b>22 717</b>	<b>22 717</b>	<b>75</b>	<b>0.3%</b>	<b>62</b>	<b>7</b>	<b>6</b>	<b>75</b>
B	Masloryana FS181	19 803	19 803	-	-	-	-	-	-
B	Tokologo FS182	1 621	1 621	-	-	-	-	-	-
B	Tswelopele FS183	7 635	7 635	-	-	-	-	-	-
B	Matjhabeng FS184	216 689	216 689	-	-	-	-	-	-
B	Nala FS185	7 338	7 338	-	-	-	-	-	-
C	Lejweleputswa DC18	634	634	100	15.7%	50	4	45	100
	<b>Total Lejweleputswa</b>	<b>253 721</b>	<b>253 721</b>	<b>100</b>	<b>0.0%</b>	<b>50</b>	<b>4</b>	<b>45</b>	<b>100</b>
B	Setso FS191	23 426	23 426	10	0.0%	10	-	-	10
B	Dihlabeng FS192	21 102	21 102	7 161	33.9%	1 746	1 746	3 668	7 161
B	Nketoana FS193	10 898	10 898	-	-	-	-	-	-
B	Maluti-a-Phofung FS194	122 470	122 470	17 495	14.3%	8 012	5 838	3 644	17 495
B	Phumelela FS195	8 321	8 321	-	-	-	-	-	-
B	Mantsopa FS196	52 146	52 146	-	-	-	-	-	-
C	Thabo Mofutsanyana DC19	900	900	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>	<b>239 262</b>	<b>239 262</b>	<b>24 666</b>	<b>10.3%</b>	<b>9 769</b>	<b>7 584</b>	<b>7 313</b>	<b>24 666</b>
B	Moqhaka FS201	52 755	52 755	284	0.5%	11	167	106	284
B	Ngwathe FS203	14 300	14 300	-	-	-	-	-	-
B	Metsimaholo FS204	85 673	85 673	2 067	2.4%	25	620	1 423	2 067
B	Matube FS205	11 743	11 743	-	-	-	-	-	-
C	Fezile Dabi DC20	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>	<b>164 471</b>	<b>164 471</b>	<b>2 352</b>	<b>1.4%</b>	<b>36</b>	<b>787</b>	<b>1 529</b>	<b>2 352</b>
	<b>Total Free State</b>	<b>1 103 828</b>	<b>1 103 828</b>	<b>87 341</b>	<b>7.9%</b>	<b>11 624</b>	<b>36 905</b>	<b>38 812</b>	<b>87 341</b>
<b>GAUTENG</b>									
A	Ekurhuleni Metro EKU	2 719 615	2 719 615	258 276	9.5%	55 099	82 771	120 407	258 276
A	City Of Johannesburg JHB	4 235 390	4 235 390	663 093	15.7%	160 270	189 147	313 677	663 093
A	City Of Tshwane TSH	1 513 028	1 513 028	248 794	16.4%	36 339	89 575	122 879	248 794
	<b>Total Metros</b>	<b>8 468 033</b>	<b>8 468 033</b>	<b>1 170 163</b>	<b>13.8%</b>	<b>251 708</b>	<b>361 493</b>	<b>556 963</b>	<b>1 170 163</b>
B	Emfuleni GT421	229 908	229 908	(3 688)	(1.6%)	(8 480)	1 531	3 261	(3 688)
B	Midvaal GT422	59 118	59 118	6 983	11.8%	634	3 098	3 251	6 983
B	Lesedi GT423	25 949	25 949	-	-	-	-	-	-
C	Sedibeng DC42	3 891	3 891	-	-	-	-	-	-
	<b>Total Sedibeng</b>	<b>318 865</b>	<b>318 865</b>	<b>3 295</b>	<b>1.0%</b>	<b>(7 846)</b>	<b>4 628</b>	<b>6 512</b>	<b>3 295</b>
B	Mogale City GT481	86 302	86 302	3 690	4.3%	67	-	3 623	3 690
B	Randfontein GT482	17 619	17 619	1 774	10.1%	-	771	1 003	1 774
B	Westonaria GT483	33 614	33 614	-	-	-	-	-	-
B	Merafong City GT484	26 200	26 200	-	-	-	-	-	-
C	West Rand DC48	2 787	2 787	-	-	-	-	-	-
	<b>Total West Rand</b>	<b>166 522</b>	<b>166 522</b>	<b>5 463</b>	<b>3.3%</b>	<b>67</b>	<b>771</b>	<b>4 626</b>	<b>5 463</b>
	<b>Total Gauteng</b>	<b>8 953 420</b>	<b>8 953 420</b>	<b>1 178 921</b>	<b>13.2%</b>	<b>243 929</b>	<b>366 892</b>	<b>568 100</b>	<b>1 178 921</b>

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<b>KWAZULU-NATAL</b>									
A	eThekweni ETH	3 152 219	3 152 219	637 038	20.2%	204 895	175 770	256 373	637 038
	<b>Total Metros</b>	<b>3 152 219</b>	<b>3 152 219</b>	<b>637 038</b>	<b>20.2%</b>	<b>204 895</b>	<b>175 770</b>	<b>256 373</b>	<b>637 038</b>
B	Vulamehlo KZN211	7 544	7 544	-	-	-	-	-	-
B	Umdoni KZN212	10 076	10 076	-	-	-	-	-	-
B	Umzumbe KZN213	11 770	11 770	-	-	-	-	-	-
B	uMuzwabantu KZN214	-	-	-	-	-	-	-	-
B	Eziqoleni KZN215	2 900	2 900	-	-	-	-	-	-
B	Hibiscus Coast KZN216	-	-	-	-	-	-	-	-
C	Ugu DC21	58 600	58 600	-	-	-	-	-	-
	<b>Total Ugu</b>	<b>90 890</b>	<b>90 890</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	uMshwathi KZN221	16 075	16 075	-	-	-	-	-	-
B	uMngeni KZN222	24 741	24 741	-	-	-	-	-	-
B	Mpofana KZN223	-	-	-	-	-	-	-	-
B	Impendle KZN224	1 220	1 220	-	-	-	-	-	-
B	Msunduzi KZN225	206 214	206 214	33 941	16.5%	4 820	12 597	16 524	33 941
B	Mkhambathini KZN226	7 750	7 750	-	-	-	-	-	-
B	Richmond KZN227	3 076	3 076	-	-	-	-	-	-
C	uMgungundlovu DC22	85 022	85 022	-	-	-	-	-	-
	<b>Total uMgungundlovu</b>	<b>344 098</b>	<b>344 098</b>	<b>33 941</b>	<b>9.9%</b>	<b>4 820</b>	<b>12 597</b>	<b>16 524</b>	<b>33 941</b>
B	Emnambithi/Ladysmith KZN232	40 997	40 997	-	-	-	-	-	-
B	Indaka KZN233	1 128	1 128	-	-	-	-	-	-
B	Umtshezi KZN234	14 137	14 137	-	-	-	-	-	-
B	Okhahlamba KZN235	9 983	9 983	-	-	-	-	-	-
B	Imbabazane KZN236	7 890	7 890	-	-	-	-	-	-
C	Uthukela DC23	59 604	59 604	-	-	-	-	-	-
	<b>Total Uthukela</b>	<b>133 739</b>	<b>133 739</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Endumeni KZN241	-	-	-	-	-	-	-	-
B	Nquthu KZN242	12 372	12 372	-	-	-	-	-	-
B	Msinga KZN244	-	-	-	-	-	-	-	-
B	Umvoti KZN245	12 877	12 877	-	-	-	-	-	-
C	Umqinyathi DC24	11 518	11 518	2 109	18.3%	700	545	864	2 109
	<b>Total Umqinyathi</b>	<b>36 767</b>	<b>36 767</b>	<b>2 109</b>	<b>5.7%</b>	<b>700</b>	<b>545</b>	<b>864</b>	<b>2 109</b>
B	Newcastle KZN252	108 270	108 270	-	-	-	-	-	-
B	eMadlangeni KZN253	7 593	7 593	-	-	-	-	-	-
B	Dannhauser KZN254	-	-	-	-	-	-	-	-
C	Amajuba DC25	5 650	5 650	-	-	-	-	-	-
	<b>Total Amajuba</b>	<b>121 512</b>	<b>121 512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	eDumbe KZN261	3 907	3 907	3 742	95.8%	2 349	1 393	-	3 742
B	uPhongolo KZN262	18 349	18 349	-	-	-	-	-	-
B	Abaqulusi KZN263	25 621	25 621	3 735	14.6%	430	841	2 464	3 735
B	Nongoma KZN265	7 192	7 192	-	-	-	-	-	-
B	Ulundi KZN266	-	-	1 448	-	1 448	-	-	1 448
C	Zululand DC26	34 035	34 035	6 237	18.3%	2 614	436	3 186	6 237
	<b>Total Zululand</b>	<b>89 103</b>	<b>89 103</b>	<b>15 162</b>	<b>17.0%</b>	<b>6 842</b>	<b>2 669</b>	<b>5 651</b>	<b>15 162</b>
B	Umhlabyalingana KZN271	24 226	24 226	-	-	-	-	-	-
B	Jozini KZN272	-	-	46	-	-	-	46	46
B	The Big 5 False Bay KZN273	2 500	2 500	-	-	-	-	-	-
B	Hlabisa KZN274	1 937	1 937	-	-	-	-	-	-
B	Mtubatuba KZN275	12 619	12 619	-	-	-	-	-	-
C	Umkhanyakude DC27	29 072	29 072	-	-	-	-	-	-
	<b>Total Umkhanyakude</b>	<b>70 354</b>	<b>70 354</b>	<b>46</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>46</b>	<b>46</b>
B	Mfiozi KZN281	5 000	5 000	1 520	30.4%	494	429	597	1 520
B	uMlathuze KZN282	405 482	405 482	80 327	19.8%	19 622	35 138	25 567	80 327
B	Niambanana KZN283	3 583	3 583	-	-	-	-	-	-
B	uMlalazi KZN284	19 491	19 491	-	-	-	-	-	-
B	Mthonjaneni KZN285	6 822	6 822	-	-	-	-	-	-
B	Nkandla KZN286	10 866	10 866	-	-	-	-	-	-
C	uThungulu DC28	47 626	47 626	10 828	22.7%	4 449	4 464	1 915	10 828
	<b>Total uThungulu</b>	<b>498 870</b>	<b>498 870</b>	<b>92 675</b>	<b>18.6%</b>	<b>24 565</b>	<b>40 031</b>	<b>28 079</b>	<b>92 675</b>

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B	Mandeni	KZN291	29 484	29 484	642	2.2%	642	-	642
B	KwaDukuza	KZN292	94 004	94 004	15 375	16.4%	1 843	5 694	7 839
B	Ndwedwe	KZN293	9 599	9 599	-	-	-	-	-
B	Maphumulo	KZN294	4 386	4 386	-	-	-	-	-
C	iLembe	DC29	50 850	50 850	8 768	17.2%	-	3 975	4 793
	<b>Total iLembe</b>		<b>188 324</b>	<b>188 324</b>	<b>24 785</b>	<b>13.2%</b>	<b>2 484</b>	<b>9 669</b>	<b>12 631</b>
B	Ingwe	KZN431	-	-	-	-	-	-	-
B	Kwa Sani	KZN432	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	11 650	11 650	-	-	-	-	-
B	Ubuhlebezwe	KZN434	4 311	4 311	-	-	-	-	-
B	Umzimkhulu	KZN435	13 690	13 690	1 924	14.1%	375	739	810
C	Harry Gwala	DC43	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>29 651</b>	<b>29 651</b>	<b>1 924</b>	<b>6.5%</b>	<b>375</b>	<b>739</b>	<b>810</b>
	<b>Total KwaZulu-Natal</b>		<b>4 755 528</b>	<b>4 755 528</b>	<b>807 680</b>	<b>17.0%</b>	<b>244 681</b>	<b>242 020</b>	<b>320 979</b>
	<b>LIMPOPO</b>								
B	Greater Giyani	LIM331	24 135	24 135	4 327	17.9%	2 562	247	1 519
B	Greater Letaba	LIM332	10 526	10 526	-	-	-	-	-
B	Greater Tzaneen	LIM333	134 969	134 969	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	21 333	21 333	-	-	-	-	-
B	Maruleng	LIM335	2 710	2 710	232	8.6%	49	49	134
C	Mopani	DC33	86 111	86 111	-	-	-	-	-
	<b>Total Mopani</b>		<b>279 783</b>	<b>279 783</b>	<b>4 559</b>	<b>1.6%</b>	<b>2 611</b>	<b>295</b>	<b>1 653</b>
B	Musina	LIM341	17 877	17 877	-	-	-	-	-
B	Mutale	LIM342	5 974	5 974	-	-	-	-	-
B	Thulamela	LIM343	31 030	31 030	-	-	-	-	-
B	Makhado	LIM344	44 668	44 668	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>99 549</b>	<b>99 549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Blouberg	LIM351	2 745	2 745	-	-	-	-	-
B	Aganang	LIM352	7 562	7 562	590	7.8%	9	175	406
B	Molemole	LIM353	4 386	4 386	-	-	-	-	-
B	Polokwane	LIM354	177 520	177 520	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	18 748	18 748	4 472	23.9%	1 339	1 319	1 814
C	Capricorn	DC35	93 264	93 264	-	-	-	-	-
	<b>Total Capricorn</b>		<b>304 225</b>	<b>304 225</b>	<b>5 062</b>	<b>1.7%</b>	<b>1 348</b>	<b>1 494</b>	<b>2 220</b>
B	Thabazimbi	LIM361	35 639	35 639	-	-	-	-	-
B	Lephalale	LIM362	22 807	22 807	-	-	-	-	-
B	Mookgopong	LIM364	7 770	7 770	609	7.8%	4	321	284
B	Modimolle	LIM365	37 900	37 900	-	-	-	-	-
B	Bela Bela	LIM366	27 173	27 173	-	-	-	-	-
B	Mogalakwena	LIM367	69 561	69 561	15 257	21.9%	4 105	-	11 152
C	Waterberg	DC36	1 661	1 661	-	-	-	-	-
	<b>Total Waterberg</b>		<b>202 512</b>	<b>202 512</b>	<b>15 866</b>	<b>7.8%</b>	<b>4 109</b>	<b>321</b>	<b>11 436</b>
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-
B	Elias Molsaedi	LIM472	11 820	11 820	-	-	-	-	-
B	Makhuduthamaga	LIM473	29 240	29 240	-	-	-	-	-
B	Fetakgomo	LIM474	1 788	1 788	-	-	-	-	-
B	Greater Tubatse	LIM475	-	-	-	-	-	-	-
C	Sekhukhune	DC47	34 000	34 000	-	-	-	-	-
	<b>Total Sekhukhune</b>		<b>76 848</b>	<b>76 848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Limpopo</b>		<b>962 917</b>	<b>962 917</b>	<b>25 487</b>	<b>2.6%</b>	<b>8 067</b>	<b>2 111</b>	<b>15 309</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 30 September 2015**

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July-Sept Actual
<b>MPUMALANGA</b>									
B	Albert Luthuli	MP301	13 400	13 400	-	-	-	-	-
B	Msakaligwa	MP302	34 191	34 191	3 585	10.5%	1 703	-	1 882
B	Mkhondo	MP303	12 889	12 889	-	-	-	-	-
B	Pitsofhe Tsoelike (MP)	MP304	16 332	16 332	-	-	-	-	-
B	Lekwa	MP305	50 174	50 174	-	-	-	-	-
B	Dipaleseng	MP306	4 371	4 371	-	-	-	-	-
B	Govan Mbeki	MP307	94 768	94 768	-	-	-	-	-
C	Gert Sibande	DC30	6 450	6 450	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>232 575</b>	<b>232 575</b>	<b>3 585</b>	<b>1.5%</b>	<b>1 703</b>	<b>-</b>	<b>1 882</b>
B	Victor Khanye	MP311	15 715	15 715	2 408	15.3%	-	919	1 489
B	Emalahleni (Mp)	MP312	131 869	131 869	-	-	-	-	-
B	Sieve Tshwete	MP313	74 128	65 472	8 390	11.3%	1 715	3 120	3 555
B	Emakhazeni	MP314	-	-	-	-	-	-	-
B	Thembi'sile Hani	MP315	19 090	19 090	1 762	9.2%	-	96	1 666
B	Dr J.S. Moroka	MP316	23 400	23 400	-	-	-	-	-
C	Nkangala	DC31	8 266	8 266	1 968	23.8%	223	921	824
	<b>Total Nkangala</b>		<b>272 469</b>	<b>263 813</b>	<b>14 529</b>	<b>5.3%</b>	<b>1 938</b>	<b>5 056</b>	<b>7 534</b>
B	Thaba Chweu	MP321	36 356	36 356	-	-	-	-	-
B	Mbombela	MP322	191 434	191 434	20 732	10.8%	28	8 129	12 576
B	Umjindi	MP323	10 544	10 544	-	-	-	-	-
B	Nkomazi	MP324	21 912	21 912	7 628	34.8%	83	4 559	2 985
B	Bushbuckridge	MP325	40 186	40 186	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>300 432</b>	<b>300 432</b>	<b>28 360</b>	<b>9.4%</b>	<b>111</b>	<b>12 688</b>	<b>15 562</b>
	<b>Total Mpumalanga</b>		<b>805 476</b>	<b>796 820</b>	<b>46 474</b>	<b>5.8%</b>	<b>3 752</b>	<b>17 744</b>	<b>24 978</b>
<b>NORTH WEST</b>									
B	Moretele	NW371	20 545	20 545	-	-	-	-	-
B	Madibeng	NW372	103 638	103 638	-	-	-	-	-
B	Rustenburg	NW373	114 895	114 895	-	-	-	-	-
B	Kgetlengrivier	NW374	14 920	14 920	-	-	-	-	-
B	Moses Kotane	NW375	51 317	51 317	4 633	9.0%	213	1 081	3 339
C	Bojanala Platinum	DC37	1 531	1 531	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>306 847</b>	<b>306 847</b>	<b>4 633</b>	<b>1.5%</b>	<b>213</b>	<b>1 081</b>	<b>3 339</b>
B	Ratlou	NW381	7 350	7 350	-	-	-	-	-
B	Tswaing	NW382	6 358	6 358	-	-	-	-	-
B	Matikeng	NW383	20 633	20 633	-	-	-	-	-
B	Ditsobotla	NW384	5 000	5 000	-	-	-	-	-
B	Ramotshere Moiloa	NW385	12 457	12 457	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	11 300	11 300	186	1.6%	-	-	186
	<b>Total Ngaka Modiri Molema</b>		<b>63 098</b>	<b>63 098</b>	<b>186</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>186</b>
B	Naledi (Nw)	NW392	25 968	25 968	512	2.0%	83	59	371
B	Mamusa	NW393	3 979	3 979	-	-	-	-	-
B	Greater Taung	NW394	10 987	10 987	-	-	-	-	-
B	Lekwa-Teemane	NW396	6 668	6 668	612	9.2%	122	254	235
B	Kagisano-Molopo	NW397	16 450	16 450	1 108	6.7%	-	1 108	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>64 052</b>	<b>64 052</b>	<b>2 232</b>	<b>3.5%</b>	<b>205</b>	<b>1 421</b>	<b>606</b>
B	Ventersdorp	NW401	8 285	8 285	-	-	-	-	-
B	Tlokwe	NW402	-	-	-	-	-	-	-
B	City Of Matlosana	NW403	78 081	78 081	-	-	-	-	-
B	Maquassi Hills	NW404	15 920	15 920	2 902	18.2%	61	1 086	1 754
C	Dr Kenneth Kaunda	DC40	2 833	2 833	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>105 119</b>	<b>105 119</b>	<b>2 902</b>	<b>2.8%</b>	<b>61</b>	<b>1 086</b>	<b>1 754</b>
	<b>Total North West</b>		<b>539 115</b>	<b>539 115</b>	<b>9 952</b>	<b>1.8%</b>	<b>479</b>	<b>3 588</b>	<b>5 885</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 30 September 2015**

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
<b>NORTHERN CAPE</b>									
B	Joe Morolong NC451	26 558	26 558	-	-	-	-	-	-
B	Ga-Segonyana NC452	39 317	39 317	-	-	-	-	-	-
B	Gamagara NC453	30 548	30 548	-	-	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>	<b>96 423</b>	<b>96 423</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Richtersveld NC061	1 080	1 080	-	-	-	-	-	-
B	Nama Khoi NC062	10 677	10 677	-	-	-	-	-	-
B	Kamiesberg NC064	2 898	2 898	-	-	-	-	-	-
B	Hantam NC065	3 765	3 765	627	16.7%	166	245	217	627
B	Karoo Hoogland NC066	2 028	2 028	-	-	-	-	-	-
B	Khai-Ma NC067	1 992	1 992	362	18.2%	7	289	66	362
C	Namakwa DC6	477	477	191	40.0%	82	56	52	191
	<b>Total Namakwa</b>	<b>22 918</b>	<b>22 918</b>	<b>1 180</b>	<b>5.1%</b>	<b>255</b>	<b>590</b>	<b>335</b>	<b>1 180</b>
B	Ubuntu NC071	-	-	-	-	-	-	-	-
B	Umsobomvu NC072	3 275	3 275	-	-	-	-	-	-
B	Emthanjeni NC073	16 618	16 618	-	-	-	-	-	-
B	Kareeberg NC074	985	985	467	47.4%	333	64	70	467
B	Renosterberg NC075	-	-	-	-	-	-	-	-
B	Thembelihle NC076	1 095	1 095	-	-	-	-	-	-
B	Siyathemba NC077	3 145	3 145	-	-	-	-	-	-
B	Siyancuma NC078	6 611	6 611	-	-	-	-	-	-
C	Pitxley Ka Seme (Nc) DC7	-	-	-	-	-	-	-	-
	<b>Total Pitxley ka Seme (NC)</b>	<b>31 729</b>	<b>31 729</b>	<b>467</b>	<b>1.5%</b>	<b>333</b>	<b>64</b>	<b>70</b>	<b>467</b>
B	Mier NC081	989	989	-	-	-	-	-	-
B	Ikall Garib NC082	2 140	2 140	-	-	-	-	-	-
B	/Khara Hais NC083	18 758	18 758	1 531	8.2%	320	464	747	1 531
B	IKheis NC084	3 297	3 297	-	-	-	-	-	-
B	Tsantsabane NC085	8 894	8 894	1 197	13.5%	598	238	360	1 197
B	Kgatelepele NC086	5 254	5 254	140	2.7%	37	103	-	140
C	Z F Mgcawu DC8	1 870	1 870	459	24.6%	213	65	181	459
	<b>Total Z F Mgcawu</b>	<b>41 202</b>	<b>41 202</b>	<b>3 327</b>	<b>8.1%</b>	<b>1 169</b>	<b>870</b>	<b>1 288</b>	<b>3 327</b>
B	Sol Plaatje NC091	81 503	81 503	-	-	-	-	-	-
B	Dikgatlong NC092	5 898	5 898	-	-	-	-	-	-
B	Magareng NC093	-	-	186	-	99	87	-	186
B	Phokwane NC094	10 319	10 319	946	9.2%	6	365	575	946
C	Frances Baard DC9	3 956	3 956	880	22.2%	163	117	600	880
	<b>Total Frances Baard</b>	<b>101 675</b>	<b>101 675</b>	<b>2 012</b>	<b>2.0%</b>	<b>268</b>	<b>570</b>	<b>1 175</b>	<b>2 012</b>
	<b>Total Northern Cape</b>	<b>293 947</b>	<b>293 947</b>	<b>6 986</b>	<b>2.4%</b>	<b>2 025</b>	<b>2 094</b>	<b>2 867</b>	<b>6 986</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 30 September 2015**

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	
<b>WESTERN CAPE</b>										
A	Cape Town	CPT	3 571 736	3 595 952	1 074 598	30.1%	129 220	350 838	594 540	1 074 598
	<b>Total Metros</b>		<b>3 571 736</b>	<b>3 595 952</b>	<b>1 074 598</b>	<b>30.1%</b>	<b>129 220</b>	<b>350 838</b>	<b>594 540</b>	<b>1 074 598</b>
B	Matzikama	WC011	9 743	9 743	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-
B	Bergliewier	WC013	6 049	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	45 144	-	-	-	-	-	-	-
B	Swartland	WC015	20 559	20 559	3 192	15.5%	487	1 198	1 508	3 192
C	West Coast	DC1	41 117	41 117	(4 927)	(12.0%)	829	2 657	(8 413)	(4 927)
	<b>Total West Coast</b>		<b>122 612</b>	<b>71 419</b>	<b>(1 735)</b>	<b>(1.4%)</b>	<b>1 316</b>	<b>3 855</b>	<b>(6 905)</b>	<b>(1 735)</b>
B	Witzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	67 091	67 091	-	-	-	-	-	-
B	Stellenbosch	WC024	81 404	-	-	-	-	-	-	-
B	Breedse Valley	WC025	-	-	-	-	-	-	-	-
B	Langeberg	WC026	26 594	26 594	3 283	12.3%	692	948	1 643	3 283
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>175 089</b>	<b>93 685</b>	<b>3 283</b>	<b>1.9%</b>	<b>692</b>	<b>948</b>	<b>1 643</b>	<b>3 283</b>
B	Theewaterskloof	WC031	26 413	26 413	3 130	11.9%	161	1 264	1 705	3 130
B	Overstrand	WC032	121 077	121 077	20 002	16.5%	4 080	7 221	8 701	20 002
B	Cape Agulhas	WC033	10 911	10 911	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-
C	Overberg	DC3	35 315	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>193 716</b>	<b>158 401</b>	<b>23 132</b>	<b>11.9%</b>	<b>4 242</b>	<b>8 485</b>	<b>10 406</b>	<b>23 132</b>
B	Kannaland	WC041	3 349	3 349	-	-	-	-	-	-
B	Hessequa	WC042	14 266	14 266	-	-	-	-	-	-
B	Mossel Bay	WC043	48 121	48 845	-	-	-	-	-	-
B	George	WC044	93 960	-	15 741	16.8%	2 385	5 742	7 615	15 741
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Bitou	WC047	19 361	19 361	1 610	8.3%	352	485	774	1 610
B	Krystna	WC048	42 968	42 968	3 483	8.1%	503	1 319	1 660	3 483
C	Eden	DC4	7 970	-	-	-	-	-	-	-
	<b>Total Eden</b>		<b>229 995</b>	<b>128 789</b>	<b>20 834</b>	<b>9.1%</b>	<b>3 239</b>	<b>7 546</b>	<b>10 049</b>	<b>20 834</b>
B	Laingsburg	WC051	2 565	2 565	-	-	-	-	-	-
B	Prince Albert	WC052	1 190	1 190	220	18.5%	19	64	137	220
B	Beaufort West	WC053	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	155	155	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>3 910</b>	<b>3 910</b>	<b>220</b>	<b>5.6%</b>	<b>19</b>	<b>64</b>	<b>137</b>	<b>220</b>
	<b>Total Western Cape</b>		<b>4 297 059</b>	<b>4 052 156</b>	<b>1 120 332</b>	<b>26.1%</b>	<b>138 726</b>	<b>371 736</b>	<b>609 870</b>	<b>1 120 332</b>
	<b>Total National</b>		<b>23 075 437</b>	<b>22 821 878</b>	<b>3 315 633</b>	<b>14.4%</b>	<b>658 902</b>	<b>1 052 183</b>	<b>1 604 548</b>	<b>3 315 633</b>