

MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE 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 | |
|---------------------|-----------------------------|-----------------|------------------|---------------|-----------------|---------------------|-----------------------|--------------------------|------------------------------|-----------------|
| EASTERN CAPE | | | | | | | | | | |
| A | Buffalo City | BUF | 372 010 | - | 54 323 | 14.6% | 7 198 | 18 681 | 28 444 | 54 323 |
| A | Nelson Mandela Bay | NMA | 644 026 | - | 74 169 | 11.5% | 16 148 | 25 792 | 32 229 | 74 169 |
| | Total Metros | | 1 016 036 | - | 128 492 | 12.6% | 23 346 | 44 473 | 60 673 | 128 492 |
| B | Camdeboo | EC101 | 12 668 | 13 280 | 2 109 | 16.6% | 360 | 868 | 880 | 2 109 |
| B | Blue Crane Route | EC102 | 4 226 | - | 698 | 16.5% | 96 | 347 | 255 | 698 |
| B | Ikwezi | EC103 | 537 | - | 8 | 1.4% | 3 | 2 | 2 | 8 |
| B | Makana | EC104 | - | - | 1 840 | - | 733 | 470 | 637 | 1 840 |
| B | Ndlambe | EC105 | - | - | 262 | - | 157 | 105 | - | 262 |
| B | Sundays River Valley | EC106 | 7 097 | - | 306 | 4.3% | 167 | 21 | 117 | 306 |
| B | Baviaans | EC107 | 2 647 | - | 512 | 19.3% | 17 | 294 | 200 | 512 |
| B | Kouga | EC108 | 40 195 | - | 3 483 | 8.7% | 296 | 1 395 | 1 791 | 3 483 |
| B | Kou-Kamma | EC109 | 1 631 | - | 338 | 20.7% | 318 | 21 | - | 338 |
| C | Sarah Baartman | DC10 | 1 438 | - | 120 | 8.3% | 6 | 65 | 48 | 120 |
| | Total Sarah Baartman | | 70 438 | 13 280 | 9 675 | 13.7% | 2 153 | 3 589 | 3 932 | 9 675 |
| B | Mbhashe | EC121 | 29 366 | - | 930 | 3.2% | 11 | 293 | 626 | 930 |
| B | Mquma | EC122 | - | - | 82 | - | 4 | - | 78 | 82 |
| B | Great Kei | EC123 | 4 966 | - | 690 | 13.9% | 140 | 353 | 197 | 690 |
| B | Amahlathi | EC124 | 7 459 | - | 1 049 | 14.1% | 53 | - | 996 | 1 049 |
| B | Ngqushwa | EC126 | - | - | 444 | - | 30 | 29 | 385 | 444 |
| B | Nkonkobe | EC127 | 11 270 | - | 469 | 4.2% | - | 325 | 144 | 469 |
| B | Nxuba | EC128 | 1 520 | - | 42 | 2.8% | 7 | - | 35 | 42 |
| C | Amathole | DC12 | 14 265 | - | 8 658 | 60.7% | 2 087 | 3 135 | 3 437 | 8 658 |
| | Total Amathole | | 68 845 | - | 12 364 | 18.0% | 2 331 | 4 135 | 5 898 | 12 364 |
| B | Imxuba Yethemba | EC131 | 7 319 | - | 869 | 11.9% | 139 | 522 | 208 | 869 |
| B | Tsolwana | EC132 | - | - | - | - | - | - | - | - |
| B | Inkwanca | EC133 | 3 616 | - | - | - | - | - | - | - |
| B | Lukhanji | EC134 | 14 814 | - | 724 | 4.9% | 41 | 214 | 469 | 724 |
| B | Intsika Yethu | EC135 | 8 774 | - | 395 | 4.5% | 395 | - | - | 395 |
| B | Emalahleni (Ec) | EC136 | 12 920 | - | 590 | 4.6% | 142 | 38 | 410 | 590 |
| B | Engcobo | EC137 | 7 135 | - | 527 | 7.4% | 80 | 203 | 244 | 527 |
| B | Sakhisizwe | EC138 | 848 | - | 1 056 | 124.6% | 75 | 60 | 921 | 1 056 |
| C | Chris Hani | DC13 | 31 716 | - | 4 498 | 14.2% | 4 | 1 900 | 2 594 | 4 498 |
| | Total Chris Hani | | 87 141 | - | 8 659 | 9.9% | 875 | 2 938 | 4 845 | 8 659 |
| B | Elundini | EC141 | - | - | 2 401 | - | 791 | 786 | 824 | 2 401 |
| B | Senqu | EC142 | - | - | 1 009 | - | 311 | 375 | 323 | 1 009 |
| B | Maletswai | EC143 | 5 511 | - | 680 | 12.3% | 180 | 242 | 259 | 680 |
| B | Gariep | EC144 | 1 302 | - | 648 | 49.8% | - | 575 | 73 | 648 |
| C | Joe Gqabi | DC14 | - | - | 1 604 | - | 318 | 462 | 824 | 1 604 |
| | Total Joe Gqabi | | 6 813 | - | 6 342 | 93.1% | 1 600 | 2 440 | 2 303 | 6 342 |
| B | Ngquza Hills | EC153 | 17 656 | - | - | - | - | - | - | - |
| B | Port St Johns | EC154 | 3 848 | - | - | - | - | - | - | - |
| B | Nyanderi | EC155 | 23 774 | - | 3 679 | 15.5% | 1 817 | 1 009 | 853 | 3 679 |
| B | Mhlontlo | EC156 | 4 577 | - | 172 | 3.8% | 117 | 8 | 47 | 172 |
| B | King Sabata Dalindyebo | EC157 | 28 556 | - | 5 263 | 18.4% | 1 226 | 1 616 | 2 421 | 5 263 |
| C | O .R. Tambo | DC15 | 280 684 | - | 5 578 | 2.0% | 94 | 2 918 | 2 566 | 5 578 |
| | Total O .R. Tambo | | 359 096 | - | 14 692 | 4.1% | 3 254 | 5 551 | 5 887 | 14 692 |
| B | Matielie | EC441 | 4 397 | - | 551 | 12.5% | 123 | 257 | 171 | 551 |
| B | Umzimvubu | EC442 | 4 007 | - | 63 | 1.6% | - | 29 | 34 | 63 |
| B | Mbizana | EC443 | 23 509 | - | 2 250 | 9.6% | 633 | 152 | 1 464 | 2 250 |
| B | Ntabankulu | EC444 | 3 600 | - | 302 | 8.4% | 55 | 131 | 116 | 302 |
| C | Alfred Nzo | DC44 | 189 489 | - | (53 211) | (28.1%) | (37 872) | (15 340) | - | (53 211) |
| | Total Alfred Nzo | | 225 003 | - | (50 046) | (22.2%) | (37 060) | (14 770) | 1 784 | (50 046) |
| | Total Eastern Cape | | 1 833 371 | 13 280 | 130 178 | 7.1% | (3 501) | 48 356 | 85 323 | 130 178 |

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| | Code | | | | | | | | | |
| FREE STATE | | | | | | | | | | |
| A | Mangaung | MAN | 423 657 | - | 60 149 | 14.2% | 1 708 | 28 522 | 29 919 | 60 149 |
| | Total Metros | | 423 657 | - | 60 149 | 14.2% | 1 708 | 28 522 | 29 919 | 60 149 |
| B | Letsemeng | FS161 | 5 801 | - | 202 | 3.5% | 75 | 98 | 30 | 202 |
| B | Kopanong | FS162 | 5 774 | - | 1 028 | 17.8% | 386 | 294 | 348 | 1 028 |
| B | Mohokare | FS163 | 6 702 | - | 445 | 6.6% | 221 | 34 | 190 | 445 |
| B | Naledi (Fs) | FS164 | 4 163 | 2 925 | 57 | 1.4% | - | 48 | 8 | 57 |
| C | Xhariep | DC16 | 276 | - | 75 | 27.0% | 62 | 7 | 6 | 75 |
| | Total Xhariep | | 22 716 | 2 925 | 1 807 | 8.0% | 743 | 481 | 582 | 1 807 |
| B | Masilonyana | FS181 | 19 803 | - | 1 803 | 9.1% | 850 | 223 | 729 | 1 803 |
| B | Tokologo | FS182 | 1 621 | - | 307 | 19.0% | 50 | 232 | 26 | 307 |
| B | Tswelopele | FS183 | 7 635 | - | 1 549 | 20.3% | 18 | 598 | 934 | 1 549 |
| B | Majjhabeng | FS184 | 216 689 | - | 4 623 | 2.1% | 949 | 1 214 | 2 459 | 4 623 |
| B | Nala | FS185 | 7 338 | - | 1 450 | 19.8% | 401 | 215 | 833 | 1 450 |
| C | Lejweleputswa | DC18 | 634 | 598 | 58 | 9.2% | 50 | 4 | 4 | 58 |
| | Total Lejweleputswa | | 253 721 | 598 | 9 790 | 3.9% | 2 318 | 2 486 | 4 986 | 9 790 |
| B | Setsoto | FS191 | 23 426 | - | - | - | - | - | - | - |
| B | Ditlhabeng | FS192 | 21 102 | - | 7 054 | 33.4% | 1 746 | 1 639 | 3 668 | 7 054 |
| B | Nketoana | FS193 | 10 898 | - | 2 695 | 24.7% | 1 589 | 1 106 | - | 2 695 |
| B | Maluti-a-Phofung | FS194 | 122 470 | - | 17 346 | 14.2% | 8 012 | 5 838 | 3 495 | 17 346 |
| B | Phumelela | FS195 | 8 321 | - | 5 291 | 63.6% | 939 | 2 516 | 1 837 | 5 291 |
| B | Mantsopa | FS196 | 52 146 | - | 1 264 | 2.4% | 434 | 220 | 609 | 1 264 |
| C | Thabo Mofutsanyana | DC19 | 900 | - | 169 | 18.8% | 72 | 93 | 4 | 169 |
| | Total Thabo Mofutsanyana | | 239 262 | - | 33 819 | 14.1% | 12 793 | 11 413 | 9 613 | 33 819 |
| B | Moghaka | FS201 | 52 756 | - | 6 894 | 13.1% | 611 | 3 519 | 2 764 | 6 894 |
| B | Ngwathe | FS203 | 14 300 | - | 3 244 | 22.7% | 1 960 | 129 | 1 155 | 3 244 |
| B | Metsimaholo | FS204 | 85 672 | - | 15 845 | 18.5% | 4 295 | 4 953 | 6 597 | 15 845 |
| B | Maľube | FS205 | 11 743 | - | 1 073 | 9.1% | - | 381 | 692 | 1 073 |
| C | Fezile Dabi | DC20 | 2 100 | - | 355 | 16.9% | 110 | 38 | 207 | 355 |
| | Total Fezile Dabi | | 166 571 | - | 27 411 | 16.5% | 6 975 | 9 021 | 11 415 | 27 411 |
| | Total Free State | | 1 105 928 | 3 523 | 132 976 | 12.0% | 24 536 | 51 923 | 56 517 | 132 976 |
| GAUTENG | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 2 697 518 | - | - | - | - | - | - | - |
| A | City Of Johannesburg | JHB | 3 939 545 | - | 862 459 | 21.9% | 359 635 | 189 147 | 313 677 | 862 459 |
| A | City Of Tshwane | TSH | - | - | 461 918 | - | 52 936 | 145 337 | 263 645 | 461 918 |
| | Total Metros | | 6 637 063 | - | 1 324 377 | 20.0% | 412 572 | 334 483 | 577 322 | 1 324 377 |
| B | Emfuleni | GT421 | - | - | (561) | - | (6 787) | - | 6 226 | (561) |
| B | Midvaal | GT422 | 59 118 | - | 6 349 | 10.7% | 634 | 2 463 | 3 251 | 6 349 |
| B | Lesedi | GT423 | 25 949 | - | 3 671 | 14.1% | 1 365 | - | 2 307 | 3 671 |
| C | Sedibeng | DC42 | 3 891 | - | 1 136 | 29.2% | 202 | 443 | 490 | 1 136 |
| | Total Sedibeng | | 88 957 | - | 10 595 | 11.9% | (4 586) | 2 907 | 12 274 | 10 595 |
| B | Mogale City | GT481 | 102 157 | - | 44 023 | 43.1% | 12 661 | 15 277 | 16 085 | 44 023 |
| B | Randfontein | GT482 | - | - | - | - | - | - | - | - |
| B | Westonaria | GT483 | 21 340 | 23 760 | - | - | - | - | - | - |
| B | Meraľong City | GT484 | - | - | 2 258 | - | 511 | 150 | 1 598 | 2 258 |
| C | West Rand | DC48 | 2 787 | - | 255 | 9.2% | - | 164 | 92 | 255 |
| | Total West Rand | | 126 285 | 23 760 | 46 536 | 36.9% | 13 171 | 15 591 | 17 774 | 46 536 |
| | Total Gauteng | | 6 852 305 | 23 760 | 1 381 509 | 20.2% | 421 158 | 352 981 | 607 370 | 1 381 509 |

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| A | KWAZULU-NATAL | | | | | | | | | |
| | eThekweni | ETH | 3 152 219 | - | 637 038 | 20.2% | 204 895 | 175 770 | 256 373 | 637 038 |
| | Total Metros | | 3 152 219 | - | 637 038 | 20.2% | 204 895 | 175 770 | 256 373 | 637 038 |
| B | Vulamehlo | KZN211 | 7 544 | - | 129 | 1.7% | 61 | 68 | - | 129 |
| B | Umdoni | KZN212 | 6 615 | - | 707 | 10.7% | 4 | 321 | 382 | 707 |
| B | Umzumbe | KZN213 | 11 770 | - | 1 407 | 11.9% | 1 239 | - | 167 | 1 407 |
| B | uMuziwabantu | KZN214 | 7 618 | - | 1 846 | 24.2% | 282 | 541 | 1 023 | 1 846 |
| B | Ezingoleni | KZN215 | 2 900 | - | 52 | 1.8% | - | 38 | 14 | 52 |
| B | Hibiscus Coast | KZN216 | 7 375 | - | 17 435 | 236.4% | 2 159 | 6 038 | 9 238 | 17 435 |
| C | Ugu | DC21 | 58 600 | - | 5 542 | 9.5% | 2 098 | 1 622 | 1 822 | 5 542 |
| | Total Ugu | | 102 422 | - | 27 116 | 26.5% | 5 844 | 8 627 | 12 645 | 27 116 |
| B | uMshwathi | KZN221 | 16 075 | - | 5 823 | 36.2% | 4 019 | 1 614 | 190 | 5 823 |
| B | uMngeni | KZN222 | 24 741 | 19 797 | 3 795 | 15.3% | 138 | 1 147 | 2 509 | 3 795 |
| B | Mpofana | KZN223 | 2 749 | - | 136 | 4.9% | - | - | 136 | 136 |
| B | Impendle | KZN224 | - | - | 264 | - | 15 | 233 | 16 | 264 |
| B | Msunduzi | KZN225 | 202 126 | - | 33 941 | 16.8% | 4 820 | 12 597 | 16 524 | 33 941 |
| B | Mkhambathini | KZN226 | 7 750 | - | 59 | 0.8% | 15 | 21 | 24 | 59 |
| B | Richmond | KZN227 | 3 076 | - | 998 | 32.4% | 274 | 244 | 480 | 998 |
| C | uMgungundlovu | DC22 | 85 022 | - | 14 508 | 17.1% | 4 030 | 4 457 | 6 021 | 14 508 |
| | Total uMgungundlovu | | 341 539 | 19 797 | 59 525 | 17.4% | 13 311 | 20 313 | 25 901 | 59 525 |
| B | Emnambithi/Ladysmith | KZN232 | 40 997 | - | 108 238 | 264.0% | 39 364 | 36 645 | 32 228 | 108 238 |
| B | Indaka | KZN233 | 1 128 | - | - | - | - | - | - | - |
| B | Umtshezi | KZN234 | 14 137 | - | 998 | 7.1% | 162 | 365 | 471 | 998 |
| B | Okhahlamba | KZN235 | 9 983 | - | 4 318 | 43.3% | 543 | 1 178 | 2 597 | 4 318 |
| B | Imbabazane | KZN236 | 2 920 | - | 3 460 | 118.5% | 1 700 | 734 | 1 026 | 3 460 |
| C | Uthukela | DC23 | 59 604 | - | 1 819 | 3.1% | 196 | 302 | 1 321 | 1 819 |
| | Total Uthukela | | 128 770 | - | 118 832 | 92.3% | 41 965 | 39 224 | 37 643 | 118 832 |
| B | Endumeni | KZN241 | 6 935 | - | 1 573 | 22.7% | 459 | 555 | 560 | 1 573 |
| B | Nquthu | KZN242 | - | - | 984 | - | 221 | 270 | 494 | 984 |
| B | Msinga | KZN244 | - | - | 17 340 | - | 4 032 | 6 554 | 6 754 | 17 340 |
| B | Umvoti | KZN245 | 12 877 | - | 634 | 4.9% | 209 | 94 | 331 | 634 |
| C | Umzinyathi | DC24 | 11 744 | - | 2 109 | 18.0% | 700 | 545 | 864 | 2 109 |
| | Total Umzinyathi | | 31 557 | - | 22 641 | 71.7% | 5 620 | 8 019 | 9 002 | 22 641 |
| B | Newcastle | KZN252 | - | - | 20 758 | - | 2 777 | 4 613 | 13 368 | 20 758 |
| B | eMadlangeni | KZN253 | 3 489 | 2 455 | 575 | 16.5% | 80 | 196 | 299 | 575 |
| B | Dannhauser | KZN254 | 6 685 | - | 1 971 | 29.5% | 506 | 82 | 1 382 | 1 971 |
| C | Amajuba | DC25 | 5 650 | - | 3 029 | 53.6% | 129 | 1 681 | 1 219 | 3 029 |
| | Total Amajuba | | 15 823 | 2 455 | 26 333 | 166.4% | 3 493 | 6 571 | 16 269 | 26 333 |
| B | eDumbe | KZN261 | 4 474 | - | 226 | 5.0% | 81 | 65 | 80 | 226 |
| B | uPhongolo | KZN262 | 18 349 | - | 26 191 | 142.7% | 7 280 | 8 143 | 10 768 | 26 191 |
| B | Abaqulusi | KZN263 | 25 621 | - | 3 735 | 14.6% | 430 | 841 | 2 464 | 3 735 |
| B | Nongoma | KZN265 | 7 192 | - | 835 | 11.6% | 419 | - | 416 | 835 |
| B | Ulundi | KZN266 | 107 865 | - | 2 856 | 2.6% | 1 288 | 554 | 1 014 | 2 856 |
| C | Zululand | DC26 | 34 035 | - | 7 508 | 22.1% | 2 614 | 1 707 | 3 186 | 7 508 |
| | Total Zululand | | 197 535 | - | 41 349 | 20.9% | 12 111 | 11 309 | 17 930 | 41 349 |
| B | Umhlabuyalingana | KZN271 | 24 226 | - | 1 664 | 6.9% | 10 | 1 370 | 284 | 1 664 |
| B | Jozini | KZN272 | 6 731 | - | 311 | 4.6% | 67 | 198 | 46 | 311 |
| B | The Big 5 False Bay | KZN273 | 2 500 | - | 457 | 18.3% | 249 | 168 | 40 | 457 |
| B | Hlabisa | KZN274 | 1 937 | - | 1 139 | 58.8% | 573 | 109 | 457 | 1 139 |
| B | Mtubatuba | KZN275 | 12 619 | - | 2 097 | 16.6% | 239 | 668 | 1 190 | 2 097 |
| C | Umkhanyakude | DC27 | 29 072 | - | 1 658 | 5.7% | 744 | 146 | 768 | 1 658 |
| | Total Umkhanyakude | | 77 085 | - | 7 327 | 9.5% | 1 882 | 2 658 | 2 786 | 7 327 |
| B | Mlolozi | KZN281 | 5 000 | - | 1 520 | 30.4% | 494 | 429 | 597 | 1 520 |
| B | uMhlatuze | KZN282 | 9 111 | - | 78 051 | 856.7% | 17 346 | 35 138 | 25 567 | 78 051 |
| B | Ntambanana | KZN283 | 3 583 | - | 577 | 16.1% | 33 | 264 | 279 | 577 |
| B | uMlalazi | KZN284 | 19 491 | - | 3 225 | 16.5% | 190 | 1 269 | 1 766 | 3 225 |
| B | Mthonjaneni | KZN285 | 6 822 | - | 1 204 | 17.6% | 214 | 802 | 188 | 1 204 |
| B | Nkandla | KZN286 | 10 866 | - | 890 | 8.2% | 180 | 698 | 12 | 890 |
| C | uThungulu | DC28 | 47 626 | - | 10 828 | 22.7% | 4 449 | 4 464 | 1 915 | 10 828 |
| | Total uThungulu | | 102 499 | - | 96 294 | 93.9% | 22 906 | 43 063 | 30 324 | 96 294 |

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| B | Mandeni | KZN291 | 29 484 | - | 36 659 | 124.3% | 11 949 | 11 298 | 13 412 | 36 659 |
| B | KwaDukuza | KZN292 | 94 004 | 93 082 | 15 592 | 16.6% | 1 843 | 5 906 | 7 844 | 15 592 |
| B | Ndwedwe | KZN293 | 9 599 | - | 614 | 6.4% | 110 | 334 | 170 | 614 |
| B | Maphumulo | KZN294 | 4 386 | - | 286 | 6.5% | 32 | 236 | 18 | 286 |
| C | iLembe | DC29 | 50 850 | - | 9 435 | 18.6% | 188 | 3 975 | 5 272 | 9 435 |
| | Total iLembe | | 188 324 | 93 082 | 62 586 | 33.2% | 14 122 | 21 748 | 26 716 | 62 586 |
| B | Ingwe | KZN431 | 9 846 | - | 1 516 | 15.4% | 30 | 154 | 1 333 | 1 516 |
| B | Kwa Sani | KZN432 | 2 233 | - | 78 | 3.5% | 1 | 18 | 58 | 78 |
| B | Greater Kokstad | KZN433 | 2 140 | - | 708 | 33.1% | 247 | 54 | 406 | 708 |
| B | Ubuhlebezwe | KZN434 | 4 311 | - | 912 | 21.1% | 208 | 270 | 434 | 912 |
| B | Umzimkhulu | KZN435 | 13 690 | - | 2 282 | 16.7% | 494 | 859 | 929 | 2 282 |
| C | Harry Gwala | DC43 | 73 875 | - | 14 815 | 20.1% | 5 484 | 3 702 | 5 629 | 14 815 |
| | Total Harry Gwala | | 106 095 | - | 20 310 | 19.1% | 6 464 | 5 058 | 8 788 | 20 310 |
| | Total Kwazulu-Natal | | 4 443 868 | 115 334 | 1 119 351 | 25.2% | 332 612 | 342 360 | 444 379 | 1 119 351 |
| | LIMPOPO | | | | | | | | | |
| B | Greater Giyani | LIM331 | 24 135 | - | 4 327 | 17.9% | 2 562 | 247 | 1 519 | 4 327 |
| B | Greater Letaba | LIM332 | 10 526 | - | 2 130 | 20.2% | 588 | 801 | 742 | 2 130 |
| B | Greater Tzaneen | LIM333 | 134 969 | - | 9 404 | 7.0% | 1 048 | 1 827 | 6 529 | 9 404 |
| B | Ba-Phalaborwa | LIM334 | 21 333 | 20 202 | 6 473 | 30.3% | 2 016 | 1 988 | 2 469 | 6 473 |
| B | Maruleng | LIM335 | 2 710 | - | 2 704 | 99.8% | 833 | 836 | 1 035 | 2 704 |
| C | Mopani | DC33 | 86 111 | - | - | - | - | - | - | - |
| | Total Mopani | | 279 783 | 20 202 | 25 039 | 8.9% | 7 047 | 5 698 | 12 294 | 25 039 |
| B | Musina | LIM341 | 17 876 | - | 2 784 | 15.6% | 1 529 | 820 | 436 | 2 784 |
| B | Mutale | LIM342 | 5 974 | - | 27 | 0.4% | - | 27 | - | 27 |
| B | Thulamela | LIM343 | 31 030 | - | 4 120 | 13.3% | 497 | 1 638 | 1 985 | 4 120 |
| B | Makhado | LIM344 | - | - | 9 956 | - | 3 156 | 3 535 | 3 265 | 9 956 |
| C | Vhembe | DC34 | 96 456 | - | 71 083 | 73.7% | 18 233 | 27 728 | 25 121 | 71 083 |
| | Total Vhembe | | 151 335 | - | 87 969 | 58.1% | 23 416 | 33 748 | 30 806 | 87 969 |
| B | Blouberg | LIM351 | 2 746 | - | - | - | - | - | - | - |
| B | Aganang | LIM352 | 7 562 | - | 590 | 7.8% | 9 | 175 | 406 | 590 |
| B | Molemole | LIM353 | 4 386 | - | 634 | 14.5% | 15 | 261 | 358 | 634 |
| B | Polokwane | LIM354 | 177 520 | - | 38 538 | 21.7% | 6 109 | 14 046 | 18 382 | 38 538 |
| B | Lepelle-Nkumpi | LIM355 | 14 026 | - | 4 472 | 31.9% | 1 339 | 1 319 | 1 814 | 4 472 |
| C | Capricorn | DC35 | 93 264 | - | 31 708 | 34.0% | 4 780 | 8 131 | 18 796 | 31 708 |
| | Total Capricorn | | 299 504 | - | 75 941 | 25.4% | 12 252 | 23 933 | 39 756 | 75 941 |
| B | Thabazimbi | LIM361 | 35 639 | - | 264 | 0.7% | 25 | 126 | 112 | 264 |
| B | Lephalale | LIM362 | - | - | 5 308 | - | - | - | 5 308 | 5 308 |
| B | Mookgopong | LIM364 | 7 770 | - | 972 | 12.5% | 4 | 643 | 325 | 972 |
| B | Modimolle | LIM365 | 37 900 | - | 6 902 | 18.2% | 2 039 | 2 071 | 2 792 | 6 902 |
| B | Bela Bela | LIM366 | 27 173 | - | 70 949 | 261.1% | 20 924 | 15 290 | 34 735 | 70 949 |
| B | Mogalakwena | LIM367 | 69 561 | - | 13 683 | 19.7% | 4 105 | 9 578 | - | 13 683 |
| C | Waterberg | DC36 | 1 662 | - | 419 | 25.2% | 315 | 53 | 51 | 419 |
| | Total Waterberg | | 179 705 | - | 98 495 | 54.8% | 27 411 | 27 761 | 43 323 | 98 495 |
| B | Ephraim Mogale | LIM471 | - | - | 688 | - | 80 | 396 | 213 | 688 |
| B | Elias Motsaedi | LIM472 | 11 820 | - | 58 245 | 492.8% | 24 208 | 20 470 | 13 568 | 58 245 |
| B | Makhuduthamaga | LIM473 | 29 240 | - | 1 870 | 6.4% | - | - | 1 870 | 1 870 |
| B | Fetakgomo | LIM474 | - | - | 201 | - | 25 | 8 | 167 | 201 |
| B | Greater Tubatse | LIM475 | - | - | 1 393 | - | 195 | 198 | 1 000 | 1 393 |
| C | Sekhukhune | DC47 | 34 000 | - | 20 881 | 61.4% | - | 10 440 | 10 440 | 20 881 |
| | Total Sekhukhune | | 75 060 | - | 83 277 | 110.9% | 24 507 | 31 513 | 27 257 | 83 277 |
| | Total Limpopo | | 985 388 | 20 202 | 370 722 | 37.6% | 94 634 | 122 652 | 153 437 | 370 722 |

MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE 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 | | | | | | | | | |
| MPUMALANGA | | | | | | | | | |
| B | Albert Luthuli | MP301 | - | 1 444 | - | - | 475 | 969 | 1 444 |
| B | Msakaligwa | MP302 | - | 6 629 | - | 1 703 | 3 044 | 1 882 | 6 629 |
| B | Mkhondo | MP303 | 12 889 | - | 3 578 | 27.8% | 644 | 757 | 3 578 |
| B | Pixley Ka Seme (MP) | MP304 | 16 332 | - | 2 273 | 13.9% | 91 | 1 085 | 2 273 |
| B | Lekwa | MP305 | 31 423 | - | 2 203 | 7.0% | 859 | - | 2 203 |
| B | Dipaleseng | MP306 | 4 371 | - | 849 | 19.4% | 741 | 107 | 849 |
| B | Govan Mbeki | MP307 | - | - | 17 328 | - | 4 868 | 4 434 | 17 328 |
| C | Gert Sibande | DC30 | - | - | 666 | - | 115 | 229 | 666 |
| | Total Gert Sibande | | 65 015 | - | 34 970 | 53.8% | 9 021 | 10 131 | 34 970 |
| B | Victor Khanye | MP311 | 15 715 | - | 5 284 | 33.6% | 674 | 1 603 | 5 284 |
| B | Emalahleni (Mp) | MP312 | - | - | 11 202 | - | 2 754 | - | 11 202 |
| B | Steve Tshwete | MP313 | 74 128 | - | 8 390 | 11.3% | 1 715 | 3 120 | 8 390 |
| B | Emakhazeni | MP314 | - | - | 13 805 | - | 2 099 | 6 463 | 13 805 |
| B | Thembisile Hani | MP315 | 19 090 | - | 1 762 | 9.2% | - | 96 | 1 762 |
| B | Dr J.S. Moroka | MP316 | - | - | 75 225 | - | 23 289 | 26 826 | 75 225 |
| C | Nkangala | DC31 | 8 266 | - | 1 968 | 23.8% | 223 | 921 | 1 968 |
| | Total Nkangala | | 117 200 | - | 117 636 | 100.4% | 30 754 | 39 030 | 117 636 |
| B | Thaba Chweu | MP321 | 36 355 | - | 98 790 | 271.7% | 20 321 | 43 996 | 98 790 |
| B | Mbombela | MP322 | 191 434 | - | 20 732 | 10.8% | 28 | 8 129 | 20 732 |
| B | Umjindi | MP323 | 10 544 | - | 3 270 | 31.0% | - | - | 3 270 |
| B | Nkomazi | MP324 | 21 914 | - | 7 628 | 34.8% | 83 | 4 559 | 7 628 |
| B | Bushbuckridge | MP325 | 40 186 | - | - | - | - | - | - |
| C | Ehlanzeni | DC32 | 448 | - | - | - | - | - | - |
| | Total Ehlanzeni | | 300 882 | - | 130 420 | 43.3% | 20 432 | 56 683 | 130 420 |
| | Total Mpumalanga | | 483 097 | - | 283 026 | 58.6% | 60 206 | 105 845 | 283 026 |
| NORTH WEST | | | | | | | | | |
| B | Moretele | NW371 | 20 545 | - | 1 481 | 7.2% | 237 | 700 | 1 481 |
| B | Madibeng | NW372 | - | - | 24 291 | - | 11 272 | 13 018 | 24 291 |
| B | Rustenburg | NW373 | 114 895 | - | 30 601 | 26.6% | 3 271 | 12 204 | 30 601 |
| B | Kgetlengrivier | NW374 | 14 919 | - | 1 917 | 12.8% | 911 | 128 | 1 917 |
| B | Moses Kotane | NW375 | 51 317 | - | 4 633 | 9.0% | 213 | 1 081 | 4 633 |
| C | Bojanala Platinum | DC37 | 1 531 | - | 831 | 54.3% | 154 | 344 | 831 |
| | Total Bojanala Platinum | | 203 207 | - | 63 754 | 31.4% | 16 059 | 27 475 | 63 754 |
| B | Ratlou | NW381 | 7 350 | - | 449 | 6.1% | - | 449 | 449 |
| B | Tswaing | NW382 | 6 358 | - | 581 | 9.1% | - | 376 | 581 |
| B | Matikeng | NW383 | 20 633 | - | 8 063 | 39.1% | 472 | 4 407 | 8 063 |
| B | Dilsobotta | NW384 | - | - | - | - | - | - | - |
| B | Ramotshere Moiloa | NW385 | 12 457 | - | 1 538 | 12.4% | 291 | 854 | 1 538 |
| C | Ngaka Modiri Molema | DC38 | - | - | 9 086 | - | 3 673 | 1 909 | 9 086 |
| | Total Ngaka Modiri Molema | | 46 798 | - | 19 719 | 42.1% | 4 436 | 7 995 | 19 719 |
| B | Naledi (Nw) | NW392 | 25 968 | - | 508 | 2.0% | 83 | 55 | 508 |
| B | Mamusa | NW393 | 3 979 | - | - | - | - | - | - |
| B | Greater Taung | NW394 | 10 987 | - | 1 202 | 10.9% | 618 | 245 | 1 202 |
| B | Lekwa-Teemane | NW396 | 6 668 | - | 612 | 9.2% | 122 | 254 | 612 |
| B | Kagisano-Molopo | NW397 | 16 450 | - | - | - | - | - | - |
| C | Dr Ruth Segomotsi Mompoti | DC39 | 1 262 | - | - | - | - | - | - |
| | Total Dr Ruth Segomotsi Mompoti | | 65 314 | - | 2 322 | 3.6% | 823 | 554 | 2 322 |
| B | Ventersdorp | NW401 | - | - | 757 | - | 169 | 117 | 757 |
| B | Tlokwe | NW402 | 66 415 | - | 274 097 | 412.7% | 77 129 | 101 235 | 274 097 |
| B | City Of Matlosana | NW403 | 78 081 | - | 9 545 | 12.2% | 1 273 | 3 460 | 9 545 |
| B | Maquassi Hills | NW404 | 15 920 | - | 61 | 0.4% | 61 | - | 61 |
| C | Dr Kenneth Kaunda | DC40 | 2 833 | - | 309 | 10.9% | 143 | 33 | 309 |
| | Total Dr Kenneth Kaunda | | 163 249 | - | 284 770 | 174.4% | 78 774 | 104 844 | 284 770 |
| | Total North West | | 478 568 | - | 370 565 | 77.4% | 100 092 | 140 869 | 370 565 |

MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE 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 | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | 1 610 | - | 0 | 161 | 1 449 | 1 610 |
| B | Ga-Segonyana | NC452 | 39 317 | - | 6 471 | 16.5% | 1 583 | 3 162 | 1 726 | 6 471 |
| B | Gamagara | NC453 | - | - | - | - | - | - | - | - |
| C | John Taolo Gaetsewe | DC45 | - | - | 1 177 | - | 380 | 595 | 202 | 1 177 |
| | Total John Taolo Gaetsewe | | 39 317 | - | 9 258 | 23.5% | 1 963 | 3 919 | 3 376 | 9 258 |
| B | Richersveld | NC061 | 1 080 | - | 59 | 5.5% | 34 | 26 | - | 59 |
| B | Nama Khoi | NC062 | - | - | 1 249 | - | 351 | 441 | 457 | 1 249 |
| B | Kamiesberg | NC064 | 2 898 | - | 82 | 2.8% | 53 | 9 | 19 | 82 |
| B | Hantam | NC065 | 3 765 | - | 848 | 22.5% | 251 | 303 | 294 | 848 |
| B | Karoo Hoogland | NC066 | 2 028 | - | - | - | - | - | - | - |
| B | Khai-Ma | NC067 | 1 992 | - | 97 | 4.9% | 7 | 24 | 66 | 97 |
| C | Namakwa | DC6 | 477 | - | 185 | 38.7% | 75 | 56 | 53 | 185 |
| | Total Namakwa | | 12 240 | - | 2 521 | 20.6% | 771 | 860 | 890 | 2 521 |
| B | Ubuntu | NC071 | - | - | 99 484 | - | 49 708 | 49 708 | 68 | 99 484 |
| B | Umsobomvu | NC072 | 3 275 | - | 717 | 21.9% | 197 | 260 | 260 | 717 |
| B | Emthanjeni | NC073 | 16 618 | - | 3 495 | 21.0% | 2 235 | 563 | 697 | 3 495 |
| B | Kareeberg | NC074 | 985 | - | 467 | 47.4% | 333 | 64 | 70 | 467 |
| B | Renosterberg | NC075 | - | - | 101 | - | - | 82 | 19 | 101 |
| B | Thembellhe | NC076 | 1 095 | - | 152 | 13.9% | 42 | 42 | 68 | 152 |
| B | Siyathemba | NC077 | - | - | 7 807 | - | - | 3 378 | 4 429 | 7 807 |
| B | Siyancuma | NC078 | 6 611 | - | 391 | 5.9% | 65 | 191 | 136 | 391 |
| C | Pixley Ka Seme (Nc) | DC7 | - | - | 24 | - | 11 | - | 13 | 24 |
| | Total Pixley ka Seme (NC) | | 28 584 | - | 112 638 | 394.1% | 52 590 | 54 288 | 5 760 | 112 638 |
| B | Mier | NC081 | 989 | - | - | - | - | - | - | - |
| B | IKail Garib | NC082 | - | - | 234 | - | - | - | 234 | 234 |
| B | //Khara Hais | NC083 | 13 813 | - | 1 533 | 11.1% | 320 | 466 | 747 | 1 533 |
| B | IKheis | NC084 | 3 297 | - | 947 | 28.7% | 58 | 840 | 49 | 947 |
| B | Tsantsabane | NC085 | 2 913 | - | 1 197 | 41.1% | 598 | 238 | 360 | 1 197 |
| B | Kgatelopele | NC086 | 5 254 | - | - | - | - | - | - | - |
| C | Z F Mgcawu | DC8 | 1 870 | - | 65 | 3.5% | - | 65 | - | 65 |
| | Total Z F Mgcawu | | 28 136 | - | 3 976 | 14.1% | 976 | 1 610 | 1 390 | 3 976 |
| B | Sol Pilaalje | NC091 | 81 503 | - | 13 748 | 16.9% | 3 296 | 4 267 | 6 185 | 13 748 |
| B | Dikgatlong | NC092 | 5 898 | - | - | - | - | - | - | - |
| B | Magareng | NC093 | - | - | 296 | - | 99 | 87 | 110 | 296 |
| B | Phokwane | NC094 | - | - | 946 | - | 6 | 365 | 575 | 946 |
| C | Frances Baard | DC9 | 3 956 | - | 868 | 21.9% | 163 | 106 | 600 | 868 |
| | Total Frances Baard | | 91 357 | - | 15 858 | 17.4% | 3 563 | 4 825 | 7 469 | 15 858 |
| | Total Northern Cape | | 199 633 | - | 144 251 | 72.3% | 59 864 | 65 501 | 18 886 | 144 251 |

MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE 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 | |
|---------------------|-----------------------------|-----------------|-------------------|------------------|------------------|---------------------|-----------------------|--------------------------|------------------------------|------------------|
| WESTERN CAPE | | | | | | | | | | |
| A | Cape Town | CPT | 3 582 394 | 3 120 603 | 1 074 598 | 30.0% | 129 220 | 350 838 | 594 540 | 1 074 598 |
| | Total Metros | | 3 582 394 | 3 120 603 | 1 074 598 | 30.0% | 129 220 | 350 838 | 594 540 | 1 074 598 |
| B | Matzikama | WC011 | - | - | 1 670 | - | 261 | 783 | 627 | 1 670 |
| B | Cederberg | WC012 | 15 593 | - | 1 048 | 6.7% | 28 | 466 | 553 | 1 048 |
| B | Bergivier | WC013 | 2 708 | - | 610 | 22.5% | 6 | 191 | 414 | 610 |
| B | Saldanha Bay | WC014 | 45 144 | - | - | - | - | - | - | - |
| B | Swariland | WC015 | - | - | 3 192 | - | 487 | 1 198 | 1 508 | 3 192 |
| C | West Coast | DC1 | 41 117 | - | 11 899 | 28.9% | 829 | 2 657 | 8 413 | 11 899 |
| | Total West Coast | | 104 562 | - | 18 420 | 17.6% | 1 610 | 5 295 | 11 515 | 18 420 |
| B | Witzenberg | WC022 | 21 780 | - | 4 269 | 19.6% | 2 369 | 1 000 | 900 | 4 269 |
| B | Drakenstein | WC023 | 99 928 | - | 7 051 | 7.1% | - | 2 969 | 4 081 | 7 051 |
| B | Stellenbosch | WC024 | 81 404 | - | 7 286 | 8.9% | 1 750 | 1 818 | 3 717 | 7 286 |
| B | Breede Valley | WC025 | 5 845 | - | 7 259 | 124.2% | 2 421 | 2 133 | 2 705 | 7 259 |
| B | Langeberg | WC026 | 26 594 | - | 3 283 | 12.3% | 692 | 948 | 1 643 | 3 283 |
| C | Cape Winelands DM | DC2 | - | - | 16 383 | - | 3 031 | 7 081 | 6 272 | 16 383 |
| | Total Cape Winelands | | 235 551 | - | 45 531 | 19.3% | 10 263 | 15 948 | 19 320 | 45 531 |
| B | Theewaterskloof | WC031 | - | - | 3 240 | - | 161 | 1 374 | 1 705 | 3 240 |
| B | Overstrand | WC032 | 9 555 | - | 20 002 | 209.3% | 4 080 | 7 221 | 8 701 | 20 002 |
| B | Cape Agulhas | WC033 | 1 509 | - | 2 700 | 178.9% | 741 | 524 | 1 435 | 2 700 |
| B | Swellendam | WC034 | 64 219 | - | 1 811 | 2.8% | 379 | 613 | 819 | 1 811 |
| C | Overberg | DC3 | - | - | 8 618 | - | 519 | 2 812 | 5 287 | 8 618 |
| | Total Overberg | | 75 284 | - | 36 371 | 48.3% | 5 880 | 12 543 | 17 947 | 36 371 |
| B | Kannaland | WC041 | 3 439 | - | 2 514 | 73.1% | 927 | 397 | 1 191 | 2 514 |
| B | Hessequa | WC042 | 14 266 | - | 12 158 | 85.2% | 3 722 | 3 722 | 4 714 | 12 158 |
| B | Mossel Bay | WC043 | - | - | 6 061 | - | 1 631 | 1 562 | 2 868 | 6 061 |
| B | George | WC044 | 93 960 | - | 16 418 | 17.5% | 3 061 | 5 742 | 7 615 | 16 418 |
| B | Outshoorn | WC045 | 18 765 | - | 4 094 | 21.8% | - | 3 162 | 931 | 4 094 |
| B | Blou | WC047 | 19 361 | - | 1 610 | 8.3% | 352 | 485 | 774 | 1 610 |
| B | Knysna | WC048 | 137 999 | 119 169 | 3 483 | 2.5% | 503 | 1 319 | 1 660 | 3 483 |
| C | Eden | DC4 | - | - | 689 | - | 384 | 52 | 253 | 689 |
| | Total Eden | | 287 790 | 119 169 | 47 027 | 16.3% | 10 579 | 16 442 | 20 005 | 47 027 |
| B | Laingsburg | WC051 | 714 | - | - | - | - | - | - | - |
| B | Prince Albert | WC052 | 2 380 | - | 237 | 10.0% | 32 | 65 | 141 | 237 |
| B | Beaufort West | WC053 | - | - | 2 434 | - | 187 | 1 176 | 1 071 | 2 434 |
| C | Central Karoo | DC5 | 169 | - | 38 | 22.3% | 14 | 21 | 3 | 38 |
| | Total Central Karoo | | 3 263 | - | 2 708 | 83.0% | 233 | 1 261 | 1 214 | 2 708 |
| | Total Western Cape | | 4 288 843 | 3 239 772 | 1 224 655 | 28.6% | 157 785 | 402 328 | 664 541 | 1 224 655 |
| | Total National | | 20 671 000 | 3 415 872 | 5 157 232 | 24.9% | 1 247 385 | 1 632 816 | 2 277 032 | 5 157 232 |