

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
	Code												
<b>EASTERN CAPE</b>													
A	Buffalo City	372 010	372 010	138 472	37.2%	7 198	18 681	28 444	54 323	26 530	24 606	33 013	84 148
A	Nelson Mandela Bay	524 729	524 729	179 792	34.3%	16 148	25 792	32 229	74 169	40 444	33 294	31 887	105 624
	<b>Total Metros</b>	<b>896 739</b>	<b>896 739</b>	<b>318 264</b>	<b>35.5%</b>	<b>23 346</b>	<b>44 473</b>	<b>60 673</b>	<b>128 492</b>	<b>66 973</b>	<b>57 900</b>	<b>64 899</b>	<b>189 772</b>
B	Camdeboo	14 678	14 678	5 714	38.9%	360	868	880	2 109	1 179	1 200	1 226	3 605
B	Blue Crane Route	4 226	4 226	1 528	36.2%	96	347	255	698	150	260	420	830
B	Ikwezi	537	537	12	2.1%	3	2	2	8	-	-	4	4
B	Makana	23 657	23 657	8 600	36.4%	733	470	637	1 840	2 666	2 828	1 266	6 760
B	Ndlambe	-	-	1 458	-	157	105	-	262	365	341	490	1 196
B	Sundays River Valley	5 959	5 959	1 567	26.3%	167	21	117	306	651	-	611	1 262
B	Baviaans	2 646	2 646	930	35.2%	17	294	200	512	183	139	96	419
B	Kouga	40 195	40 195	12 784	31.8%	296	1 395	1 791	3 483	3 266	3 243	2 793	9 301
B	Kou-Kamma	1 632	1 632	1 015	62.2%	318	21	268	607	24	219	165	409
C	Sarah Baartman	1 438	1 438	302	21.0%	6	65	48	120	82	39	62	182
	<b>Total Sarah Baartman</b>	<b>94 968</b>	<b>94 968</b>	<b>33 910</b>	<b>35.7%</b>	<b>2 153</b>	<b>3 589</b>	<b>4 201</b>	<b>9 943</b>	<b>8 566</b>	<b>8 268</b>	<b>7 133</b>	<b>23 967</b>
B	Mbhashe	29 366	29 366	(4 505)	(15.3%)	11	293	626	930	347	(10 402)	4 621	(5 434)
B	Mnquma	7 455	7 455	2 519	33.8%	4	-	78	82	-	2 262	176	2 437
B	Great Kei	4 502	4 502	1 129	25.1%	140	353	197	690	360	63	16	439
B	Amahlathi	7 459	7 459	2 228	29.9%	53	-	996	1 049	494	269	416	1 179
B	Ngushwa	9 005	9 005	1 728	19.2%	30	29	385	444	415	41	829	1 284
B	Nkonkobe	11 270	11 270	1 510	13.4%	-	325	144	469	504	265	272	1 041
B	Nxuba	1 043	1 043	343	32.9%	7	-	35	42	41	228	32	302
C	Amathole	-	-	19 184	-	2 087	3 135	3 437	8 658	5 156	3 287	2 083	10 526
	<b>Total Amathole</b>	<b>70 100</b>	<b>70 100</b>	<b>24 137</b>	<b>34.4%</b>	<b>2 331</b>	<b>4 135</b>	<b>5 898</b>	<b>12 364</b>	<b>7 316</b>	<b>(3 988)</b>	<b>8 445</b>	<b>11 773</b>
B	Inxuba Yethemba	-	-	1 880	-	139	522	208	869	546	465	-	1 011
B	Tsolwana	-	-	509	-	166	-	48	214	96	120	80	296
B	Inkwanca	3 864	3 864	785	20.3%	489	143	152	785	-	-	-	-
B	Lukhanji	-	-	2 431	-	41	214	469	724	589	574	543	1 707
B	Intsika Yethu	8 774	8 774	395	4.5%	395	-	-	395	-	-	-	-
B	Emalahleni (Ec)	12 386	12 386	1 706	13.8%	142	38	410	590	765	351	-	1 115
B	Engcobo	7 135	7 135	3 038	42.6%	80	203	244	527	301	721	1 489	2 511
B	Sakhisizwe	2 478	2 478	1 281	51.7%	75	60	921	1 056	107	23	96	226
C	Chris Hani	31 716	31 716	15 515	48.9%	4	1 900	2 594	4 498	2 769	4 454	3 793	11 017
	<b>Total Chris Hani</b>	<b>66 352</b>	<b>66 352</b>	<b>27 540</b>	<b>41.5%</b>	<b>1 531</b>	<b>3 081</b>	<b>5 045</b>	<b>9 657</b>	<b>5 174</b>	<b>6 708</b>	<b>6 002</b>	<b>17 883</b>
B	Elundini	10 885	10 885	5 092	46.8%	791	786	824	2 401	399	652	1 640	2 691
B	Senqu	10 346	10 346	2 329	22.5%	311	375	323	1 009	499	456	365	1 320
B	Maletswai	5 511	5 511	1 260	22.9%	180	242	259	680	189	200	191	580
B	Gariep	1 303	1 303	773	59.3%	-	575	73	648	77	30	17	125
C	Joe Gqabi	10 521	10 521	3 353	31.9%	318	462	824	1 604	645	700	404	1 749
	<b>Total Joe Gqabi</b>	<b>38 566</b>	<b>38 566</b>	<b>12 807</b>	<b>33.2%</b>	<b>1 600</b>	<b>2 440</b>	<b>2 303</b>	<b>6 342</b>	<b>1 809</b>	<b>2 038</b>	<b>2 617</b>	<b>6 464</b>
B	Ngquza Hills	25 656	25 656	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	23 774	23 774	7 018	29.5%	1 817	1 009	853	3 679	1 370	1 295	674	3 339
B	Mhlonito	4 577	4 577	762	16.6%	117	8	47	172	326	151	113	590
B	King Sabata Dalindyebo	32 877	32 877	10 947	33.3%	1 226	1 616	2 421	5 263	2 621	1 803	1 260	5 684
C	O .R. Tambo	68 945	68 945	18 847	27.3%	94	2 918	2 566	5 578	6 443	2 155	4 671	13 269
	<b>Total O .R. Tambo</b>	<b>155 829</b>	<b>155 829</b>	<b>37 574</b>	<b>24.1%</b>	<b>3 254</b>	<b>5 551</b>	<b>5 887</b>	<b>14 692</b>	<b>10 759</b>	<b>5 404</b>	<b>6 718</b>	<b>22 882</b>
B	Mataliele	10 476	10 476	2 714	25.9%	123	257	171	551	1 168	148	848	2 163
B	Umzimvubu	4 007	4 007	353	8.8%	-	29	34	63	89	131	70	290
B	Mbizana	23 509	23 509	3 912	16.6%	633	152	1 464	2 250	216	131	1 315	1 662
B	Nlabankulu	3 600	3 600	1 469	40.8%	55	131	116	302	281	39	849	1 168
C	Alfred Nzo	-	-	39 054	-	(37 872)	(15 340)	21 214	(31 997)	29 914	41 138	-	71 052
	<b>Total Alfred Nzo</b>	<b>41 592</b>	<b>41 592</b>	<b>47 053</b>	<b>114.2%</b>	<b>(37 060)</b>	<b>(14 770)</b>	<b>22 999</b>	<b>(28 832)</b>	<b>31 667</b>	<b>41 586</b>	<b>3 081</b>	<b>76 335</b>
	<b>Total Eastern Cape</b>	<b>1 364 146</b>	<b>1 364 146</b>	<b>501 735</b>	<b>36.8%</b>	<b>(2 846)</b>	<b>48 500</b>	<b>107 005</b>	<b>152 658</b>	<b>132 265</b>	<b>117 916</b>	<b>98 895</b>	<b>349 077</b>

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<b>FREE STATE</b>													
A	Mangaung MAN	423 657	423 657	190 630	45.0%	1 708	28 522	29 919	60 149	52 135	48 898	29 448	130 481
	<b>Total Metros</b>	<b>423 657</b>	<b>423 657</b>	<b>190 630</b>	<b>45.0%</b>	<b>1 708</b>	<b>28 522</b>	<b>29 919</b>	<b>60 149</b>	<b>52 135</b>	<b>48 898</b>	<b>29 448</b>	<b>130 481</b>
B	Letsemeng FS161	5 801	5 801	689	11.9%	75	98	30	202	95	304	88	487
B	Kopanong FS162	5 774	5 774	1 798	31.1%	386	294	348	1 028	152	108	511	771
B	Mohokare FS163	6 702	6 702	1 055	15.7%	221	34	190	445	87	166	357	610
B	Naledi (Fs) FS164	4 163	4 163	334	8.0%	-	48	8	57	165	81	31	278
C	Xhariep DC16	276	276	90	32.6%	62	7	6	75	7	8	0	15
	<b>Total Xhariep</b>	<b>22 717</b>	<b>22 717</b>	<b>3 967</b>	<b>17.5%</b>	<b>743</b>	<b>481</b>	<b>582</b>	<b>1 807</b>	<b>506</b>	<b>667</b>	<b>987</b>	<b>2 160</b>
B	Masilonyana FS181	19 803	19 803	3 576	18.1%	850	223	729	1 803	104	607	1 063	1 774
B	Tokologo FS182	1 621	1 621	873	53.9%	50	232	26	307	45	142	378	566
B	Tswelopele FS183	7 635	7 635	4 060	53.2%	18	598	934	1 549	706	826	979	2 511
B	Majhabeng FS184	216 689	216 689	19 099	8.8%	949	1 214	2 459	4 623	6 801	1 192	6 483	14 476
B	Nala FS185	7 338	7 338	4 770	65.0%	401	215	833	1 450	348	233	2 739	3 320
C	Lejweleputswa DC18	634	634	189	29.8%	50	4	4	58	50	15	66	131
	<b>Total Lejweleputswa</b>	<b>253 721</b>	<b>253 721</b>	<b>32 568</b>	<b>12.8%</b>	<b>2 318</b>	<b>2 486</b>	<b>4 986</b>	<b>9 790</b>	<b>8 055</b>	<b>3 014</b>	<b>11 708</b>	<b>22 777</b>
B	Setsole FS191	23 426	23 426	34 394	146.8%	4 851	5 285	6 305	16 441	5 899	6 880	5 175	17 954
B	Dihlabeng FS192	21 102	21 102	14 488	68.7%	1 746	1 639	3 668	7 054	1 733	1 338	4 363	7 434
B	Nketoana FS193	10 898	10 898	6 507	59.7%	1 589	1 106	650	3 346	408	869	1 886	3 162
B	Maluti-a-Phofung FS194	122 470	122 470	58 282	47.6%	8 012	5 838	3 644	17 495	8 276	17 255	15 256	40 787
B	Phumelela FS195	8 321	8 321	8 054	96.8%	939	2 516	1 837	5 291	-	2 092	671	2 762
B	Mantsopa FS196	52 146	52 146	3 275	6.3%	434	220	609	1 264	958	552	502	2 012
C	Thabo Mofutsanyana DC19	900	900	360	40.0%	72	93	4	169	83	18	90	191
	<b>Total Thabo Mofutsanyana</b>	<b>239 262</b>	<b>239 262</b>	<b>125 361</b>	<b>52.4%</b>	<b>17 643</b>	<b>16 698</b>	<b>16 718</b>	<b>51 059</b>	<b>17 356</b>	<b>29 002</b>	<b>27 944</b>	<b>74 302</b>
B	Moghaka FS201	52 755	52 755	23 988	45.5%	611	3 519	2 764	6 894	6 209	4 827	6 059	17 095
B	Ngwathe FS203	14 300	14 300	8 008	56.0%	1 960	129	1 155	3 244	694	231	3 839	4 764
B	Metsimaholo FS204	85 673	85 673	32 945	38.5%	4 295	4 953	6 597	15 845	5 559	5 774	5 767	17 100
B	Mafube FS205	11 743	11 743	3 010	25.6%	438	381	692	1 511	532	670	296	1 499
C	Fezile Dabi DC20	-	-	703	-	110	38	207	355	82	12	255	348
	<b>Total Fezile Dabi</b>	<b>164 471</b>	<b>164 471</b>	<b>68 655</b>	<b>41.7%</b>	<b>7 413</b>	<b>9 021</b>	<b>11 415</b>	<b>27 849</b>	<b>13 076</b>	<b>11 515</b>	<b>16 215</b>	<b>40 806</b>
	<b>Total Free State</b>	<b>1 103 828</b>	<b>1 103 828</b>	<b>421 181</b>	<b>38.2%</b>	<b>29 825</b>	<b>57 208</b>	<b>63 621</b>	<b>150 655</b>	<b>91 127</b>	<b>93 097</b>	<b>86 302</b>	<b>270 526</b>
<b>GAUTENG</b>													
A	Ekurhuleni Metro EKU	2 719 615	2 719 615	-	-	-	-	-	-	-	-	-	-
A	City Of Johannesburg JHB	4 235 390	4 235 390	1 769 336	41.8%	359 635	189 147	313 677	862 459	256 363	438 797	211 717	906 877
A	City Of Tshwane TSH	1 513 028	1 513 028	1 050 628	69.4%	52 936	145 337	263 645	461 918	189 477	221 419	177 813	588 710
	<b>Total Metros</b>	<b>8 468 033</b>	<b>8 468 033</b>	<b>2 819 964</b>	<b>33.3%</b>	<b>412 572</b>	<b>334 483</b>	<b>577 322</b>	<b>1 324 377</b>	<b>445 840</b>	<b>660 216</b>	<b>389 530</b>	<b>1 495 587</b>
B	Emfuleni GT421	229 908	192 593	16 499	7.2%	(6 787)	-	6 226	(561)	-	6 633	10 427	17 059
B	Midvaal GT422	59 118	55 239	20 283	34.3%	634	2 463	3 251	6 349	5 713	3 400	4 821	13 935
B	Lesedi GT423	25 949	25 949	9 674	37.3%	1 365	-	2 307	3 671	1 406	1 585	3 012	6 002
C	Sedibeng DC42	3 891	3 891	2 637	67.8%	202	443	490	1 136	372	736	393	1 501
	<b>Total Sedibeng</b>	<b>318 865</b>	<b>277 672</b>	<b>49 093</b>	<b>15.4%</b>	<b>(4 586)</b>	<b>2 907</b>	<b>12 274</b>	<b>10 595</b>	<b>7 492</b>	<b>12 353</b>	<b>18 653</b>	<b>38 498</b>
B	Mogale City GT481	86 302	86 302	97 445	112.9%	12 661	15 277	16 085	44 023	16 408	18 615	18 400	53 423
B	Randfontein GT482	17 619	17 619	-	-	-	-	-	-	-	-	-	-
B	Westonaria GT483	33 614	33 614	-	-	-	-	-	-	-	-	-	-
B	Merafong City GT484	26 200	26 200	4 161	15.9%	511	150	1 598	2 258	399	746	757	1 903
C	West Rand DC48	2 787	2 787	430	15.4%	-	164	92	255	13	162	-	175
	<b>Total West Rand</b>	<b>166 522</b>	<b>166 522</b>	<b>102 037</b>	<b>61.3%</b>	<b>13 171</b>	<b>15 591</b>	<b>17 774</b>	<b>46 536</b>	<b>16 820</b>	<b>19 523</b>	<b>19 157</b>	<b>55 500</b>
	<b>Total Gauteng</b>	<b>8 953 420</b>	<b>8 912 227</b>	<b>2 971 093</b>	<b>33.2%</b>	<b>421 158</b>	<b>352 981</b>	<b>607 370</b>	<b>1 381 509</b>	<b>470 152</b>	<b>692 093</b>	<b>427 340</b>	<b>1 589 585</b>

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<b>KWAZULU-NATAL</b>														
A	eThekweni	ETH	3 152 219	3 152 219	1 289 568	40.9%	204 895	175 770	256 373	637 038	210 476	224 507	217 547	652 531
<b>Total Metros</b>			<b>3 152 219</b>	<b>3 152 219</b>	<b>1 289 568</b>	<b>40.9%</b>	<b>204 895</b>	<b>175 770</b>	<b>256 373</b>	<b>637 038</b>	<b>210 476</b>	<b>224 507</b>	<b>217 547</b>	<b>652 531</b>
B	Vulamehlo	KZN211	7 544	7 544	545	7.2%	61	68	61	189	277	-	79	356
B	Umdoni	KZN212	10 076	10 076	2 984	29.6%	4	321	382	707	637	842	798	2 277
B	Umzumbane	KZN213	11 770	11 770	1 874	15.9%	1 239	-	167	1 407	45	142	280	467
B	uMuziwabantu	KZN214	-	-	2 477	-	282	541	1 023	1 846	(49)	439	241	630
B	Ezingoleni	KZN215	2 900	2 900	281	9.7%	-	38	14	52	14	20	195	229
B	Hibiscus Coast	KZN216	-	-	62 777	-	2 159	6 038	9 238	17 435	14 000	20 912	10 430	45 342
C	Ugu	DC21	58 600	58 600	17 395	29.7%	2 098	1 622	1 822	5 542	3 714	3 514	4 626	11 854
<b>Total Ugu</b>			<b>90 890</b>	<b>90 890</b>	<b>88 333</b>	<b>97.2%</b>	<b>5 844</b>	<b>8 627</b>	<b>12 706</b>	<b>27 177</b>	<b>18 638</b>	<b>25 868</b>	<b>16 649</b>	<b>61 156</b>
B	uMshwathi	KZN221	16 075	16 075	7 117	44.3%	4 019	1 614	1 990	5 823	650	30	614	1 294
B	uMngeni	KZN222	24 741	24 741	7 567	30.6%	138	1 147	2 509	3 795	1 859	348	1 566	3 772
B	Mpofana	KZN223	-	-	431	-	177	13	136	326	-	-	106	106
B	Impendle	KZN224	1 220	1 220	859	70.4%	15	233	16	264	224	25	346	595
B	Msunduzi	KZN225	206 214	206 214	74 406	36.1%	4 820	12 597	16 524	33 941	14 638	11 002	14 824	40 465
B	Mkhambathini	KZN226	7 750	7 750	141	1.8%	15	21	24	59	23	28	32	82
B	Richmond	KZN227	3 076	3 076	2 115	68.8%	274	244	480	998	289	540	290	1 118
C	uMgungundlovu	DC22	85 022	85 022	36 290	42.7%	4 030	4 457	6 021	14 508	4 709	12 349	4 724	21 782
<b>Total uMgungundlovu</b>			<b>344 098</b>	<b>344 098</b>	<b>128 928</b>	<b>37.5%</b>	<b>13 487</b>	<b>20 326</b>	<b>25 901</b>	<b>59 715</b>	<b>22 391</b>	<b>24 322</b>	<b>22 500</b>	<b>69 213</b>
B	Emnambithi/Ladysmith	KZN232	40 997	40 997	175 096	427.1%	39 364	36 645	32 228	108 238	27 682	18 788	20 389	66 858
B	Indaka	KZN233	1 128	1 128	-	-	-	-	-	-	-	-	-	-
B	Umtshezi	KZN234	14 137	14 137	3 892	27.5%	162	365	471	998	1 461	61	1 372	2 895
B	Okhahlamba	KZN235	9 983	9 983	11 410	114.3%	543	1 178	2 597	4 318	1 714	2 408	2 970	7 092
B	Imbabazane	KZN236	7 890	7 890	6 692	84.8%	1 700	734	1 026	3 460	950	609	1 674	3 232
C	Uthukela	DC23	59 604	59 604	4 625	7.8%	196	302	1 321	1 819	698	1 006	1 102	2 806
<b>Total Uthukela</b>			<b>133 739</b>	<b>133 739</b>	<b>201 715</b>	<b>150.8%</b>	<b>41 965</b>	<b>39 224</b>	<b>37 643</b>	<b>118 832</b>	<b>32 504</b>	<b>22 872</b>	<b>27 507</b>	<b>82 883</b>
B	Endumeni	KZN241	-	-	2 848	-	459	555	560	1 573	949	(87)	413	1 274
B	Nquthu	KZN242	12 372	12 372	2 260	18.3%	221	270	494	984	362	486	427	1 276
B	Msinga	KZN244	-	-	59 864	-	4 032	6 554	6 754	17 340	4 251	5 765	32 507	42 524
B	Umvoti	KZN245	12 877	12 877	1 725	13.4%	209	94	331	634	511	545	34	1 090
C	Umqinyathi	DC24	11 518	11 518	4 952	43.0%	700	545	864	2 109	630	1 355	858	2 843
<b>Total Umqinyathi</b>			<b>36 767</b>	<b>36 767</b>	<b>71 648</b>	<b>194.9%</b>	<b>5 620</b>	<b>8 019</b>	<b>9 002</b>	<b>22 641</b>	<b>6 704</b>	<b>8 065</b>	<b>34 238</b>	<b>49 007</b>
B	Newcastle	KZN252	108 270	108 270	55 138	50.9%	2 777	4 613	13 368	20 758	10 399	10 128	13 853	34 380
B	eMadlangeni	KZN253	7 593	7 593	1 493	19.7%	80	196	299	575	499	452	(33)	918
B	Dannhauser	KZN254	-	-	3 677	-	506	82	1 382	1 971	426	954	326	1 706
C	Amajuba	DC25	5 650	5 650	8 680	153.6%	383	2 052	1 219	3 654	1 050	3 175	801	5 026
<b>Total Amajuba</b>			<b>121 512</b>	<b>121 512</b>	<b>68 987</b>	<b>56.8%</b>	<b>3 747</b>	<b>6 942</b>	<b>16 269</b>	<b>26 958</b>	<b>12 374</b>	<b>14 708</b>	<b>14 947</b>	<b>42 029</b>
B	eDumbe	KZN261	3 907	3 907	683	17.5%	81	65	80	226	132	154	172	458
B	uPhongolo	KZN262	18 349	18 349	46 570	253.8%	7 280	8 143	10 768	26 191	11 363	-	9 016	20 379
B	Abaqulusi	KZN263	25 621	25 621	7 620	29.7%	430	841	2 464	3 735	1 814	1 345	727	3 886
B	Nongoma	KZN265	7 192	7 192	2 478	34.5%	419	474	416	1 309	335	421	412	1 168
B	Ulundi	KZN266	-	-	5 591	-	1 288	554	1 014	2 856	1 515	-	1 220	2 735
C	Zululand	DC26	34 035	34 035	13 898	40.8%	2 614	1 707	3 186	7 508	1 655	1 891	2 843	6 390
<b>Total Zululand</b>			<b>89 103</b>	<b>89 103</b>	<b>76 840</b>	<b>86.2%</b>	<b>12 111</b>	<b>11 783</b>	<b>17 930</b>	<b>41 824</b>	<b>16 814</b>	<b>3 812</b>	<b>14 391</b>	<b>35 017</b>
B	Umlhlabuyalingana	KZN271	24 226	24 226	10 097	41.7%	10	1 370	285	1 665	2 043	2 655	3 734	8 432
B	Jozini	KZN272	-	-	985	-	67	198	46	311	5	606	62	674
B	The Big 5 False Bay	KZN273	2 500	2 500	1 120	44.8%	249	168	40	457	201	161	301	663
B	Hlabisa	KZN274	1 937	1 937	1 975	102.0%	573	109	457	1 139	144	339	353	836
B	Mtubatuba	KZN275	12 619	12 619	3 741	29.6%	239	668	1 190	2 097	490	515	638	1 643
C	Umkhanyakude	DC27	29 072	-	3 977	13.7%	744	146	768	1 658	581	45	1 692	2 319
<b>Total Umkhanyakude</b>			<b>70 354</b>	<b>41 282</b>	<b>21 895</b>	<b>31.1%</b>	<b>1 882</b>	<b>2 658</b>	<b>2 787</b>	<b>7 328</b>	<b>3 465</b>	<b>4 321</b>	<b>6 781</b>	<b>14 567</b>
B	Mlolozi	KZN281	5 000	5 000	2 275	45.5%	494	429	597	1 520	136	547	71	754
B	uMhathuze	KZN282	405 482	405 482	151 354	37.3%	17 346	35 138	25 567	78 051	-	37 568	35 735	73 303
B	Nlambanana	KZN283	3 583	3 583	680	19.0%	33	264	279	577	34	26	43	103
B	uMlalazi	KZN284	19 491	19 491	8 086	41.5%	190	1 269	1 766	3 225	1 811	1 692	1 359	4 861
B	Mthonjaneni	KZN285	6 822	6 822	2 807	41.1%	214	802	188	1 204	292	736	575	1 603
B	Nkandla	KZN286	10 866	10 866	1 741	16.0%	180	698	12	890	286	396	169	851
C	uThungulu	DC28	47 626	47 626	27 774	58.3%	4 449	4 464	1 915	10 828	9 713	(4 381)	11 615	16 946
<b>Total uThungulu</b>			<b>498 870</b>	<b>498 870</b>	<b>194 717</b>	<b>39.0%</b>	<b>22 906</b>	<b>43 063</b>	<b>30 324</b>	<b>96 294</b>	<b>12 271</b>	<b>36 583</b>	<b>49 568</b>	<b>98 422</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
	Code													
B	Mandeni	KZN291	29 484	29 484	92 036	312.2%	11 949	11 298	13 412	36 659	15 689	18 029	21 659	55 377
B	KwaDukuza	KZN292	94 004	94 004	42 550	45.3%	1 843	5 906	7 844	15 592	7 957	6 430	12 572	26 958
B	Ndwedwe	KZN293	9 599	9 599	1 493	15.6%	110	334	170	614	343	271	265	879
B	Maphumulo	KZN294	4 386	4 386	591	13.5%	32	236	18	286	3	85	217	305
C	iLembe	DC29	50 850	50 850	19 227	37.8%	188	3 975	5 272	9 435	3 264	3 264	3 264	9 792
	<b>Total iLembe</b>		<b>188 324</b>	<b>188 324</b>	<b>155 897</b>	<b>82.8%</b>	<b>14 122</b>	<b>21 748</b>	<b>26 716</b>	<b>62 586</b>	<b>27 255</b>	<b>28 079</b>	<b>37 977</b>	<b>93 312</b>
B	Ingwe	KZN431	-	-	3 856	-	30	154	1 333	1 516	550	897	892	2 340
B	Kwa Sani	KZN432	-	-	987	-	1	18	58	78	246	302	360	909
B	Greater Kokstad	KZN433	11 650	11 650	2 306	19.8%	247	54	406	708	1 311	78	209	1 598
B	Ubuhlebezwe	KZN434	4 311	4 311	2 359	54.7%	208	270	434	912	422	665	360	1 448
B	Umzimkhulu	KZN435	13 690	13 690	5 413	39.5%	494	859	929	2 282	533	1 229	1 369	3 131
C	Harry Gwala	DC43	-	-	43 157	-	5 484	3 702	5 629	14 815	8 014	7 406	12 922	28 343
	<b>Total Harry Gwala</b>		<b>29 651</b>	<b>29 651</b>	<b>58 078</b>	<b>195.9%</b>	<b>6 464</b>	<b>5 058</b>	<b>8 788</b>	<b>20 310</b>	<b>11 078</b>	<b>10 578</b>	<b>16 113</b>	<b>37 768</b>
	<b>Total KwaZulu-Natal</b>		<b>4 755 528</b>	<b>4 726 456</b>	<b>2 356 606</b>	<b>49.6%</b>	<b>333 042</b>	<b>343 219</b>	<b>444 440</b>	<b>1 120 701</b>	<b>373 971</b>	<b>403 716</b>	<b>458 217</b>	<b>1 235 905</b>
	<b>LIMPOPO</b>													
B	Greater Giyani	LIM331	24 135	24 135	8 987	37.2%	2 562	247	1 519	4 327	1 427	2 831	402	4 660
B	Greater Letaba	LIM332	10 526	10 526	4 263	40.5%	588	801	742	2 130	839	679	614	2 132
B	Greater Tzaneen	LIM333	134 969	134 969	17 516	13.0%	1 048	1 827	6 529	9 404	-	2 301	5 811	8 112
B	Ba-Phalaborwa	LIM334	21 333	21 333	11 899	55.8%	2 016	1 988	2 469	6 473	-	2 472	2 954	5 426
B	Maruleng	LIM335	2 710	2 710	4 321	159.5%	833	836	1 035	2 704	-	839	778	1 617
C	Mopani	DC33	86 111	86 111	-	-	-	-	-	-	-	-	-	-
	<b>Total Mopani</b>		<b>279 783</b>	<b>279 783</b>	<b>46 986</b>	<b>16.8%</b>	<b>7 047</b>	<b>5 698</b>	<b>12 294</b>	<b>25 039</b>	<b>2 267</b>	<b>9 122</b>	<b>10 558</b>	<b>21 947</b>
B	Musina	LIM341	17 877	17 877	3 235	18.1%	251	724	909	1 884	275	262	814	1 351
B	Mutale	LIM342	5 974	5 974	361	6.1%	-	27	-	27	44	-	291	335
B	Thulamela	LIM343	31 030	31 030	9 874	31.8%	497	1 638	1 985	4 120	1 087	2 788	1 879	5 755
B	Makhado	LIM344	44 668	44 668	23 217	52.0%	3 156	3 535	3 265	9 956	3 148	3 273	6 840	13 261
C	Vhembe	DC34	-	-	101 244	-	18 233	27 728	25 121	71 083	30 161	-	-	30 161
	<b>Total Vhembe</b>		<b>99 549</b>	<b>99 549</b>	<b>137 932</b>	<b>138.6%</b>	<b>22 138</b>	<b>33 652</b>	<b>31 279</b>	<b>87 069</b>	<b>34 716</b>	<b>6 323</b>	<b>9 824</b>	<b>50 863</b>
B	Blouberg	LIM351	2 745	2 745	944	34.4%	-	-	-	-	351	-	593	944
B	Aganang	LIM352	7 562	7 562	715	9.5%	9	175	406	590	5	51	70	126
B	Molemole	LIM353	4 386	4 386	1 458	33.2%	15	261	358	634	374	166	284	824
B	Polokwane	LIM354	177 520	177 520	92 826	52.3%	6 109	14 046	18 382	38 538	17 362	15 579	21 347	54 288
B	Lepelle-Nkumpi	LIM355	18 748	18 748	6 668	35.6%	1 339	1 319	1 814	4 472	748	954	493	2 195
C	Capricorn	DC35	93 264	93 264	70 336	75.4%	4 780	8 131	18 796	31 708	33 367	(8 625)	13 885	38 628
	<b>Total Capricorn</b>		<b>304 225</b>	<b>304 225</b>	<b>172 947</b>	<b>56.8%</b>	<b>12 252</b>	<b>23 933</b>	<b>39 756</b>	<b>75 941</b>	<b>52 207</b>	<b>8 126</b>	<b>36 673</b>	<b>97 006</b>
B	Thabazimbi	LIM361	35 639	35 639	857	2.4%	25	126	112	264	41	165	386	593
B	Lephalale	LIM362	22 807	22 807	5 308	23.3%	-	-	5 308	5 308	-	-	-	-
B	Mookgopong	LIM364	7 770	7 770	2 742	35.3%	4	643	325	972	473	718	579	1 770
B	Modimolle	LIM365	37 900	37 900	16 180	42.7%	2 039	2 071	2 792	6 902	3 231	3 185	2 862	9 278
B	Bela Bela	LIM366	27 173	27 173	156 475	575.8%	20 924	15 290	34 735	70 949	24 952	36 790	23 783	85 526
B	Mogalakwena	LIM367	69 561	69 561	49 384	71.0%	4 105	9 578	-	13 683	8 816	7 777	19 109	35 702
C	Waterberg	DC36	1 661	1 661	1 029	61.9%	315	53	51	419	117	374	120	610
	<b>Total Waterberg</b>		<b>202 512</b>	<b>202 512</b>	<b>231 974</b>	<b>114.5%</b>	<b>27 411</b>	<b>27 761</b>	<b>43 323</b>	<b>98 495</b>	<b>37 630</b>	<b>49 010</b>	<b>46 839</b>	<b>133 479</b>
B	Ephraim Mogale	LIM471	-	-	983	-	80	396	213	688	147	147	-	295
B	Elias Mokoaledi	LIM472	11 820	11 820	117 328	992.6%	24 208	20 470	13 568	58 245	18 099	16 692	24 292	59 083
B	Makhuduthamaga	LIM473	29 240	29 240	6 503	22.2%	-	-	1 870	1 870	-	-	4 633	4 633
B	Fetakgomo	LIM474	1 788	1 788	1 432	80.1%	25	8	167	201	450	782	-	1 232
B	Greater Tubatse	LIM475	-	-	7 382	-	195	198	1 000	1 393	920	1 556	3 513	5 989
C	Sekhukhune	DC47	34 000	34 000	65 796	193.5%	-	10 440	10 440	20 881	-	18 148	26 767	44 915
	<b>Total Sekhukhune</b>		<b>76 848</b>	<b>76 848</b>	<b>199 424</b>	<b>259.5%</b>	<b>24 507</b>	<b>31 513</b>	<b>27 257</b>	<b>83 277</b>	<b>19 616</b>	<b>37 325</b>	<b>59 206</b>	<b>116 147</b>
	<b>Total Limpopo</b>		<b>962 917</b>	<b>962 917</b>	<b>789 263</b>	<b>82.0%</b>	<b>93 356</b>	<b>122 556</b>	<b>153 910</b>	<b>369 822</b>	<b>146 435</b>	<b>109 905</b>	<b>163 100</b>	<b>419 441</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
Code														
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	13 400	13 400	17 071	127.4%	-	475	969	1 444	4 971	5 844	4 813	15 628
B	Msukallgwa	MP302	34 191	34 191	11 529	33.7%	1 703	3 044	1 882	6 629	2 039	744	2 118	4 900
B	Mkhondo	MP303	12 889	12 889	7 247	56.2%	644	757	2 178	3 578	852	1 280	1 537	3 668
B	Pitsofhe Tsoelike	MP304	16 332	16 332	5 670	34.7%	91	1 085	1 097	2 273	1 693	851	853	3 397
B	Lekwa	MP305	50 174	50 174	7 393	14.7%	859	-	1 345	2 203	3 134	2 055	-	5 190
B	Dipaleseng	MP306	4 371	4 371	2 101	48.1%	741	107	0	849	303	61	887	1 252
B	Govan Mbeki	MP307	94 768	94 768	44 308	46.8%	4 868	4 434	8 026	17 328	8 678	7 895	10 407	26 980
C	Gert Sibande	DC30	6 450	6 450	2 058	31.9%	115	229	321	666	380	574	438	1 392
	<b>Total Gert Sibande</b>		<b>232 575</b>	<b>232 575</b>	<b>97 377</b>	<b>41.9%</b>	<b>9 021</b>	<b>10 131</b>	<b>15 818</b>	<b>34 970</b>	<b>22 050</b>	<b>19 305</b>	<b>21 052</b>	<b>62 407</b>
B	Victor Khanye	MP311	15 715	15 715	17 022	108.3%	674	1 603	3 007	5 284	4 444	-	7 294	11 738
B	Emalahleni (Mp)	MP312	131 869	131 869	28 565	21.7%	2 754	-	8 448	11 202	10 854	-	6 509	17 363
B	Steve Tshwete	MP313	74 128	65 472	24 795	33.4%	1 715	3 120	3 555	8 390	5 045	4 951	6 409	16 405
B	Emakhazeni	MP314	-	-	31 321	-	2 099	6 463	5 244	13 805	6 357	5 372	5 787	17 516
B	Thembihle Hani	MP315	19 090	19 090	9 808	51.4%	-	96	1 666	1 762	2 487	1 379	4 181	8 046
B	Dr J.S. Moroka	MP316	23 400	23 400	168 750	721.2%	23 289	26 826	25 110	75 225	28 096	28 544	36 886	93 526
C	Nkangala	DC31	8 266	8 266	4 871	58.9%	223	921	824	1 968	1 098	666	1 139	2 903
	<b>Total Nkangala</b>		<b>272 469</b>	<b>263 813</b>	<b>285 133</b>	<b>104.6%</b>	<b>30 754</b>	<b>39 030</b>	<b>47 853</b>	<b>117 636</b>	<b>58 382</b>	<b>40 911</b>	<b>68 204</b>	<b>167 497</b>
B	Thaba Chweu	MP321	36 356	36 356	201 962	555.5%	20 321	43 996	34 473	98 790	34 125	34 799	34 248	103 172
B	Mbombela	MP322	191 434	191 434	47 849	25.0%	28	8 129	12 576	20 732	11 247	-	15 870	27 117
B	Umjindi	MP323	10 544	10 544	3 764	35.7%	-	-	3 270	3 270	135	255	104	495
B	Nkomazi	MP324	21 912	21 912	8 999	41.1%	83	4 559	2 985	7 628	(1 339)	1 867	843	1 372
B	Bushbuckridge	MP325	40 186	40 186	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	21	-	-	-	-	-	-	6	15	21
	<b>Total Ehlanzeni</b>		<b>300 432</b>	<b>300 432</b>	<b>262 596</b>	<b>87.4%</b>	<b>20 432</b>	<b>56 683</b>	<b>53 305</b>	<b>130 420</b>	<b>44 168</b>	<b>36 927</b>	<b>51 081</b>	<b>132 176</b>
	<b>Total Mpumalanga</b>		<b>805 476</b>	<b>796 820</b>	<b>645 106</b>	<b>80.1%</b>	<b>60 206</b>	<b>105 845</b>	<b>116 975</b>	<b>283 026</b>	<b>124 599</b>	<b>97 142</b>	<b>140 338</b>	<b>362 080</b>
<b>NORTH WEST</b>														
B	Moretele	NW371	20 545	20 545	5 612	27.3%	237	700	545	1 481	847	2 158	1 125	4 131
B	Madibeng	NW372	103 638	103 638	91 852	88.6%	11 272	13 018	-	24 291	25 370	12 211	29 981	67 561
B	Rustenburg	NW373	114 895	114 895	67 722	58.9%	3 271	12 204	15 126	30 601	9 563	14 324	13 233	37 120
B	Kgellengrivier	NW374	14 920	14 920	5 965	40.0%	911	128	877	1 917	1 653	1 515	880	4 049
B	Moses Kotane	NW375	51 317	51 317	17 687	34.5%	213	1 081	3 339	4 633	3 973	1 936	7 145	13 055
C	Bojanala Platinum	DC37	1 531	1 531	1 334	87.1%	154	344	334	831	49	150	303	502
	<b>Total Bojanala Platinum</b>		<b>306 847</b>	<b>306 847</b>	<b>190 172</b>	<b>62.0%</b>	<b>16 059</b>	<b>27 475</b>	<b>20 220</b>	<b>63 754</b>	<b>41 455</b>	<b>32 295</b>	<b>52 668</b>	<b>126 418</b>
B	Ratlou	NW381	7 350	7 350	449	6.1%	-	449	-	449	-	-	-	-
B	Tswaing	NW382	6 358	6 358	1 024	16.1%	-	376	205	581	273	170	-	443
B	Mafikeng	NW383	20 633	20 633	10 753	52.1%	472	4 407	3 184	8 063	961	1 009	720	2 690
B	Ditsobotla	NW384	5 000	5 000	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	12 457	12 457	2 385	19.2%	291	854	394	1 538	-	797	50	847
C	Ngaka Modiri Molema	DC38	11 300	11 300	33 671	298.0%	3 673	1 909	3 504	9 086	4 469	677	19 439	24 585
	<b>Total Ngaka Modiri Molema</b>		<b>63 098</b>	<b>63 098</b>	<b>48 283</b>	<b>76.5%</b>	<b>4 436</b>	<b>7 995</b>	<b>7 288</b>	<b>19 719</b>	<b>5 702</b>	<b>2 653</b>	<b>20 208</b>	<b>28 564</b>
B	Naledi (Nw)	NW392	25 968	25 968	1 691	6.5%	83	55	371	508	153	958	72	1 183
B	Mamusa	NW393	3 979	3 979	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	10 987	10 987	2 693	24.5%	618	245	339	1 202	653	381	455	1 490
B	Lekwa-Teemane	NW396	6 668	6 668	1 367	20.5%	122	254	235	612	160	332	263	755
B	Kagisano-Molopo	NW397	16 450	16 450	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>64 052</b>	<b>64 052</b>	<b>5 751</b>	<b>9.0%</b>	<b>823</b>	<b>554</b>	<b>945</b>	<b>2 322</b>	<b>967</b>	<b>1 671</b>	<b>791</b>	<b>3 429</b>
B	Ventersdorp	NW401	8 285	8 285	2 406	29.0%	169	117	471	757	-	1 457	192	1 649
B	Tlokwe	NW402	-	-	490 870	-	77 129	101 235	95 733	274 097	104 971	-	111 802	216 773
B	City Of Matlosana	NW403	78 081	78 081	28 549	36.6%	1 273	3 460	4 813	9 545	7 445	3 661	7 898	19 004
B	Maquassi Hills	NW404	15 920	15 920	2 544	16.0%	61	-	-	61	249	70	2 163	2 483
C	Dr Kenneth Kaunda	DC40	2 833	2 833	724	25.6%	143	33	134	309	94	219	102	415
	<b>Total Dr Kenneth Kaunda</b>		<b>105 119</b>	<b>105 119</b>	<b>525 093</b>	<b>499.5%</b>	<b>78 774</b>	<b>104 844</b>	<b>101 151</b>	<b>284 770</b>	<b>112 759</b>	<b>5 407</b>	<b>122 157</b>	<b>240 323</b>
	<b>Total North West</b>		<b>539 115</b>	<b>539 115</b>	<b>769 299</b>	<b>142.7%</b>	<b>100 092</b>	<b>140 869</b>	<b>129 604</b>	<b>370 565</b>	<b>160 884</b>	<b>42 026</b>	<b>195 824</b>	<b>398 734</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
<b>NORTHERN CAPE</b>													
B	Joe Morolong NC451	26 558	26 558	3 208	12.1%	0	161	1 449	1 610	-	-	1 598	1 598
B	Ga-Segonyana NC452	39 317	39 317	13 626	34.7%	1 583	3 162	1 726	6 471	1 127	3 536	2 493	7 155
B	Gamagara NC453	30 548	30 548	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	3 694	-	380	595	202	1 177	571	1 114	831	2 517
	<b>Total John Taolo Gaetsewe</b>	<b>96 423</b>	<b>96 423</b>	<b>20 528</b>	<b>21.3%</b>	<b>1 963</b>	<b>3 919</b>	<b>3 376</b>	<b>9 258</b>	<b>1 698</b>	<b>4 650</b>	<b>4 922</b>	<b>11 270</b>
B	Richtersveld NC061	1 080	1 080	599	55.5%	34	26	315	375	44	114	66	224
B	Nama Khol NC062	10 677	10 677	2 617	24.5%	351	441	457	1 249	308	618	442	1 368
B	Kamiesberg NC064	2 898	2 898	250	8.6%	53	9	19	82	17	15	137	168
B	Hantam NC065	3 765	3 765	2 215	58.8%	251	303	294	848	696	304	367	1 367
B	Karoo Hoogland NC066	2 028	2 028	718	35.4%	-	112	152	263	355	46	54	455
B	Khal-Ma NC067	1 992	1 992	747	37.5%	7	24	66	97	187	179	283	650
C	Namakwa DC6	477	477	379	79.4%	75	56	53	185	45	102	46	194
	<b>Total Namakwa</b>	<b>22 918</b>	<b>22 918</b>	<b>7 524</b>	<b>32.8%</b>	<b>771</b>	<b>971</b>	<b>1 357</b>	<b>3 099</b>	<b>1 651</b>	<b>1 378</b>	<b>1 396</b>	<b>4 425</b>
B	Ubuntu NC071	-	-	99 538	-	49 708	49 708	68	99 484	54	-	-	54
B	Umsobomvu NC072	3 275	3 275	1 866	57.0%	197	260	260	717	327	439	383	1 149
B	Emthanjeni NC073	16 618	16 618	6 649	40.0%	2 235	563	697	3 495	1 735	879	540	3 154
B	Kareeberg NC074	985	985	1 168	118.6%	333	64	70	467	216	346	138	701
B	Renosterberg NC075	-	-	331	-	-	82	19	101	157	28	46	230
B	Thembelihle NC076	1 095	1 095	413	37.7%	42	42	68	152	74	91	96	261
B	Siyathemba NC077	3 145	3 145	21 174	673.3%	-	3 378	4 429	7 807	4 289	4 641	4 437	13 367
B	Siyancuma NC078	6 611	6 611	762	11.5%	65	191	136	391	209	162	-	371
C	Pixley Ka Seme (Nc) DC7	-	-	112	-	11	18	13	42	44	13	13	70
	<b>Total Pixley ka Seme (NC)</b>	<b>31 729</b>	<b>31 729</b>	<b>132 014</b>	<b>416.1%</b>	<b>52 590</b>	<b>54 306</b>	<b>5 760</b>	<b>112 656</b>	<b>7 107</b>	<b>6 599</b>	<b>5 652</b>	<b>19 358</b>
B	Mier NC081	989	989	233	23.5%	30	47	83	160	73	-	-	73
B	!Kail Garib NC082	2 140	2 140	1 106	51.7%	-	-	234	234	168	339	366	872
B	!Khara Hais NC083	18 758	18 758	4 999	26.6%	320	466	747	1 533	1 100	1 245	1 121	3 466
B	!Kheis NC084	3 297	3 297	1 084	32.9%	58	840	49	947	49	28	60	137
B	Tsantsabane NC085	8 894	8 894	2 308	26.0%	598	238	360	1 197	157	76	878	1 112
B	Kgatelelope NC086	5 254	5 254	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu DC8	1 870	1 870	1 159	62.0%	231	65	181	477	135	62	484	681
	<b>Total Z F Mgcawu</b>	<b>41 202</b>	<b>41 202</b>	<b>10 890</b>	<b>26.4%</b>	<b>1 237</b>	<b>1 656</b>	<b>1 655</b>	<b>4 548</b>	<b>1 682</b>	<b>1 750</b>	<b>2 910</b>	<b>6 341</b>
B	Sol Plaatje NC091	81 503	81 503	36 217	44.4%	3 296	4 267	6 185	13 748	6 821	5 694	9 954	22 470
B	Dikgatlong NC092	5 898	5 898	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	-	-	485	-	99	87	110	296	65	81	43	189
B	Phokwane NC094	10 319	10 319	2 551	24.7%	6	365	575	946	414	986	204	1 605
C	Frances Baard DC9	3 956	3 956	1 507	38.1%	163	106	600	868	286	121	232	639
	<b>Total Frances Baard</b>	<b>101 675</b>	<b>101 675</b>	<b>40 761</b>	<b>40.1%</b>	<b>3 563</b>	<b>4 825</b>	<b>7 469</b>	<b>15 858</b>	<b>7 586</b>	<b>6 882</b>	<b>10 434</b>	<b>24 903</b>
	<b>Total Northern Cape</b>	<b>293 947</b>	<b>293 947</b>	<b>211 717</b>	<b>72.0%</b>	<b>60 125</b>	<b>65 678</b>	<b>19 617</b>	<b>145 420</b>	<b>19 724</b>	<b>21 259</b>	<b>25 314</b>	<b>66 297</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE PER ASSET CLASS AS AT 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
Code														
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	3 571 736	3 595 952	4 530 412	126.8%	129 220	350 838	594 540	1 074 598	863 169	1 166 425	1 426 220	3 455 814
	<b>Total Metros</b>		<b>3 571 736</b>	<b>3 595 952</b>	<b>4 530 412</b>	<b>126.8%</b>	<b>129 220</b>	<b>350 838</b>	<b>594 540</b>	<b>1 074 598</b>	<b>863 169</b>	<b>1 166 425</b>	<b>1 426 220</b>	<b>3 455 814</b>
B	Matzikama	WC011	9 743	9 743	3 757	38.6%	261	783	627	1 670	635	836	615	2 087
B	Cederberg	WC012	-	-	2 893	-	28	466	553	1 048	921	550	374	1 845
B	Bergrivier	WC013	6 049	-	2 175	36.0%	6	191	414	610	501	423	640	1 565
B	Saldanha Bay	WC014	45 144	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	20 559	20 559	9 946	48.4%	487	1 198	1 508	3 192	2 142	3 014	1 598	6 754
C	West Coast	DC1	41 117	41 117	34 333	83.5%	829	2 657	8 413	11 899	4 245	13 520	4 670	22 434
	<b>Total West Coast</b>		<b>122 612</b>	<b>71 418</b>	<b>53 105</b>	<b>43.3%</b>	<b>1 610</b>	<b>5 295</b>	<b>11 515</b>	<b>18 420</b>	<b>8 444</b>	<b>18 343</b>	<b>7 898</b>	<b>34 685</b>
B	Witzenberg	WC022	-	-	8 694	-	2 369	1 000	900	4 269	938	1 838	1 648	4 425
B	Drakenstein	WC023	67 091	67 091	19 500	29.1%	-	2 969	4 081	7 051	3 501	3 651	5 297	12 449
B	Stellenbosch	WC024	81 404	-	20 496	25.2%	1 750	1 818	3 717	7 286	4 015	3 901	5 294	13 211
B	Breedee Valley	WC025	-	-	19 459	-	2 421	2 133	2 705	7 259	4 078	3 680	4 442	12 200
B	Langeberg	WC026	26 594	26 594	7 502	28.2%	692	948	1 643	3 283	1 482	1 604	1 132	4 219
C	Cape Winelands DM	DC2	-	-	41 217	-	3 031	7 081	6 272	16 383	6 856	9 514	8 464	24 833
	<b>Total Cape Winelands</b>		<b>175 089</b>	<b>93 685</b>	<b>116 867</b>	<b>66.7%</b>	<b>10 263</b>	<b>15 948</b>	<b>19 320</b>	<b>45 531</b>	<b>20 871</b>	<b>24 189</b>	<b>26 277</b>	<b>71 336</b>
B	Theewaterskloof	WC031	26 413	26 413	10 642	40.3%	161	1 374	1 705	3 240	1 872	2 399	3 131	7 402
B	Overstrand	WC032	121 077	121 077	52 202	43.1%	4 080	7 221	8 701	20 002	8 996	9 592	13 612	32 200
B	Cape Agulhas	WC033	10 911	10 911	5 109	46.8%	741	524	1 435	2 700	552	792	1 065	2 409
B	Swellendam	WC034	-	-	5 811	-	379	613	819	1 811	2 166	931	903	4 000
C	Overberg	DC3	35 315	-	23 259	65.9%	519	2 812	5 287	8 618	3 829	6 554	4 258	14 641
	<b>Total Overberg</b>		<b>193 716</b>	<b>158 401</b>	<b>97 022</b>	<b>50.1%</b>	<b>5 880</b>	<b>12 543</b>	<b>17 947</b>	<b>36 371</b>	<b>17 415</b>	<b>20 268</b>	<b>22 969</b>	<b>60 652</b>
B	Kannaland	WC041	3 349	3 349	5 244	156.6%	927	397	1 191	2 514	542	408	1 780	2 730
B	Hessequa	WC042	14 266	14 266	28 997	203.3%	3 722	3 722	4 714	12 158	4 834	6 563	5 442	16 838
B	Mossel Bay	WC043	48 121	48 845	16 673	34.6%	1 631	1 562	2 868	6 061	2 102	4 953	3 557	10 612
B	George	WC044	93 960	-	47 410	50.5%	3 061	5 742	7 615	16 418	7 805	10 180	13 007	30 992
B	Oudtshoorn	WC045	-	-	6 429	-	-	3 162	931	4 094	563	880	893	2 335
B	Blou	WC047	19 361	19 361	6 268	32.4%	352	485	774	1 610	1 073	1 444	2 141	4 658
B	Knysna	WC048	42 968	42 968	9 340	21.7%	503	1 319	1 660	3 483	2 000	1 845	2 013	5 858
C	Eden	DC4	7 970	-	1 562	19.6%	384	52	253	689	260	309	304	873
	<b>Total Eden</b>		<b>229 995</b>	<b>128 789</b>	<b>121 922</b>	<b>53.0%</b>	<b>10 579</b>	<b>16 442</b>	<b>20 005</b>	<b>47 027</b>	<b>19 179</b>	<b>26 581</b>	<b>29 136</b>	<b>74 896</b>
B	Laingsburg	WC051	2 565	2 565	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	1 190	1 190	511	42.9%	32	65	141	237	127	90	57	274
B	Beaufort West	WC053	-	-	9 013	-	187	1 176	1 071	2 434	3 128	1 074	2 377	6 579
C	Central Karoo	DC5	155	155	71	45.4%	14	21	3	38	-	32	1	33
	<b>Total Central Karoo</b>		<b>3 910</b>	<b>3 910</b>	<b>9 595</b>	<b>245.4%</b>	<b>233</b>	<b>1 261</b>	<b>1 214</b>	<b>2 708</b>	<b>3 256</b>	<b>1 196</b>	<b>2 434</b>	<b>6 886</b>
	<b>Total Western Cape</b>		<b>4 297 059</b>	<b>4 052 155</b>	<b>4 928 924</b>	<b>114.7%</b>	<b>157 785</b>	<b>402 328</b>	<b>664 541</b>	<b>1 224 655</b>	<b>932 333</b>	<b>1 257 001</b>	<b>1 514 935</b>	<b>3 704 269</b>
	<b>Total National</b>		<b>23 075 437</b>	<b>22 751 611</b>	<b>13 594 924</b>	<b>58.9%</b>	<b>1 252 742</b>	<b>1 639 183</b>	<b>2 307 084</b>	<b>5 199 010</b>	<b>2 451 492</b>	<b>2 834 156</b>	<b>3 110 265</b>	<b>8 395 914</b>

Source: LG database, Budget = CA and CAR Return, Actuals = R&M Return