

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 30 SEPTEMBER 2017

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	462 450	462 450	-	-	-	-	-	-
A	Nelson Mandela Bay	NMA	315 781	315 781	-	-	-	-	-	-
	Total Metros		778 231	778 231	-	-	-	-	-	-
B	Dr Beyers Naude	EC101	17 854	17 854	-	-	-	-	-	-
B	Blue Crane Route	EC102	4 903	4 903	-	-	-	-	-	-
B	Makana	EC104	89 000	89 000	-	-	-	-	-	-
B	Ndlambe	EC105	19 030	19 030	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B	Kouga	EC108	42 083	42 083	-	-	-	-	-	-
B	Kou-Kamma	EC109	6 935	6 935	-	-	-	-	-	-
C	Sarah Baartman	DC10	631	631	-	-	-	-	-	-
	Total Sarah Baartman		180 436	180 436	-	-	-	-	-	-
B	Mbhashe	EC121	-	-	680	-	519	95	66	680
B	Mnquma	EC122	6 376	6 376	1 151	18.1%	26	1 124	-	1 151
B	Great Kei	EC123	3 445	3 445	294	8.5%	86	160	49	294
B	Amahlathi	EC124	7 566	7 566	-	-	-	-	-	-
B	Ngqushwa	EC126	2 047	2 047	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	2 000	2 000	663	33.2%	21	279	363	663
C	Amathole	DC12	19 100	19 100	-	-	-	-	-	-
	Total Amathole		40 534	40 534	2 788	6.9%	652	1 658	477	2 788
B	Inxuba Yethemba	EC131	16 300	16 300	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	7 176	7 176	823	11.5%	-	486	338	823
B	Engcobo	EC137	5 470	5 470	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 518	2 518	-	-	-	-	-	-
B	Enoch Mgijima	EC139	21 226	21 226	-	-	-	-	-	-
C	Chris Hani	DC13	54 165	54 165	-	-	-	-	-	-
	Total Chris Hani		106 855	106 855	823	0.8%	-	486	338	823
B	Elundini	EC141	21 597	21 597	3 010	13.9%	2 415	210	385	3 010
B	Senqu	EC142	9 729	9 729	-	-	-	-	-	-
B	Walter Sisulu	EC145	7 102	7 102	-	-	-	-	-	-
C	Joe Gqabi	DC14	51 389	51 389	-	-	-	-	-	-
	Total Joe Gqabi		89 817	89 817	3 010	3.4%	2 415	210	385	3 010
B	Ngquza Hills	EC153	11 325	11 325	3 157	27.9%	-	3 063	94	3 157
B	Port St Johns	EC154	5 841	5 841	-	-	-	-	-	-
B	Nyandeni	EC155	11 789	11 789	713	6.0%	309	105	300	713
B	Mhlontlo	EC156	5 700	5 700	529	9.3%	160	214	155	529
B	King Sabata Dalindyebo	EC157	43 328	43 328	8 463	19.5%	94	6 496	1 873	8 463
C	O .R. Tambo	DC15	87 897	87 897	-	-	-	-	-	-
	Total O .R. Tambo		165 880	165 880	12 862	7.8%	563	9 878	2 421	12 862
B	Matatiele	EC441	7 971	7 971	-	-	-	-	-	-
B	Umzimvubu	EC442	6 171	6 171	2	0.0%	2	-	-	2
B	Mbizana	EC443	5 807	5 807	434	7.5%	19	242	173	434
B	Ntabankulu	EC444	3 701	3 701	-	-	-	-	-	-
C	Alfred Nzo	DC44	55 000	55 000	-	-	-	-	-	-
	Total Alfred Nzo		78 650	78 650	436	0.6%	21	242	173	436
	Total Eastern Cape		1 440 403	1 440 403	19 919	1.4%	3 651	12 473	3 794	19 919

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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
FREE STATE										
A	Mangaung	MAN	485 136	485 136	43 538	9.0%	13 401	16 416	13 720	43 538
	Total Metros		485 136	485 136	43 538	9.0%	13 401	16 416	13 720	43 538
B	Letsemeng	FS161	6 469	6 469	-	-	-	-	-	-
B	Kopanong	FS162	4 315	4 315	-	-	-	-	-	-
B	Mohokare	FS163	3 671	3 671	-	-	-	-	-	-
C	Xhariep	DC16	280	280	12	4.3%	-	-	12	12
	Total Xhariep		14 736	14 736	12	0.1%	-	-	12	12
B	Masilonyana	FS181	11 059	11 059	-	-	-	-	-	-
B	Tokologo	FS182	3 701	3 701	-	-	-	-	-	-
B	Tswelopele	FS183	8 324	8 324	-	-	-	-	-	-
B	Majhabeng	FS184	197 379	197 379	-	-	-	-	-	-
B	Nala	FS185	9 281	9 281	-	-	-	-	-	-
C	Lejweleputswa	DC18	726	726	20	2.8%	-	20	-	20
	Total Lejweleputswa		230 470	230 470	20	0.0%	-	20	-	20
B	Setsoto	FS191	17 430	17 430	-	-	-	-	-	-
B	Dihlabeng	FS192	23 931	23 931	-	-	-	-	-	-
B	Nketoana	FS193	10 188	10 188	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	94 680	94 680	425	0.4%	425	-	-	425
B	Phumelela	FS195	3 543	3 543	-	-	-	-	-	-
B	Mantsopa	FS196	5 038	5 038	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	2 577	2 577	-	-	-	-	-	-
	Total Thabo Mofutsanyana		157 386	157 386	425	0.3%	425	-	-	425
B	Moghaka	FS201	77 303	77 303	-	-	-	-	-	-
B	Ngwathe	FS203	23 646	23 646	3 824	16.2%	352	2 160	1 312	3 824
B	Melsimaholo	FS204	105 052	105 052	-	-	-	-	-	-
B	Mafube	FS205	18 240	18 240	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fezile Dabi		224 241	224 241	3 824	1.7%	352	2 160	1 312	3 824
	Total Free State		1 111 970	1 111 970	47 819	4.3%	14 178	18 597	15 044	47 819
GAUTENG										
A	Ekurhuleni Metro	EKU	-	-	-	-	-	-	-	-
A	City Of Johannesburg	JHB	4 354 709	4 354 709	558 422	12.8%	163 005	169 957	225 460	558 422
A	City Of Tshwane	TSH	-	-	129 571	-	13 856	59 712	56 004	129 571
	Total Metros		4 354 709	4 354 709	687 993	15.8%	176 861	229 668	281 464	687 993
B	Emfuleni	GT421	184 814	184 814	-	-	-	-	-	-
B	Midvaal	GT422	58 614	57 874	13 021	22.2%	170	9 729	3 121	13 021
B	Lesedi	GT423	28 296	28 296	-	-	-	-	-	-
C	Sedibeng	DC42	7 503	7 503	-	-	-	-	-	-
	Total Sedibeng		279 227	278 488	13 021	4.7%	170	9 729	3 121	13 021
B	Mogale City	GT481	88 056	88 056	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-
B	Rand West City	GT485	72 379	72 379	11 139	15.4%	-	6 954	4 185	11 139
C	West Rand	DC48	2 428	2 428	-	-	-	-	-	-
	Total West Rand		162 863	162 863	11 139	6.8%	-	6 954	4 185	11 139
	Total Gauteng		4 796 799	4 796 060	712 152	14.8%	177 031	246 351	288 770	712 152

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B	Mfolozi	KZN281	8 600	8 600	80	0.9%	-	44	36	80
B	uMhlathuze	KZN282	534 296	534 296	74 210	13.9%	42 518	6 559	25 133	74 210
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	68 249	68 249	32 609	47.8%	5 706	5 727	21 176	32 609
	Total uThungulu		611 145	611 145	106 898	17.5%	48 224	12 330	46 344	106 898
B	Mandeni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	100 399	100 399	13 951	13.9%	2 051	6 193	5 707	13 951
B	Ndwedwe	KZN293	5 430	5 430	-	-	-	-	-	-
B	Maphumulo	KZN294	3 950	3 950	-	-	-	-	-	-
C	iLembe	DC29	58 740	58 740	-	-	-	-	-	-
	Total iLembe		168 519	168 519	13 951	8.3%	2 051	6 193	5 707	13 951
B	Greater Kokstad	KZN433	18 147	18 147	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	4 186	4 186	-	-	-	-	-	-
B	Umzimkhulu	KZN435	20 575	20 575	662	3.2%	451	152	59	662
B	Dr Nkosazana Dlamini Zuma	KZN436	11 603	11 603	622	5.4%	505	95	23	622
C	Harry Gwala	DC43	87 562	87 562	-	-	-	-	-	-
	Total Harry Gwala		142 073	142 073	1 284	0.9%	955	247	82	1 284
	Total Kwazulu-Natal		5 814 165	5 814 165	842 254	14.5%	197 446	343 191	301 617	842 254
	LIMPOPO									
B	Greater Giyani	LIM331	19 800	19 800	2 370	12.0%	686	395	1 289	2 370
B	Greater Letaba	LIM332	10 680	10 680	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	53 866	53 866	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	25 407	25 407	-	-	-	-	-	-
B	Maruleng	LIM335	2 452	2 452	222	9.0%	10	132	81	222
C	Mopani	DC33	88 622	88 622	-	-	-	-	-	-
	Total Mopani		200 826	200 826	2 592	1.3%	696	527	1 370	2 592
B	Musina	LIM341	21 858	21 858	-	-	-	-	-	-
B	Thulamela	LIM343	20 362	20 362	-	-	-	-	-	-
B	Makhado	LIM344	61 332	61 332	-	-	-	-	-	-
B	Collins Chabane	LIM345	23 400	23 400	-	-	-	-	-	-
C	Vhembe	DC34	59 207	59 207	-	-	-	-	-	-
	Total Vhembe		186 159	186 159	-	-	-	-	-	-
B	Blouberg	LIM351	5 571	5 571	-	-	-	-	-	-
B	Molemole	LIM353	7 580	7 580	-	-	-	-	-	-
B	Polokwane	LIM354	204 967	204 967	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	16 560	16 560	1 796	10.8%	632	592	573	1 796
C	Capricorn	DC35	35 114	35 114	-	-	-	-	-	-
	Total Capricorn		269 792	269 792	1 796	0.7%	632	592	573	1 796
B	Thabazimbi	LIM361	12 404	12 404	160	1.3%	11	45	104	160
B	Lephalale	LIM362	22 963	22 963	-	-	-	-	-	-
B	Bela Bela	LIM366	24 203	24 203	-	-	-	-	-	-
B	Mogalakwena	LIM367	57 142	57 142	12 085	21.1%	-	1 250	10 835	12 085
B	Modimolle-Mookgopong	LIM368	62 436	62 436	-	-	-	-	-	-
C	Waterberg	DC36	2 909	2 909	-	-	-	-	-	-
	Total Waterberg		182 057	182 057	12 245	6.7%	11	1 296	10 939	12 245
B	Ephraim Mogale	LIM471	10 854	10 854	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	11 311	11 311	599	5.3%	-	231	368	599
B	Makhuduthamaga	LIM473	22 581	22 581	12 180	53.9%	4 555	1 679	5 946	12 180
B	Tubatse Fetakgomo	LIM476	72 748	72 748	2 145	2.9%	1 313	649	184	2 145
C	Sekhukhune	DC47	46 100	46 100	-	-	-	-	-	-
	Total Sekhukhune		163 594	163 594	14 924	9.1%	5 868	2 559	6 497	14 924
	Total Limpopo		1 002 429	1 002 429	31 558	3.1%	7 206	4 973	19 378	31 558

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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
MPUMALANGA										
B	Albert Luthuli	MP301	14 767	14 767	-	-	-	-	-	-
B	Mskaligwa	MP302	40 404	40 404	-	-	-	-	-	-
B	Mkhondo	MP303	22 004	22 004	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	17 592	17 592	-	-	-	-	-	-
B	Lekwa	MP305	30 253	30 253	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	33 129	33 129	-	-	-	-	-	-
C	Gert Sibande	DC30	11 044	11 044	-	-	-	-	-	-
	Total Gert Sibande		169 192	169 192	-	-	-	-	-	-
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	136 244	136 244	-	-	-	-	-	-
B	Steve Tshwete	MP313	90 081	90 081	3 845	4.3%	-	1 618	2 226	3 845
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	29 971	29 971	2 555	8.5%	238	1 159	1 158	2 555
B	Dr J.S. Moroka	MP316	42 750	42 750	-	-	-	-	-	-
C	Nkangala	DC31	16 341	16 341	820	5.0%	468	915	(563)	820
	Total Nkangala		315 386	315 386	7 220	2.3%	706	3 692	2 822	7 220
B	Thaba Chweu	MP321	27 427	27 427	-	-	-	-	-	-
B	Nkomazi	MP324	29 014	29 014	-	-	-	-	-	-
B	Bushbuckridge	MP325	25 510	25 510	-	-	-	-	-	-
B	City of Mbombela	MP326	267 445	267 445	-	-	-	-	-	-
C	Ehlanzeni	DC32	1 994	1 994	-	-	-	-	-	-
	Total Ehlanzeni		351 390	351 390	-	-	-	-	-	-
	Total Mpumalanga		835 968	835 968	7 220	0.9%	706	3 692	2 822	7 220
NORTH WEST										
B	Moretele	NW371	24 881	24 881	8 476	34.1%	2 470	3 001	3 006	8 476
B	Madibeng	NW372	83 940	83 940	-	-	-	-	-	-
B	Rustenburg	NW373	146 281	146 281	-	-	-	-	-	-
B	Kgetlengrivier	NW374	17 434	17 434	-	-	-	-	-	-
B	Moses Kotane	NW375	63 290	63 290	-	-	-	-	-	-
C	Bojanala Platinum	DC37	3 255	3 255	-	-	-	-	-	-
	Total Bojanala Platinum		339 081	339 081	8 476	2.5%	2 470	3 001	3 006	8 476
B	Ratlou	NW381	4 766	4 766	469	9.9%	-	469	-	469
B	Tswaing	NW382	7 838	7 838	-	-	-	-	-	-
B	Mafikeng	NW383	22 100	22 100	-	-	-	-	-	-
B	Ditsobotla	NW384	18 000	18 000	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	12 203	12 203	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	38 000	38 000	-	-	-	-	-	-
	Total Ngaka Modiri Molema		102 907	102 907	469	0.5%	-	469	-	469
B	Naledi (Nw)	NW392	17 936	17 936	119	0.7%	40	54	26	119
B	Mamusa	NW393	6 875	6 875	264	3.8%	264	-	-	264
B	Greater Taung	NW394	19 050	19 050	2 029	10.7%	98	743	1 188	2 029
B	Lekwa-Teemane	NW396	16 421	16 421	1 034	6.3%	201	612	221	1 034
B	Kagisano-Molopo	NW397	15 126	15 126	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	1 335	1 335	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		76 743	76 743	3 446	4.5%	603	1 409	1 435	3 446
B	City Of Matlosana	NW403	126 791	126 791	-	-	-	-	-	-
B	Maquassi Hills	NW404	33 359	33 359	-	-	-	-	-	-
B	J B Marks	NW405	90 014	90 014	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	956	956	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		251 120	251 120	-	-	-	-	-	-
	Total North West		769 851	769 851	12 392	1.6%	3 072	4 879	4 441	12 392

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	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	5 204	5 204	-	-	-	-	-	-
B	Ga-Segonyana	NC452	36 780	36 780	-	-	-	-	-	-
B	Gamagara	NC453	10 839	10 839	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		52 823	52 823	-	-	-	-	-	-
B	Richtersveld	NC061	1 729	1 729	-	-	-	-	-	-
B	Nama Khoi	NC062	13 865	13 865	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-
B	Hantam	NC065	4 837	4 837	-	-	-	-	-	-
B	Karoo Hoogland	NC066	8 979	8 979	-	-	-	-	-	-
B	Khai-Ma	NC067	1 591	1 591	-	-	-	-	-	-
C	Namakwa	DC6	471	471	38	8.0%	-	-	38	38
	Total Namakwa		31 472	31 472	38	0.1%	-	-	38	38
B	Ubuntu	NC071	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	20 802	20 802	1 963	9.4%	192	362	1 410	1 963
B	Kareeberg	NC074	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	1 199	1 199	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	161	161	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		22 161	22 161	1 963	8.9%	192	362	1 410	1 963
B	!Kai! Garib	NC082	-	-	-	-	-	-	-	-
B	!Kheis	NC084	2 217	2 217	-	-	-	-	-	-
B	Tsantsabane	NC085	10 082	10 082	750	7.4%	-	344	406	750
B	Kgatelopele	NC086	2 069	2 069	225	10.9%	3	37	184	225
B	Dawid Kruiper	NC087	17 879	17 879	1 469	8.2%	218	533	719	1 469
C	Z F Mgcau	DC8	1 537	1 537	-	-	-	-	-	-
	Total Z F Mgcau		33 784	33 784	2 444	7.2%	221	914	1 309	2 444
B	Sol Plaatje	NC091	139 921	139 921	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-
B	Phokwane	NC094	11 745	11 745	-	-	-	-	-	-
C	Frances Baard	DC9	4 299	4 299	-	-	-	-	-	-
	Total Frances Baard		155 966	155 966	-	-	-	-	-	-
	Total Northern Cape		296 206	296 206	4 445	1.5%	413	1 275	2 756	4 445

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WESTERN CAPE										
A	Cape Town	CPT	4 048 265	4 048 265	1 067 643	26.4%	539 938	253 767	273 938	1 067 643
	Total Metros		4 048 265	4 048 265	1 067 643	26.4%	539 938	253 767	273 938	1 067 643
B	Matzikama	WC011	7 713	7 713	-	-	-	-	-	-
B	Cederberg	WC012	26 880	26 880	-	-	-	-	-	-
B	Bergrivier	WC013	21 540	21 540	-	-	-	-	-	-
B	Saldanha Bay	WC014	56 090	56 145	-	-	-	-	-	-
B	Swartland	WC015	67 394	67 394	3 313	4.9%	372	1 292	1 649	3 313
C	West Coast	DC1	10 598	10 598	-	-	-	-	-	-
	Total West Coast		190 215	190 270	3 313	1.7%	372	1 292	1 649	3 313
B	Witzenberg	WC022	20 296	20 296	-	-	-	-	-	-
B	Drakenstein	WC023	181 607	181 607	-	-	-	-	-	-
B	Stellenbosch	WC024	95 459	95 459	-	-	-	-	-	-
B	Breede Valley	WC025	63 656	63 656	-	-	-	-	-	-
B	Langeberg	WC026	21 508	23 680	2 058	9.6%	127	781	1 150	2 058
C	Cape Winelands DM	DC2	7 085	7 085	-	-	-	-	-	-
	Total Cape Winelands		389 612	391 783	2 058	0.5%	127	781	1 150	2 058
B	Theewaterskloof	WC031	92 854	92 854	19 208	20.7%	2 436	10 706	6 065	19 208
B	Overstrand	WC032	169 284	169 284	27 208	16.1%	5 027	11 812	10 369	27 208
B	Cape Agulhas	WC033	56 693	56 693	7 624	13.4%	1 731	1 654	4 239	7 624
B	Swellendam	WC034	16 656	16 656	-	-	-	-	-	-
C	Overberg	DC3	83 838	83 838	6 006	7.2%	-	-	6 006	6 006
	Total Overberg		419 324	419 324	60 047	14.3%	9 194	24 173	26 679	60 047
B	Kannaland	WC041	2 396	2 396	-	-	-	-	-	-
B	Hessequa	WC042	71 771	71 921	5 863	8.2%	-	-	5 863	5 863
B	Mossel Bay	WC043	95 160	95 160	-	-	-	-	-	-
B	George	WC044	132 989	132 989	-	-	-	-	-	-
B	Oudtshoorn	WC045	17 042	-	-	-	-	-	-	-
B	Bitou	WC047	27 431	27 431	-	-	-	-	-	-
B	Knysna	WC048	71 325	71 325	4 826	6.8%	477	1 938	2 410	4 826
C	Eden	DC4	4 936	4 936	-	-	-	-	-	-
	Total Eden		423 050	406 158	10 689	2.5%	477	1 938	8 274	10 689
B	Laingsburg	WC051	1 977	1 977	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	(2)	-	(47)	34	11	(2)
B	Beaufort West	WC053	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	Total Central Karoo		1 977	1 977	(2)	(0.1%)	(47)	34	11	(2)
	Total Western Cape		5 472 443	5 457 777	1 143 747	20.9%	550 061	281 985	311 701	1 143 747
	Total National		21 540 234	21 524 829	2 821 505	13.1%	953 765	917 417	950 323	2 821 505

Source: Budget = CA and CAR Return, Actuals = CAA Return