

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	418 609	61 391	13.3%	6 916	20 411	34 064	61 391
A	Nelson Mandela Bay	NMA	315 781	-	33 434	10.6%	1 814	21 432	10 188	33 434
	Total Metros		778 231	418 609	94 825	12.2%	8 730	41 843	44 252	94 825
B	Dr Beyers Naude	EC101	18 054	-	2 109	11.7%	572	1 069	468	2 109
B	Blue Crane Route	EC102	4 903	-	505	10.3%	227	152	126	505
B	Makana	EC104	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	-	-	1 358	-	672	158	529	1 358
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B	Kouga	EC108	42 083	-	1 449	3.4%	100	1 030	320	1 449
B	Kou-Kamma	EC109	6 935	-	186	2.7%	29	43	114	186
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		71 975	-	5 608	7.8%	1 599	2 452	1 557	5 608
B	Mbhashe	EC121	-	-	1 691	-	519	95	1 077	1 691
B	Mnquma	EC122	6 376	-	378	5.9%	251	74	53	378
B	Great Kei	EC123	3 445	-	294	8.5%	86	160	49	294
B	Amahlathi	EC124	7 566	-	1 474	19.5%	737	737	-	1 474
B	Ngqushwa	EC126	-	-	721	-	180	299	242	721
B	Raymond Mhlaba	EC129	5 170	-	980	19.0%	52	572	356	980
C	Amathole	DC12	19 100	-	2 339	12.2%	-	154	2 185	2 339
	Total Amathole		41 657	-	7 876	18.9%	1 824	2 092	3 960	7 876
B	Inxuba Yethemba	EC131	-	-	2 728	-	257	1 485	985	2 728
B	Intsika Yethu	EC135	-	-	278	-	119	41	119	278
B	Emalahleni (Ec)	EC136	836	-	823	98.5%	-	486	338	823
B	Engcobo	EC137	5 470	-	483	8.8%	128	132	223	483
B	Sakhisizwe	EC138	-	-	97	-	17	22	58	97
B	Enoch Mgijima	EC139	21 225	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	3 145	-	1 226	608	1 311	3 145
	Total Chris Hani		27 531	-	7 555	27.4%	1 748	2 774	3 034	7 555
B	Elundini	EC141	21 076	-	3 010	14.3%	2 415	210	385	3 010
B	Senqu	EC142	-	-	1 351	-	498	361	492	1 351
B	Walter Sisulu	EC145	6 565	-	466	7.1%	116	130	220	466
C	Joe Gqabi	DC14	-	-	803	-	366	28	409	803
	Total Joe Gqabi		27 641	-	5 631	20.4%	3 394	730	1 507	5 631
B	Ngquza Hills	EC153	-	-	48 554	-	11 740	22 316	14 498	48 554
B	Port St Johns	EC154	5 821	-	545	9.4%	101	422	23	545
B	Nyandeni	EC155	11 789	-	713	6.0%	309	105	300	713
B	Mhlonlo	EC156	-	-	529	-	160	214	155	529
B	King Sabata Dalindyebo	EC157	43 326	-	8 463	19.5%	94	6 496	1 873	8 463
C	O .R. Tambo	DC15	60 259	57 918	2 339	3.9%	936	339	1 064	2 339
	Total O .R. Tambo		121 195	57 918	61 144	50.5%	13 339	29 892	17 912	61 144
B	Matatiele	EC441	14 928	-	1 265	8.5%	353	248	663	1 265
B	Umzimvubu	EC442	6 768	-	88	1.3%	2	25	61	88
B	Mbizana	EC443	5 807	-	434	7.5%	19	242	173	434
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	21 200	-	74 750	352.6%	23 531	24 749	26 470	74 750
	Total Alfred Nzo		48 704	-	76 537	157.1%	23 905	25 263	27 368	76 537
	Total Eastern Cape		1 116 933	476 528	259 175	23.2%	54 540	105 046	99 589	259 175

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FREE STATE										
A	Mangaung	MAN	485 136	-	44 831	9.2%	14 695	16 416	13 720	44 831
	Total Metros		485 136	-	44 831	9.2%	14 695	16 416	13 720	44 831
B	Letsemeng	FS161	6 469	-	480	7.4%	156	281	42	480
B	Kopanong	FS162	4 315	-	91	2.1%	25	66	-	91
B	Mohokare	FS163	3 750	-	54	1.4%	12	30	12	54
C	Xhariep	DC16	280	-	18	6.4%	-	6	12	18
	Total Xhariep		14 815	-	643	4.3%	193	383	66	643
B	Masilonyana	FS181	11 059	-	2 108	19.1%	1 571	536	-	2 108
B	Tokologo	FS182	3 701	-	245	6.6%	70	116	60	245
B	Tswelopele	FS183	8 324	-	-	-	-	-	-	-
B	Maljabeng	FS184	245 455	-	8 910	3.6%	1 292	3 511	4 107	8 910
B	Nala	FS185	-	-	10 086	-	2 904	3 153	4 029	10 086
C	Lejweleputswa	DC18	726	-	20	2.8%	-	20	-	20
	Total Lejweleputswa		269 264	-	21 370	7.9%	5 837	7 337	8 196	21 370
B	Setsoto	FS191	17 430	-	20 143	115.6%	6 774	6 685	6 685	20 143
B	Dihlabeng	FS192	-	-	2 399	-	294	1 606	499	2 399
B	Nketoana	FS193	10 188	-	2 033	20.0%	747	817	469	2 033
B	Maluti-a-Phofung	FS194	94 680	-	425	0.4%	425	-	-	425
B	Phumelela	FS195	3 543	-	5 532	156.1%	1 965	1 922	1 646	5 532
B	Mantsopa	FS196	5 038	-	1 359	27.0%	505	413	441	1 359
C	Thabo Mofutsanyana	DC19	2 577	-	505	19.6%	-	347	158	505
	Total Thabo Mofutsanyana		133 456	-	32 396	24.3%	10 710	11 789	9 896	32 396
B	Moghaka	FS201	77 303	-	-	-	-	-	-	-
B	Ngwathe	FS203	23 646	27 846	6 049	25.6%	5 660	215	175	6 049
B	Melsimaholo	FS204	105 052	-	14 688	14.0%	-	4 169	10 519	14 688
B	Mafube	FS205	18 240	-	379	2.1%	327	-	53	379
C	Fezile Dabi	DC20	1 794	-	-	-	-	-	-	-
	Total Fezile Dabi		226 035	27 846	21 117	9.3%	5 987	4 384	10 746	21 117
	Total Free State		1 128 706	27 846	120 356	10.7%	37 422	40 309	42 625	120 356
GAUTENG										
A	Ekurhuleni Metro	EKU	3 519 639	-	345 345	9.8%	22 061	145 210	178 074	345 345
A	City Of Johannesburg	JHB	4 354 709	-	558 422	12.8%	163 005	169 957	225 460	558 422
A	City Of Tshwane	TSH	1 197 929	-	193 394	16.1%	18 332	89 678	85 384	193 394
	Total Metros		9 072 276	-	1 097 161	12.1%	203 398	404 845	488 917	1 097 161
B	Ermfuleni	GT421	184 814	-	886	0.5%	-	73	813	886
B	Midvaal	GT422	57 874	56 180	13 021	22.5%	170	9 729	3 121	13 021
B	Lesedi	GT423	-	-	3 250	-	228	1 693	1 330	3 250
C	Sedibeng	DC42	7 503	4 577	7 179	95.7%	406	3 816	2 957	7 179
	Total Sedibeng		250 191	60 757	24 336	9.7%	803	15 311	8 222	24 336
B	Mogale City	GT481	111 056	-	16 740	15.1%	2 715	4 711	9 315	16 740
B	Merafong City	GT484	-	-	255	-	40	91	124	255
B	Rand West City	GT485	73 567	-	147 395	200.4%	51 720	47 756	47 919	147 395
C	West Rand	DC48	2 428	-	32	1.3%	-	-	32	32
	Total West Rand		187 052	-	164 423	87.9%	54 474	52 559	57 390	164 423
	Total Gauteng		9 509 519	60 757	1 285 920	13.5%	258 676	472 715	554 529	1 285 920

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KWAZULU-NATAL										
A	eThekweni	ETH	3 949 554	-	692 247	17.5%	147 575	315 148	229 524	692 247
	Total Metros		3 949 554	-	692 247	17.5%	147 575	315 148	229 524	692 247
B	Umdoni	KZN212	-	-	22	-	-	1	21	22
B	Umzumbe	KZN213	11 244	-	1 048	9.3%	958	59	31	1 048
B	uMuziwabantu	KZN214	-	-	407	-	407	-	-	407
B	Ray Nkonyeni	KZN216	43 496	-	440	1.0%	-	295	145	440
C	Ugu	DC21	66 839	-	1	0.0%	1	-	-	1
	Total Ugu		121 579	-	1 917	1.6%	1 366	355	196	1 917
B	uMshwathi	KZN221	15 390	-	2 555	16.6%	2 388	92	75	2 555
B	uMngeni	KZN222	27 113	-	3 541	13.1%	873	954	1 714	3 541
B	Mpofana	KZN223	-	-	280	-	272	8	-	280
B	Impendle	KZN224	500	-	-	-	-	-	-	-
B	Msunduzi	KZN225	277 871	171 344	22 029	7.9%	2 618	6 532	12 879	22 029
B	Mkhambathini	KZN226	6 737	-	88	1.3%	-	-	88	88
B	Richmond	KZN227	12 394	-	822	6.6%	-	-	822	822
C	uMgungundlovu	DC22	278 895	-	21 860	7.8%	8 078	8 017	5 765	21 860
	Total uMgungundlovu		618 900	171 344	51 176	8.3%	14 229	15 604	21 343	51 176
B	Okhahlamba	KZN235	-	-	7 413	-	6 464	323	626	7 413
B	Inkosi Langalibalele	KZN237	145 276	136 582	2 668	1.8%	-	626	2 041	2 668
B	Alfred Duma	KZN238	68 445	-	108 267	158.2%	50 972	29 581	27 715	108 267
C	Uthukela	DC23	-	-	3 656	-	3	1 028	2 625	3 656
	Total Uthukela		213 721	136 582	122 004	57.1%	57 439	31 558	33 007	122 004
B	Endumeni	KZN241	-	-	1 413	-	261	695	457	1 413
B	Nquthu	KZN242	-	-	677	-	187	243	247	677
B	Msinga	KZN244	62 787	-	26 408	42.1%	4 447	8 434	13 527	26 408
B	Umvoti	KZN245	9 484	-	496	5.2%	15	178	303	496
C	Umzinyathi	DC24	10 968	-	2 258	20.6%	82	674	1 502	2 258
	Total Umzinyathi		83 238	-	31 252	37.5%	4 992	10 224	16 037	31 252
B	Newcastle	KZN252	-	-	8 070	-	1 461	3 284	3 325	8 070
B	Emadlangeni	KZN253	2 715	-	602	22.2%	5	47	551	602
B	Dannhauser	KZN254	8 351	-	-	-	-	-	-	-
C	Amajuba	DC25	9 632	-	452	4.7%	234	77	141	452
	Total Amajuba		20 697	-	9 124	44.1%	1 700	3 408	4 017	9 124
B	eDumbe	KZN261	2 660	-	208	7.8%	63	74	71	208
B	uPhongolo	KZN262	21 729	-	41 370	190.4%	13 823	15 033	12 513	41 370
B	Abaqulusi	KZN263	-	21 737	767	-	242	273	253	767
B	Nongoma	KZN265	-	-	113	-	4	109	0	113
B	Ulundi	KZN266	-	-	4 790	-	2 236	2 236	318	4 790
C	Zululand	DC26	40 445	-	5 353	13.2%	528	980	3 846	5 353
	Total Zululand		64 834	21 737	52 601	81.1%	16 896	18 703	17 002	52 601
B	Umhlabuyalingana	KZN271	4 433	-	473	10.7%	-	300	173	473
B	Jozini	KZN272	12 233	-	40 348	329.8%	10 853	14 784	14 711	40 348
B	Mtubatuba	KZN275	14 510	-	148	1.0%	1	128	19	148
B	Hlabisa Big Five	KZN276	5 378	-	9	0.2%	-	-	9	9
C	Umkhanyakude	DC27	36 547	-	22 949	62.8%	-	5 601	17 349	22 949
	Total Umkhanyakude		73 101	-	63 927	87.5%	10 853	20 813	32 261	63 927

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B	Mfolozi	KZN281	-	-	80	-	-	44	36	80
B	uMhlatuze	KZN282	534 296	-	74 210	13.9%	42 518	6 559	25 133	74 210
B	uMlalazi	KZN284	4 997	-	2 362	47.3%	1 003	1 003	356	2 362
B	Mthonjaneni	KZN285	4 361	-	1 834	42.1%	1 609	67	158	1 834
B	Nkandla	KZN286	-	-	92	-	-	92	-	92
C	King Cetshwayo	DC28	68 249	-	32 604	47.8%	5 702	5 727	21 176	32 604
	Total uThungulu		611 903	-	111 181	18.2%	50 831	13 491	46 859	111 181
B	Mandeni	KZN291	30 285	-	20 266	66.9%	6 526	3 170	10 570	20 266
B	KwaDukuza	KZN292	100 399	-	13 951	13.9%	2 051	6 193	5 707	13 951
B	Ndwedwe	KZN293	-	-	13 952	-	4 823	7 390	1 739	13 952
B	Maphumulo	KZN294	3 950	-	658	16.7%	21	182	455	658
C	iLembe	DC29	58 740	-	1 299	2.2%	546	715	37	1 299
	Total iLembe		193 375	-	50 126	25.9%	13 967	17 651	18 508	50 126
B	Greater Kokstad	KZN433	18 147	15 961	2 141	11.8%	345	432	1 365	2 141
B	Ubuhlebezwe	KZN434	4 186	-	423	10.1%	-	407	16	423
B	Umzimkhulu	KZN435	20 575	-	662	3.2%	451	152	59	662
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	1 025	-	28	253	744	1 025
C	Harry Gwala	DC43	87 562	-	19 179	21.9%	5 653	7 360	6 166	19 179
	Total Harry Gwala		130 470	15 961	23 431	18.0%	6 477	8 605	8 350	23 431
	Total Kwazulu-Natal		6 081 374	345 624	1 208 987	19.9%	326 324	455 561	427 102	1 208 987
LIMPOPO										
B	Greater Giyani	LIM331	19 800	-	2 370	12.0%	686	395	1 289	2 370
B	Greater Letaba	LIM332	10 680	-	2 641	24.7%	731	1 051	859	2 641
B	Greater Tzaneen	LIM333	53 866	-	12 421	23.1%	2 168	4 804	5 450	12 421
B	Ba-Phalaborwa	LIM334	25 407	-	8 274	32.6%	2 468	2 781	3 025	8 274
B	Maruleng	LIM335	2 452	-	2 499	101.9%	736	796	967	2 499
C	Mopani	DC33	88 622	-	-	-	-	-	-	-
	Total Mopani		200 826	-	28 205	14.0%	6 789	9 826	11 590	28 205
B	Musina	LIM341	21 858	-	356	1.6%	70	26	260	356
B	Thulamela	LIM343	20 362	-	3 014	14.8%	289	1 249	1 477	3 014
B	Makhado	LIM344	61 332	-	12 003	19.6%	3 857	4 073	4 073	12 003
B	Collins Chabane	LIM345	20 400	-	-	-	-	-	-	-
C	Vhembe	DC34	56 260	655 002	61 715	109.7%	18 770	19 595	23 349	61 715
	Total Vhembe		180 212	655 002	77 087	42.8%	22 986	24 943	29 159	77 087
B	Blouberg	LIM351	5 571	4 081	390	7.0%	48	332	10	390
B	Molemole	LIM353	7 580	-	84	1.1%	1	1	82	84
B	Polokwane	LIM354	204 967	-	31 251	15.2%	16 775	7 200	7 277	31 251
B	Lepelle-Nkumpi	LIM355	16 560	-	1 870	11.3%	623	675	573	1 870
C	Capricorn	DC35	35 114	-	-	-	-	-	-	-
	Total Capricorn		269 792	4 081	33 596	12.5%	17 447	8 207	7 942	33 596
B	Thabazimbi	LIM361	-	-	160	-	11	45	104	160
B	Lephalale	LIM362	-	-	48 463	-	21 966	23 923	2 574	48 463
B	Bela Bela	LIM366	27 178	15 862	70 241	258.4%	15 127	22 492	32 623	70 241
B	Mogalakwena	LIM367	-	-	12 091	-	5	1 250	10 835	12 091
B	Modimolle-Mookgopong	LIM368	62 436	-	1 155	1.9%	-	849	306	1 155
C	Waterberg	DC36	2 909	-	-	-	-	-	-	-
	Total Waterberg		92 523	15 862	132 111	142.8%	37 109	48 560	46 441	132 111
B	Ephraim Mogale	LIM471	10 854	-	611	5.6%	234	244	133	611
B	Elias Mokoaledi	LIM472	11 311	-	1 584	14.0%	549	667	368	1 584
B	Makhuduthamaga	LIM473	22 581	-	15 534	68.8%	5 894	3 170	6 469	15 534
B	Tubatse Fetakgomo	LIM476	974	-	2 054	211.0%	1 222	649	184	2 054
C	Sekhukhune	DC47	244 025	-	61 599	25.2%	16 746	30 547	14 307	61 599
	Total Sekhukhune		289 745	-	81 382	28.1%	24 646	35 278	21 459	81 382
	Total Limpopo		1 033 099	674 945	352 382	34.1%	108 977	126 814	116 591	352 382

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MPUMALANGA										
B	Albert Luthuli	MP301	-	-	260	-	10	250	-	260
B	Mskaligwa	MP302	-	-	1 072	-	357	357	357	1 072
B	Mkhondo	MP303	22 004	20 880	436	2.0%	8	2	426	436
B	Pixley Ka Seme (MP)	MP304	17 592	-	1 310	7.4%	7	928	374	1 310
B	Lekwa	MP305	31 167	-	1 776	5.7%	883	868	25	1 776
B	Dipaleseng	MP306	6 523	-	5 878	90.1%	992	4 216	671	5 878
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	11 044	-	995	9.0%	-	672	323	995
	Total Gert Sibande		88 330	20 880	11 726	13.3%	2 256	7 293	2 177	11 726
B	Victor Khanye	MP311	-	-	455	-	190	10	255	455
B	Emalahleni (Mp)	MP312	136 244	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	90 081	-	3 845	4.3%	-	1 618	2 226	3 845
B	Emakhazeni	MP314	-	-	24 103	-	2 295	5 160	16 648	24 103
B	Thembisile Hani	MP315	29 971	-	2 555	8.5%	238	1 159	1 158	2 555
B	Dr J.S. Moroka	MP316	428 808	-	97 075	22.6%	22 933	45 948	28 194	97 075
C	Nkangala	DC31	16 341	-	1 946	11.9%	468	915	563	1 946
	Total Nkangala		701 444	-	129 978	18.5%	26 124	54 810	49 044	129 978
B	Thaba Chweu	MP321	27 427	-	167 471	610.6%	82 323	43 082	42 066	167 471
B	Nkomazi	MP324	-	-	489	-	32	408	49	489
B	Bushbuckridge	MP325	25 510	40 585	120 422	472.1%	34 135	42 150	44 137	120 422
B	City of Mbombela	MP326	267 445	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	1 994	2 943	1 061	53.2%	473	343	245	1 061
	Total Ehlanzeni		322 375	43 528	289 443	89.8%	116 963	85 983	86 497	289 443
	Total Mpumalanga		1 112 150	64 408	431 147	38.8%	145 343	148 086	137 718	431 147
NORTH WEST										
B	Moretele	NW371	17 714	-	8 476	47.8%	2 470	3 001	3 006	8 476
B	Madibeng	NW372	83 940	-	43 789	52.2%	11 318	14 146	18 325	43 789
B	Rustenburg	NW373	146 281	168 388	11 361	7.8%	5 108	1 210	5 043	11 361
B	Kgetlengrivier	NW374	17 434	-	4 524	25.9%	2 928	1 052	544	4 524
B	Moses Kotane	NW375	-	-	258	-	127	58	73	258
C	Bojanala Platinum	DC37	3 256	-	96	3.0%	-	50	46	96
	Total Bojanala Platinum		268 625	168 388	68 504	25.5%	21 951	19 517	27 037	68 504
B	Ratlou	NW381	4 766	-	-	-	-	-	-	-
B	Tswaing	NW382	7 838	-	6	0.1%	1	2	2	6
B	Mafikeng	NW383	22 100	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	3 345	-	176	2 025	1 144	3 345
B	Ramotshere Moiloa	NW385	12 203	-	1 514	12.4%	455	1 020	38	1 514
C	Ngaka Modiri Molema	DC38	36 700	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		83 607	-	4 864	5.8%	632	3 048	1 184	4 864
B	Naledi (Nw)	NW392	17 936	-	119	0.7%	40	54	26	119
B	Mamusa	NW393	-	-	302	-	264	38	-	302
B	Greater Taung	NW394	19 050	-	2 029	10.7%	98	743	1 188	2 029
B	Lekwa-Teemane	NW396	-	-	1 034	-	201	612	221	1 034
B	Kagisano-Molopo	NW397	15 126	-	3 401	22.5%	2 239	1 015	147	3 401
C	Dr Ruth Segomotsi Mompoti	DC39	1 335	715	790	59.1%	171	323	295	790
	Total Dr Ruth Segomotsi Mompoti		53 447	715	7 676	14.4%	3 012	2 786	1 877	7 676
B	City Of Matlosana	NW403	126 791	-	4 461	3.5%	4 420	21	21	4 461
B	Maquassi Hills	NW404	17 165	-	1 276	7.4%	466	219	591	1 276
B	J B Marks	NW405	-	-	9 326	-	4 812	1 413	3 101	9 326
C	Dr Kenneth Kaunda	DC40	440	-	108	24.6%	33	62	13	108
	Total Dr Kenneth Kaunda		144 396	-	15 171	10.5%	9 731	1 715	3 726	15 171
	Total North West		550 075	169 103	96 215	17.5%	35 326	27 065	33 824	96 215

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
NORTHERN CAPE										
B	Joe Morolong	NC451	5 204	-	1 110	21.3%	24	545	541	1 110
B	Ga-Segonyana	NC452	36 780	-	1 677	4.6%	245	1 275	157	1 677
B	Gamagara	NC453	10 839	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	318	-	-	257	61	318
	Total John Taolo Gaetsewe		52 823	-	3 105	5.9%	269	2 077	758	3 105
B	Richtersveld	NC061	3 458	-	309	8.9%	189	35	84	309
B	Nama Khoi	NC062	13 865	-	1 983	14.3%	244	516	1 223	1 983
B	Kamiesberg	NC064	-	-	25	-	15	11	-	25
B	Hantam	NC065	-	-	1 152	-	150	630	373	1 152
B	Karoo Hoogland	NC066	8 979	-	328	3.6%	60	83	185	328
B	Khai-Ma	NC067	-	-	51	-	-	11	40	51
C	Namakwa	DC6	942	-	81	8.6%	16	28	38	81
	Total Namakwa		27 244	-	3 930	14.4%	673	1 314	1 943	3 930
B	Ubuntu	NC071	-	-	8	-	8	-	-	8
B	Umsobomvu	NC072	3 496	-	-	-	-	-	-	-
B	Emthanjeni	NC073	19 397	-	1 963	10.1%	192	362	1 410	1 963
B	Kareeberg	NC074	3 960	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	41	-	7	12	21	41
B	Thembelihle	NC076	1 203	-	95	7.9%	1	44	49	95
B	Siyathemba	NC077	-	-	14 525	-	4 705	4 371	5 449	14 525
B	Siyancuma	NC078	-	-	541	-	140	61	340	541
C	Pixley Ka Seme (Nc)	DC7	-	-	975	-	21	174	779	975
	Total Pixley ka Seme (NC)		28 056	-	18 148	64.7%	5 075	5 024	8 048	18 148
B	!Kai! Garib	NC082	2 975	-	84	2.8%	84	-	-	84
B	!Kheis	NC084	2 217	-	31	1.4%	31	-	-	31
B	Tsantsabane	NC085	56 741	-	1 450	2.6%	700	344	406	1 450
B	Kgatelopele	NC086	2 069	-	225	10.9%	3	37	184	225
B	Dawid Kruiper	NC087	3 083	-	1 641	53.2%	226	528	887	1 641
C	Z F Mgcau	DC8	1 537	-	1	0.1%	-	-	1	1
	Total Z F Mgcau		68 622	-	3 431	5.0%	1 044	909	1 478	3 431
B	Sol Plaatje	NC091	139 921	-	27 317	19.5%	2 108	13 229	11 980	27 317
B	Dikgatlong	NC092	-	-	560	-	5	223	332	560
B	Magareng	NC093	3 345	-	16	0.5%	2	13	-	16
B	Phokwane	NC094	-	-	224	-	224	-	-	224
C	Frances Baard	DC9	4 299	-	224	5.2%	51	84	88	224
	Total Frances Baard		147 565	-	28 341	19.2%	2 390	13 550	12 400	28 341
	Total Northern Cape		324 311	-	56 955	17.6%	9 452	22 875	24 628	56 955

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
WESTERN CAPE										
A	Cape Town	CPT	4 048 265	-	1 180 426	29.2%	133 377	387 144	659 904	1 180 426
	Total Metros		4 048 265	-	1 180 426	29.2%	133 377	387 144	659 904	1 180 426
B	Matzikama	WC011	9 537	-	2 074	21.7%	77	1 145	852	2 074
B	Cederberg	WC012	1 398	-	4 582	327.7%	1 090	1 702	1 790	4 582
B	Bergrivier	WC013	1 270	-	1 503	118.4%	117	255	1 131	1 503
B	Saldanha Bay	WC014	56 090	-	-	-	-	-	-	-
B	Swartland	WC015	86 452	-	3 313	3.8%	372	1 292	1 649	3 313
C	West Coast	DC1	251	353	-	-	-	-	-	-
	Total West Coast		154 998	353	11 472	7.4%	1 657	4 393	5 422	11 472
B	Witzenberg	WC022	257	-	4 768	1857.4%	2 943	1 035	790	4 768
B	Drakenstein	WC023	181 607	179 703	6 426	3.5%	639	2 841	2 946	6 426
B	Stellenbosch	WC024	95 459	91 423	3 161	3.3%	277	690	2 195	3 161
B	Breede Valley	WC025	63 656	-	2 193	3.4%	128	1 362	703	2 193
B	Langeberg	WC026	4 251	19 935	1 910	44.9%	127	781	1 002	1 910
C	Cape Winelands DM	DC2	-	-	8 752	-	59	3 358	5 336	8 752
	Total Cape Winelands		345 230	291 061	27 210	7.9%	4 172	10 067	12 971	27 210
B	Theewaterskloof	WC031	8 648	-	19 208	222.1%	2 436	10 706	6 065	19 208
B	Overstrand	WC032	169 284	120 795	27 208	16.1%	5 027	11 812	10 369	27 208
B	Cape Agulhas	WC033	1 326	-	7 624	575.2%	1 731	1 654	4 239	7 624
B	Swellendam	WC034	-	-	4 016	-	1 975	601	1 439	4 016
C	Overberg	DC3	627	1 727	17 301	2757.5%	982	10 313	6 006	17 301
	Total Overberg		179 884	122 523	75 357	41.9%	12 151	35 087	28 118	75 357
B	Kannaland	WC041	3 053	-	2 512	82.3%	759	920	834	2 512
B	Hessequa	WC042	-	66 319	14 404	-	160	8 380	5 864	14 404
B	Mossel Bay	WC043	-	-	7 669	-	1 669	3 567	2 433	7 669
B	George	WC044	132 989	-	7 563	5.7%	-	1 567	5 996	7 563
B	Oudtshoorn	WC045	17 042	13 151	2 427	14.2%	167	1 438	822	2 427
B	Bitou	WC047	-	-	-	-	-	-	-	-
B	Knysna	WC048	-	-	4 826	-	477	1 938	2 410	4 826
C	Eden	DC4	4 935	-	-	-	-	-	-	-
	Total Eden		158 020	79 470	39 402	24.9%	3 230	17 812	18 360	39 402
B	Laingsburg	WC051	1 031	1 000	-	-	-	-	-	-
B	Prince Albert	WC052	9 885	-	92	0.9%	47	34	11	92
B	Beaufort West	WC053	771	-	2 573	334.0%	224	1 094	1 255	2 573
C	Central Karoo	DC5	5 567	-	4 991	89.7%	2 961	1 209	822	4 991
	Total Central Karoo		17 254	1 000	7 657	44.4%	3 232	2 337	2 088	7 657
	Total Western Cape		4 903 651	494 407	1 341 522	27.4%	157 820	456 839	726 863	1 341 522
	Total National		25 759 818	2 313 617	5 152 661	20.0%	1 133 880	1 855 310	2 163 471	5 152 661

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