

| Monthly repairs and maintenance expenditure per asset class as at 31 December 2017 | | | | | | | | | | | | | | |
|--|-----------------------------|------------------|------------------|---------------|--------------|----------------|---------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|
| R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 Actual | 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 |
| EASTERN CAPE | | | | | | | | | | | | | | |
| A | Buffalo City | 462 450 | 462 450 | - | - | - | - | - | - | - | - | - | - | - |
| A | Nelson Mandela Bay | 315 781 | 315 781 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Metros | 778 231 | 778 231 | - | - | - | - | - | - | - | - | - | - | - |
| B | Dr Beyers Naude | 17 854 | 17 854 | - | - | - | - | - | - | - | - | - | - | - |
| B | Blue Crane Route | 4 903 | 4 903 | - | - | - | - | - | - | - | - | - | - | - |
| B | Makana | 89 000 | 89 000 | - | - | - | - | - | - | - | - | - | - | - |
| B | Ndlambe | 19 030 | 19 030 | - | - | - | - | - | - | - | - | - | - | - |
| B | Sundays River Valley | - | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Kouga | 42 083 | 42 083 | - | - | - | - | - | - | - | - | - | - | - |
| B | Kou-Kamma | 6 935 | 6 935 | - | - | - | - | - | - | - | - | - | - | - |
| C | Sarah Baartman | 631 | 631 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Sarah Baartman | 180 436 | 180 436 | - | - | - | - | - | - | - | - | - | - | - |
| B | Mbhashe | - | - | 680 | - | 519 | 95 | 66 | 680 | - | - | - | - | - |
| B | Mnguma | 6 376 | 6 376 | 3 443 | 54.0% | 26 | 1 124 | - | 1 151 | 1 505 | 787 | - | - | 2 292 |
| B | Great Kei | 3 445 | 3 445 | 1 103 | 32.0% | 86 | 160 | 49 | 294 | 94 | 289 | 426 | - | 809 |
| B | Amahlathi | 7 566 | 7 566 | - | - | - | - | - | - | - | - | - | - | - |
| B | Ngqushwa | 2 047 | 2 047 | - | - | - | - | - | - | - | - | - | - | - |
| B | Raymond Mhlaba | 2 000 | 2 000 | 1 486 | 74.3% | 21 | 279 | 363 | 663 | 454 | 236 | 133 | - | 822 |
| C | Amathole | 19 100 | 19 100 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Amathole | 40 534 | 40 534 | 6 711 | 16.6% | 652 | 1 658 | 477 | 2 788 | 2 053 | 1 312 | 558 | - | 3 923 |
| B | Inxuba Yethemba | 16 300 | 16 300 | - | - | - | - | - | - | - | - | - | - | - |
| B | Intsika Yethu | - | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Emalahleni (Ec) | 7 176 | 7 176 | 1 852 | 25.8% | - | 486 | 338 | 823 | 352 | 407 | 269 | - | 1 029 |
| B | Engcobo | 5 470 | 5 470 | - | - | - | - | - | - | - | - | - | - | - |
| B | Sakhisizwe | 2 518 | 2 518 | - | - | - | - | - | - | - | - | - | - | - |
| B | Enoch Mgijima | 21 226 | 21 226 | - | - | - | - | - | - | - | - | - | - | - |
| C | Chris Hani | 54 165 | 54 165 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Chris Hani | 106 855 | 106 855 | 1 852 | 1.7% | - | 486 | 338 | 823 | 352 | 407 | 269 | - | 1 029 |
| B | Elundini | 21 597 | 21 597 | 4 165 | 19.3% | 2 415 | 210 | 385 | 3 010 | 385 | 385 | 385 | - | 1 155 |
| B | Senqu | 9 729 | 9 729 | 348 | 3.6% | - | - | - | - | - | - | - | 348 | 348 |
| B | Walter Sisulu | 7 102 | 7 102 | 18 | 0.2% | - | - | - | - | - | - | - | 18 | 18 |
| C | Joe Gqabi | 51 389 | 51 389 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Joe Gqabi | 89 817 | 89 817 | 4 531 | 5.0% | 2 415 | 210 | 385 | 3 010 | 385 | 385 | 385 | 751 | 1 521 |
| B | Ngquza Hills | 11 325 | 11 325 | 4 272 | 37.7% | - | 3 063 | 94 | 3 157 | 78 | 102 | 934 | - | 1 115 |
| B | Port St Johns | 5 841 | 5 841 | - | - | - | - | - | - | - | - | - | - | - |
| B | Nyandeni | 11 789 | 11 789 | 3 069 | 26.0% | 309 | 105 | 300 | 713 | 300 | 295 | 1 762 | - | 2 356 |
| B | Mhlonlolo | 5 700 | 5 700 | 1 742 | 30.6% | 160 | 214 | 155 | 529 | 231 | 183 | 798 | - | 1 213 |
| B | King Sabata Dalindyebo | 43 328 | 43 328 | 15 640 | 36.1% | 94 | 6 496 | 1 873 | 8 463 | 2 658 | 1 697 | 2 822 | - | 7 177 |
| C | O .R. Tambo | 87 897 | 87 897 | - | - | - | - | - | - | - | - | - | - | - |
| | Total O .R. Tambo | 165 880 | 165 880 | 24 723 | 14.9% | 563 | 9 878 | 2 421 | 12 862 | 3 267 | 2 278 | 6 316 | - | 11 861 |
| B | Matatiele | 7 971 | 7 971 | - | - | - | - | - | - | - | - | - | - | - |
| B | Umzimvubu | 6 171 | 6 171 | 2 | 0.0% | 2 | - | - | - | 2 | - | - | - | - |
| B | Mbizana | 5 807 | 5 807 | 2 173 | 37.4% | 19 | 242 | 173 | 434 | 747 | 285 | 707 | - | 1 739 |
| B | Ntabankulu | 3 701 | 3 701 | 10 | 0.3% | - | - | - | - | 10 | - | - | - | 10 |
| C | Allfred Nzo | 55 000 | 55 000 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Allfred Nzo | 78 650 | 78 650 | 2 185 | 2.8% | 21 | 242 | 173 | 436 | 757 | 285 | 707 | - | 1 749 |
| | Total Eastern Cape | 1 440 403 | 1 440 403 | 40 001 | 2.8% | 3 651 | 12 473 | 3 794 | 19 919 | 6 814 | 4 667 | 8 602 | - | 20 083 |

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|--|---------------------------------|-----------------|------------------|------------------|------------------|----------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------|
| R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 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 | |
| FREE STATE | | | | | | | | | | | | | | |
| A | Mangaung | MAN | 485 136 | 485 136 | 77 894 | 16.1% | 13 401 | 16 416 | 13 720 | 43 538 | 13 259 | 8 048 | 13 048 | 34 356 |
| | Total Metros | | 485 136 | 485 136 | 77 894 | 16.1% | 13 401 | 16 416 | 13 720 | 43 538 | 13 259 | 8 048 | 13 048 | 34 356 |
| 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 | 18 | 6.3% | - | - | 12 | 12 | 5 | 0 | 0 | 6 |
| | Total Xhariep | | 14 736 | 14 736 | 18 | 0.1% | - | - | 12 | 12 | 5 | 0 | 0 | 6 |
| B | Masilonyana | FS181 | 11 059 | 11 059 | - | - | - | - | - | - | - | - | - | - |
| B | Tokologo | FS182 | 3 701 | 3 701 | - | - | - | - | - | - | - | - | - | - |
| B | Tswelopele | FS183 | 8 324 | 8 324 | - | - | - | - | - | - | - | - | - | - |
| B | Matjhabeng | FS184 | 197 379 | 197 379 | - | - | - | - | - | - | - | - | - | - |
| B | Nala | FS185 | 9 281 | 9 281 | - | - | - | - | - | - | - | - | - | - |
| C | Lejweleputswa | DC18 | 726 | 726 | 31 | 4.3% | - | 20 | - | 20 | 4 | 0 | 7 | 11 |
| | Total Lejweleputswa | | 230 470 | 230 470 | 31 | 0.0% | - | 20 | 20 | 4 | 0 | 7 | 11 | |
| B | Setsolo | 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 | 13 272 | 56.1% | 352 | 2 160 | 1 312 | 3 824 | 4 550 | 2 037 | 2 861 | 9 449 |
| B | Metsimaholo | FS204 | 105 052 | 105 052 | - | - | - | - | - | - | - | - | - | - |
| B | Malube | FS205 | 18 240 | 18 240 | - | - | - | - | - | - | - | - | - | - |
| C | Fezile Dabi | DC20 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Total Fezile Dabi | | 224 241 | 224 241 | 13 272 | 5.9% | 352 | 2 160 | 1 312 | 3 824 | 4 550 | 2 037 | 2 861 | 9 449 |
| | Total Free State | | 1 111 970 | 1 111 970 | 91 640 | 8.2% | 14 178 | 18 597 | 15 044 | 47 819 | 17 818 | 10 086 | 15 917 | 43 821 |
| GAUTENG | | | | | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | - | - | - | - | - | - | - | - | - | - | - | - |
| A | City Of Johannesburg | JHB | 4 354 709 | 4 354 709 | 1 319 362 | 30.3% | 163 005 | 169 957 | 225 460 | 558 422 | 215 298 | 283 782 | 261 861 | 760 940 |
| A | City Of Tshwane | TSH | - | - | 383 831 | - | 13 856 | 59 712 | 56 004 | 129 571 | 56 099 | 94 237 | 103 924 | 254 260 |
| | Total Metros | | 4 354 709 | 4 354 709 | 1 703 193 | 39.1% | 176 861 | 229 668 | 281 464 | 687 993 | 271 396 | 378 019 | 365 785 | 1 015 200 |
| B | Emluleni | GT421 | 184 814 | 184 814 | - | - | - | - | - | - | - | - | - | - |
| B | Midvaal | GT422 | 58 614 | 57 874 | 29 840 | 50.9% | 170 | 9 729 | 3 121 | 13 021 | 3 939 | 9 587 | 3 293 | 16 819 |
| B | Lesedi | GT423 | 28 296 | 28 296 | - | - | - | - | - | - | - | - | - | - |
| C | Sedibeng | DC42 | 7 503 | 7 503 | - | - | - | - | - | - | - | - | - | - |
| | Total Sedibeng | | 279 227 | 278 488 | 29 840 | 10.7% | 170 | 9 729 | 3 121 | 13 021 | 3 939 | 9 587 | 3 293 | 16 819 |
| B | Mogale City | GT481 | 88 056 | 88 056 | - | - | - | - | - | - | - | - | - | - |
| B | Merafong City | GT484 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Rand West City | GT485 | 72 379 | 72 379 | 14 687 | 20.3% | - | 6 954 | 4 185 | 11 139 | 103 | 1 466 | 1 980 | 3 549 |
| C | West Rand | DC48 | 2 428 | 2 428 | - | - | - | - | - | - | - | - | - | - |
| | Total West Rand | | 162 863 | 162 863 | 14 687 | 9.0% | - | 6 954 | 4 185 | 11 139 | 103 | 1 466 | 1 980 | 3 549 |
| | Total Gauteng | | 4 796 799 | 4 796 060 | 1 747 720 | 36.4% | 177 031 | 246 351 | 288 770 | 712 152 | 275 438 | 389 071 | 371 058 | 1 035 567 |

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|--|----------------------------|-----------------|------------------|------------------|------------------|----------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------|
| R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 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 | |
| KWAZULU-NATAL | | | | | | | | | | | | | | |
| A | eThekweni | ETH | 3 949 554 | 3 949 554 | 1 756 209 | 44.5% | 147 575 | 315 148 | 229 524 | 692 247 | 330 611 | 452 986 | 280 365 | 1 063 962 |
| | Total Metros | | 3 949 554 | 3 949 554 | 1 756 209 | 44.5% | 147 575 | 315 148 | 229 524 | 692 247 | 330 611 | 452 986 | 280 365 | 1 063 962 |
| B | Umdoni | KZN21 | - | - | 108 | - | - | - | 108 | - | - | - | - | - |
| B | Umzumbe | KZN21 | 11 244 | 11 244 | - | - | - | - | - | - | - | - | - | - |
| B | uMuziwabantu | KZN21 | 7 125 | 7 125 | - | - | - | - | - | - | - | - | - | - |
| B | Ray Nkonyeni | KZN21 | 43 959 | 43 959 | - | - | - | - | - | - | - | - | - | - |
| C | Ugu | DC21 | 66 839 | 66 839 | - | - | - | - | - | - | - | - | - | - |
| | Total Ugu | | 129 167 | 129 167 | 108 | 0.1% | - | - | 108 | 108 | - | - | - | - |
| B | uMshwathi | KZN22 | 15 390 | 15 390 | - | - | - | - | - | - | - | - | - | - |
| B | uMngeni | KZN22 | 27 113 | 27 113 | - | - | - | - | - | - | - | - | - | - |
| B | Mpofana | KZN22 | 2 500 | 2 500 | - | - | - | - | - | - | - | - | - | - |
| B | Impendle | KZN22 | 500 | 500 | - | - | - | - | - | - | - | - | - | - |
| B | Msunduzi | KZN22 | 215 093 | 215 093 | 58 055 | 27.0% | 2 618 | 6 532 | 12 879 | 22 029 | 13 555 | 11 295 | 11 177 | 36 027 |
| B | Mkhambathini | KZN22 | 6 738 | 6 738 | - | - | - | - | - | - | - | - | - | - |
| B | Richmond | KZN22 | 12 394 | 12 394 | - | - | - | - | - | - | - | - | - | - |
| C | uMgungundlovu | DC22 | 278 895 | 278 895 | - | - | - | - | - | - | - | - | - | - |
| | Total uMgungundlovu | | 558 623 | 558 623 | 58 055 | 10.4% | 2 618 | 6 532 | 12 879 | 22 029 | 13 555 | 11 295 | 11 177 | 36 027 |
| B | Okhahlamba | KZN23 | 2 107 | 2 107 | - | - | - | - | - | - | - | - | - | - |
| B | Inkosi Langalibalele | KZN23 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Alfred Duma | KZN23 | 68 448 | 68 448 | - | - | - | - | - | - | - | - | - | - |
| C | Uthukela | DC23 | 40 322 | 40 322 | 9 511 | 23.6% | - | 1 028 | 2 625 | 3 656 | 2 526 | 1 629 | 1 700 | 5 855 |
| | Total Uthukela | | 110 878 | 110 878 | 9 511 | 8.6% | 3 | 1 028 | 2 625 | 3 656 | 2 526 | 1 629 | 1 700 | 5 855 |
| B | Endumeni | KZN24 | 8 682 | 8 682 | - | - | - | - | - | - | - | - | - | - |
| B | Nquthu | KZN24 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Msinga | KZN24 | 14 870 | 14 870 | - | - | - | - | - | - | - | - | - | - |
| B | Umvoti | KZN24 | 9 484 | 9 484 | - | - | - | - | - | - | - | - | - | - |
| C | Umzinyathi | DC24 | 10 968 | 10 968 | 531 | 4.8% | 531 | - | - | 531 | - | - | - | - |
| | Total Umzinyathi | | 44 004 | 44 004 | 531 | 1.2% | 531 | - | - | 531 | - | - | - | - |
| B | Newcastle | KZN25 | 45 165 | 45 165 | - | - | - | - | - | - | - | - | - | - |
| B | Emadlangeni | KZN25 | 2 715 | 2 715 | - | - | - | - | - | - | - | - | - | - |
| B | Dannhauser | KZN25 | - | - | - | - | - | - | - | - | - | - | - | - |
| C | Amajuba | DC25 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Total Amajuba | | 47 880 | 47 880 | - | - | - | - | - | - | - | - | - | - |
| B | eDumbe | KZN26 | - | - | 529 | - | 529 | - | - | 529 | - | - | - | - |
| B | uPhongolo | KZN26 | - | - | 2 072 | - | 86 | 280 | 422 | 787 | 686 | 156 | 442 | 1 284 |
| B | Abaqulusi | KZN26 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Nongoma | KZN26 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Ulundi | KZN26 | - | - | - | - | - | - | - | - | - | - | - | - |
| C | Zululand | DC26 | 28 001 | 28 001 | 15 735 | 56.2% | 110 | 1 432 | 3 928 | 5 470 | 3 928 | 4 440 | 1 897 | 10 265 |
| | Total Zululand | | 28 001 | 28 001 | 18 336 | 65.5% | 725 | 1 712 | 4 350 | 6 787 | 4 614 | 4 596 | 2 339 | 11 549 |
| B | Umhlabuyalingana | KZN27 | 4 433 | 4 433 | - | - | - | - | - | - | - | - | - | - |
| B | Jozini | KZN27 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Mtubatuba | KZN27 | 14 510 | 14 510 | - | - | - | - | - | - | - | - | - | - |
| B | Hlabisa Big Five | KZN27 | 5 378 | 5 378 | - | - | - | - | - | - | - | - | - | - |
| C | Umkhanyakude | DC27 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Total Umkhanyakude | | 24 321 | 24 321 | - | - | - | - | - | - | - | - | - | - |
| B | Mfolozi | KZN28 | 8 600 | 8 600 | 80 | 0.9% | - | 44 | 36 | 80 | - | - | - | - |
| B | uMhlatuze | KZN28 | 534 296 | 534 296 | 188 606 | 35.3% | 42 518 | 6 559 | 25 133 | 74 210 | 30 532 | 59 656 | 24 208 | 114 397 |
| B | uMlalazi | KZN28 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Mthonjaneni | KZN28 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Nkandla | KZN28 | - | - | - | - | - | - | - | - | - | - | - | - |
| C | King Cetshwayo | DC28 | 68 249 | 68 249 | 40 735 | 59.7% | 5 706 | 5 727 | 21 176 | 32 609 | (13 516) | 9 358 | 12 284 | 8 126 |
| | Total uThungulu | | 611 145 | 611 145 | 229 421 | 37.5% | 48 224 | 12 330 | 46 344 | 106 898 | 17 016 | 69 015 | 36 492 | 122 523 |
| B | Mandeni | KZN29 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | KwaDukuza | KZN29 | 100 399 | 100 399 | 35 098 | 35.0% | 2 051 | 6 193 | 5 707 | 13 951 | 8 048 | 7 696 | 5 402 | 21 147 |
| B | Ndwedwe | KZN29 | 5 430 | 5 430 | - | - | - | - | - | - | - | - | - | - |
| B | Maphumulo | KZN29 | 3 950 | 3 950 | - | - | - | - | - | - | - | - | - | - |
| C | iLembe | DC29 | 58 740 | 58 740 | - | - | - | - | - | - | - | - | - | - |
| | Total iLembe | | 168 519 | 168 519 | 35 098 | 20.8% | 2 051 | 6 193 | 5 707 | 13 951 | 8 048 | 7 696 | 5 402 | 21 147 |
| B | Greater Kokstad | KZN43 | 18 147 | 18 147 | - | - | - | - | - | - | - | - | - | - |
| B | Ubuhebeze | KZN43 | 4 186 | 4 186 | - | - | - | - | - | - | - | - | - | - |
| B | Umzimkhulu | KZN43 | 20 575 | 20 575 | 5 851 | 28.4% | 451 | 152 | 59 | 662 | 1 168 | 1 367 | 2 654 | 5 189 |

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|--|----------------------------|-----------------|------------------|------------------|------------------|--------------|----------------|------------------|------------------|----------------|-----------------|-----------------|------------------|
| R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 | Month 2 | Month 3 | Quarter 1 | Month 4 | Month 5 | Month 6 | Quarter 2 |
| | | | | | | July Actual | August Actual | September Actual | July Sept Actual | October Actual | November Actual | December Actual | Oct - Dec Actual |
| B | Dr Nkosazana Dlamini Zuma | KZN43 | 11 603 | 11 603 | 23 | 0.2% | - | - | 23 | - | - | - | - |
| C | Harry Gwala | DC43 | 87 562 | 87 562 | - | - | - | - | - | - | - | - | - |
| | Total Harry Gwala | | 142 073 | 142 073 | 5 874 | 4.1% | 451 | 152 | 82 | 685 | 1 168 | 1 367 | 2 654 |
| | Total KwaZulu-Natal | | 5 814 165 | 5 814 165 | 2 113 142 | 36.3% | 202 177 | 343 096 | 301 617 | 846 891 | 377 539 | 548 585 | 340 128 |
| | LIMPUPU | | | | | | | | | | | | |
| B | Greater Giyani | LIM33 | 19 800 | 19 800 | 5 205 | 26.3% | 686 | 395 | 1 289 | 2 370 | 757 | 276 | 1 801 |
| B | Greater Letaba | LIM33 | 10 680 | 10 680 | - | - | - | - | - | - | - | - | - |
| B | Greater Tzaneen | LIM33 | 53 866 | 53 866 | - | - | - | - | - | - | - | - | - |
| B | Ba-Phalaborwa | LIM33 | 25 407 | 25 407 | - | - | - | - | - | - | - | - | - |
| B | Maruleng | LIM33 | 2 452 | 2 452 | 685 | 27.9% | 10 | 132 | 81 | 222 | 382 | 30 | 51 |
| C | Mopani | DC33 | 88 622 | 88 622 | - | - | - | - | - | - | - | - | - |
| | Total Mopani | | 200 826 | 200 826 | 5 890 | 2.9% | 696 | 527 | 1 370 | 2 592 | 1 139 | 307 | 1 852 |
| B | Musina | LIM34 | 21 858 | 21 858 | - | - | - | - | - | - | - | - | - |
| B | Thulamela | LIM34 | 20 362 | 20 362 | - | - | - | - | - | - | - | - | - |
| B | Makhado | LIM34 | 61 332 | 61 332 | - | - | - | - | - | - | - | - | - |
| B | Collins Chabane | LIM34 | 23 400 | 23 400 | - | - | - | - | - | - | - | - | - |
| C | Vhembe | DC34 | 59 207 | 59 207 | - | - | - | - | - | - | - | - | - |
| | Total Vhembe | | 186 159 | 186 159 | - | - | - | - | - | - | - | - | - |
| B | Blouberg | LIM35 | 5 571 | 5 571 | - | - | - | - | - | - | - | - | - |
| B | Molemole | LIM35 | 7 580 | 7 580 | - | - | - | - | - | - | - | - | - |
| B | Polokwane | LIM35 | 204 967 | 204 967 | - | - | - | - | - | - | - | - | - |
| B | Lepelle-Nkumpi | LIM35 | 16 560 | 16 560 | 4 159 | 25.1% | 632 | 592 | 573 | 1 796 | 1 299 | 540 | 523 |
| C | Capricorn | DC35 | 35 114 | 35 114 | - | - | - | - | - | - | - | - | - |
| | Total Capricorn | | 269 792 | 269 792 | 4 159 | 1.5% | 632 | 592 | 573 | 1 796 | 1 299 | 540 | 523 |
| B | Thabazimbi | LIM36 | 12 404 | 12 404 | 1 048 | 8.4% | 11 | 45 | 104 | 160 | 382 | 329 | 177 |
| B | Lephalale | LIM36 | 22 963 | 22 963 | - | - | - | - | - | - | - | - | - |
| B | Bela Bela | LIM36 | 24 203 | 24 203 | - | - | - | - | - | - | - | - | - |
| B | Mogalakwena | LIM36 | 57 142 | 57 142 | 61 409 | 107.5% | - | 1 250 | 10 835 | 12 085 | 21 377 | 11 607 | 16 339 |
| B | Modimolle-Mookgopong | LIM36 | 62 436 | 62 436 | - | - | - | - | - | - | - | - | - |
| C | Waterberg | DC36 | 2 909 | 2 909 | - | - | - | - | - | - | - | - | - |
| | Total Waterberg | | 182 057 | 182 057 | 62 457 | 34.3% | 11 | 1 296 | 10 939 | 12 245 | 21 759 | 11 936 | 16 516 |
| B | Ephraim Mogale | LIM47 | 10 854 | 10 854 | - | - | - | - | - | - | - | - | - |
| B | Elias Mokoaledi | LIM47 | 11 311 | 11 311 | 3 808 | 33.7% | - | 231 | 368 | 599 | 532 | 1 600 | 1 077 |
| B | Makhuduthamaga | LIM47 | 22 581 | 22 581 | 20 022 | 88.7% | 4 555 | 1 679 | 5 946 | 12 180 | 670 | 2 914 | 4 258 |
| B | Tubatse Fetakgomo | LIM47 | 72 748 | 72 748 | 7 891 | 10.8% | 1 313 | 649 | 184 | 2 145 | 1 059 | 599 | 4 088 |
| C | Sekhukhune | DC47 | 46 100 | 46 100 | - | - | - | - | - | - | - | - | - |
| | Total Sekhukhune | | 163 594 | 163 594 | 31 721 | 19.4% | 5 868 | 2 559 | 6 497 | 14 924 | 2 261 | 5 113 | 9 423 |
| | Total Limpopo | | 1 002 429 | 1 002 429 | 104 226 | 10.4% | 7 206 | 4 973 | 19 378 | 31 558 | 26 459 | 17 896 | 28 313 |
| | MPUMALANGA | | | | | | | | | | | | |
| B | Albert Luthuli | MP30 | 14 767 | 14 767 | - | - | - | - | - | - | - | - | - |
| B | Msakaligwa | MP30 | 40 404 | 40 404 | - | - | - | - | - | - | - | - | - |
| B | Mkhondo | MP30 | 22 004 | 22 004 | - | - | - | - | - | - | - | - | - |
| B | Pitsoley Ka Seme (MP) | MP30 | 17 592 | 17 592 | - | - | - | - | - | - | - | - | - |
| B | Lekwa | MP30 | 30 253 | 30 253 | - | - | - | - | - | - | - | - | - |
| B | Dipaleseng | MP30 | - | - | - | - | - | - | - | - | - | - | - |
| B | Govan Mbeki | MP30 | 33 129 | 33 129 | - | - | - | - | - | - | - | - | - |
| C | Gert Sibande | DC30 | 11 044 | 11 044 | - | - | - | - | - | - | - | - | - |
| | Total Gert Sibande | | 169 192 | 169 192 | - | - | - | - | - | - | - | - | - |
| B | Victor Khanye | MP31 | - | - | - | - | - | - | - | - | - | - | - |
| B | Emalahleni (Mp) | MP31 | 136 244 | 136 244 | - | - | - | - | - | - | - | - | - |
| B | Steve Tshwete | MP31 | 90 081 | 90 081 | 23 406 | 26.0% | - | 1 618 | 2 226 | 3 845 | 3 042 | 5 844 | 10 675 |
| B | Emakhazeni | MP31 | - | - | - | - | - | - | - | - | - | - | - |
| B | Thembisile Hani | MP31 | 29 971 | 29 971 | 10 788 | 36.0% | 238 | 1 159 | 1 158 | 2 555 | 4 927 | 756 | 2 550 |
| B | Dr J.S. Moroka | MP31 | 42 750 | 42 750 | - | - | - | - | - | - | - | - | - |
| C | Nkangala | DC31 | 16 341 | 16 341 | 1 267 | 7.8% | 468 | 915 | (563) | 820 | 431 | 1 056 | (1 040) |
| | Total Nkangala | | 315 386 | 315 386 | 35 462 | 11.2% | 706 | 3 692 | 2 822 | 7 220 | 8 401 | 7 656 | 12 186 |
| B | Thaba Chweu | MP32 | 27 427 | 27 427 | - | - | - | - | - | - | - | - | - |
| B | Nkomazi | MP32 | 29 014 | 29 014 | - | - | - | - | - | - | - | - | - |
| B | Bushbuckridge | MP32 | 25 510 | 25 510 | - | - | - | - | - | - | - | - | - |
| B | City of Mbombela | MP32 | 267 445 | 267 445 | - | - | - | - | - | - | - | - | - |
| C | Ehlanzeni | DC32 | 1 994 | 1 994 | - | - | - | - | - | - | - | - | - |
| | Total Ehlanzeni | | 351 390 | 351 390 | - | - | - | - | - | - | - | - | - |
| | Total Mpumalanga | | 835 968 | 835 968 | 35 462 | 4.2% | 706 | 3 692 | 2 822 | 7 220 | 8 401 | 7 656 | 12 186 |

| Monthly repairs and maintenance expenditure per asset class as at 31 December 2017 | | | | | | | | | | | | | | |
|--|--|-----------------|-----------------|----------------|---------------|---------------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|---------------|
| R thousands | Code | 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 | |
| NORTH WEST | | | | | | | | | | | | | | |
| B | Moretele | NW37 | 24 881 | 24 881 | 17 224 | 69.2% | 2 470 | 3 001 | 3 006 | 8 476 | - | 5 413 | 3 334 | 8 747 |
| B | Madibeng | NW37 | 83 940 | 83 940 | - | - | - | - | - | - | - | - | - | - |
| B | Rustenburg | NW37 | 146 281 | 146 281 | - | - | - | - | - | - | - | - | - | - |
| B | Kgetlengrivier | NW37 | 17 434 | 17 434 | - | - | - | - | - | - | - | - | - | - |
| B | Moses Kotane | NW37 | 63 290 | 63 290 | - | - | - | - | - | - | - | - | - | - |
| C | Bojanala Platinum | DC37 | 3 255 | 3 255 | - | - | - | - | - | - | - | - | - | - |
| | Total Bojanala Platinum | | 339 081 | 339 081 | 17 224 | 5.1% | 2 470 | 3 001 | 3 006 | 8 476 | - | 5 413 | 3 334 | 8 747 |
| B | Rallou | NW38 | 4 766 | 4 766 | 469 | 9.9% | - | 469 | - | 469 | - | - | - | - |
| B | Tswaing | NW38 | 7 838 | 7 838 | - | - | - | - | - | - | - | - | - | - |
| B | Malikeng | NW38 | 22 100 | 22 100 | - | - | - | - | - | - | - | - | - | - |
| B | Ditsobotla | NW38 | 18 000 | 18 000 | - | - | - | - | - | - | - | - | - | - |
| B | Ramotshere Moiloa | NW38 | 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) | NW39 | 17 936 | 17 936 | 309 | 1.7% | 40 | 54 | 26 | 119 | 190 | - | - | 190 |
| B | Mamusa | NW39 | 6 875 | 6 875 | 369 | 5.4% | 264 | - | - | 264 | 106 | - | - | 106 |
| B | Greater Taung | NW39 | 19 050 | 19 050 | 6 058 | 31.8% | 98 | 743 | 1 188 | 2 029 | 828 | 1 114 | 2 086 | 4 029 |
| B | Lekwa-Teemane | NW39 | 16 421 | 16 421 | 1 034 | 6.3% | 201 | 612 | 221 | 1 034 | - | - | - | - |
| B | Kagisano-Molopo | NW39 | 15 126 | 15 126 | - | - | - | - | - | - | - | - | - | - |
| C | Dr Ruth Segomotsi Mompati | DC39 | 1 335 | 1 335 | - | - | - | - | - | - | - | - | - | - |
| | Total Dr Ruth Segomotsi Mompati | | 76 743 | 76 743 | 7 771 | 10.1% | 603 | 1 409 | 1 435 | 3 446 | 1 124 | 1 114 | 2 086 | 4 324 |
| B | City Of Matlosana | NW40 | 126 791 | 126 791 | - | - | - | - | - | - | - | - | - | - |
| B | Maquassi Hills | NW40 | 33 359 | 33 359 | - | - | - | - | - | - | - | - | - | - |
| B | J B Marks | NW40 | 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 | 25 464 | 3.3% | 3 072 | 4 879 | 4 441 | 12 392 | 1 124 | 6 527 | 5 420 | 13 072 |
| 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 | 1 897 | 39.2% | 38 | 445 | 317 | 799 | 473 | 310 | 314 | 1 097 |
| B | Karoo Hoogland | NC066 | 8 979 | 8 979 | - | - | - | - | - | - | - | - | - | - |
| B | Khal-Ma | NC067 | 1 591 | 1 591 | 67 | 4.2% | - | - | - | - | 65 | - | 2 | 67 |
| C | Namakwa | DC6 | 471 | 471 | 208 | 44.0% | - | - | 38 | 38 | 62 | 49 | 59 | 170 |
| | Total Namakwa | | 31 472 | 31 472 | 2 171 | 6.9% | 38 | 445 | 355 | 837 | 535 | 424 | 376 | 1 334 |
| B | Ubuntlu | NC071 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Umsobomvu | NC072 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Emthanjeni | NC073 | 20 802 | 20 802 | 6 115 | 29.4% | 192 | 362 | 1 410 | 1 963 | 1 706 | 1 495 | 951 | 4 152 |
| B | Kareeberg | NC074 | - | - | 509 | - | 50 | 123 | 337 | 509 | - | - | - | - |
| B | Renosterberg | NC075 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | Thembellihle | 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 | 6 624 | 29.9% | 241 | 484 | 1 747 | 2 472 | 1 706 | 1 495 | 951 | 4 152 |
| B | IKaif Carib | NC082 | - | - | - | - | - | - | - | - | - | - | - | - |
| B | IKhets | 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 | 887 | 42.9% | 3 | 37 | 184 | 225 | 63 | 571 | 28 | 662 |
| B | Dawid Kruiper | NC087 | 17 879 | 17 879 | 3 795 | 21.2% | 218 | 533 | 719 | 1 469 | 1 065 | 91 | 1 170 | 2 326 |
| C | Z F Mgcawu | DC8 | 1 537 | 1 537 | - | - | - | - | - | - | - | - | - | - |
| | Total Z F Mgcawu | | 33 784 | 33 784 | 5 431 | 16.1% | 221 | 914 | 1 309 | 2 444 | 1 128 | 662 | 1 198 | 2 988 |
| 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 | 14 227 | 4.8% | 500 | 1 843 | 3 410 | 5 753 | 3 368 | 2 581 | 2 525 | 8 474 |

| Monthly repairs and maintenance expenditure per asset class as at 31 December 2017 | | | | | | | | | | | | | |
|--|-----------------------------|-------------------|-------------------|------------------|--------------|---------------------|-----------------------|--------------------------|----------------------------|------------------------|-------------------------|-------------------------|----------------------------|
| R thousands | Code | 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 |
| WESTERN CAPE | | | | | | | | | | | | | |
| A | Cape Town | 4 048 265 | 3 905 624 | 2 003 483 | 49.5% | 539 938 | 253 767 | 273 938 | 1 067 643 | 317 195 | 321 658 | 296 986 | 935 839 |
| | Total Metros | 4 048 265 | 3 905 624 | 2 003 483 | 49.5% | 539 938 | 253 767 | 273 938 | 1 067 643 | 317 195 | 321 658 | 296 986 | 935 839 |
| B | Matzikama | 7 713 | 7 687 | 4 913 | 63.7% | 130 | 1 102 | 830 | 2 062 | 574 | 1 159 | 1 118 | 2 851 |
| B | Cederberg | 26 880 | 26 880 | - | - | - | - | - | - | - | - | - | - |
| B | Bergrivier | 21 540 | 21 540 | - | - | - | - | - | - | - | - | - | - |
| B | Saldanha Bay | 56 090 | 56 145 | - | - | - | - | - | - | - | - | - | - |
| B | Swartland | 67 394 | 67 394 | 14 265 | 21.2% | 372 | 1 292 | 1 649 | 3 313 | 2 638 | 5 100 | 3 214 | 10 952 |
| C | West Coast | 10 598 | 10 598 | - | - | - | - | - | - | - | - | - | - |
| | Total West Coast | 190 215 | 190 244 | 19 178 | 10.1% | 502 | 2 393 | 2 479 | 5 375 | 3 212 | 6 259 | 4 332 | 13 803 |
| B | Witzenberg | 20 296 | 20 296 | - | - | - | - | - | - | - | - | - | - |
| B | Drakenstein | 181 607 | 181 607 | - | - | - | - | - | - | - | - | - | - |
| B | Stellenbosch | 95 459 | 95 459 | - | - | - | - | - | - | - | - | - | - |
| B | Breede Valley | 63 656 | 1 650 | - | - | - | - | - | - | - | - | - | - |
| B | Langeberg | 21 508 | 23 680 | 7 320 | 34.0% | 283 | 936 | 1 058 | 2 277 | 2 098 | 1 405 | 1 540 | 5 043 |
| C | Cape Winelands DM | 7 085 | 7 085 | - | - | - | - | - | - | - | - | - | - |
| | Total Cape Winelands | 389 612 | 329 777 | 7 320 | 1.9% | 283 | 936 | 1 058 | 2 277 | 2 098 | 1 405 | 1 540 | 5 043 |
| B | Theewaterskloof | 92 854 | 92 854 | 38 552 | 41.5% | 2 436 | 10 706 | 6 065 | 19 208 | 6 582 | 5 638 | 7 124 | 19 344 |
| B | Overstrand | 169 284 | 169 284 | 78 206 | 46.2% | 5 027 | 11 812 | 10 369 | 27 208 | 14 315 | 16 939 | 19 743 | 50 997 |
| B | Cape Agulhas | 56 693 | 56 693 | 13 126 | 23.2% | 1 731 | 1 654 | 4 239 | 7 624 | 4 131 | - | 1 370 | 5 501 |
| B | Swellendam | 16 656 | - | - | - | - | - | - | - | - | - | - | - |
| C | Overberg | 83 838 | 83 838 | 25 988 | 31.0% | - | - | 6 006 | 6 006 | 6 321 | 7 782 | 5 880 | 19 982 |
| | Total Overberg | 419 324 | 402 668 | 155 871 | 37.2% | 9 194 | 24 173 | 26 679 | 60 047 | 31 349 | 30 359 | 34 116 | 95 824 |
| B | Kannaland | 2 396 | 2 396 | - | - | - | - | - | - | - | - | - | - |
| B | Hessequa | 71 771 | 71 921 | 25 127 | 35.0% | - | - | 5 863 | 5 863 | 5 351 | 7 456 | 6 457 | 19 264 |
| B | Mossel Bay | 95 160 | 95 160 | - | - | - | - | - | - | - | - | - | - |
| B | George | 132 989 | 132 989 | - | - | - | - | - | - | - | - | - | - |
| B | Oudtshoorn | 17 042 | - | - | - | - | - | - | - | - | - | - | - |
| B | Bitou | 27 431 | 27 431 | 2 860 | 10.4% | - | - | - | - | - | 2 860 | - | 2 860 |
| B | Knysna | 71 325 | 64 820 | 13 992 | 19.6% | 477 | 1 938 | 2 410 | 4 826 | 3 217 | 3 919 | 2 030 | 9 167 |
| C | Eden | 4 936 | 4 936 | - | - | - | - | - | - | - | - | - | - |
| | Total Eden | 423 050 | 399 653 | 41 979 | 9.9% | 477 | 1 938 | 8 274 | 10 689 | 8 568 | 14 235 | 8 487 | 31 290 |
| B | Laingsburg | 1 977 | 1 977 | - | - | - | - | - | - | - | - | - | - |
| B | Prince Albert | - | - | 190 | - | (47) | 34 | 11 | (2) | 64 | 64 | 64 | 192 |
| B | Beaufort West | - | - | - | - | - | - | - | - | - | - | - | - |
| C | Central Karoo | - | - | - | - | - | - | - | - | - | - | - | - |
| | Total Central Karoo | 1 977 | 1 977 | 190 | 9.6% | (47) | 34 | 11 | (2) | 64 | 64 | 64 | 192 |
| | Total Western Cape | 5 472 443 | 5 229 944 | 2 228 020 | 40.7% | 550 347 | 283 242 | 312 440 | 1 146 028 | 362 486 | 373 980 | 345 525 | 1 081 992 |
| | Total National | 21 540 234 | 21 296 996 | 6 399 902 | 29.7% | 958 869 | 919 146 | 951 716 | 2 829 731 | 1 079 447 | 1 361 050 | 1 129 674 | 3 570 171 |

Actuals = CAA Return