

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
<b>EASTERN CAPE</b>														
A	Buffalo City	BUF	462 450	418 609	154 868	33.5%	6 916	20 411	34 064	61 391	30 501	34 835	28 141	93 478
A	Nelson Mandela Bay	NMA	315 781	-	83 849	26.6%	1 814	21 432	10 188	33 434	6 962	26 881	16 571	50 415
	<b>Total Metros</b>		<b>778 231</b>	<b>418 609</b>	<b>238 717</b>	<b>30.7%</b>	<b>8 730</b>	<b>41 843</b>	<b>44 252</b>	<b>94 825</b>	<b>37 463</b>	<b>61 716</b>	<b>44 712</b>	<b>143 892</b>
B	Dr Beyers Naude	EC101	18 054	-	3 884	21.5%	572	1 069	468	2 109	552	859	364	1 775
B	Blue Crane Route	EC102	4 903	-	1 263	25.8%	227	152	126	505	217	397	144	758
B	Makana	EC104	-	-	559	-	-	-	-	-	-	-	559	559
B	Ndlambe	EC105	-	-	5 035	-	672	158	529	1 358	1 134	985	1 557	3 676
B	Sundays River Valley	EC106	-	-	1 029	-	-	-	-	-	-	993	36	1 029
B	Kouga	EC108	42 083	-	4 785	11.4%	100	1 030	320	1 449	768	1 100	1 468	3 336
B	Kou-Kamma	EC109	6 935	-	1 074	15.5%	29	43	114	186	257	432	200	889
C	Sarah Baartman	DC10	-	-	49	-	-	-	-	-	-	39	10	49
	<b>Total Sarah Baartman</b>		<b>71 975</b>	<b>-</b>	<b>17 678</b>	<b>24.6%</b>	<b>1 599</b>	<b>2 452</b>	<b>1 557</b>	<b>5 608</b>	<b>2 928</b>	<b>4 804</b>	<b>4 338</b>	<b>12 071</b>
B	Mbhashe	EC121	-	-	5 089	-	519	95	1 077	1 691	2 239	39	1 120	3 399
B	Mquma	EC122	6 376	-	642	10.1%	251	74	53	378	29	80	156	264
B	Great Kei	EC123	3 445	-	1 103	32.0%	86	160	49	294	94	289	426	809
B	Amahlathi	EC124	7 566	-	1 240	16.4%	737	737	-	1 474	(370)	137	-	(233)
B	Ngqushwa	EC126	-	-	1 228	-	180	299	242	721	42	263	202	506
B	Raymond Mhlaba	EC129	5 170	-	1 845	35.7%	52	572	356	980	240	228	397	865
C	Amathole	DC12	19 100	-	7 115	37.8%	-	154	2 185	2 339	1 247	1 814	1 814	4 876
	<b>Total Amathole</b>		<b>41 657</b>	<b>-</b>	<b>18 362</b>	<b>44.1%</b>	<b>1 824</b>	<b>2 092</b>	<b>3 960</b>	<b>7 876</b>	<b>3 520</b>	<b>2 851</b>	<b>4 114</b>	<b>10 486</b>
B	Intxuba Yethemba	EC131	-	-	3 965	-	257	1 485	985	2 728	635	346	256	1 237
B	Intsika Yethu	EC135	-	-	548	-	119	41	119	278	95	139	35	269
B	Emalahleni (Ec)	EC136	836	-	1 961	234.4%	-	486	338	823	352	407	378	1 137
B	Engcobo	EC137	5 470	-	914	16.7%	128	132	223	483	90	221	120	431
B	Sakhisizwe	EC138	-	-	589	-	17	22	58	97	133	114	245	492
B	Enoch Mgijima	EC139	21 225	-	4 769	22.5%	7	116	85	208	85	2 037	2 439	4 561
C	Chris Hani	DC13	-	-	24 360	-	1 226	608	1 311	3 145	2 770	4 299	14 145	21 214
	<b>Total Chris Hani</b>		<b>27 531</b>	<b>-</b>	<b>37 106</b>	<b>134.8%</b>	<b>1 755</b>	<b>2 890</b>	<b>3 118</b>	<b>7 764</b>	<b>4 160</b>	<b>7 565</b>	<b>17 618</b>	<b>29 342</b>
B	Elundini	EC141	21 076	-	4 165	19.8%	2 415	210	385	3 010	385	385	385	1 155
B	Senqu	EC142	-	-	2 954	-	498	361	492	1 351	429	826	348	1 603
B	Walter Sisulu	EC145	6 565	-	946	14.4%	116	130	220	466	38	424	18	480
C	Joe Gqabi	DC14	-	-	2 473	-	353	166	327	845	605	447	576	1 627
	<b>Total Joe Gqabi</b>		<b>27 641</b>	<b>-</b>	<b>10 539</b>	<b>38.1%</b>	<b>3 381</b>	<b>868</b>	<b>1 424</b>	<b>5 673</b>	<b>1 457</b>	<b>2 082</b>	<b>1 327</b>	<b>4 866</b>
B	Ngquza Hills	EC153	-	-	98 716	-	11 740	22 316	14 498	48 554	9 686	22 666	17 809	50 162
B	Port St Johns	EC154	5 821	-	854	14.7%	101	422	23	545	79	141	89	309
B	Nyandeni	EC155	11 789	-	3 069	26.0%	309	105	300	713	300	295	1 762	2 356
B	Mhionto	EC156	-	-	725	-	160	214	155	529	196	-	-	196
B	King Sabata Dalindyebo	EC157	43 326	-	12 948	29.9%	94	6 496	1 873	8 463	2 658	1 697	130	4 485
C	O .R. Tambo	DC15	60 259	57 918	2 860	4.7%	936	339	1 064	2 339	521	-	-	521
	<b>Total O .R. Tambo</b>		<b>121 195</b>	<b>57 918</b>	<b>119 173</b>	<b>98.3%</b>	<b>13 339</b>	<b>29 892</b>	<b>17 912</b>	<b>61 144</b>	<b>13 440</b>	<b>24 799</b>	<b>19 791</b>	<b>58 029</b>
B	Matatielle	EC441	14 928	-	5 112	34.2%	353	248	663	1 265	1 296	989	1 562	3 847
B	Umzimvubu	EC442	6 768	-	271	4.0%	2	25	61	88	61	61	61	183
B	Mbizana	EC443	5 807	-	2 173	37.4%	19	242	173	434	747	285	707	1 739
B	Ntabankulu	EC444	-	-	257	-	1	37	210	247	10	-	-	10
C	Alfred Nzo	DC44	21 200	-	232 483	1096.6%	23 531	24 749	26 470	74 750	18 961	123 204	15 569	157 733
	<b>Total Alfred Nzo</b>		<b>48 704</b>	<b>-</b>	<b>240 296</b>	<b>493.4%</b>	<b>23 906</b>	<b>25 300</b>	<b>27 578</b>	<b>76 784</b>	<b>21 074</b>	<b>124 539</b>	<b>17 899</b>	<b>163 513</b>
	<b>Total Eastern Cape</b>		<b>1 116 933</b>	<b>476 528</b>	<b>681 872</b>	<b>61.0%</b>	<b>54 535</b>	<b>105 337</b>	<b>99 801</b>	<b>259 673</b>	<b>84 043</b>	<b>228 357</b>	<b>109 799</b>	<b>422 199</b>

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<b>FREE STATE</b>														
A	Mangaung	MAN	485 136	-	79 187	16.3%	14 695	16 416	13 720	44 831	13 259	8 048	13 048	34 356
	<b>Total Metros</b>		<b>485 136</b>	-	<b>79 187</b>	<b>16.3%</b>	<b>14 695</b>	<b>16 416</b>	<b>13 720</b>	<b>44 831</b>	<b>13 259</b>	<b>8 048</b>	<b>13 048</b>	<b>34 356</b>
B	Letsemeng	FS161	6 469	-	553	8.5%	156	281	42	480	17	51	5	73
B	Kopanang	FS162	4 315	-	224	5.2%	25	66	-	91	66	-	67	133
B	Mohokare	FS163	3 750	-	967	25.8%	43	15	37	94	420	245	207	872
C	Xhariep	DC16	280	-	23	8.3%	-	6	12	18	5	0	0	6
	<b>Total Xhariep</b>		<b>14 815</b>	-	<b>1 767</b>	<b>11.9%</b>	<b>224</b>	<b>368</b>	<b>91</b>	<b>683</b>	<b>508</b>	<b>297</b>	<b>279</b>	<b>1 084</b>
B	Masilonyana	FS181	11 059	-	14 584	131.9%	1 571	536	-	2 108	-	1 394	11 082	12 476
B	Tokologo	FS182	3 701	-	443	12.0%	70	116	60	245	198	-	-	198
B	Tswelopele	FS183	8 324	-	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	245 455	-	39 847	16.2%	1 292	3 511	4 107	8 910	8 857	10 955	11 124	30 936
B	Nala	FS185	-	-	20 776	-	2 904	3 153	4 029	10 086	3 373	3 604	3 714	10 690
C	Lejweleputswa	DC18	726	-	32	4.4%	-	20	-	20	4	0	7	12
	<b>Total Lejweleputswa</b>		<b>269 264</b>	-	<b>75 682</b>	<b>28.1%</b>	<b>5 837</b>	<b>7 337</b>	<b>8 196</b>	<b>21 370</b>	<b>12 432</b>	<b>15 953</b>	<b>25 927</b>	<b>54 313</b>
B	Setsoto	FS191	17 430	-	42 123	241.7%	6 774	6 685	6 685	20 143	6 973	7 943	7 063	21 980
B	Dihlabeng	FS192	-	-	4 981	-	294	1 606	499	2 399	1 038	672	873	2 583
B	Nkomoana	FS193	10 188	-	4 392	43.1%	747	817	469	2 033	1 188	417	754	2 359
B	Maluti-a-Phofung	FS194	94 680	-	425	0.4%	425	-	-	425	-	-	-	-
B	Phumelela	FS195	3 543	-	21 188	598.0%	1 965	1 922	1 646	5 532	2 166	1 856	11 633	15 655
B	Mantsopa	FS196	5 038	-	2 377	47.2%	505	413	441	1 359	274	470	274	1 018
C	Thabo Mofutsanyana	DC19	2 577	-	1 227	47.6%	-	347	158	505	202	393	128	722
	<b>Total Thabo Mofutsanyana</b>		<b>133 456</b>	-	<b>76 713</b>	<b>57.5%</b>	<b>10 710</b>	<b>11 789</b>	<b>9 896</b>	<b>32 396</b>	<b>11 841</b>	<b>11 751</b>	<b>20 725</b>	<b>44 317</b>
B	Moghaka	FS201	77 303	-	10 092	13.1%	110	2 631	1 665	4 406	2 837	2 119	731	5 686
B	Ngwathe	FS203	23 646	27 846	11 100	46.9%	5 660	215	175	6 049	426	660	3 965	5 051
B	Metsimaholo	FS204	105 052	-	33 687	32.1%	-	4 169	10 519	14 688	5 767	6 085	7 147	18 999
B	Mafube	FS205	18 240	-	421	2.3%	327	-	53	379	21	6	15	42
C	Fezile Dabi	DC20	1 794	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>		<b>226 035</b>	<b>27 846</b>	<b>55 301</b>	<b>24.5%</b>	<b>6 097</b>	<b>7 014</b>	<b>12 411</b>	<b>25 523</b>	<b>9 051</b>	<b>8 871</b>	<b>11 857</b>	<b>29 779</b>
	<b>Total Free State</b>		<b>1 128 706</b>	<b>27 846</b>	<b>288 651</b>	<b>25.6%</b>	<b>37 562</b>	<b>42 925</b>	<b>44 315</b>	<b>124 802</b>	<b>47 090</b>	<b>44 920</b>	<b>71 838</b>	<b>163 848</b>
<b>GAULENG</b>														
A	City of Ekurhuleni	EKU	3 519 639	-	1 329 088	37.8%	22 061	145 210	178 074	345 345	481 706	247 716	254 322	983 744
A	City Of Johannesburg	JHB	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	1 197 929	-	525 111	43.8%	18 332	89 678	85 384	193 394	85 759	121 709	124 248	331 717
	<b>Total Metros</b>		<b>9 072 276</b>	-	<b>3 173 561</b>	<b>35.0%</b>	<b>203 398</b>	<b>404 845</b>	<b>488 917</b>	<b>1 097 161</b>	<b>782 763</b>	<b>653 207</b>	<b>640 431</b>	<b>2 076 401</b>
B	Emfuleni	GT421	184 814	-	8 630	4.7%	-	73	813	886	1 786	5 604	353	7 743
B	Midvaal	GT422	57 874	56 180	29 840	51.6%	170	9 729	3 121	13 021	3 939	9 587	3 293	16 819
B	Lesedi	GT423	-	-	9 866	-	228	1 693	1 330	3 250	2 080	1 301	3 235	6 616
C	Sedibeng	DC42	7 503	4 577	2 603	34.7%	72	383	235	690	415	339	1 159	1 913
	<b>Total Sedibeng</b>		<b>250 191</b>	<b>60 757</b>	<b>50 938</b>	<b>20.4%</b>	<b>469</b>	<b>11 878</b>	<b>5 500</b>	<b>17 847</b>	<b>8 220</b>	<b>16 831</b>	<b>8 040</b>	<b>33 091</b>
B	Mogale City	GT481	111 056	-	48 905	44.0%	2 715	4 711	9 315	16 740	13 853	9 659	8 653	32 165
B	Merafong City	GT484	-	-	1 790	-	40	91	124	255	1 168	219	149	1 535
B	Rand West City	GT485	73 567	-	324 063	440.5%	51 720	47 756	47 919	147 395	55 443	60 553	60 672	176 668
C	West Rand	DC48	2 428	-	102	4.2%	-	-	32	32	-	-	70	70
	<b>Total West Rand</b>		<b>187 052</b>	-	<b>374 862</b>	<b>200.4%</b>	<b>54 474</b>	<b>52 559</b>	<b>57 390</b>	<b>164 423</b>	<b>70 464</b>	<b>70 431</b>	<b>69 544</b>	<b>210 439</b>
	<b>Total Gauteng</b>		<b>9 509 519</b>	<b>60 757</b>	<b>3 599 361</b>	<b>37.9%</b>	<b>258 342</b>	<b>469 282</b>	<b>551 807</b>	<b>1 279 431</b>	<b>861 447</b>	<b>740 469</b>	<b>718 014</b>	<b>2 319 930</b>



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B	Greater Kokstad	KZN43	18 147	15 961	6 250	34.4%	345	432	1 365	2 141	2 148	693	1 267	4 109
B	Ubuhlebezwe	KZN43	4 186	-	2 097	50.1%	-	407	16	423	424	620	630	1 674
B	Umzimkhulu	KZN43	20 575	-	5 851	28.4%	451	152	59	662	1 168	1 367	2 654	5 189
B	Dr Nkosazana Dlamini Zuma	KZN43	-	-	2 313	-	28	253	744	1 025	194	471	622	1 288
C	Harry Gwala	DC43	87 562	-	39 279	44.9%	5 653	7 360	6 166	19 179	5 412	7 903	6 785	20 100
	<b>Total Harry Gwala</b>		<b>130 470</b>	<b>15 961</b>	<b>55 791</b>	<b>42.8%</b>	<b>6 477</b>	<b>8 605</b>	<b>8 350</b>	<b>23 431</b>	<b>9 347</b>	<b>11 054</b>	<b>11 958</b>	<b>32 359</b>
	<b>Total Kwazulu-Natal</b>		<b>6 081 374</b>	<b>345 624</b>	<b>2 845 739</b>	<b>46.8%</b>	<b>326 324</b>	<b>455 561</b>	<b>427 110</b>	<b>1 208 995</b>	<b>530 208</b>	<b>651 589</b>	<b>454 946</b>	<b>1 636 744</b>



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Total Mpumalanga		1 112 150	64 408	854 147	76.8%	145 343	148 086	125 916	419 346	119 038	119 817	195 946	434 801



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B	Sol Plaatje NC091	139 921	-	62 006	44.3%	2 108	13 229	11 980	27 317	10 197	14 024	10 467	34 689	
B	Dikgatlong NC092	-	-	1 364	-	5	223	332	560	172	46	586	804	
B	Magareng NC093	3 345	-	3 526	105.4%	2	13	-	16	3 397	109	5	3 511	
B	Phokwane NC094	-	-	224	-	224	-	-	224	-	-	-	-	
C	Frances Baard DC9	4 299	-	431	10.0%	51	84	88	224	92	104	12	208	
	<b>Total Frances Baard</b>	<b>147 565</b>	<b>-</b>	<b>67 551</b>	<b>45.8%</b>	<b>2 390</b>	<b>13 550</b>	<b>12 400</b>	<b>28 341</b>	<b>13 858</b>	<b>14 283</b>	<b>11 069</b>	<b>39 211</b>	
	<b>Total Northern Cape</b>	<b>324 311</b>	<b>-</b>	<b>125 839</b>	<b>38.8%</b>	<b>9 800</b>	<b>23 615</b>	<b>25 392</b>	<b>58 807</b>	<b>25 880</b>	<b>22 237</b>	<b>18 915</b>	<b>67 032</b>	
<b>WESTERN CAPE</b>														
A	Cape Town CPT	4 048 265	-	5 043 385	124.6%	133 377	387 144	659 904	1 180 426	975 503	1 295 902	1 591 554	3 862 959	
	<b>Total Metros</b>	<b>4 048 265</b>	<b>-</b>	<b>5 043 385</b>	<b>124.6%</b>	<b>133 377</b>	<b>387 144</b>	<b>659 904</b>	<b>1 180 426</b>	<b>975 503</b>	<b>1 295 902</b>	<b>1 591 554</b>	<b>3 862 959</b>	
B	Matzikama WC01	9 537	-	4 976	52.2%	77	1 145	852	2 074	574	1 210	1 118	2 902	
B	Cederberg WC01	1 398	-	10 819	773.9%	1 090	1 702	1 790	4 582	1 402	3 161	1 675	6 237	
B	Bergrivier WC01	1 270	-	7 121	560.9%	117	255	1 131	1 503	1 423	2 648	1 547	5 618	
B	Saldanha Bay WC01	56 090	-	-	-	-	-	-	-	-	-	-	-	
B	Swartland WC01	86 452	-	14 265	16.5%	372	1 292	1 649	3 313	2 638	5 100	3 214	10 952	
C	West Coast DC1	251	353	-	-	-	-	-	-	-	-	-	-	
	<b>Total West Coast</b>	<b>154 998</b>	<b>353</b>	<b>37 181</b>	<b>24.0%</b>	<b>1 657</b>	<b>4 393</b>	<b>5 422</b>	<b>11 472</b>	<b>6 037</b>	<b>12 119</b>	<b>7 554</b>	<b>25 709</b>	
B	Witzenberg WC02	257	-	10 149	3953.7%	2 943	1 035	790	4 768	1 559	1 918	1 904	5 381	
B	Drakenstein WC02	181 607	179 703	19 522	10.7%	639	2 841	2 946	6 426	3 685	5 421	3 989	13 096	
B	Stellenbosch WC02	95 459	91 423	12 982	13.6%	277	690	2 195	3 161	3 638	3 031	3 151	9 821	
B	Breede Valley WC02	63 656	-	5 060	7.9%	128	1 362	703	2 193	857	1 068	942	2 867	
B	Langeberg WC02	4 251	19 935	6 952	163.6%	127	781	1 002	1 910	2 098	1 405	1 540	5 043	
C	Cape Winelands DM DC2	-	-	31 484	-	59	3 358	5 336	8 752	7 657	8 361	6 715	22 732	
	<b>Total Cape Winelands</b>	<b>345 230</b>	<b>291 061</b>	<b>86 150</b>	<b>25.0%</b>	<b>4 172</b>	<b>10 067</b>	<b>12 971</b>	<b>27 210</b>	<b>19 494</b>	<b>21 205</b>	<b>18 241</b>	<b>58 940</b>	
B	Theewaterskloof WC03	8 648	-	38 552	445.8%	2 436	10 706	6 065	19 208	6 582	5 638	7 124	19 344	
B	Overstrand WC03	169 284	120 795	78 206	46.2%	5 027	11 812	10 369	27 208	14 315	16 939	19 743	50 997	
B	Cape Agulhas WC03	1 326	-	19 220	1449.9%	1 731	1 654	4 239	7 624	4 131	6 095	1 370	11 596	
B	Swellendam WC03	-	-	7 186	-	1 975	601	1 439	4 016	1 565	848	757	3 171	
C	Overberg DC3	627	1 727	37 282	5942.3%	982	10 313	6 006	17 301	6 321	7 782	5 880	19 982	
	<b>Total Overberg</b>	<b>179 884</b>	<b>122 523</b>	<b>180 446</b>	<b>100.3%</b>	<b>12 151</b>	<b>35 087</b>	<b>28 118</b>	<b>75 357</b>	<b>32 914</b>	<b>37 302</b>	<b>34 874</b>	<b>105 090</b>	
B	Kannaland WC04	3 053	-	5 692	186.4%	759	920	834	2 512	992	1 050	1 137	3 180	
B	Hessequa WC04	-	66 319	33 668	-	160	8 380	5 864	14 404	5 351	7 456	6 457	19 264	
B	Mossel Bay WC04	-	-	29 431	-	1 669	3 567	2 433	7 669	7 973	9 291	4 498	21 762	
B	George WC04	132 989	-	40 759	30.6%	-	1 567	5 996	7 563	5 920	5 920	21 355	33 195	
B	Oudtshoorn WC04	17 042	13 151	7 492	44.0%	167	1 438	822	2 427	1 928	1 211	1 926	5 065	
B	Bitou WC04	-	-	5 873	-	-	-	-	-	873	2 860	2 140	5 873	
B	Knysna WC04	-	-	13 992	-	477	1 938	2 410	4 826	3 217	3 919	2 030	9 167	
C	Eden DC4	4 935	-	2 331	47.2%	-	-	-	-	1 360	477	495	2 331	
	<b>Total Eden</b>	<b>158 020</b>	<b>79 470</b>	<b>139 239</b>	<b>88.1%</b>	<b>3 230</b>	<b>17 812</b>	<b>18 360</b>	<b>39 402</b>	<b>27 614</b>	<b>32 184</b>	<b>40 039</b>	<b>99 837</b>	
B	Laingsburg WC05	1 031	1 000	-	-	-	-	-	-	-	-	-	-	
B	Prince Albert WC05	9 885	-	263	2.7%	47	34	11	92	64	43	64	172	
B	Beaufort West WC05	771	-	7 435	964.9%	224	1 094	1 255	2 573	2 704	1 504	654	4 861	
C	Central Karoo DC5	5 567	-	7 448	133.8%	2 961	1 209	822	4 991	920	957	579	2 457	
	<b>Total Central Karoo</b>	<b>17 254</b>	<b>1 000</b>	<b>15 146</b>	<b>87.8%</b>	<b>3 232</b>	<b>2 337</b>	<b>2 088</b>	<b>7 657</b>	<b>3 688</b>	<b>2 505</b>	<b>1 297</b>	<b>7 490</b>	
	<b>Total Western Cape</b>	<b>4 903 651</b>	<b>494 407</b>	<b>5 501 547</b>	<b>112.2%</b>	<b>157 820</b>	<b>456 839</b>	<b>726 863</b>	<b>1 341 522</b>	<b>1 065 250</b>	<b>1 401 217</b>	<b>1 693 558</b>	<b>4 160 025</b>	
	<b>Total National</b>	<b>25 759 818</b>	<b>2 313 617</b>	<b>14 962 596</b>	<b>58.1%</b>	<b>1 134 046</b>	<b>1 856 281</b>	<b>2 152 331</b>	<b>5 142 659</b>	<b>2 919 049</b>	<b>3 446 486</b>	<b>3 454 402</b>	<b>9 819 937</b>	

R&M Return



**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 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
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