

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 30 SEPTEMBER 2019

| 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 | 392 583 | 392 583 | 73 083 | 18.6% | 12 210 | 25 732 | 35 141 | 73 083 |
| A | Nelson Mandela Bay | NMA | 399 948 | 399 948 | 43 581 | 10.9% | 21 601 | - | 21 981 | 43 581 |
| | Total Metros | | 792 531 | 792 531 | 116 665 | 14.7% | 33 811 | 25 732 | 57 122 | 116 665 |
| B | Dr Beyers Naude | EC101 | 9 347 | 9 347 | 706 | 7.6% | 231 | 251 | 223 | 706 |
| B | Blue Crane Route | EC102 | 2 098 | 2 098 | 223 | 10.6% | 23 | 103 | 98 | 223 |
| B | Makana | EC104 | 3 965 | 3 965 | 1 198 | 30.2% | 296 | 127 | 774 | 1 198 |
| B | Ndlambe | EC105 | 26 270 | 26 270 | 3 830 | 14.6% | 1 474 | 770 | 1 586 | 3 830 |
| B | Sundays River Valley | EC106 | 7 268 | 7 268 | 275 | 3.8% | 30 | 210 | 35 | 275 |
| B | Kouga | EC108 | 43 692 | 43 692 | 5 459 | 12.5% | 616 | 1 759 | 3 084 | 5 459 |
| B | Kou-Kamma | EC109 | 6 670 | 6 670 | 379 | 5.7% | 110 | 178 | 91 | 379 |
| C | Sarah Baartman | DC10 | 500 | 500 | - | - | - | - | - | - |
| | Total Sarah Baartman | | 99 810 | 99 810 | 12 072 | 12.1% | 2 782 | 3 399 | 5 890 | 12 072 |
| B | Mbhashe | EC121 | 1 065 | 1 065 | 644 | 60.5% | 185 | 460 | - | 644 |
| B | Mnquma | EC122 | 18 | 18 | - | - | - | - | - | - |
| B | Great Kei | EC123 | 9 858 | 9 858 | - | - | - | - | - | - |
| B | Amahlathi | EC124 | 4 828 | 4 828 | 23 | 0.5% | 23 | 0 | - | 23 |
| B | Ngqushwa | EC126 | 2 827 | 2 827 | 782 | 27.7% | 19 | 533 | 230 | 782 |
| B | Raymond Mhlaba | EC129 | 7 950 | 7 950 | 986 | 12.4% | 392 | 297 | 297 | 986 |
| C | Amathole | DC12 | 22 532 | 22 532 | - | - | - | - | - | - |
| | Total Amathole | | 49 078 | 49 078 | 2 436 | 5.0% | 619 | 1 290 | 527 | 2 436 |
| B | Inxuba Yethemba | EC131 | 12 020 | 12 020 | - | - | - | - | - | - |
| B | Intsika Yethu | EC135 | 3 241 | 3 241 | 996 | 30.7% | 566 | 430 | - | 996 |
| B | Emalaheni (EC) | EC136 | 5 197 | 5 197 | 509 | 9.8% | 171 | 135 | 203 | 509 |
| B | Engcobo | EC137 | 4 920 | 4 920 | 209 | 4.3% | 55 | 155 | - | 209 |
| B | Sakhisizwe | EC138 | 3 917 | 3 917 | 108 | 2.8% | 7 | 101 | - | 108 |
| B | Enoch Mgijima | EC139 | 21 159 | 21 159 | 248 | 1.2% | 18 | 123 | 107 | 248 |
| C | Chris Hani | DC13 | 111 891 | 111 891 | 8 897 | 8.0% | 553 | 3 510 | 4 833 | 8 897 |
| | Total Chris Hani | | 162 345 | 162 345 | 10 968 | 6.8% | 1 370 | 4 454 | 5 144 | 10 968 |
| B | Elundini | EC141 | 10 270 | 10 270 | 745 | 7.3% | 39 | 226 | 481 | 745 |
| B | Senqu | EC142 | 10 893 | 10 893 | 1 613 | 14.8% | 406 | 484 | 723 | 1 613 |
| B | Walter Sisulu | EC145 | - | - | - | - | - | - | - | - |
| C | Joe Gqabi | DC14 | 79 559 | 79 559 | 546 | 0.7% | 27 | 260 | 260 | 546 |
| | Total Joe Gqabi | | 100 721 | 100 721 | 2 904 | 2.9% | 472 | 969 | 1 464 | 2 904 |
| B | Ngqaza Hills | EC153 | 19 706 | 19 706 | 1 856 | 9.4% | 197 | 418 | 1 241 | 1 856 |
| B | Port St Johns | EC154 | - | - | - | - | - | - | - | - |
| B | Nyandeni | EC155 | 18 566 | 18 566 | 5 079 | 27.4% | 1 813 | 1 331 | 1 936 | 5 079 |
| B | Mhlonlo | EC156 | 5 902 | 5 902 | 418 | 7.1% | 172 | 156 | 90 | 418 |
| B | King Sabata Dalindyebo | EC157 | 46 711 | 46 711 | 12 967 | 27.8% | 2 271 | 6 274 | 4 423 | 12 967 |
| C | O R Tambo | DC15 | 82 809 | 82 809 | 4 704 | 5.7% | 3 500 | 796 | 408 | 4 704 |
| | Total O. R. Tambo | | 173 693 | 173 693 | 25 025 | 14.4% | 7 952 | 8 975 | 8 098 | 25 025 |
| B | Mataliele | EC441 | 24 017 | 24 017 | 1 998 | 8.3% | 454 | 683 | 861 | 1 998 |
| B | Umtzimbubu | EC442 | 7 040 | 7 040 | 937 | 13.3% | 1 | 116 | 821 | 937 |
| B | Mbizana | EC443 | 20 372 | 20 372 | 359 | 1.8% | 1 | 91 | 268 | 359 |
| B | Ntabankulu | EC444 | 5 975 | 5 975 | 323 | 5.4% | - | 262 | 62 | 323 |
| C | Alfred Nzo | DC44 | 54 270 | 54 270 | 1 173 | 2.2% | 6 | 589 | 578 | 1 173 |
| | Total Alfred Nzo | | 111 674 | 111 674 | 4 791 | 4.3% | 461 | 1 741 | 2 589 | 4 791 |
| | Total Eastern Cape | | 1 489 853 | 1 489 853 | 174 861 | 11.7% | 47 466 | 46 561 | 80 834 | 174 861 |

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| FREE STATE | | | | | | | | | | |
| A | Mangaung | MAN | 698 778 | 698 778 | 128 068 | 18.3% | 33 907 | 49 984 | 44 177 | 128 068 |
| | Total Metros | | 698 778 | 698 778 | 128 068 | 18.3% | 33 907 | 49 984 | 44 177 | 128 068 |
| B | Letsemeng | FS161 | 2 310 | 2 310 | 55 | 2.4% | 29 | - | 25 | 55 |
| B | Kopanong | FS162 | - | - | - | - | - | - | - | - |
| B | Mohokare | FS163 | 4 135 | 4 135 | 62 | 1.5% | 62 | - | - | 62 |
| C | Xhariep | DC16 | 868 | 868 | 279 | 32.2% | 214 | 65 | - | 279 |
| | Total Xhariep | | 7 312 | 7 312 | 396 | 5.4% | 305 | 65 | 25 | 396 |
| B | Masilonyana | FS181 | 3 320 | 3 320 | - | - | - | - | - | - |
| B | Tokologo | FS182 | 4 783 | 4 783 | 2 226 | 46.5% | 343 | 1 478 | 405 | 2 226 |
| B | Tswelopele | FS183 | 6 268 | 6 268 | 681 | 10.9% | 66 | 26 | 589 | 681 |
| B | Majhabeng | FS184 | 8 200 | 8 200 | 850 | 10.4% | - | 124 | 726 | 850 |
| B | Nala | FS185 | 236 195 | 236 195 | - | - | - | - | - | - |
| C | Lejweleputswa | DC18 | 2 760 | 2 760 | - | - | - | - | - | - |
| | Total Lejweleputswa | | 261 525 | 261 525 | 3 757 | 1.4% | 409 | 1 628 | 1 720 | 3 757 |
| B | Setsole | FS191 | 23 400 | 23 400 | 699 | 3.0% | 256 | (221) | 664 | 699 |
| B | Dihlabeng | FS192 | 12 197 | 12 197 | 2 654 | 21.8% | 222 | 683 | 1 749 | 2 654 |
| B | Nketoana | FS193 | 510 | 510 | 79 | 15.4% | - | 79 | - | 79 |
| B | Maluti-a-Phofung | FS194 | 98 906 | 98 906 | 3 507 | 3.5% | 752 | 2 619 | 136 | 3 507 |
| B | Phumelela | FS195 | 8 622 | 8 622 | 643 | 7.5% | - | 643 | - | 643 |
| B | Mantsopa | FS196 | - | - | - | - | - | - | - | - |
| C | Thabo Mofutsanyana | DC19 | 1 535 | 1 535 | 466 | 30.3% | 274 | 55 | 136 | 466 |
| | Total Thabo Mofutsanyana | | 145 169 | 145 169 | 8 048 | 5.5% | 1 504 | 3 858 | 2 686 | 8 048 |
| B | Moghaka | FS201 | 74 862 | 74 862 | 7 870 | 10.5% | 2 420 | 2 764 | 2 687 | 7 870 |
| B | Ngwathe | FS203 | 40 577 | 40 577 | 6 966 | 17.2% | 1 947 | 1 720 | 3 299 | 6 966 |
| B | Metsimaholo | FS204 | 50 841 | 50 841 | 2 467 | 4.9% | 61 | 1 583 | 822 | 2 467 |
| B | Matube | FS205 | 20 500 | 20 500 | - | - | - | - | - | - |
| C | Fezile Dabi | DC20 | 2 199 | 2 199 | 180 | 8.2% | 97 | 69 | 14 | 180 |
| | Total Fezile Dabi | | 188 979 | 188 979 | 17 482 | 9.3% | 4 525 | 6 135 | 6 822 | 17 482 |
| | Total Free State | | 1 301 764 | 1 301 764 | 157 750 | 12.1% | 40 649 | 61 671 | 55 430 | 157 750 |
| GAUTENG | | | | | | | | | | |
| A | City of Ekurhuleni | EKU | 3 025 549 | 3 025 549 | 518 454 | 17.1% | 50 866 | 114 560 | 353 028 | 518 454 |
| A | City of Johannesburg | JHB | 3 996 719 | 3 996 719 | 548 051 | 13.7% | 193 543 | 173 447 | 181 061 | 548 051 |
| A | City of Tshwane | TSH | 1 633 905 | 1 633 905 | 116 548 | 7.1% | 11 448 | 50 441 | 54 659 | 116 548 |
| | Total Metros | | 8 656 173 | 8 656 173 | 1 183 053 | 13.7% | 255 856 | 338 448 | 588 749 | 1 183 053 |
| B | Emfuleni | GT421 | 196 533 | 196 533 | 15 955 | 8.1% | 4 858 | 648 | 10 449 | 15 955 |
| B | Midvaal | GT422 | 122 059 | 122 059 | 21 528 | 17.6% | 5 687 | 7 053 | 8 787 | 21 528 |
| B | Lesedi | GT423 | 26 017 | 26 017 | 7 450 | 28.6% | 2 277 | 1 504 | 3 669 | 7 450 |
| C | Sedibeng | DC42 | 9 410 | 7 858 | 2 510 | 26.7% | 610 | 748 | 1 152 | 2 510 |
| | Total Sedibeng | | 354 020 | 352 468 | 47 443 | 13.4% | 13 433 | 9 953 | 24 057 | 47 443 |
| B | Mogale City | GT481 | 410 894 | 410 894 | (420 573) | (102.4%) | (124 818) | 29 219 | (324 974) | (420 573) |
| B | Merafong City | GT484 | 28 441 | 28 441 | 871 | 3.1% | 174 | 476 | 221 | 871 |
| B | Rand West City | GT485 | 66 942 | 66 942 | 6 994 | 10.4% | - | 5 631 | 1 363 | 6 994 |
| C | West Rand | DC48 | 1 214 | 1 214 | - | - | - | - | - | - |
| | Total West Rand | | 507 492 | 507 492 | (412 708) | (81.3%) | (124 643) | 35 325 | (323 390) | (412 708) |
| | Total Gauteng | | 9 517 684 | 9 516 132 | 817 788 | 8.6% | 144 645 | 383 726 | 289 417 | 817 788 |

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| KWAZULU-NATAL | | | | | | | | | | |
| A | eThekweni | ETH | 3 383 328 | 3 383 328 | 711 643 | 21.0% | 279 861 | 255 933 | 175 849 | 711 643 |
| | Total Metros | | 3 383 328 | 3 383 328 | 711 643 | 21.0% | 279 861 | 255 933 | 175 849 | 711 643 |
| B | Umdoni | KZN212 | 19 525 | 19 525 | 1 654 | 8.5% | - | 1 010 | 643 | 1 654 |
| B | Umzumbe | KZN213 | 9 320 | 9 320 | 3 284 | 35.2% | 17 | 1 474 | 1 794 | 3 284 |
| B | uMuzwabantu | KZN214 | - | - | - | - | - | - | - | - |
| B | Ray Nkonyeni | KZN216 | 40 269 | 40 269 | 9 220 | 22.9% | 490 | 3 397 | 5 333 | 9 220 |
| C | Ugu | DC21 | 189 443 | 189 443 | 45 956 | 24.3% | 14 325 | 27 586 | 4 045 | 45 956 |
| | Total Ugu | | 258 557 | 258 557 | 60 114 | 23.2% | 14 832 | 33 467 | 11 815 | 60 114 |
| B | uMshwathi | KZN221 | 13 336 | 13 336 | 1 238 | 9.3% | 187 | 419 | 631 | 1 238 |
| B | uMngeni | KZN222 | 236 | 236 | 38 | 16.1% | - | - | 38 | 38 |
| B | Mpofana | KZN223 | - | - | - | - | - | - | - | - |
| B | Impendle | KZN224 | 573 | 573 | - | - | - | - | - | - |
| B | Msunduzi | KZN225 | 266 019 | 266 019 | 36 739 | 13.8% | 5 042 | 13 249 | 18 447 | 36 739 |
| B | Mkhambathini | KZN226 | 9 234 | 9 234 | 1 145 | 12.4% | 71 | 499 | 576 | 1 145 |
| B | Richmond | KZN227 | 9 708 | 9 708 | 957 | 9.9% | 46 | 426 | 485 | 957 |
| C | uMgungundlovu | DC22 | 53 063 | 53 063 | 8 566 | 16.1% | 1 293 | 1 682 | 5 591 | 8 566 |
| | Total uMgungundlovu | | 352 168 | 352 168 | 48 682 | 13.8% | 6 640 | 16 275 | 25 767 | 48 682 |
| B | Okhahlamba | KZN235 | 5 045 | 5 045 | 1 029 | 20.4% | 134 | 215 | 680 | 1 029 |
| B | Inkosi Langalibalele | KZN237 | 7 587 | 7 587 | 1 269 | 16.7% | 46 | 523 | 700 | 1 269 |
| B | Alfred Duma | KZN238 | 90 704 | 90 704 | 14 438 | 15.9% | 4 902 | 4 909 | 4 628 | 14 438 |
| C | Uthukela | DC23 | 17 129 | 17 129 | 1 672 | 9.8% | 970 | (44) | 746 | 1 672 |
| | Total Uthukela | | 120 465 | 120 465 | 18 408 | 15.3% | 6 051 | 5 603 | 6 755 | 18 408 |
| B | Endumeni | KZN241 | 990 | 990 | 245 | 24.7% | 71 | 95 | 80 | 245 |
| B | Nquthu | KZN242 | 7 023 | 7 023 | 66 | 0.9% | 66 | - | - | 66 |
| B | Msinga | KZN244 | 6 575 | 6 575 | 1 422 | 21.6% | 333 | 776 | 313 | 1 422 |
| B | Umvoti | KZN245 | 6 182 | 6 182 | 762 | 12.3% | 141 | 276 | 346 | 762 |
| C | Umzinyathi | DC24 | 149 891 | 149 891 | 19 721 | 13.2% | 4 515 | 9 729 | 5 477 | 19 721 |
| | Total Umzinyathi | | 170 662 | 170 662 | 22 217 | 13.0% | 5 125 | 10 876 | 6 215 | 22 217 |
| B | Newcastle | KZN252 | 7 060 | 8 229 | 1 186 | 16.8% | 4 | 756 | 427 | 1 186 |
| B | Emadlangeni | KZN253 | 2 198 | 2 198 | 488 | 22.2% | 77 | 150 | 261 | 488 |
| B | Dannhauser | KZN254 | 10 463 | 10 463 | 1 310 | 12.5% | 621 | 303 | 386 | 1 310 |
| C | Amajuba | DC25 | 8 371 | 8 371 | - | - | - | - | - | - |
| | Total Amajuba | | 28 092 | 29 261 | 2 984 | 10.6% | 702 | 1 209 | 1 074 | 2 984 |
| B | eDumbe | KZN261 | 1 860 | 1 860 | 737 | 39.6% | 44 | 280 | 414 | 737 |
| B | uPhongolo | KZN262 | - | - | - | - | - | - | - | - |
| B | Abaqulusi | KZN263 | 11 975 | 11 975 | 1 246 | 10.4% | 164 | 852 | 230 | 1 246 |
| B | Nongoma | KZN265 | 5 200 | 5 200 | 1 459 | 28.1% | 370 | 214 | 874 | 1 459 |
| B | Ulundi | KZN266 | 13 672 | 13 672 | 7 970 | 58.3% | 7 045 | 517 | 408 | 7 970 |
| C | Zululand | DC26 | 64 416 | 64 416 | 17 692 | 27.5% | 5 724 | 3 889 | 8 079 | 17 692 |
| | Total Zululand | | 97 123 | 97 123 | 29 103 | 30.0% | 13 346 | 5 752 | 10 005 | 29 103 |
| B | Umhlabuyalingana | KZN271 | 1 881 | 1 881 | 162 | 8.6% | - | - | 162 | 162 |
| B | Jozini | KZN272 | 9 153 | 9 153 | 223 | 2.4% | - | 1 | 222 | 223 |
| B | Mtubatuba | KZN275 | 6 800 | 6 800 | 696 | 10.2% | 217 | 119 | 360 | 696 |
| B | Hlabisa Big Five | KZN276 | - | - | 753 | - | 125 | 257 | 372 | 753 |
| C | Umkhanyakude | DC27 | 19 647 | 19 647 | 43 | 0.2% | - | 43 | - | 43 |
| | Total Umkhanyakude | | 37 481 | 37 481 | 1 876 | 5.0% | 341 | 420 | 1 115 | 1 876 |

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| B | Mfolozi | KZN281 | 8 317 | 8 317 | 2 941 | 35.4% | 1 071 | 936 | 934 | 2 941 |
| B | uMhlathuze | KZN282 | 188 324 | 188 324 | 5 113 | 2.7% | 1 | 2 096 | 3 016 | 5 113 |
| B | uMlalazi | KZN284 | 11 511 | 11 511 | 6 853 | 59.5% | 2 747 | 1 918 | 2 188 | 6 853 |
| B | Mthonjaneni | KZN285 | 3 530 | 3 530 | 2 089 | 59.2% | 444 | 567 | 1 078 | 2 089 |
| B | Nkandla | KZN286 | 8 115 | 8 115 | 214 | 2.6% | - | - | 214 | 214 |
| C | King Cetshwayo | DC28 | 140 932 | 140 935 | 65 604 | 46.6% | 18 704 | 27 216 | 19 685 | 65 604 |
| | Total uThungulu | | 360 729 | 360 732 | 82 815 | 23.0% | 22 967 | 32 733 | 27 114 | 82 815 |
| B | Mandeni | KZN291 | 14 492 | 14 492 | 2 498 | 17.2% | 867 | 488 | 1 142 | 2 498 |
| B | KwaDukuza | KZN292 | 56 428 | 56 428 | 7 916 | 14.0% | (66) | 3 937 | 4 044 | 7 916 |
| B | Ndwedwe | KZN293 | 7 467 | 7 467 | 918 | 12.3% | 36 | 145 | 736 | 918 |
| B | Maphumulo | KZN294 | 6 976 | 6 976 | 958 | 13.7% | 158 | 538 | 262 | 958 |
| C | iLembe | DC29 | 62 938 | 62 938 | 4 625 | 7.3% | 431 | 1 595 | 2 598 | 4 625 |
| | Total iLembe | | 148 301 | 148 301 | 16 914 | 11.4% | 1 427 | 6 705 | 8 783 | 16 914 |
| B | Greater Kokstad | KZN433 | 27 180 | 27 180 | 2 629 | 9.7% | 1 098 | 1 032 | 499 | 2 629 |
| B | Ubuhlebezwe | KZN434 | 1 339 | 1 339 | 158 | 11.8% | - | 74 | 84 | 158 |
| B | Umzimkhulu | KZN435 | 17 990 | 17 990 | 1 018 | 5.7% | 131 | 797 | 90 | 1 018 |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 9 404 | 9 404 | 209 | 2.2% | 1 | 186 | 22 | 209 |
| C | Harry Gwala | DC43 | 22 346 | 22 346 | 2 337 | 10.5% | 112 | 198 | 2 026 | 2 337 |
| | Total Harry Gwala | | 78 259 | 78 259 | 6 351 | 8.1% | 1 343 | 2 287 | 2 721 | 6 351 |
| | Total Kwazulu-Natal | | 5 035 166 | 5 036 338 | 1 001 108 | 19.9% | 352 635 | 371 260 | 277 212 | 1 001 108 |
| LIMPOPO | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 14 785 | 14 785 | 3 542 | 24.0% | 523 | 1 245 | 1 774 | 3 542 |
| B | Greater Letaba | LIM332 | - | - | - | - | - | - | - | - |
| B | Greater Tzaneen | LIM333 | 49 341 | 49 341 | 6 093 | 12.3% | 3 259 | 2 063 | 771 | 6 093 |
| B | Ba-Phalaborwa | LIM334 | 22 466 | 22 466 | 7 960 | 35.4% | 1 074 | 3 238 | 3 648 | 7 960 |
| B | Maruleng | LIM335 | 3 680 | 3 680 | 466 | 12.7% | - | 146 | 320 | 466 |
| C | Mopani | DC33 | 116 823 | 116 823 | 3 659 | 3.1% | 49 | 1 472 | 2 138 | 3 659 |
| | Total Mopani | | 207 095 | 207 095 | 21 720 | 10.5% | 4 904 | 8 165 | 8 652 | 21 720 |
| B | Musina | LIM341 | - | - | - | - | - | - | - | - |
| B | Thulamela | LIM343 | 39 108 | 39 108 | 2 489 | 6.4% | 560 | 615 | 1 314 | 2 489 |
| B | Makhado | LIM344 | 8 365 | 8 365 | 939 | 11.2% | 325 | 614 | - | 939 |
| B | Collins Chabane | LIM345 | 152 | 152 | 697 | 459.8% | 527 | 52 | 118 | 697 |
| C | Vhembe | DC34 | 5 500 | 5 500 | 7 | 0.1% | - | - | 7 | 7 |
| | Total Vhembe | | 53 124 | 53 124 | 4 132 | 7.8% | 1 411 | 1 281 | 1 439 | 4 132 |
| B | Blouberg | LIM351 | 3 358 | 3 358 | 130 | 3.9% | 4 | 96 | 30 | 130 |
| B | Molemole | LIM353 | 8 423 | 8 423 | 1 092 | 13.0% | 19 | 299 | 774 | 1 092 |
| B | Polokwane | LIM354 | 598 087 | 598 087 | 80 196 | 13.4% | 6 618 | 45 393 | 28 185 | 80 196 |
| B | Lepelle-Nkumpi | LIM355 | 8 350 | 8 350 | - | - | - | - | - | - |
| C | Capricorn | DC35 | 15 711 | 15 711 | 2 580 | 16.4% | 2 103 | 1 206 | (729) | 2 580 |
| | Total Capricorn | | 633 929 | 633 929 | 83 998 | 13.3% | 8 743 | 46 995 | 28 260 | 83 998 |
| B | Thabazimbi | LIM361 | 20 000 | 20 000 | 1 633 | 8.2% | 168 | 1 026 | 438 | 1 633 |
| B | Lephalale | LIM362 | 13 895 | 13 895 | 460 | 3.3% | 100 | 170 | 190 | 460 |
| B | Bela Bela | LIM366 | 21 950 | 21 950 | 1 688 | 7.7% | 755 | 708 | 225 | 1 688 |
| B | Mogalakwena | LIM367 | 70 265 | 70 265 | 11 189 | 15.9% | 837 | 3 084 | 7 268 | 11 189 |
| B | Modimolle-Mookgopong | LIM368 | 38 945 | 38 945 | 700 | 1.8% | 36 | 207 | 458 | 700 |
| C | Waterberg | DC36 | 560 | 560 | 43 | 7.7% | - | 20 | 23 | 43 |
| | Total Waterberg | | 165 614 | 165 614 | 15 713 | 9.5% | 1 896 | 5 215 | 8 602 | 15 713 |
| B | Ephraim Mogale | LIM471 | 10 056 | 10 056 | 1 532 | 15.2% | 341 | 475 | 716 | 1 532 |
| B | Elias Motosoledi | LIM472 | 9 565 | 9 565 | 1 562 | 16.3% | 545 | 165 | 851 | 1 562 |
| B | Makhuduthamaga | LIM473 | 7 774 | 7 774 | 2 736 | 35.2% | 634 | 772 | 1 329 | 2 736 |
| B | Tubatse Fetagomo | LIM476 | 12 382 | 12 382 | 160 | 1.3% | (4) | 150 | 15 | 160 |
| C | Sekhukhune | DC47 | 105 529 | 105 529 | 15 957 | 15.1% | 2 647 | 6 526 | 6 784 | 15 957 |
| | Total Sekhukhune | | 145 306 | 145 306 | 21 946 | 15.1% | 4 164 | 8 088 | 9 695 | 21 946 |
| | Total Limpopo | | 1 205 069 | 1 205 069 | 147 510 | 12.2% | 21 119 | 69 744 | 56 648 | 147 510 |

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| MPUMALANGA | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 65 446 | 65 446 | 3 881 | 5.9% | 689 | 900 | 2 291 | 3 881 |
| B | Msukaligwa | MP302 | 43 119 | 43 119 | 5 515 | 12.8% | 541 | 2 763 | 2 210 | 5 515 |
| B | Mkhondo | MP303 | 20 300 | 20 300 | 1 392 | 6.9% | 296 | 369 | 727 | 1 392 |
| B | Pitxley Ka Seme (MP) | MP304 | 5 169 | 5 169 | 1 267 | 24.5% | 292 | 376 | 599 | 1 267 |
| B | Lekwa | MP305 | 27 291 | 27 291 | 1 352 | 5.0% | 535 | 560 | 257 | 1 352 |
| B | Dipaleseng | MP306 | 21 | 21 | 9 201 | 44191.0% | 2 099 | 354 | 6 748 | 9 201 |
| B | Govan Mbeki | MP307 | 108 558 | 108 558 | 4 973 | 4.6% | 1 046 | 1 516 | 2 411 | 4 973 |
| C | Gert Sibande | DC30 | 30 120 | 30 120 | 1 620 | 5.4% | 35 | 566 | 1 020 | 1 620 |
| | Total Gert Sibande | | 300 025 | 300 025 | 29 200 | 9.7% | 5 533 | 7 404 | 16 264 | 29 200 |
| B | Victor Khanye | MP311 | - | - | - | - | - | - | - | - |
| B | Emalahleni (MP) | MP312 | 3 598 | 3 598 | 415 | 11.5% | - | 113 | 303 | 415 |
| B | Steve Tshwele | MP313 | 97 058 | 97 172 | 11 760 | 12.1% | 2 245 | 4 679 | 4 836 | 11 760 |
| B | Emakhazeni | MP314 | 5 413 | 5 413 | 288 | 5.3% | 288 | - | - | 288 |
| B | Thembisile Hani | MP315 | 34 271 | 34 271 | 2 819 | 8.2% | 469 | 1 463 | 887 | 2 819 |
| B | Dr J.S. Moroka | MP316 | 10 500 | 10 500 | 51 | 0.5% | - | 51 | - | 51 |
| C | Nkangala | DC31 | 23 771 | 23 771 | 7 130 | 30.0% | 633 | 3 764 | 2 733 | 7 130 |
| | Total Nkangala | | 174 612 | 174 726 | 22 463 | 12.9% | 3 635 | 10 070 | 8 758 | 22 463 |
| B | Thaba Chweu | MP321 | 28 200 | 28 200 | 3 497 | 12.4% | 1 069 | 923 | 1 505 | 3 497 |
| B | Nkomazi | MP324 | 37 409 | 37 409 | 9 054 | 24.2% | 2 627 | 3 446 | 2 981 | 9 054 |
| B | Bushbuckridge | MP325 | 101 936 | 101 936 | 11 758 | 11.5% | 3 739 | 6 187 | 1 832 | 11 758 |
| B | City of Mbombela | MP326 | 14 657 | 14 657 | 1 673 | 11.4% | 559 | 487 | 627 | 1 673 |
| C | Ehlanzeni | DC32 | 9 945 | 9 945 | 3 009 | 30.3% | 80 | 2 686 | 243 | 3 009 |
| | Total Ehlanzeni | | 192 147 | 192 147 | 28 991 | 15.1% | 8 074 | 13 729 | 7 188 | 28 991 |
| | Total Mpumalanga | | 666 783 | 666 898 | 80 654 | 12.1% | 17 242 | 31 202 | 32 210 | 80 654 |
| NORTH WEST | | | | | | | | | | |
| B | Moretele | NW371 | 17 846 | 17 846 | 3 843 | 21.5% | - | 3 820 | 23 | 3 843 |
| B | Madibeng | NW372 | 87 710 | 87 710 | 14 626 | 16.7% | 123 | 7 293 | 7 210 | 14 626 |
| B | Rustenburg | NW373 | 214 536 | 214 536 | 26 213 | 12.2% | 15 431 | 5 630 | 5 153 | 26 213 |
| B | Kgetlengrivier | NW374 | - | - | - | - | - | - | - | - |
| B | Moses Kotane | NW375 | 65 140 | 65 140 | 10 064 | 15.4% | 2 865 | 4 904 | 2 295 | 10 064 |
| C | Bojanala Platinum | DC37 | 5 848 | 5 848 | 13 | 0.2% | 13 | - | - | 13 |
| | Total Bojanala Platinum | | 391 080 | 391 080 | 54 760 | 14.0% | 18 433 | 21 647 | 14 681 | 54 760 |
| B | Ratlou | NW381 | - | - | - | - | - | - | - | - |
| B | Tswaing | NW382 | 7 813 | 7 813 | 906 | 11.6% | - | 376 | 530 | 906 |
| B | Matikeng | NW383 | 48 271 | 48 271 | 726 | 1.5% | 24 | 488 | 214 | 726 |
| B | Ditsobotla | NW384 | 7 918 | 7 918 | 4 013 | 50.7% | 1 338 | 1 338 | 1 338 | 4 013 |
| B | Ramotshere Molloa | NW385 | 31 203 | 31 203 | 446 | 1.4% | 0 | 186 | 260 | 446 |
| C | Ngaka Modiri Molema | DC38 | 113 000 | 113 000 | 11 437 | 10.1% | 1 342 | 320 | 9 774 | 11 437 |
| | Total Ngaka Modiri Molema | | 208 205 | 208 205 | 17 527 | 8.4% | 2 704 | 2 708 | 12 115 | 17 527 |
| B | Naledi (NW) | NW392 | 8 133 | 8 133 | 128 | 1.6% | 4 | 94 | 30 | 128 |
| B | Mamusa | NW393 | 3 350 | 3 350 | (2) | (0.1%) | (0) | (2) | - | (2) |
| B | Greater Taung | NW394 | 15 500 | 15 500 | 4 006 | 25.8% | 1 338 | 627 | 2 042 | 4 006 |
| B | Lekwa-Teemane | NW396 | 3 000 | 3 000 | 628 | 20.9% | 314 | 314 | - | 628 |
| B | Kagisano-Molopo | NW397 | 9 658 | 9 658 | 235 | 2.4% | 13 | 204 | 17 | 235 |
| C | Dr Ruth Segomotsi Mompoti | DC39 | 1 680 | 1 680 | 22 | 1.3% | - | 5 | 16 | 22 |
| | Total Dr Ruth Segomotsi Mompoti | | 41 321 | 41 321 | 5 017 | 12.1% | 1 668 | 1 243 | 2 106 | 5 017 |
| B | City of Matlosana | NW403 | 229 385 | 229 385 | 15 928 | 6.9% | 227 | 3 892 | 11 809 | 15 928 |
| B | Maquassi Hills | NW404 | 14 776 | 14 776 | 286 | 1.9% | - | 269 | 17 | 286 |
| B | J B Marks | NW405 | 840 | 840 | 78 | 9.3% | - | 18 | 61 | 78 |
| C | Dr Kenneth Kaunda | DC40 | 1 908 | 1 908 | 233 | 12.2% | 1 | 173 | 58 | 233 |
| | Total Dr Kenneth Kaunda | | 246 909 | 246 909 | 16 525 | 6.7% | 228 | 4 353 | 11 944 | 16 525 |
| | Total North West | | 887 514 | 887 514 | 93 829 | 10.6% | 23 033 | 29 950 | 40 846 | 93 829 |

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 30 SEPTEMBER 2019

| | | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual |
|----------------------|----------------------------------|-----------------|-----------------|----------------|---------------|---------------------|-----------------------|--------------------------|------------------------------|
| R thousands | Code | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | |
| B | Joe Morolong | NC451 | - | - | - | - | - | - | - |
| B | Ga-Segonyana | NC452 | 9 660 | 9 660 | 494 | 5.1% | 68 | 165 | 261 |
| B | Gamagara | NC453 | 15 796 | 15 796 | 1 304 | 8.3% | 249 | 393 | 662 |
| C | John Taolo Gaetsewe | DC45 | - | - | - | - | - | - | - |
| | Total John Taolo Gaetsewe | | 25 456 | 25 456 | 1 798 | 7.1% | 316 | 558 | 923 |
| B | Richtersveld | NC061 | 1 901 | 1 901 | 163 | 8.6% | 53 | 39 | 71 |
| B | Nama Khol | NC062 | 19 300 | 19 300 | 1 908 | 9.9% | 300 | 592 | 1 017 |
| B | Kamiesberg | NC064 | 3 944 | 3 944 | 459 | 11.6% | 102 | - | 357 |
| B | Hantam | NC065 | 10 950 | 10 950 | 847 | 7.7% | 108 | 236 | 503 |
| B | Karoo Hoogland | NC066 | 1 311 | 1 311 | 175 | 13.4% | 16 | 20 | 139 |
| B | Khal-Ma | NC067 | 2 716 | 2 716 | 116 | 4.3% | 75 | 33 | 8 |
| C | Namakwa | DC6 | 664 | 664 | 97 | 14.6% | 31 | 27 | 40 |
| | Total Namakwa | | 40 788 | 40 788 | 3 765 | 9.2% | 684 | 946 | 2 135 |
| B | Ubuntu | NC071 | - | - | - | - | - | - | - |
| B | Umsobomvu | NC072 | 3 410 | 3 410 | 52 | 1.5% | 16 | 37 | 52 |
| B | Emthanjeni | NC073 | 1 550 | 1 550 | 469 | 30.3% | 315 | 77 | 469 |
| B | Kareeberg | NC074 | 631 | 631 | 791 | 125.4% | 36 | 59 | 695 |
| B | Renosterberg | NC075 | 1 527 | 1 527 | 364 | 23.8% | 98 | 109 | 158 |
| B | Thembelihle | NC076 | 1 934 | 1 934 | 198 | 10.2% | 104 | 49 | 45 |
| B | Siyathemba | NC077 | - | - | - | - | - | - | - |
| B | Siyancuma | NC078 | 1 759 | 1 759 | 90 | 5.1% | 90 | - | 90 |
| C | Pixley Ka Seme (NC) | DC7 | - | - | - | - | - | - | - |
| | Total Pixley ka Seme (NC) | | 10 810 | 10 810 | 1 964 | 18.2% | 659 | 330 | 976 |
| B | !Kail Garib | NC082 | 599 | 599 | 1 143 | 190.8% | 61 | 302 | 780 |
| B | !Khels | NC084 | 2 288 | 2 288 | 35 | 1.5% | 0 | 18 | 16 |
| B | Tsantsabane | NC085 | - | - | - | - | - | - | - |
| B | Kgatelepele | NC086 | - | - | - | - | - | - | - |
| B | David Kruijer | NC087 | 27 229 | 27 229 | - | - | - | - | - |
| C | Z F Mgcawu | DC8 | - | 451 | 1 | - | - | 1 | 1 |
| | Total Z F Mgcawu | | 30 116 | 30 567 | 1 179 | 3.9% | 61 | 321 | 797 |
| B | Sol Plaatje | NC091 | 260 950 | 260 950 | 52 357 | 20.1% | 13 756 | 16 615 | 21 986 |
| B | Dikgallong | NC092 | - | - | - | - | - | - | - |
| B | Magareng | NC093 | 50 | 50 | - | - | - | - | - |
| B | Phokwane | NC094 | 5 543 | 5 543 | 15 | 0.3% | - | 15 | 15 |
| C | Frances Baard | DC9 | 7 220 | 7 220 | 489 | 6.8% | 150 | 123 | 216 |
| | Total Frances Baard | | 273 763 | 273 763 | 52 861 | 19.3% | 13 906 | 16 753 | 22 203 |
| | Total Northern Cape | | 380 934 | 381 385 | 61 567 | 16.2% | 15 626 | 18 909 | 27 033 |

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 30 SEPTEMBER 2019

| 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 | 4 170 378 | 4 170 378 | 176 681 | 4.2% | 46 733 | 55 601 | 74 347 | 176 681 |
| | Total Metros | | 4 170 378 | 4 170 378 | 176 681 | 4.2% | 46 733 | 55 601 | 74 347 | 176 681 |
| B | Matzikama | WC011 | 16 650 | 16 650 | 1 443 | 8.7% | 74 | 505 | 865 | 1 443 |
| B | Cederberg | WC012 | 38 555 | 38 555 | 6 570 | 17.0% | 1 831 | 2 182 | 2 556 | 6 570 |
| B | Bergrivier | WC013 | 24 941 | 24 941 | 5 082 | 20.4% | 1 395 | 1 541 | 2 146 | 5 082 |
| B | Saldanha Bay | WC014 | 69 685 | 69 705 | 10 949 | 15.7% | 1 585 | 4 188 | 5 175 | 10 949 |
| B | Swartland | WC015 | 54 681 | 54 681 | 9 479 | 17.3% | 1 799 | 4 158 | 3 523 | 9 479 |
| C | West Coast | DC1 | 10 203 | 10 023 | 2 072 | 20.3% | 146 | 1 273 | 653 | 2 072 |
| | Total West Coast | | 214 715 | 214 555 | 35 595 | 16.6% | 6 830 | 13 846 | 14 919 | 35 595 |
| B | Witzenberg | WC022 | 16 442 | 16 447 | 2 652 | 16.1% | 139 | 1 920 | 594 | 2 652 |
| B | Drakenstein | WC023 | 246 128 | 242 597 | 51 941 | 21.1% | 15 644 | 17 842 | 18 455 | 51 941 |
| B | Stellenbosch | WC024 | 108 196 | 94 775 | 2 016 | 1.9% | 158 | 505 | 1 353 | 2 016 |
| B | Breede Valley | WC025 | 59 124 | 59 124 | 8 536 | 14.4% | 1 076 | 3 333 | 4 126 | 8 536 |
| B | Langeberg | WC026 | 27 338 | 27 474 | 3 661 | 13.4% | 346 | 1 158 | 2 157 | 3 661 |
| C | Cape Winelands DM | DC2 | 13 414 | 13 414 | 350 | 2.6% | 10 | 160 | 180 | 350 |
| | Total Cape Winelands | | 470 642 | 453 830 | 69 156 | 14.7% | 17 372 | 24 919 | 26 865 | 69 156 |
| B | Theewaterskloof | WC031 | 103 923 | 103 923 | 18 771 | 18.1% | 4 554 | 7 556 | 6 661 | 18 771 |
| B | Overstrand | WC032 | 199 404 | 199 404 | 32 854 | 16.5% | 7 309 | 11 979 | 13 566 | 32 854 |
| B | Cape Agulhas | WC033 | 68 918 | 68 918 | 14 562 | 21.1% | 4 639 | 4 502 | 5 420 | 14 562 |
| B | Swellendam | WC034 | 20 541 | 20 733 | 3 108 | 15.1% | 283 | 946 | 1 879 | 3 108 |
| C | Overberg | DC3 | 101 811 | 101 811 | 24 867 | 24.4% | 7 276 | 8 670 | 8 921 | 24 867 |
| | Total Overberg | | 494 598 | 494 790 | 94 162 | 19.0% | 24 061 | 33 653 | 36 447 | 94 162 |
| B | Kannaland | WC041 | 25 379 | 25 379 | 4 454 | 17.6% | 461 | 1 740 | 2 253 | 4 454 |
| B | Hessequa | WC042 | 83 578 | 83 578 | 15 159 | 18.1% | 4 657 | 5 149 | 5 353 | 15 159 |
| B | Mossel Bay | WC043 | 111 565 | 111 052 | 26 235 | 23.5% | 1 195 | 5 591 | 19 449 | 26 235 |
| B | George | WC044 | 60 658 | 60 526 | 8 611 | 14.2% | 1 088 | 3 538 | 3 985 | 8 611 |
| B | Oudtshoorn | WC045 | 23 025 | 23 017 | 2 048 | 8.9% | 379 | 981 | 688 | 2 048 |
| B | Bitou | WC047 | 60 406 | 60 406 | 3 190 | 5.3% | 140 | 945 | 2 105 | 3 190 |
| B | Knysna | WC048 | 72 002 | 72 958 | 10 780 | 15.0% | 1 533 | 4 418 | 4 828 | 10 780 |
| C | Garden Route | DC4 | 4 199 | 4 199 | 437 | 10.4% | 1 | 125 | 311 | 437 |
| | Total Garden Route | | 440 812 | 441 115 | 70 914 | 16.1% | 9 454 | 22 488 | 38 972 | 70 914 |
| B | Laingsburg | WC051 | 2 019 | 2 019 | 190 | 9.4% | 15 | 131 | 44 | 190 |
| B | Prince Albert | WC052 | 13 192 | 13 192 | 2 226 | 16.9% | 626 | 789 | 811 | 2 226 |
| B | Beaufort West | WC053 | 8 326 | 8 326 | 814 | 9.8% | 129 | 295 | 390 | 814 |
| C | Central Karoo | DC5 | 48 | 48 | 4 | 7.6% | - | - | 4 | 4 |
| | Total Central Karoo | | 23 585 | 23 585 | 3 234 | 13.7% | 770 | 1 215 | 1 248 | 3 234 |
| | Total Western Cape | | 5 814 730 | 5 798 253 | 449 743 | 7.7% | 105 221 | 151 722 | 192 800 | 449 743 |
| | Total National | | 26 299 497 | 26 283 205 | 2 984 809 | 11.3% | 767 636 | 1 164 744 | 1 052 429 | 2 984 809 |