

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
EASTERN CAPE														
A	Buffalo City	BUF	392 583	392 583	190 637	48.6%	12 210	25 732	35 141	73 083	41 502	31 363	44 689	117 554
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	234 218	29.6%	33 811	25 732	57 122	116 665	41 502	31 363	44 689	117 554
B	Dr Beyers Naude	EC101	9 347	9 347	2 017	21.6%	231	251	223	706	316	687	308	1 311
B	Blue Crane Route	EC102	2 098	2 098	832	39.7%	23	103	98	223	235	236	138	609
B	Makana	EC104	3 965	9 697	3 043	76.7%	296	127	774	1 198	474	513	858	1 845
B	Ndlambe	EC105	26 270	26 270	8 076	30.7%	1 474	770	1 586	3 830	1 839	1 076	1 331	4 246
B	Sundays River Valley	EC106	7 268	6 720	645	8.9%	30	210	35	275	141	160	68	369
B	Kouga	EC108	43 692	43 852	17 366	39.7%	616	1 759	3 084	5 459	3 679	3 651	4 577	11 907
B	Kou-Kamma	EC109	6 670	9 996	1 422	21.3%	110	178	91	379	237	308	497	1 043
C	Sarah Baartman	DC10	500	500	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		99 810	108 478	33 400	33.5%	2 782	3 399	5 890	12 072	6 921	6 631	7 777	21 329
B	Mbhashe	EC121	1 065	1 065	1 076	101.0%	185	460	-	644	-	148	284	432
B	Mnquma	EC122	18	18	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	9 858	9 858	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	4 828	3 828	95	2.0%	23	0	-	23	23	-	49	72
B	Ngqushwa	EC126	2 827	2 827	1 829	64.7%	19	533	230	782	523	20	504	1 047
B	Raymond Mhlaba	EC129	7 950	7 950	2 068	26.0%	392	297	297	986	392	297	392	1 082
C	Amathole	DC12	22 532	22 532	-	-	-	-	-	-	-	-	-	-
	Total Amathole		49 078	48 078	5 068	10.3%	619	1 290	527	2 436	938	465	1 229	2 632
B	Inxuba Yethemba	EC131	12 020	12 020	1 458	12.1%	-	-	-	-	29	1 429	1 458	-
B	Intsika Yethu	EC135	3 241	3 241	2 004	61.8%	566	430	-	996	215	185	607	1 007
B	Emalahleni (EC)	EC136	5 197	5 577	2 088	40.2%	171	135	203	509	704	434	441	1 579
B	Engcobo	EC137	4 920	4 920	209	4.2%	55	155	-	209	(1)	-	-	(1)
B	Sakhisizwe	EC138	3 917	2 916	526	13.4%	7	101	-	108	170	8	240	418
B	Enoch Mgijima	EC139	21 159	20 959	5 303	25.1%	18	123	107	248	1 154	1 764	2 137	5 055
C	Chris Hani	DC13	111 891	73 083	30 403	27.2%	553	3 510	4 833	8 897	10 624	6 330	4 553	21 507
	Total Chris Hani		162 345	122 716	41 990	25.9%	1 370	4 454	5 144	10 968	12 867	8 749	9 405	31 022
B	Elundini	EC141	10 270	10 270	1 985	19.3%	39	226	481	745	675	115	450	1 240
B	Senqu	EC142	10 893	10 893	3 629	33.3%	406	484	723	1 613	587	677	753	2 016
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	79 559	79 559	1 282	1.6%	27	260	260	546	216	260	260	735
	Total Joe Gqabi		100 721	100 721	6 896	6.8%	472	969	1 464	2 904	1 478	1 051	1 462	3 991
B	Ngqaza Hills	EC153	19 706	19 706	2 571	13.0%	197	418	1 241	1 856	277	355	82	714
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	18 566	18 566	11 477	61.8%	1 813	1 331	1 936	5 079	3 022	1 955	1 421	6 398
B	Mhionlo	EC156	5 902	5 850	982	16.6%	172	156	90	418	226	110	228	565
B	King Sabata Dalindyebo	EC157	46 711	46 711	32 811	70.2%	2 271	6 274	4 423	12 967	3 464	4 448	11 930	19 843
C	O R Tambo	DC15	82 809	82 809	31 353	37.9%	3 500	796	408	4 704	10 559	2 189	13 901	26 649
	Total O. R. Tambo		173 693	173 641	79 194	45.6%	7 952	8 975	8 098	25 025	17 550	9 057	27 562	54 169
B	Matatiele	EC441	24 017	24 017	8 795	36.6%	454	683	861	1 998	2 068	2 707	2 022	6 796
B	Umtzimvubu	EC442	7 040	7 040	2 272	32.3%	1	116	821	937	808	50	477	1 335
B	Mbizana	EC443	20 372	20 372	2 566	12.6%	1	91	268	359	489	150	1 567	2 206
B	Ntabankulu	EC444	5 975	5 975	2 943	49.3%	-	262	62	323	556	1 326	737	2 620
C	Alfred Nzo	DC44	54 270	54 270	15 670	28.9%	6	589	578	1 173	10 473	1 222	2 802	14 497
	Total Alfred Nzo		111 674	111 674	32 246	28.9%	461	1 741	2 589	4 791	14 394	5 456	7 605	27 455
	Total Eastern Cape		1 489 853	1 457 839	433 012	29.1%	47 466	46 561	80 834	174 861	95 649	62 772	99 729	258 151

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R thousands	Code												
FREE STATE													
A	Mangaung MAN	698 778	624 670	269 113	38.5%	33 907	49 984	44 177	128 068	47 114	45 598	48 333	141 045
Total Metros		698 778	624 670	269 113	38.5%	33 907	49 984	44 177	128 068	47 114	45 598	48 333	141 045
B	Letsemeng FS161	2 310	2 310	81	3.5%	29	-	25	55	26	-	-	26
B	Kopanong FS162	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare FS163	4 135	4 135	62	1.5%	62	-	-	62	-	-	-	-
C	Xhariep DC16	868	868	297	34.3%	214	65	-	279	9	-	9	18
Total Xhariep		7 312	7 312	440	6.0%	305	65	25	396	35	-	9	44
B	Masilonyana FS181	3 320	3 320	19	0.6%	-	-	-	-	-	-	19	19
B	Tokologo FS182	4 783	4 783	4 909	102.6%	343	1 478	405	2 226	933	123	1 627	2 683
B	Tswelopele FS183	6 268	6 268	2 203	35.1%	66	26	589	681	681	164	677	1 522
B	Matjhabeng FS184	8 200	23 040	11 862	144.7%	-	124	726	850	4 653	1 939	4 420	11 012
B	Nala FS185	236 195	236 195	5 149	2.2%	-	-	-	-	5 149	-	-	5 149
C	Lejweleputswa DC18	2 760	2 760	653	23.7%	-	-	-	-	192	461	-	653
Total Lejweleputswa		261 525	276 365	24 795	9.5%	409	1 628	1 720	3 757	11 608	2 687	6 744	21 038
B	Seisoto FS191	23 400	23 400	4 916	21.0%	256	(221)	664	699	562	2 131	1 524	4 217
B	Dihlabeng FS192	12 197	12 197	7 307	59.9%	222	683	1 749	2 654	5 334	(3 104)	2 423	4 653
B	Nkeloana FS193	510	510	397	77.8%	-	79	-	79	-	-	318	318
B	Matluli-a-Phofung FS194	98 906	82 406	15 410	15.6%	752	2 619	136	3 507	6 406	872	4 624	11 903
B	Phumelela FS195	8 622	8 622	3 187	37.0%	-	643	-	643	-	87	2 457	2 544
B	Mantsopa FS196	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana DC19	1 535	1 535	1 193	77.7%	274	55	136	466	322	7	398	727
Total Thabo Mofutsanyana		145 169	128 669	32 409	22.3%	1 504	3 858	2 686	8 048	12 624	(6)	11 744	24 362
B	Moghaka FS201	74 862	50 209	19 068	25.5%	2 420	2 764	2 687	7 870	3 795	3 820	3 585	11 199
B	Ngwathe FS203	40 577	20 801	18 199	44.8%	1 947	1 720	3 299	6 966	3 198	5 076	2 959	11 233
B	Metsimaholo FS204	50 841	50 841	7 374	14.5%	61	1 583	822	2 467	2 322	953	1 632	4 907
B	Mafulube FS205	20 500	20 500	145	0.7%	-	-	-	-	106	39	-	145
C	Fezile Dabi DC20	2 199	2 199	452	20.6%	97	69	14	180	188	25	60	273
Total Fezile Dabi		188 979	144 551	45 238	23.9%	4 525	6 135	6 822	17 482	9 609	9 913	8 234	27 756
Total Free State		1 301 764	1 181 568	371 995	28.6%	40 649	61 671	55 430	157 750	80 990	58 191	75 064	214 245
GAUTENG													
A	City of Ekurhuleni EKU	3 025 549	3 025 549	1 475 673	48.8%	50 866	114 560	353 028	518 454	426 814	274 337	256 067	957 219
A	City of Johannesburg JHB	3 996 719	3 996 719	1 178 961	29.5%	193 543	173 447	181 061	548 051	188 220	240 237	202 452	630 910
A	City of Tshwane TSH	1 633 905	1 633 905	339 623	20.8%	11 448	50 441	54 659	116 548	99 760	61 658	61 658	223 075
Total Metros		8 656 173	8 656 173	2 994 257	34.6%	255 856	338 448	588 749	1 183 053	714 794	576 233	520 177	1 811 203
B	Emfuleni GT421	196 533	196 533	55 299	28.1%	4 858	648	10 449	15 955	16 283	13 095	9 967	39 345
B	Midvaal GT422	122 059	118 032	49 996	41.0%	5 687	7 053	8 787	21 528	10 552	8 961	8 955	28 468
B	Lesedi GT423	26 017	24 088	15 025	57.7%	2 277	1 504	3 669	7 450	2 417	3 031	2 127	7 575
C	Sedibeng DC42	9 410	7 858	5 170	54.9%	610	748	1 152	2 510	738	1 344	577	2 659
Total Sedibeng		354 020	346 511	125 490	35.4%	13 433	9 953	24 057	47 443	29 990	26 430	21 626	78 046
B	Mogale City GT481	410 894	418 943	(300 224)	(73.1%)	(124 818)	29 219	(324 974)	(420 573)	53 503	51 224	15 623	120 349
B	Merafong City GT484	28 441	28 441	2 440	8.6%	174	476	221	871	433	950	185	1 568
B	Rand West City GT485	66 942	56 576	26 482	39.6%	-	5 631	1 363	6 994	9 416	4 541	5 532	19 489
C	West Rand DC48	1 214	1 214	198	16.3%	-	-	-	-	106	63	29	198
Total West Rand		507 492	505 175	(271 104)	(53.4%)	(124 643)	35 325	(323 390)	(412 708)	63 459	56 777	21 368	141 604
Total Gauteng		9 517 684	9 507 859	2 848 642	29.9%	144 645	383 726	289 417	817 788	808 243	659 440	563 171	2 030 854

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KWAZULU-NATAL													
A	eThekweni ETH	3 383 328	3 383 328	1 365 088	40.3%	279 861	255 933	175 849	711 643	297 407	-	356 037	653 445
	Total Metros	3 383 328	3 383 328	1 365 088	40.3%	279 861	255 933	175 849	711 643	297 407	-	356 037	653 445
B	Umdoni KZN212	19 525	19 525	8 348	42.8%	-	1 010	643	1 654	2 916	2 501	1 278	6 694
B	Umzumbe KZN213	9 320	9 320	4 755	51.0%	17	1 474	1 794	3 284	347	829	294	1 470
B	uMuziwabantu KZN214	-	-	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni KZN216	40 269	40 269	20 746	51.5%	490	3 397	5 333	9 220	2 484	5 953	3 089	11 526
C	Ugu DC21	189 443	189 443	56 716	29.9%	14 325	27 586	4 045	45 956	2 450	4 929	3 380	10 760
	Total Ugu	258 557	258 557	90 564	35.0%	14 832	33 467	11 815	60 114	8 197	14 213	8 041	30 451
B	uMshwathi KZN221	13 336	13 336	5 705	42.8%	187	419	631	1 238	90	1 422	2 956	4 467
B	uMngeni KZN222	236	236	118	50.2%	-	-	38	38	80	-	-	80
B	Mpofana KZN223	-	-	7	-	-	-	-	-	7	-	-	7
B	Impendle KZN224	573	573	-	-	-	-	-	-	-	-	-	-
B	Msunduzi KZN225	266 019	266 019	55 487	20.9%	5 042	13 249	18 447	36 739	18 748	-	-	18 748
B	Mkhambathini KZN226	9 234	9 234	1 764	19.1%	71	499	576	1 145	200	344	75	619
B	Richmond KZN227	9 708	9 708	2 170	22.3%	46	426	485	957	383	574	255	1 213
C	uMgungundlovu DC22	53 063	53 063	29 750	56.1%	1 293	1 682	5 591	8 566	3 044	3 828	14 311	21 184
	Total uMgungundlovu	352 168	352 168	95 000	27.0%	6 640	16 275	25 767	48 682	22 553	6 168	17 597	46 318
B	Okhahlamba KZN235	5 045	5 045	2 152	42.7%	134	215	680	1 029	161	557	406	1 124
B	Inkosi Langalibalele KZN237	7 587	7 587	3 355	44.2%	46	523	700	1 269	592	274	1 219	2 086
B	Alfred Duma KZN238	90 704	90 704	35 874	39.6%	4 902	4 909	4 628	14 438	8 772	6 924	5 740	21 435
C	Uthukela DC23	17 129	17 129	4 346	25.4%	970	(44)	746	1 672	629	177	1 868	2 674
	Total Uthukela	120 465	120 465	45 727	38.0%	6 051	5 603	6 755	18 408	10 154	7 931	9 233	27 318
B	Endumeni KZN241	990	990	2 075	209.5%	71	95	80	245	27	1 733	71	1 831
B	Nquthu KZN242	7 023	7 023	545	7.8%	66	-	-	66	-	453	26	479
B	Msinga KZN244	6 575	6 575	3 635	55.3%	333	776	313	1 422	990	349	873	2 213
B	Umvoti KZN245	6 182	6 182	1 773	28.7%	141	276	346	762	324	160	526	1 011
C	Umzinyathi DC24	149 891	149 891	69 284	46.2%	4 515	9 729	5 477	19 721	12 349	13 837	23 376	49 562
	Total Umzinyathi	170 662	170 662	77 312	45.3%	5 125	10 876	6 215	22 217	13 690	16 533	24 872	55 095
B	Newcastle KZN252	7 060	8 229	5 366	76.0%	4	756	427	1 186	3 818	363	-	4 180
B	Emadlangeni KZN253	2 198	2 198	643	29.2%	77	150	261	488	33	67	54	154
B	Dannhauser KZN254	10 463	10 463	2 089	20.0%	621	303	386	1 310	305	290	184	779
C	Amajuba DC25	8 371	8 371	917	11.0%	-	-	-	-	850	66	-	917
	Total Amajuba	28 092	29 261	9 014	32.1%	702	1 209	1 074	2 984	5 006	786	238	6 030
B	eDumbe KZN261	1 860	1 860	1 467	78.9%	44	280	414	737	34	612	84	729
B	uPhongolo KZN262	-	-	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi KZN263	11 975	11 975	6 796	56.7%	164	852	230	1 246	4 423	591	536	5 550
B	Nongoma KZN265	5 200	5 200	6 024	115.9%	370	214	874	1 459	814	1 266	2 485	4 566
B	Ulundi KZN266	13 672	17 336	13 096	95.8%	7 045	517	408	7 970	510	3 915	702	5 127
C	Zululand DC26	64 416	61 436	41 633	64.6%	5 724	3 889	8 079	17 692	8 461	6 874	8 606	23 941
	Total Zululand	97 123	97 806	69 016	71.1%	13 346	5 752	10 005	29 103	14 243	13 259	12 412	39 913
B	Umhlabyalingana KZN271	1 881	1 881	843	44.8%	-	-	162	162	-	490	191	681
B	Jozini KZN272	9 153	9 153	1 447	15.8%	-	1	222	223	400	60	765	1 224
B	Mtubatuba KZN275	6 800	6 800	715	10.5%	217	119	360	696	19	-	-	19
B	Hlabisa Big Five KZN276	-	-	1 262	-	125	257	372	753	116	-	393	509
C	Umkhanyakude DC27	19 647	29 007	884	4.5%	-	43	-	43	448	377	16	841
	Total Umkhanyakude	37 481	46 841	5 151	13.7%	341	420	1 115	1 876	983	927	1 365	3 274
B	Mfholozi KZN281	8 317	8 317	5 485	65.9%	1 071	936	934	2 941	545	369	1 630	2 544
B	uMhlathuze KZN282	188 324	188 324	21 719	11.5%	1	2 096	3 016	5 113	797	9 064	6 744	16 606
B	uMlalazi KZN284	11 511	11 511	14 839	128.9%	2 747	1 918	2 188	6 853	2 361	2 479	3 146	7 986
B	Mthonjaneni KZN285	3 530	3 530	2 996	84.9%	444	567	1 078	2 089	135	124	647	906
B	Nkandla KZN286	8 115	8 115	633	7.8%	-	-	214	214	71	122	226	419
C	King Cetshwayo DC28	140 932	141 503	101 823	72.3%	18 704	27 216	19 685	65 604	757	23 730	11 732	36 219
	Total uThungulu	360 729	361 300	147 495	40.9%	22 967	32 733	27 114	82 815	4 667	35 888	24 125	64 680

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B	Mandeni	KZN291	14 492	14 492	4 371	30.2%	867	488	1 142	2 498	889	171	813	1 873
B	KwaDukuza	KZN292	56 428	56 428	23 076	40.9%	(66)	3 937	4 044	7 916	3 506	5 905	5 749	15 160
B	Ndwedwe	KZN293	7 467	7 467	2 430	32.5%	36	145	736	918	717	544	252	1 513
B	Mapumulo	KZN294	6 976	6 976	2 131	30.5%	158	538	262	958	388	494	290	1 173
C	iLembe	DC29	62 938	53 188	15 901	25.3%	431	1 595	2 598	4 625	4 591	3 422	3 264	11 277
	Total iLembe		148 301	138 551	47 909	32.3%	1 427	6 705	8 783	16 914	10 091	10 537	10 367	30 995
B	Greater Kokstad	KZN433	27 180	27 180	5 866	21.6%	1 098	1 032	499	2 629	333	1 214	1 689	3 236
B	Ubuhlebezwe	KZN434	1 339	1 339	505	37.7%	-	74	84	158	167	28	151	346
B	Umzimkhulu	KZN435	17 990	17 990	3 895	21.7%	131	797	90	1 018	976	507	1 394	2 877
B	Dr Nkosazana Dlamini Zuma	KZN436	9 404	9 404	1 128	12.0%	1	186	22	209	99	192	629	919
C	Harry Gwala	DC43	22 346	26 834	10 383	46.5%	112	198	2 026	2 337	935	2 085	5 026	8 046
	Total Harry Gwala		78 259	82 747	21 777	27.8%	1 343	2 287	2 721	6 351	2 510	4 026	8 890	15 426
	Total Kwazulu-Natal		5 035 166	5 041 687	1 974 054	39.2%	352 635	371 260	277 212	1 001 108	389 501	110 269	473 175	972 946
	LIMPOPO													
B	Greater Giyani	LIM331	14 785	14 785	5 055	34.2%	523	1 245	1 774	3 542	946	165	402	1 513
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	49 341	49 341	7 190	14.6%	3 259	2 063	771	6 093	609	114	374	1 097
B	Ba-Phalaborwa	LIM334	22 466	22 466	13 301	59.2%	1 074	3 238	3 648	7 960	2 568	1 982	791	5 340
B	Maruleng	LIM335	3 680	3 680	937	25.5%	-	146	320	466	125	91	255	471
C	Mopani	DC33	116 823	116 823	31 379	26.9%	49	1 472	2 138	3 659	1 409	22 448	3 863	27 719
	Total Mopani		207 095	207 095	57 861	27.9%	4 904	8 165	8 652	21 720	5 656	24 800	5 685	36 141
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	39 108	39 108	5 408	13.8%	560	615	1 314	2 489	850	1 609	460	2 919
B	Makhado	LIM344	8 365	8 365	7 853	93.9%	325	614	-	939	1 613	3 291	2 010	6 914
B	Collins Chabane	LIM345	152	152	1 596	1052.8%	527	52	118	697	302	333	264	899
C	Vhembe	DC34	5 500	5 250	259	4.7%	-	-	7	7	-	176	76	252
	Total Vhembe		53 124	52 874	15 115	28.5%	1 411	1 281	1 439	4 132	2 764	5 408	2 811	10 984
B	Blouberg	LIM351	3 358	3 358	670	20.0%	4	96	30	130	356	17	166	540
B	Molemole	LIM353	8 423	8 423	3 806	45.2%	19	299	774	1 092	996	1 057	661	2 714
B	Polokwane	LIM354	598 087	633 190	210 602	35.2%	6 618	45 393	28 185	80 196	45 438	36 343	48 625	130 405
B	Lepelle-Nkumpi	LIM355	8 350	8 350	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	15 711	15 711	14 386	91.6%	2 103	1 206	(729)	2 580	3 694	5 971	2 141	11 806
	Total Capricorn		633 929	669 032	229 463	36.2%	8 743	46 995	28 260	83 998	50 484	43 388	51 593	145 465
B	Thabazimbi	LIM361	20 000	28 232	6 595	33.0%	168	1 026	438	1 633	1 329	1 988	1 644	4 962
B	Lephalale	LIM362	13 895	13 895	3 905	28.1%	100	170	190	460	879	7	2 560	3 446
B	Bela Bela	LIM366	21 950	21 950	4 343	19.8%	755	708	225	1 688	300	1 282	1 072	2 655
B	Mogalakwena	LIM367	70 265	68 176	43 782	62.3%	837	3 084	7 268	11 189	18 524	3 040	11 028	32 593
B	Modimolle-Mookgopong	LIM368	38 945	38 945	1 446	3.7%	36	207	458	700	300	163	283	745
C	Waterberg	DC36	560	560	520	92.9%	-	20	23	43	26	451	-	477
	Total Waterberg		165 614	171 758	60 591	36.6%	1 896	5 215	8 602	15 713	21 358	6 931	16 588	44 877
B	Ephraim Mogale	LIM471	10 056	10 056	3 493	34.7%	341	475	716	1 532	285	1 419	256	1 961
B	Elias Mtsosaledi	LIM472	9 565	9 565	5 072	53.0%	545	165	851	1 562	899	695	1 917	3 510
B	Makhuduthamaga	LIM473	7 774	7 774	7 714	99.2%	634	772	1 329	2 736	2 947	1 093	938	4 978
B	Tubatse Fetakgomo	LIM476	12 382	12 382	3 546	28.6%	(4)	150	15	160	1 240	1 388	757	3 386
C	Sekhukhune	DC47	105 529	115 253	35 161	33.3%	2 647	6 526	6 784	15 957	7 604	3 863	7 737	19 204
	Total Sekhukhune		145 306	155 030	54 985	37.8%	4 164	8 088	9 695	21 946	12 975	8 459	11 605	33 039
	Total Limpopo		1 205 069	1 255 789	418 015	34.7%	21 119	69 744	56 648	147 510	93 239	88 986	88 281	270 505

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
MPUMALANGA														
B	Albert Luthuli	MP301	65 446	65 446	4 855	7.4%	689	900	2 291	3 881	1 001	(5 485)	5 458	975
B	Msakaligwa	MP302	43 119	29 810	11 496	26.7%	541	2 763	2 210	5 515	2 013	1 076	2 893	5 981
B	Mkhondo	MP303	20 300	20 300	11 088	54.6%	296	369	727	1 392	2 480	3 283	3 932	9 695
B	Pixley Ka Seme (MP)	MP304	5 169	5 169	2 529	48.9%	292	376	599	1 267	635	505	121	1 262
B	Lekwa	MP305	27 291	27 291	9 233	33.8%	535	560	257	1 352	1 619	66	6 196	7 881
B	Dipaleseng	MP306	21	21	11 195	53770.7%	2 099	354	6 748	9 201	537	208	1 250	1 994
B	Govan Mbeki	MP307	108 558	108 558	30 009	27.6%	1 046	1 516	2 411	4 973	4 601	16 476	3 959	25 036
C	Gert Sibande	DC30	30 120	30 120	13 245	44.0%	35	566	1 020	1 620	4 127	4 669	2 830	11 625
	Total Gert Sibande		300 025	286 716	93 650	31.2%	5 533	7 404	16 264	29 200	17 012	20 799	26 638	64 450
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (MP)	MP312	3 598	3 598	1 404	39.0%	-	113	303	415	60	117	812	989
B	Steve Tshwete	MP313	97 058	97 172	28 341	29.2%	2 245	4 679	4 836	11 760	4 914	4 515	7 151	16 580
B	Emakhazeni	MP314	5 413	5 613	4 797	88.6%	288	-	-	288	1 349	1 892	1 268	4 509
B	Thembisile Hani	MP315	34 271	34 271	9 518	27.8%	469	1 463	887	2 819	1 097	1 534	4 069	6 699
B	Dr J.S. Moroka	MP316	10 500	10 500	51	0.5%	-	51	-	51	-	-	-	-
C	Nkangala	DC31	23 771	23 771	13 323	56.0%	633	3 764	2 733	7 130	1 303	892	3 999	6 193
	Total Nkangala		174 612	174 926	57 434	32.9%	3 635	10 070	8 758	22 463	8 722	8 951	17 298	34 971
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	14 997	40.1%	2 627	3 446	2 981	9 054	3 066	882	1 996	5 943
B	Bushbuckridge	MP325	101 936	101 936	27 630	27.1%	3 739	6 187	1 832	11 758	8 318	4 957	2 598	15 873
B	City of Mbombela	MP326	14 657	14 657	2 987	20.4%	559	487	627	1 673	774	474	67	1 314
C	Ehlanzeni	DC32	9 945	9 945	5 914	59.5%	80	2 686	243	3 009	1 063	505	1 339	2 906
	Total Ehlanzeni		192 147	192 147	55 026	28.6%	8 074	13 729	7 188	28 991	13 219	6 817	5 999	26 035
	Total Mpumalanga		666 783	653 789	206 110	30.9%	17 242	31 202	32 210	80 654	38 954	36 567	49 935	125 456
NORTH WEST														
B	Moretele	NW371	17 846	17 846	7 971	44.7%	-	3 820	23	3 843	1 110	2 244	773	4 127
B	Madibeng	NW372	87 710	72 136	39 564	45.1%	123	7 293	7 210	14 626	9 504	4 344	11 089	24 938
B	Rustenburg	NW373	214 536	214 536	33 771	15.7%	15 431	5 630	5 153	26 213	591	3 251	3 715	7 558
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	65 140	46 790	29 840	45.8%	2 865	4 904	2 295	10 064	6 731	5 083	7 962	19 776
C	Bojanala Platinum	DC37	5 848	5 848	13	0.2%	13	-	-	13	-	-	-	-
	Total Bojanala Platinum		391 080	357 155	111 159	28.4%	18 433	21 647	14 681	54 760	17 936	14 923	23 539	56 399
B	Railou	NW381	-	-	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	7 813	7 813	1 291	16.5%	-	376	530	906	344	1	40	385
B	Malikeng	NW383	48 271	48 271	1 620	3.4%	24	488	214	726	475	33	385	894
B	Ditsobotla	NW384	7 918	7 918	5 901	74.5%	1 338	1 338	1 338	4 013	1 401	487	-	1 888
B	Ramotshere Moiloa	NW385	31 203	31 203	1 425	4.6%	0	186	260	446	634	292	54	980
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	21 673	10.4%	2 704	2 708	12 115	17 527	2 854	814	478	4 146
B	Naledi (NW)	NW392	8 133	6 633	238	2.9%	4	94	30	128	51	56	2	110
B	Mamusa	NW393	3 350	3 350	22	0.6%	(0)	(2)	-	(2)	23	-	-	23
B	Greater Taung	NW394	15 500	15 500	8 118	52.4%	1 338	627	2 042	4 006	1 399	1 142	1 571	4 112
B	Lekwa-Teemane	NW396	3 000	3 000	628	20.9%	314	314	-	628	-	-	-	-
B	Kagisano-Molopo	NW397	9 658	9 658	595	6.2%	13	204	17	235	279	81	-	360
C	Dr Ruth Segomotsi Mompati	DC39	1 680	1 680	27	1.6%	-	5	16	22	5	-	-	5
	Total Dr Ruth Segomotsi Mompati		41 321	39 821	9 628	23.3%	1 668	1 243	2 106	5 017	1 758	1 279	1 573	4 611
B	City of Matlosana	NW403	229 385	188 775	56 508	24.6%	227	3 892	11 809	15 928	12 463	15 486	12 631	40 580
B	Maquass Hills	NW404	14 776	14 776	1 386	9.4%	-	269	17	286	258	801	41	1 100
B	J B Marks	NW405	840	840	312	37.1%	-	18	61	78	193	3	37	233
C	Dr Kenneth Kaunda	DC40	1 908	1 908	1 213	63.6%	1	173	58	233	925	2	52	980
	Total Dr Kenneth Kaunda		246 909	206 299	59 418	24.1%	228	4 353	11 944	16 525	13 840	16 292	12 762	42 893
	Total North West		887 514	811 481	201 878	22.7%	23 033	29 950	40 846	93 829	36 388	33 309	38 353	108 049

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 31 DECEMBER 2019

		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July	Month 2 August	Month 3	Quarter 1 July -	Month 4 October	Month 5	Month 6	Quarter 2 Oct -
							Actual	Actual	September Actual	Sept Actual	Actual	November Actual	December Actual	Dec Actual
R thousands	Code													
NORTHERN CAPE														
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	9 660	9 660	2 309	23.9%	68	165	261	494	994	296	524	1 815
B	Gamagara	NC453	15 796	15 796	3 245	20.5%	249	393	662	1 304	741	1 055	145	1 941
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		25 456	25 456	5 554	21.8%	316	558	923	1 798	1 736	1 351	669	3 756
B	Richtersveld	NC061	1 901	1 954	597	31.4%	53	39	71	163	146	130	159	435
B	Nama Khoi	NC062	19 300	12 575	4 741	24.6%	300	592	1 017	1 908	1 015	710	1 107	2 832
B	Kamiesberg	NC064	3 944	3 944	579	14.7%	102	-	357	459	122	4	(5)	121
B	Hantam	NC065	10 950	10 950	3 593	32.8%	108	236	503	847	1 037	716	993	2 746
B	Karoo Hoogland	NC066	1 311	3 071	506	38.6%	16	20	139	175	76	156	99	331
B	Khai-Ma	NC067	2 716	2 716	442	16.3%	75	33	8	116	33	112	182	326
C	Namakwa	DC6	664	664	284	42.7%	31	27	40	97	53	63	70	187
	Total Namakwa		40 788	35 876	10 742	26.3%	684	946	2 135	3 765	2 481	1 891	2 606	6 977
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	3 410	3 410	477	14.0%	16	37	-	52	57	89	279	425
B	Emthanjeni	NC073	1 550	1 550	1 259	81.2%	315	77	77	469	229	197	364	790
B	Kareeberg	NC074	631	631	1 784	282.9%	36	59	695	791	160	57	777	994
B	Renosierberg	NC075	1 527	1 527	856	56.1%	98	109	158	364	211	110	171	493
B	Thembehle	NC076	1 934	1 755	377	19.5%	104	49	45	198	25	57	97	179
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	10 631	4 843	44.8%	659	330	976	1 964	682	510	1 687	2 879
B	Ikaii Garib	NC082	599	899	2 036	339.9%	61	302	780	1 143	253	180	460	893
B	Ikheis	NC084	2 288	2 208	99	4.3%	0	18	16	35	20	42	3	65
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-	-	-
B	Kgatelepele	NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruijer	NC087	27 229	25 126	4 816	17.7%	-	-	-	-	1 552	1 295	1 969	4 816
C	Z F Mgcawu	DC8	-	451	-	-	-	1	-	1	-	(1)	-	(1)
	Total Z F Mgcawu		30 116	28 684	6 951	23.1%	61	321	797	1 179	1 825	1 516	2 432	5 772
B	Sol Plaatje	NC091	260 950	260 950	112 721	43.2%	13 756	16 615	21 986	52 357	20 184	23 018	17 162	60 364
B	Dikgallong	NC092	-	2 500	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	50	50	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	5 543	10 060	540	9.7%	-	15	-	15	129	301	94	525
C	Frances Baard	DC9	7 220	7 220	2 367	32.8%	150	123	216	489	961	633	285	1 879
	Total Frances Baard		273 763	280 780	115 629	42.2%	13 906	16 753	22 203	52 861	21 275	23 952	17 541	62 768
	Total Northern Cape		380 934	381 427	143 719	37.7%	15 626	18 909	27 033	61 567	27 998	29 220	24 934	82 152

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 31 DECEMBER 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	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
WESTERN CAPE														
A	Cape Town	CPT	4 170 378	4 170 378	500 100	12.0%	46 733	55 601	74 347	176 681	97 360	116 126	109 933	323 419
	Total Metros		4 170 378	4 170 378	500 100	12.0%	46 733	55 601	74 347	176 681	97 360	116 126	109 933	323 419
B	Matzikama	WC011	16 650	16 650	3 708	22.3%	74	505	865	1 443	726	875	664	2 265
B	Cederberg	WC012	38 555	38 555	16 636	43.1%	1 831	2 182	2 556	6 570	2 835	3 807	3 424	10 066
B	Bergivier	WC013	24 941	24 941	11 602	46.5%	1 395	1 541	2 146	5 082	1 903	2 813	1 804	6 519
B	Saldanha Bay	WC014	69 685	73 497	25 599	36.7%	1 585	4 188	5 175	10 949	5 277	4 737	4 636	14 650
B	Swartland	WC015	54 681	55 286	24 654	45.1%	1 799	4 158	3 523	9 479	4 683	5 533	4 959	15 175
C	West Coast	DC1	10 203	10 023	3 928	38.5%	146	1 273	653	2 072	572	809	475	1 856
	Total West Coast		214 715	218 952	86 126	40.1%	6 830	13 846	14 919	35 595	15 995	18 574	15 962	50 531
B	Witzenberg	WC022	16 442	16 447	7 866	47.8%	139	1 920	594	2 652	1 628	667	2 919	5 214
B	Drakenstein	WC023	246 128	242 597	126 940	51.6%	15 644	17 842	18 455	51 941	25 797	27 798	21 404	74 999
B	Stellenbosch	WC024	108 196	94 775	14 326	13.2%	158	505	1 353	2 016	3 529	4 730	4 050	12 310
B	Brede Valley	WC025	59 124	59 124	26 087	44.1%	1 076	3 333	4 126	8 536	4 929	6 803	5 820	17 552
B	Langeberg	WC026	27 338	27 474	9 321	34.1%	346	1 158	2 157	3 661	1 428	1 330	2 902	5 659
C	Cape Wineands DM	DC2	13 414	7 687	1 304	9.7%	10	160	180	350	141	132	682	955
	Total Cape Wineands		470 642	448 104	185 844	39.5%	17 372	24 919	26 865	69 156	37 452	41 459	37 777	116 688
B	Theewaterskloof	WC031	103 923	103 923	42 354	40.8%	4 554	7 556	6 661	18 771	7 276	8 456	7 851	23 583
B	Overstrand	WC032	199 404	199 766	88 104	44.2%	7 309	11 979	13 566	32 854	16 288	18 997	19 965	55 250
B	Cape Agulhas	WC033	68 918	68 918	32 034	46.5%	4 639	4 502	5 420	14 562	4 230	7 162	6 080	17 472
B	Swellendam	WC034	20 541	20 733	8 245	40.1%	283	946	1 879	3 108	1 187	1 220	2 730	5 137
C	Overberg	DC3	101 811	101 811	51 748	50.8%	7 276	8 670	8 921	24 867	8 794	14 160	3 928	26 882
	Total Overberg		494 598	495 152	222 485	45.0%	24 061	33 653	36 447	94 162	37 776	49 995	40 553	128 324
B	Kannaland	WC041	25 379	25 379	10 740	42.3%	461	1 740	2 253	4 454	1 883	2 468	1 936	6 286
B	Hessequa	WC042	83 578	83 408	37 590	45.0%	4 657	5 149	5 353	15 159	6 305	8 564	7 561	22 431
B	Mossel Bay	WC043	111 565	110 341	60 328	54.1%	1 195	5 591	19 449	26 235	13 663	9 190	11 239	34 093
B	George	WC044	60 658	60 526	22 762	37.5%	1 088	3 538	3 985	8 611	3 894	3 897	6 359	14 151
B	Oudtshoorn	WC045	23 025	22 996	5 693	24.7%	379	981	688	2 048	1 707	658	1 279	3 644
B	Bitou	WC047	60 406	60 406	7 984	13.2%	140	945	2 105	3 190	1 964	862	1 969	4 794
B	Knysna	WC048	72 002	72 958	33 464	46.5%	1 533	4 418	4 828	10 780	9 276	3 141	10 266	22 684
C	Garden Route	DC4	4 199	4 199	1 377	32.8%	1	125	311	437	192	339	409	940
	Total Garden Route		440 812	440 213	179 937	40.8%	9 454	22 488	38 972	70 914	38 885	29 120	41 018	109 023
B	Laingsburg	WC051	2 019	2 019	474	23.5%	15	131	44	190	64	102	118	284
B	Prince Albert	WC052	13 192	13 192	5 406	41.0%	626	789	811	2 226	956	1 214	1 011	3 180
B	Beaufort West	WC053	8 326	8 326	19 888	238.9%	129	295	390	814	18 300	424	350	19 074
C	Central Karoo	DC5	48	48	21	44.2%	-	-	4	4	4	13	-	17
	Total Central Karoo		23 585	23 585	25 789	109.3%	770	1 215	1 248	3 234	19 324	1 753	1 479	22 556
	Total Western Cape		5 814 730	5 796 383	1 200 283	20.6%	105 221	151 722	192 800	449 743	246 792	257 025	246 722	750 540
	Total National		26 299 497	26 087 822	7 797 709	29.6%	767 636	1 164 744	1 052 429	2 984 809	1 817 755	1 335 779	1 659 366	4 812 899

Source: National Treasury Local Government database