

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021**

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	
<b>EASTERN CAPE</b>														
A	Buffalo City	BUF	407 950	407 950	185 222	45.4%	8 405	23 744	34 069	66 218	39 328	41 431	38 245	119 004
A	Nelson Mandela Bay	NMA	497 619	497 619	154 728	31.1%	92	34 676	30 198	64 967	24 767	31 705	33 289	89 761
	<b>Total Metros</b>		<b>905 570</b>	<b>905 570</b>	<b>339 950</b>	<b>37.5%</b>	<b>8 497</b>	<b>58 420</b>	<b>64 268</b>	<b>131 185</b>	<b>64 095</b>	<b>73 136</b>	<b>71 534</b>	<b>208 765</b>
B	Dr Beyers Naude	EC101	27 146	27 146	7 015	25.8%	234	230	1 400	1 864	542	4 162	447	5 151
B	Blue Crane Route	EC102	2 256	2 256	640	28.4%	197	139	6	341	250	11	37	299
B	Makana	EC104	14 970	14 970	4 108	27.4%	353	593	627	1 573	563	1 427	544	2 534
B	Ndlambe	EC105	26 210	26 210	14 529	55.4%	884	1 212	5 007	7 103	(452)	3 884	3 994	7 426
B	Sundays River Valley	EC106	7 682	7 682	1 032	13.4%	46	81	356	483	71	347	131	549
B	Kouga	EC108	48 821	48 821	28 161	57.7%	3 275	7 681	5 914	16 870	3 976	3 675	3 640	11 291
B	Kou-Kamma	EC109	6 737	6 737	1 004	14.9%	143	229	118	490	409	93	12	514
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>133 821</b>	<b>133 821</b>	<b>56 488</b>	<b>42.2%</b>	<b>5 132</b>	<b>10 164</b>	<b>13 428</b>	<b>28 724</b>	<b>5 360</b>	<b>13 599</b>	<b>8 805</b>	<b>27 764</b>
B	Mbhashe	EC121	7 449	7 449	928	12.5%	52	-	114	166	229	174	359	762
B	Mnquma	EC122	540	540	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	2 130	2 130	83	3.9%	1	-	53	54	7	20	1	28
B	Amahlathi	EC124	7 963	7 963	487	6.1%	15	72	54	140	261	79	7	347
B	Ngqushwa	EC126	4 814	3 364	936	19.4%	0	227	201	428	17	246	245	508
B	Raymond Mhlaba	EC129	18 880	18 880	15 626	82.8%	-	282	-	282	12 037	1 783	1 524	15 344
C	Amathole	DC12	52 984	52 984	7 982	15.1%	15	1 976	1 409	3 399	1 930	1 124	1 528	4 583
	<b>Total Amathole</b>		<b>94 760</b>	<b>93 310</b>	<b>26 042</b>	<b>27.5%</b>	<b>83</b>	<b>2 556</b>	<b>1 831</b>	<b>4 470</b>	<b>14 482</b>	<b>3 426</b>	<b>3 664</b>	<b>21 572</b>
B	Inxuba Yethemba	EC131	13 274	13 274	5 160	38.9%	-	-	2 976	2 976	24	1 170	990	2 184
B	Intsika Yethu	EC135	5 050	5 050	2 422	48.0%	730	532	99	1 360	391	380	291	1 062
B	Emalahleni (EC)	EC136	2 455	2 455	513	20.9%	-	34	18	52	294	81	85	460
B	Engcobo	EC137	5 400	5 400	2 450	45.4%	485	413	146	1 045	627	238	540	1 405
B	Sakhisizwe	EC138	4 110	4 110	704	17.1%	25	236	97	359	128	130	88	345
B	Enoch Mjijima	EC139	22 118	22 118	5 911	26.7%	270	85	1 112	1 467	716	1 434	2 293	4 444
C	Chris Hani	DC13	55 711	55 711	25 727	46.2%	-	4 814	5 113	9 927	7 001	4 398	4 401	15 801
	<b>Total Chris Hani</b>		<b>108 118</b>	<b>108 118</b>	<b>42 887</b>	<b>39.7%</b>	<b>1 510</b>	<b>6 115</b>	<b>9 560</b>	<b>17 185</b>	<b>9 182</b>	<b>7 831</b>	<b>8 689</b>	<b>25 702</b>
B	Elundini	EC141	15 820	15 820	5 488	34.7%	1 027	641	1 558	3 226	1 310	296	656	2 262
B	Senqu	EC142	14 032	14 032	5 716	40.7%	440	1 153	1 153	2 747	1 063	867	1 038	2 969
B	Walter Sisulu	EC145	294	294	75	25.5%	26	(5)	54	75	-	-	-	-
C	Joe Gqabi	DC14	64 549	64 549	16 650	25.8%	8	1 157	6 592	7 756	301	8 593	-	8 894
	<b>Total Joe Gqabi</b>		<b>94 695</b>	<b>94 695</b>	<b>27 929</b>	<b>29.5%</b>	<b>1 501</b>	<b>2 946</b>	<b>9 357</b>	<b>13 805</b>	<b>2 674</b>	<b>9 756</b>	<b>1 694</b>	<b>14 124</b>
B	Ngquzu Hills	EC153	12 831	12 831	7 558	58.9%	2 308	788	1 487	4 583	1 566	825	585	2 975
B	Port St Johns	EC154	12 916	12 916	3 616	28.0%	640	602	616	1 858	1 087	671	-	1 758
B	Nyandeni	EC155	21 864	23 397	15 548	71.1%	2 354	1 474	1 749	5 577	2 066	5 971	1 934	9 972
B	Mhlontlo	EC156	16 556	16 556	12 913	78.0%	1 606	1 043	3 382	6 031	3 883	2 147	851	6 881
B	King Sabata Dalindyebo	EC157	50 957	50 957	35 347	69.4%	4 819	5 861	4 306	14 987	6 110	6 839	7 411	20 360
C	O R Tambo	DC15	40 580	40 580	3 235	8.0%	-	-	337	337	2 650	19	229	2 897
	<b>Total O .R. Tambo</b>		<b>155 704</b>	<b>157 237</b>	<b>78 217</b>	<b>50.2%</b>	<b>11 728</b>	<b>9 768</b>	<b>11 877</b>	<b>33 373</b>	<b>17 362</b>	<b>16 471</b>	<b>11 010</b>	<b>44 844</b>
B	Matielie	EC441	24 424	24 424	14 033	57.5%	1 677	2 122	2 809	6 609	2 094	2 906	2 424	7 424
B	Umtzimvubu	EC442	9 604	9 604	4 028	41.9%	527	811	558	1 896	678	963	491	2 131
B	Winnie Madikizela-Mandela	EC443	34 271	34 271	17 068	49.8%	199	170	1 018	1 387	9 634	3 918	2 129	15 681
B	Ntabankulu	EC444	5 179	5 179	562	10.8%	-	19	59	78	149	110	225	484
C	Alfred Nzo	DC44	47 231	47 231	23 793	50.4%	-	6 813	3 576	10 389	2 781	7 638	2 985	13 404
	<b>Total Alfred Nzo</b>		<b>120 710</b>	<b>120 710</b>	<b>59 483</b>	<b>49.3%</b>	<b>2 403</b>	<b>9 936</b>	<b>8 020</b>	<b>20 359</b>	<b>15 336</b>	<b>15 535</b>	<b>8 253</b>	<b>39 124</b>
	<b>Total Eastern Cape</b>		<b>1 613 377</b>	<b>1 613 461</b>	<b>630 996</b>	<b>39.1%</b>	<b>30 854</b>	<b>99 905</b>	<b>118 341</b>	<b>249 100</b>	<b>128 490</b>	<b>139 755</b>	<b>113 651</b>	<b>381 895</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021**

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
<b>FREE STATE</b>													
A	Mangaung	497 607	497 607	290 707	58.4%	33 293	42 179	32 132	107 604	72 037	60 685	50 381	183 103
	<b>Total Metros</b>	<b>497 607</b>	<b>497 607</b>	<b>290 707</b>	<b>58.4%</b>	<b>33 293</b>	<b>42 179</b>	<b>32 132</b>	<b>107 604</b>	<b>72 037</b>	<b>60 685</b>	<b>50 381</b>	<b>183 103</b>
B	Letsemeng	2 900	2 900	422	14.5%	182	20	28	229	57	136	-	193
B	Kopanong	-	-	-	-	-	-	-	-	-	-	-	-
B	Mohokare	2 160	2 160	729	33.8%	162	136	-	297	130	302	-	432
C	Xhariep	215	215	42	19.4%	7	-	-	7	5	30	0	35
	<b>Total Xhariep</b>	<b>5 275</b>	<b>5 275</b>	<b>1 193</b>	<b>22.6%</b>	<b>350</b>	<b>155</b>	<b>28</b>	<b>533</b>	<b>191</b>	<b>468</b>	<b>0</b>	<b>660</b>
B	Masilonyana	3 040	3 040	-	-	-	-	-	-	-	-	-	-
B	Tokologo	4 150	4 150	2 362	56.9%	1 708	7	7	1 722	28	381	231	640
B	Tswelopele	9 381	9 381	6 862	73.2%	790	1 016	974	2 780	1 826	979	1 277	4 082
B	Matjhabeng	8 051	8 051	7 533	93.6%	6	147	1 583	1 736	1 811	1 443	2 544	5 797
B	Nala	250 000	250 000	87 978	35.2%	6 910	-	24 099	31 009	24 040	22 394	10 535	56 969
C	Lejweleputswa	3 398	3 398	1 626	47.8%	-	-	751	751	1	509	366	875
	<b>Total Lejweleputswa</b>	<b>278 019</b>	<b>278 019</b>	<b>106 361</b>	<b>38.3%</b>	<b>9 414</b>	<b>1 170</b>	<b>27 414</b>	<b>37 998</b>	<b>27 705</b>	<b>25 705</b>	<b>14 953</b>	<b>68 363</b>
B	Setsole	25 255	25 255	3 071	12.2%	5	1 121	441	1 566	459	586	460	1 505
B	Dihlabeng	5 074	5 074	5 792	114.2%	200	653	1 542	2 394	2 156	134	1 108	3 398
B	Nketoana	17 800	17 800	10 253	57.6%	-	1 725	1 922	3 646	1 090	3 891	1 625	6 606
B	Maluti-a-Phofung	72 817	154 817	64 194	88.2%	7 599	12 470	8 872	28 941	23 388	1 970	9 895	35 254
B	Phumelela	6 542	6 542	4 448	68.0%	-	1 721	-	1 721	-	-	2 727	2 727
B	Mantsopa	-	-	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	535	535	754	140.9%	89	-	178	267	8	302	178	487
	<b>Total Thabo Mofutsanyana</b>	<b>128 023</b>	<b>210 023</b>	<b>88 512</b>	<b>69.1%</b>	<b>7 892</b>	<b>17 689</b>	<b>12 955</b>	<b>38 536</b>	<b>27 101</b>	<b>6 883</b>	<b>15 993</b>	<b>49 977</b>
B	Moghaka	64 366	64 366	31 215	48.5%	4 294	3 781	4 266	12 341	6 030	9 622	3 223	18 874
B	Ngwathe	34 952	34 952	34 798	99.6%	9 549	93	7 775	17 417	4 874	5 607	6 900	17 381
B	Metsimaholo	43 689	43 689	8 505	19.5%	281	333	530	1 144	3 124	1 450	2 787	7 361
B	Mafube	21 106	21 106	2 548	12.1%	412	35	374	820	548	554	626	1 728
C	Fezile Dabi	5 628	5 628	2 775	49.3%	1	5	53	60	115	2 495	105	2 715
	<b>Total Fezile Dabi</b>	<b>169 740</b>	<b>169 740</b>	<b>79 841</b>	<b>47.0%</b>	<b>14 536</b>	<b>4 248</b>	<b>12 998</b>	<b>31 782</b>	<b>14 690</b>	<b>19 728</b>	<b>13 641</b>	<b>48 059</b>
	<b>Total Free State</b>	<b>1 078 663</b>	<b>1 160 663</b>	<b>566 614</b>	<b>52.5%</b>	<b>65 485</b>	<b>65 441</b>	<b>85 526</b>	<b>216 453</b>	<b>141 724</b>	<b>113 470</b>	<b>94 968</b>	<b>350 162</b>
<b>GAUTENG</b>													
A	City of Ekurhuleni	2 213 331	2 213 331	991 587	44.8%	35 293	180 365	227 485	443 143	167 427	200 748	180 269	548 444
A	City of Johannesburg	2 368 666	2 368 666	904 052	38.2%	150 416	123 326	147 174	420 917	143 593	165 883	173 659	483 136
A	City of Tshwane	1 406 644	1 406 644	406 329	28.9%	24 317	46 774	74 724	145 816	76 655	104 269	79 590	260 514
	<b>Total Metros</b>	<b>5 988 641</b>	<b>5 988 641</b>	<b>2 301 969</b>	<b>38.4%</b>	<b>210 026</b>	<b>350 465</b>	<b>449 383</b>	<b>1 009 875</b>	<b>387 675</b>	<b>470 900</b>	<b>433 518</b>	<b>1 292 094</b>
B	Emfuleni	428 430	428 430	200 102	46.7%	19 159	22 309	47 216	88 684	30 670	48 306	32 442	111 418
B	Midvaal	146 623	146 623	62 762	42.8%	5 862	8 892	9 279	24 033	12 953	12 344	13 432	38 730
B	Lesedi	35 153	35 153	20 152	57.3%	447	4 021	4 118	8 586	4 068	3 526	3 971	11 566
C	Sedibeng	7 366	7 366	2 267	30.8%	69	399	519	987	892	232	156	1 280
	<b>Total Sedibeng</b>	<b>617 571</b>	<b>617 571</b>	<b>285 283</b>	<b>46.2%</b>	<b>25 537</b>	<b>35 621</b>	<b>61 132</b>	<b>122 290</b>	<b>48 583</b>	<b>64 409</b>	<b>50 001</b>	<b>162 993</b>
B	Mogale City	378 073	378 073	219 108	58.0%	14 553	29 323	44 652	88 529	42 019	45 894	42 666	130 579
B	Merafong City	434 736	434 736	109 372	25.2%	901	1 101	28 753	30 755	27 632	24 720	26 265	78 617
B	Rand West City	67 936	67 936	8 475	12.5%	518	1 043	2 433	3 994	1 794	2 124	563	4 481
C	West Rand	1 280	1 280	367	28.7%	-	194	-	194	117	29	27	173
	<b>Total West Rand</b>	<b>882 025</b>	<b>882 025</b>	<b>337 322</b>	<b>38.2%</b>	<b>15 973</b>	<b>31 661</b>	<b>75 839</b>	<b>123 473</b>	<b>71 562</b>	<b>72 767</b>	<b>69 520</b>	<b>213 850</b>
	<b>Total Gauteng</b>	<b>7 488 236</b>	<b>7 488 236</b>	<b>2 924 574</b>	<b>39.1%</b>	<b>251 536</b>	<b>417 748</b>	<b>586 354</b>	<b>1 255 638</b>	<b>507 821</b>	<b>608 076</b>	<b>553 040</b>	<b>1 668 937</b>





**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021**

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
<b>NORTH WEST</b>													
B	Moretele NW371	15 442	15 442	11 789	76.3%	210	1 604	733	2 547	4 433	2 492	2 317	9 242
B	Madibeng NW372	101 725	101 725	26 183	25.7%	3 750	3 569	4 858	12 177	6 938	4 304	2 764	14 006
B	Rustenburg NW373	188 530	188 530	10 871	5.8%	749	704	510	1 963	2 525	6 077	306	8 907
B	Kgetlengrivier NW374	-	-	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane NW375	40 850	40 850	24 112	59.0%	885	2 060	4 629	7 574	3 585	4 135	8 819	16 539
C	Bojanala Platinum DC37	8 822	8 822	733	8.3%	4	65	1	70	94	126	443	663
	<b>Total Bojanala Platinum</b>	<b>355 369</b>	<b>355 369</b>	<b>73 689</b>	<b>20.7%</b>	<b>5 599</b>	<b>8 003</b>	<b>10 730</b>	<b>24 331</b>	<b>17 575</b>	<b>17 134</b>	<b>14 649</b>	<b>49 358</b>
B	Ratlou NW381	100	100	(0)	(0.0%)	-	-	-	-	-	(0)	-	(0)
B	Tswaing NW382	2 595	2 595	18 062	696.0%	-	-	238	238	420	17 404	-	17 824
B	Mafikeng NW383	92 567	92 567	35 316	38.2%	1 102	5 134	4 187	10 422	12 799	6 439	5 655	24 893
B	Ditsobotla NW384	4 600	4 600	2 028	44.1%	65	1 027	83	1 176	654	10	189	852
B	Ramotshere Moiloa NW385	3 942	3 942	1 680	42.6%	106	153	510	769	188	417	306	911
C	Ngaka Modiri Molema DC38	190 460	190 460	179 660	94.3%	-	11 079	18 564	29 643	37 098	17 467	95 452	150 017
	<b>Total Ngaka Modiri Molema</b>	<b>294 264</b>	<b>294 264</b>	<b>236 746</b>	<b>80.5%</b>	<b>1 273</b>	<b>17 393</b>	<b>23 582</b>	<b>42 248</b>	<b>51 160</b>	<b>41 737</b>	<b>101 602</b>	<b>194 498</b>
B	Naledi (NW) NW392	7 147	7 147	4 880	68.3%	466	205	118	789	1 981	2 110	-	4 091
B	Mamusa NW393	1 729	1 729	705	40.8%	4	(0)	2	5	1	611	88	699
B	Greater Taung NW394	20 992	20 992	11 046	52.6%	3 053	1 315	-	4 368	2 347	3 149	1 183	6 678
B	Lekwa-Teemane NW396	3 473	3 473	534	15.4%	-	443	21	464	70	0	-	70
B	Kagisano-Molopo NW397	6 100	6 100	613	10.1%	294	90	59	444	85	(19)	103	169
C	Dr Ruth Segomotsi Mompati DC39	5 235	5 235	2 014	38.5%	-	1 591	-	1 591	67	314	42	423
	<b>Total Dr Ruth Segomotsi Mompati</b>	<b>44 676</b>	<b>44 676</b>	<b>19 792</b>	<b>44.3%</b>	<b>3 817</b>	<b>3 644</b>	<b>199</b>	<b>7 660</b>	<b>4 550</b>	<b>6 166</b>	<b>1 416</b>	<b>12 131</b>
B	City of Matlosana NW403	195 181	195 181	53 286	27.3%	1 204	3 723	16 160	21 087	12 622	10 531	9 045	32 198
B	Maquassi Hills NW404	11 064	11 064	3 157	28.5%	21	829	533	1 383	697	310	767	1 774
B	J B Marks NW405	108 641	108 641	34 242	31.5%	840	2 890	6 768	10 498	9 801	4 919	9 024	23 744
C	Dr Kenneth Kaunda DC40	4 152	4 152	937	22.6%	-	62	825	887	25	16	8	50
	<b>Total Dr Kenneth Kaunda</b>	<b>319 038</b>	<b>319 038</b>	<b>91 622</b>	<b>28.7%</b>	<b>2 065</b>	<b>7 504</b>	<b>24 286</b>	<b>33 856</b>	<b>23 145</b>	<b>15 776</b>	<b>18 845</b>	<b>57 766</b>
	<b>Total North West</b>	<b>1 013 347</b>	<b>1 013 347</b>	<b>421 849</b>	<b>41.6%</b>	<b>12 754</b>	<b>36 543</b>	<b>58 798</b>	<b>108 095</b>	<b>96 429</b>	<b>80 813</b>	<b>136 512</b>	<b>313 754</b>
<b>NORTHERN CAPE</b>													
B	Joe Morolong NC451	10 137	10 137	1 777	17.5%	-	42	-	42	180	46	1 508	1 734
B	Ga-Segonyana NC452	18 050	18 050	10 843	60.1%	244	1 613	1 232	3 089	1 780	2 884	3 089	7 753
B	Gamagara NC453	27 605	27 605	4 550	16.5%	185	745	986	1 916	1 286	1 166	182	2 634
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>	<b>55 793</b>	<b>55 793</b>	<b>17 169</b>	<b>30.8%</b>	<b>429</b>	<b>2 400</b>	<b>2 219</b>	<b>5 047</b>	<b>3 246</b>	<b>4 097</b>	<b>4 780</b>	<b>12 122</b>
B	Richtersveld NC061	945	945	411	43.4%	-	-	-	-	0	236	175	411
B	Nama Khoi NC062	22 441	22 441	1 884	8.4%	12	127	395	534	741	372	237	1 350
B	Kamiesberg NC064	1 655	1 655	134	8.1%	40	8	23	70	64	-	-	64
B	Hantam NC065	9 538	9 538	4 354	45.7%	506	586	1 211	2 303	1 522	(577)	1 106	2 051
B	Karoo Hoogland NC066	1 547	1 547	1 074	69.5%	136	728	58	921	64	32	57	153
B	Khai-Ma NC067	2 219	2 219	407	18.3%	13	24	47	84	23	29	271	323
C	Namakwa DC6	686	686	239	34.9%	21	28	45	94	49	27	70	146
	<b>Total Namakwa</b>	<b>39 031</b>	<b>39 031</b>	<b>8 504</b>	<b>21.8%</b>	<b>728</b>	<b>1 500</b>	<b>1 778</b>	<b>4 006</b>	<b>2 462</b>	<b>119</b>	<b>1 916</b>	<b>4 497</b>
B	Ubuntu NC071	4 423	4 423	905	20.5%	17	43	301	361	140	157	248	544
B	Umsobomvu NC072	7 080	7 080	2 307	32.6%	164	614	172	950	201	316	840	1 357
B	Emihranjeni NC073	2 846	2 846	1 297	45.6%	317	129	468	915	382	-	-	382
B	Kareeberg NC074	2 569	2 569	2 042	79.5%	192	277	237	706	338	466	532	1 336
B	Renosterberg NC075	2 066	2 066	799	38.7%	178	160	115	453	115	115	115	345
B	Thembelihle NC076	3 473	3 473	284	8.2%	39	68	6	114	13	10	147	170
B	Siyathemba NC077	4 992	4 992	(1 528)	(30.6%)	(1 835)	(1 513)	630	(2 718)	297	383	511	1 190
B	Siyancuma NC078	6 953	6 020	124	1.8%	-	2	-	2	-	122	-	122
C	Pixley Ka Seme (NC) DC7	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pixley ka Seme (NC)</b>	<b>34 402</b>	<b>33 469</b>	<b>6 231</b>	<b>18.1%</b>	<b>(928)</b>	<b>(219)</b>	<b>1 930</b>	<b>783</b>	<b>1 486</b>	<b>1 569</b>	<b>2 393</b>	<b>5 447</b>
B	IKaif Garib NC082	97	97	8	8.5%	-	-	-	-	-	8	-	8
B	IKheis NC084	1 496	1 496	10	0.7%	-	1	7	7	0	2	-	2
B	Tsantsabane NC085	86 767	86 767	37 791	43.6%	8 795	1 560	7 173	17 528	3 801	8 591	7 871	20 263
B	Kgatelopele NC086	-	-	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper NC087	7 864	7 864	1 730	22.0%	34	93	602	728	546	312	144	1 002
C	Z F Mgcaawu DC8	275	275	26	9.6%	10	13	1	24	1	0	2	3
	<b>Total Z F Mgcaawu</b>	<b>96 499</b>	<b>96 499</b>	<b>39 565</b>	<b>41.0%</b>	<b>8 839</b>	<b>1 667</b>	<b>7 782</b>	<b>18 287</b>	<b>4 348</b>	<b>8 913</b>	<b>8 017</b>	<b>21 278</b>
B	Sol Plaatje NC091	268 726	268 726	134 262	50.0%	13 853	22 538	23 222	59 613	20 290	22 008	32 351	74 649
B	Dikgallong NC092	11 300	11 300	2 722	24.1%	1 027	357	208	1 592	638	220	272	1 130
B	Magareng NC093	4 318	4 318	1 108	25.7%	225	25	36	286	226	51	545	822
B	Phokwane NC094	11 286	11 286	4 772	42.3%	382	648	784	1 814	2 123	836	-	2 958
C	Frances Baard DC9	6 463	6 463	1 237	19.1%	105	102	531	738	143	141	216	500
	<b>Total Frances Baard</b>	<b>302 093</b>	<b>302 093</b>	<b>144 101</b>	<b>47.7%</b>	<b>15 592</b>	<b>23 670</b>	<b>24 780</b>	<b>64 043</b>	<b>23 420</b>	<b>23 255</b>	<b>33 383</b>	<b>80 059</b>
	<b>Total Northern Cape</b>	<b>527 817</b>	<b>526 884</b>	<b>215 570</b>	<b>40.8%</b>	<b>24 659</b>	<b>29 018</b>	<b>38 489</b>	<b>92 167</b>	<b>34 962</b>	<b>37 953</b>	<b>50 488</b>	<b>123 403</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2021**

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
<b>WESTERN CAPE</b>													
A	Cape Town	4 277 195	4 291 513	548 857	12.8%	39 639	78 379	87 833	205 850	108 948	108 619	125 441	343 007
	<b>Total Metros</b>	<b>4 277 195</b>	<b>4 291 513</b>	<b>548 857</b>	<b>12.8%</b>	<b>39 639</b>	<b>78 379</b>	<b>87 833</b>	<b>205 850</b>	<b>108 948</b>	<b>108 619</b>	<b>125 441</b>	<b>343 007</b>
B	Matzikama	7 078	7 078	2 374	33.5%	1	258	493	752	418	881	324	1 623
B	Cederberg	33 605	33 605	17 154	51.0%	1 822	2 049	2 821	6 693	3 030	4 178	3 254	10 461
B	Bergrivier	24 129	24 537	11 157	46.2%	1 165	1 397	1 788	4 349	2 190	2 622	1 995	6 807
B	Saldanha Bay	58 545	58 795	24 826	42.4%	1 356	3 048	5 597	10 001	5 086	4 727	5 012	14 825
B	Swariland	57 497	58 908	28 415	49.4%	2 764	4 144	5 279	12 188	4 753	5 822	5 652	16 227
C	West Coast	11 788	11 788	3 689	31.3%	41	511	518	1 070	650	1 161	808	2 619
	<b>Total West Coast</b>	<b>192 643</b>	<b>194 711</b>	<b>87 615</b>	<b>45.5%</b>	<b>7 150</b>	<b>11 406</b>	<b>16 495</b>	<b>35 052</b>	<b>16 127</b>	<b>19 391</b>	<b>17 045</b>	<b>52 563</b>
B	Witzenberg	19 633	19 489	4 952	25.2%	304	525	1 588	2 417	677	978	880	2 535
B	Drakenstein	263 321	265 627	131 411	49.9%	14 020	16 586	18 277	48 884	24 208	33 789	24 530	82 527
B	Stellenbosch	87 614	86 864	14 677	16.8%	4	1 154	2 341	3 499	4 550	1 724	4 903	11 178
B	Breede Valley	75 222	78 022	24 956	33.2%	515	3 798	4 498	8 811	5 205	5 673	5 267	16 145
B	Langeberg	22 921	29 582	8 267	36.1%	682	811	1 439	2 933	1 130	2 049	2 155	5 334
C	Cape Winelands DM	7 432	8 362	2 860	38.5%	190	431	702	1 323	400	429	708	1 537
	<b>Total Cape Winelands</b>	<b>476 144</b>	<b>487 947</b>	<b>187 121</b>	<b>39.3%</b>	<b>15 716</b>	<b>23 305</b>	<b>28 846</b>	<b>67 867</b>	<b>36 170</b>	<b>44 641</b>	<b>38 443</b>	<b>119 254</b>
B	Theewaterskloof	126 852	126 869	53 363	42.1%	6 099	8 173	9 163	23 435	10 100	9 468	10 360	29 928
B	Overstrand	254 233	251 495	115 395	45.4%	1 993	20 296	19 541	41 830	17 679	25 311	30 575	73 565
B	Cape Agulhas	77 921	77 921	38 069	48.9%	5 740	5 028	6 084	16 853	6 951	8 360	5 906	21 217
B	Swellendam	21 691	21 003	9 342	43.1%	417	1 119	1 178	2 715	3 436	1 439	1 752	6 628
C	Overberg	12 337	12 480	4 624	37.5%	124	175	1 702	2 001	817	810	996	2 622
	<b>Total Overberg</b>	<b>493 033</b>	<b>489 768</b>	<b>220 793</b>	<b>44.8%</b>	<b>14 373</b>	<b>34 792</b>	<b>37 669</b>	<b>86 834</b>	<b>38 983</b>	<b>45 388</b>	<b>49 589</b>	<b>133 960</b>
B	Kannaland	22 898	22 898	15 114	66.0%	2 007	849	4 124	6 980	3 052	2 919	2 162	8 134
B	Hessequa	94 549	94 891	43 668	46.2%	4 928	5 762	6 684	17 374	8 199	9 225	8 870	26 294
B	Mossel Bay	121 875	121 949	52 249	42.9%	4 164	6 472	7 646	18 282	8 089	9 090	16 788	33 967
B	George	128 524	127 360	70 542	54.9%	6 337	8 221	18 496	33 054	15 424	12 653	9 411	37 488
B	Oudtshoorn	16 749	16 709	6 496	38.8%	283	647	1 500	2 430	780	1 217	2 069	4 066
B	Bitou	55 986	55 986	14 968	26.7%	719	1 835	1 575	4 129	1 874	4 227	4 738	10 839
B	Knysna	48 043	48 043	24 096	50.2%	323	2 745	5 038	8 106	4 035	7 903	4 051	15 989
C	Garden Route	2 573	2 498	1 136	44.2%	8	227	119	354	270	279	234	782
	<b>Total Garden Route</b>	<b>491 197</b>	<b>490 335</b>	<b>228 269</b>	<b>46.5%</b>	<b>18 769</b>	<b>26 758</b>	<b>45 182</b>	<b>90 709</b>	<b>41 723</b>	<b>47 514</b>	<b>48 324</b>	<b>137 560</b>
B	Laingsburg	1 986	1 986	827	41.7%	11	104	185	301	171	261	94	526
B	Prince Albert	14 549	14 463	5 943	40.8%	1 005	890	1 123	3 018	1 298	728	898	2 924
B	Beaufort West	7 468	7 468	2 621	35.1%	217	356	589	1 163	447	448	563	1 458
C	Central Karoo	5 378	5 378	586	10.9%	48	80	-	129	200	92	165	458
	<b>Total Central Karoo</b>	<b>29 381</b>	<b>29 295</b>	<b>9 977</b>	<b>34.0%</b>	<b>1 282</b>	<b>1 431</b>	<b>1 897</b>	<b>4 611</b>	<b>2 116</b>	<b>1 529</b>	<b>1 721</b>	<b>5 366</b>
	<b>Total Western Cape</b>	<b>5 959 593</b>	<b>5 983 569</b>	<b>1 282 632</b>	<b>21.5%</b>	<b>96 929</b>	<b>176 071</b>	<b>217 922</b>	<b>490 922</b>	<b>244 066</b>	<b>267 081</b>	<b>280 563</b>	<b>791 711</b>
	<b>Total National</b>	<b>26 002 208</b>	<b>26 295 679</b>	<b>10 131 465</b>	<b>39.0%</b>	<b>805 350</b>	<b>1 361 969</b>	<b>1 813 614</b>	<b>3 980 934</b>	<b>1 932 913</b>	<b>2 022 988</b>	<b>2 194 631</b>	<b>6 150 531</b>