

MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE AS AT 30 SEPTEMBER 2014

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	332 249	-	47 762	14.4%	4 176	16 268	27 318	47 762
A	Nelson Mandela Bay	NMA	607 474	-	80 218	13.2%	8 980	24 370	46 869	80 218
	Total Metros		939 722	-	127 981	13.6%	13 156	40 638	74 187	127 981
B	Camdeboo	EC101	850	-	2 679	315.2%	609	827	1 244	2 679
B	Blue Crane Route	EC102	3 727	-	782	21.0%	215	311	255	782
B	Ikwezi	EC103	1 118	-	126	11.3%	15	90	22	126
B	Makana	EC104	-	-	650	-	127	339	184	650
B	Ndlambe	EC105	221 222	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	886	-	348	538	-	886
B	Baviaans	EC107	1 199	-	199	16.6%	101	40	59	199
B	Kouga	EC108	43 640	-	3 490	8.0%	427	1 244	1 819	3 490
B	Kou-Kamma	EC109	1 179	-	81	6.8%	81	-	-	81
C	Sarah Baartman	DC10	1 232	-	81	6.6%	4	30	48	81
	Total Sarah Baartman		274 168	-	8 975	3.3%	1 927	3 418	3 630	8 975
B	Mbhashe	EC121	19 385	-	-	-	-	-	-	-
B	Mnquma	EC122	6 694	-	59	0.9%	-	28	30	59
B	Great Kei	EC123	3 852	-	231	6.0%	79	-	152	231
B	Amahlathi	EC124	-	-	949	-	63	348	538	949
B	Ngqushwa	EC126	-	-	350	-	45	255	50	350
B	Nkonkobe	EC127	6 960	-	-	-	-	-	-	-
B	Nxuba	EC128	1 520	-	206	13.5%	33	130	42	206
C	Amathole	DC12	-	-	1 712	-	-	622	1 090	1 712
	Total Amathole		38 411	-	3 506	9.1%	219	1 384	1 902	3 506
B	Inxuba Yethemba	EC131	-	-	700	-	140	423	137	700
B	Tsolwana	EC132	3 855	-	471	12.2%	74	69	328	471
B	Inkwanca	EC133	6 036	-	502	8.3%	1	357	144	502
B	Lukhanji	EC134	11 569	-	1 518	13.1%	284	465	769	1 518
B	Intsika Yethu	EC135	6 691	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	12 548	-	1 429	11.4%	213	138	1 077	1 429
B	Engcobo	EC137	12 435	-	1 088	8.7%	63	21	1 004	1 088
B	Sakhisizwe	EC138	4 588	-	588	12.8%	277	113	199	588
C	Chris Hani	DC13	30 338	-	426	1.4%	46	176	204	426
	Total Chris Hani		88 061	-	6 722	7.6%	1 098	1 762	3 862	6 722
B	Elundini	EC141	10 213	-	1 340	13.1%	3	834	503	1 340
B	Senqu	EC142	8 478	-	651	7.7%	147	260	244	651
B	Maletswai	EC143	7 301	-	651	8.9%	166	228	257	651
B	Gariep	EC144	1 002	-	8	0.8%	2	5	-	8
C	Joe Gqabi	DC14	177 412	-	1 722	1.0%	123	977	622	1 722
	Total Joe Gqabi		204 406	-	4 372	2.1%	441	2 305	1 626	4 372
B	Ngqiza Hills	EC153	-	-	10 236	-	7 288	2 791	157	10 236
B	Port St Johns	EC154	4 927	-	-	-	-	-	-	-
B	Nyandeni	EC155	16 846	-	2 975	17.7%	328	1 505	1 141	2 975
B	Mhlonlo	EC156	5 147	-	171	3.3%	41	81	50	171
B	King Sabata Dalindyebo	EC157	26 690	-	4 460	16.7%	2 318	1 974	169	4 460
C	O. R. Tambo	DC15	-	-	2 447	-	380	297	1 770	2 447
	Total O. R. Tambo		53 611	-	20 289	37.8%	10 355	6 647	3 287	20 289
B	Mataliele	EC441	12 315	-	508	4.1%	48	187	274	508
B	Umzimvubu	EC442	-	-	98	-	-	15	83	98
B	Mbizana	EC443	20 299	-	6 396	31.5%	443	3 515	2 438	6 396
B	Ntabankulu	EC444	3 450	-	5 720	165.8%	5 501	83	135	5 720
C	Alfred Nzo	DC44	43 100	-	1 966	4.6%	308	1 658	-	1 966
	Total Alfred Nzo		79 164	-	14 688	18.6%	6 299	5 458	2 931	14 688
	Total Eastern Cape		1 677 542	-	186 532	11.1%	33 495	61 612	91 424	186 532

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FREE STATE										
A	Manguang	MAN	419 268	-	33 141	7.9%	3 094	9 514	20 533	33 141
Total Metros			419 268	-	33 141	7.9%	3 094	9 514	20 533	33 141
B	Letsemeng	FS161	14 287	-	1 133	7.9%	117	574	443	1 133
B	Kopanong	FS162	-	-	267	-	8	75	184	267
B	Mohokare	FS163	8 870	-	220	2.5%	49	80	91	220
B	Naledi (Fs)	FS164	2 770	-	-	-	-	-	-	-
C	Xhariep	DC16	528	-	157	29.7%	33	22	102	157
Total Xhariep			26 455	-	1 777	6.7%	207	751	820	1 777
B	Masilonyana	FS181	-	-	400	-	192	30	178	400
B	Tokologo	FS182	2 883	-	1 273	44.2%	984	145	143	1 273
B	Tswelopele	FS183	5 870	-	1 821	31.0%	521	360	939	1 821
B	Matjhabeng	FS184	159 911	-	187 211	117.1%	57 060	67 022	63 129	187 211
B	Nala	FS185	7 338	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	628	-	123	19.6%	-	47	76	123
Total Lejweleputswa			176 630	-	190 828	108.0%	58 758	67 605	64 466	190 828
B	Seiso	FS191	16 902	-	4 691	27.8%	4 691	-	-	4 691
B	Dihlabeng	FS192	22 819	-	9 458	41.4%	3 510	3 227	2 721	9 458
B	Nketoana	FS193	10 832	-	1 258	11.6%	220	742	296	1 258
B	Maluti-a-Phofung	FS194	100 425	-	20 308	20.2%	9 594	8 071	2 642	20 308
B	Phumelela	FS195	11 826	-	23 649	200.0%	12 197	6 154	5 299	23 649
B	Mantsopa	FS196	8 400	-	2 582	30.7%	521	779	1 282	2 582
C	Thabo Mofutsanyana	DC19	730	-	404	55.3%	165	232	7	404
Total Thabo Mofutsanyana			171 933	-	62 350	36.3%	30 898	19 206	12 247	62 350
B	Moghaka	FS201	47 733	-	5 884	12.3%	326	3 940	1 619	5 884
B	Ngwathe	FS203	14 940	-	2 889	19.3%	2 204	195	491	2 889
B	Metsimaholo	FS204	79 733	-	840	1.1%	-	47	793	840
B	Matube	FS205	12 125	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	2 712	-	358	13.2%	124	139	94	358
Total Fezile Dabi			157 244	-	9 972	6.3%	2 654	4 320	2 997	9 972
Total Free State			951 530	-	298 068	31.3%	95 610	101 396	101 063	298 068
GAUTENG										
A	Ekurhuleni Metro	EKU	2 355 214	-	564 779	24.0%	122 924	230 598	211 257	564 779
A	City Of Johannesburg	JHB	3 342 011	-	454 912	13.6%	137 505	158 524	158 883	454 912
A	City Of Tshwane	TSH	-	-	459 503	-	44 898	222 901	191 704	459 503
Total Metros			5 697 225	-	1 479 194	26.0%	305 327	612 023	561 844	1 479 194
B	Emfuleni	GT421	-	-	30 083	-	21 868	6 785	1 430	30 083
B	Midvaal	GT422	46 794	-	4 364	9.3%	524	1 965	1 875	4 364
B	Lesedi	GT423	21 614	-	5 547	25.7%	1 151	2 557	1 838	5 547
C	Sedibeng	DC42	3 973	-	813	20.5%	51	412	349	813
Total Sedibeng			72 381	-	40 806	56.4%	23 595	11 719	5 493	40 806
B	Mogale City	GT481	214 020	-	17 629	8.2%	3 026	5 292	9 311	17 629
B	Randfontein	GT482	33 453	-	-	-	-	-	-	-
B	Westonaria	GT483	142 660	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	2 075	-	749	959	367	2 075
C	West Rand	DC48	2 487	-	413	16.6%	30	212	171	413
Total West Rand			392 619	-	20 117	5.1%	3 805	6 463	9 849	20 117
Total Gauteng			6 162 225	-	1 540 117	25.0%	332 726	630 205	577 185	1 540 117

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KWAZULU-NATAL										
A	eThekweni	ETH	3 101 051	-	694 729	22.4%	165 772	285 739	243 218	694 729
	Total Metros		3 101 051	-	694 729	22.4%	165 772	285 739	243 218	694 729
B	Vulamehlo	KZN211	4 056	-	208	5.1%	75	8	125	208
B	Umdoni	KZN212	6 329	-	336	5.3%	1	67	267	336
B	Umzumbe	KZN213	8 884	-	349	3.9%	26	62	260	349
B	uMuziwabantu	KZN214	-	-	490	-	53	136	300	490
B	Ezingqoleni	KZN215	930	-	95	10.2%	7	38	49	95
B	Hibiscus Coast	KZN216	-	-	25 111	-	3 666	7 634	13 810	25 111
C	Ugu	DC21	48 705	-	3 796	7.8%	942	964	1 890	3 796
	Total Ugu		68 905	-	30 383	44.1%	4 771	8 910	16 702	30 383
B	uMshwathi	KZN221	13 930	-	1 127	8.1%	183	345	600	1 127
B	uMngeni	KZN222	22 902	-	2 416	10.5%	522	498	1 395	2 416
B	Mpofana	KZN223	2 101	-	1 592	75.8%	35	1 555	2	1 592
B	Impendle	KZN224	1 300	-	154	11.8%	2	89	63	154
B	Msunduzi	KZN225	291 357	-	27 198	9.3%	4 353	11 481	11 364	27 198
B	Mkhambathini	KZN226	510	-	108	21.3%	18	66	25	108
B	Richmond	KZN227	5 423	-	1 107	20.4%	193	326	588	1 107
C	uMgungundlovu	DC22	66 437	-	11 033	16.6%	3 300	3 080	4 653	11 033
	Total uMgungundlovu		403 960	-	44 735	11.1%	8 606	17 439	18 690	44 735
B	Emnambithi/Ladysmith	KZN232	37 083	-	97 029	261.7%	36 216	31 487	29 326	97 029
B	Indaka	KZN233	1 540	-	69	4.5%	0	28	40	69
B	Umlshezi	KZN234	67 389	-	365	0.5%	40	282	44	365
B	Okhahlamba	KZN235	10 236	-	3 180	31.1%	249	641	2 290	3 180
B	Imbabazane	KZN236	7 150	-	3 512	49.1%	2 651	104	757	3 512
C	Uthukela	DC23	54 450	-	2 757	5.1%	67	1 786	904	2 757
	Total Uthukela		177 848	-	106 912	60.1%	39 224	34 328	33 361	106 912
B	Endumeni	KZN241	5 533	-	1 576	28.5%	323	731	523	1 576
B	Nquthu	KZN242	-	-	837	-	234	246	357	837
B	Msinga	KZN244	9 833	-	15 424	156.9%	5 172	4 985	5 267	15 424
B	Umvoti	KZN245	10 306	-	1 315	12.8%	74	231	1 011	1 315
C	Umzinyathi	DC24	13 421	-	2 035	15.2%	59	951	1 025	2 035
	Total Umzinyathi		39 092	-	21 187	54.2%	5 862	7 143	8 182	21 187
B	Newcastle	KZN252	95 258	-	10 555	11.1%	561	4 837	5 156	10 555
B	eMadlangeni	KZN253	3 489	-	438	12.6%	174	113	151	438
B	Dannhauser	KZN254	-	-	1 403	-	93	711	599	1 403
C	Amajuba	DC25	3 770	-	1 010	26.8%	27	942	41	1 010
	Total Amajuba		102 517	-	13 405	13.1%	855	6 603	5 948	13 405
B	eDumbe	KZN261	2 463	-	255	10.3%	103	87	65	255
B	uPhongolo	KZN262	12 540	-	23 098	184.2%	6 916	7 366	8 816	23 098
B	Abaqulusi	KZN263	28 803	-	2 498	8.7%	859	1 446	193	2 498
B	Nongoma	KZN265	8 672	-	1 590	18.3%	435	759	396	1 590
B	Ulundi	KZN266	10 116	-	1 228	12.1%	131	561	537	1 228
C	Zululand	DC26	58 987	-	8 105	13.7%	1 133	3 353	3 618	8 105
	Total Zululand		121 581	-	36 774	30.2%	9 578	13 572	13 624	36 774
B	Umhlabuyalingana	KZN271	8 652	-	583	6.7%	33	446	104	583
B	Jozini	KZN272	4 461	-	441	9.9%	50	265	126	441
B	The Big 5 False Bay	KZN273	3 700	-	380	10.3%	97	218	65	380
B	Hlabisa	KZN274	1 347	-	61	4.5%	4	36	21	61
B	Mtubatuba	KZN275	10 348	-	640	6.2%	21	57	562	640
C	Umkhanyakude	DC27	-	-	5 228	-	1 571	2 597	1 061	5 228
	Total Umkhanyakude		28 508	-	7 334	25.7%	1 776	3 619	1 939	7 334

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B	Mfolozi	KZN281	2 950	-	150	5.1%	37	52	62	150
B	uMhlatuze	KZN282	344 780	-	85 353	24.8%	20 233	38 188	26 932	85 353
B	Ntambanana	KZN283	1 215	-	150	12.4%	24	86	41	150
B	uMlalazi	KZN284	15 962	-	2 978	18.7%	234	1 287	1 458	2 978
B	Mthonjaneni	KZN285	2 506	-	548	21.9%	209	158	181	548
B	Nkandla	KZN286	9 833	11 323	969	9.9%	662	69	238	969
C	uThungulu	DC28	35 952	-	21 843	60.8%	4 897	6 992	9 955	21 843
	Total uThungulu		413 199	11 323	111 992	27.1%	26 294	46 831	38 866	111 992
B	Mandeni	KZN291	24 937	-	30 019	120.4%	8 574	9 674	11 770	30 019
B	KwaDukuza	KZN292	73 159	-	11 548	15.8%	2 040	3 752	5 755	11 548
B	Ndwedwe	KZN293	5 361	-	293	5.5%	122	113	57	293
B	Maphumulo	KZN294	8 504	-	1 108	13.0%	181	302	625	1 108
C	iLembe	DC29	47 689	-	17 693	37.1%	2 378	5 904	9 411	17 693
	Total iLembe		159 650	-	60 660	38.0%	13 296	19 745	27 619	60 660
B	Ingwe	KZN431	52 418	-	118	0.2%	16	16	86	118
B	Kwa Sani	KZN432	1 481	-	328	22.1%	78	49	201	328
B	Greater Kokstad	KZN433	7 235	-	590	8.2%	159	54	377	590
B	Ubulhebezwe	KZN434	5 559	-	1 000	18.0%	251	239	510	1 000
B	Umkhulu	KZN435	12 018	-	1 430	11.9%	402	571	456	1 430
C	Harry Gwala	DC43	70 254	-	17 882	25.5%	4 482	6 449	6 951	17 882
	Total Harry Gwala		148 965	-	21 347	14.3%	5 388	7 377	8 581	21 347
	Total Kwazulu-Natal		4 765 275	11 323	1 149 457	24.1%	281 420	451 306	416 730	1 149 457
LIMPOPO										
B	Greater Giyani	LIM331	17 555	-	2 094	11.9%	528	87	1 479	2 094
B	Greater Letaba	LIM332	9 499	-	3 528	37.1%	2 180	585	762	3 528
B	Greater Tzaneen	LIM333	125 368	-	10 190	8.1%	2 030	3 380	4 780	10 190
B	Ba-Phalaborwa	LIM334	19 291	-	8 499	44.1%	2 647	3 328	2 524	8 499
B	Maruleng	LIM335	2 808	-	66	2.4%	-	-	66	66
C	Mopani	DC33	103 068	-	-	-	-	-	-	-
	Total Mopani		277 589	-	24 377	8.8%	7 384	7 381	9 612	24 377
B	Musina	LIM341	14 528	-	2 334	16.1%	175	709	1 449	2 334
B	Mutale	LIM342	5 373	-	82	1.5%	-	17	64	82
B	Thulamela	LIM343	26 140	-	3 412	13.1%	366	711	2 336	3 412
B	Makhado	LIM344	25 490	-	12 452	48.9%	3 968	3 976	4 508	12 452
C	Vhembe	DC34	-	-	101 356	-	21 709	49 715	29 932	101 356
	Total Vhembe		71 531	-	119 636	167.3%	26 218	55 128	38 289	119 636
B	Blouberg	LIM351	2 173	-	29	1.3%	-	3	25	29
B	Aganang	LIM352	5 331	-	104	1.9%	29	-	74	104
B	Molemole	LIM353	3 883	-	412	10.6%	-	63	349	412
B	Polokwane	LIM354	170 000	-	20 509	12.1%	2 760	8 028	9 721	20 509
B	Lepelle-Nkumpi	LIM355	15 425	-	1 420	9.2%	397	503	520	1 420
C	Capricorn	DC35	69 201	-	19 596	28.3%	3 954	3 640	12 002	19 596
	Total Capricorn		266 014	-	42 069	15.8%	7 141	12 237	22 692	42 069
B	Thabazimbi	LIM361	36 260	-	788	2.2%	46	99	644	788
B	Lephalale	LIM362	22 324	-	2 211	9.9%	651	1 560	-	2 211
B	Mookgopong	LIM364	6 000	-	450	7.5%	104	243	104	450
B	Modimolle	LIM365	34 310	-	10 222	29.8%	2 394	4 727	3 101	10 222
B	Bela Bela	LIM366	19 778	-	97 387	492.4%	41 564	29 724	26 099	97 387
B	Mogalakwena	LIM367	64 660	-	6 783	10.5%	1 520	2 832	2 432	6 783
C	Waterberg	DC36	1 376	-	184	13.3%	42	39	102	184
	Total Waterberg		184 708	-	118 024	63.9%	46 320	39 223	32 481	118 024
B	Ephraim Mogale	LIM471	-	-	838	-	115	80	643	838
B	Elias Msoaledi	LIM472	8 776	-	62 571	713.0%	19 701	21 623	21 247	62 571
B	Makhuduthamaga	LIM473	20 157	-	337	1.7%	-	117	220	337
B	Fetakgomo	LIM474	1 522	-	288	18.9%	26	40	222	288
B	Greater Tubatse	LIM475	-	-	1 100	-	0	415	685	1 100
C	Sekhukhune	DC47	35 950	-	34 095	94.8%	10 584	11 180	12 331	34 095
	Total Sekhukhune		66 405	-	99 228	149.4%	30 425	33 454	35 349	99 228
	Total Limpopo		866 247	-	403 334	46.6%	117 488	147 423	138 423	403 334

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MPUMALANGA									
B	Albert Luthuli	MP301	13 355	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	4 283	-	745	1 482	2 057
B	Mkhondo	MP303	26 369	-	-	-	-	-	-
B	Pitxley Ka Seme (MP)	MP304	-	-	316	-	-	-	316
B	Lekwa	MP305	17 408	-	4 781	27.5%	1 058	2 170	1 552
B	Dipaleseng	MP306	8 322	-	373	4.5%	-	41	333
B	Govan Mbeki	MP307	-	-	14 184	-	2 035	5 467	6 681
C	Gert Sibande	DC30	4 221	-	350	8.3%	20	151	179
Total Gert Sibande			69 676	-	24 287	34.9%	3 858	9 311	11 118
B	Victor Khanye	MP311	16 130	-	6 884	42.7%	1 073	2 277	3 534
B	Emalaheni (Mp)	MP312	89 664	-	26 096	29.1%	6 428	8 749	10 919
B	Steve Tshwete	MP313	62 841	-	12 653	20.1%	2 218	3 606	6 829
B	Emakhazeni	MP314	-	-	15 040	-	3 985	4 776	6 279
B	Thembisile Hani	MP315	-	-	1 045	-	17	75	953
B	Dr J.S. Moroka	MP316	36 275	-	44 781	123.4%	-	21 622	23 159
C	Nkangala	DC31	11 491	-	1 039	9.0%	391	300	348
Total Nkangala			216 401	-	107 539	49.7%	14 112	41 406	52 022
B	Thaba Chweu	MP321	15 199	-	66 545	437.8%	32 835	33 710	-
B	Mbombela	MP322	119 283	-	16 852	14.1%	-	8 132	8 721
B	Umjindi	MP323	4 171	-	5 094	122.1%	982	2 457	1 655
B	Nkomazi	MP324	38 151	-	1 379	3.6%	1	-	1 378
B	Bushbuckridge	MP325	56 431	-	-	-	-	-	-
C	Ehlanzeni	DC32	490	-	2	0.3%	0	1	-
Total Ehlanzeni			233 724	-	89 873	38.5%	33 818	44 300	11 755
Total Mpumalanga			519 800	-	221 699	42.7%	51 788	95 017	74 895
NORTH WEST									
B	Moretele	NW371	17 905	-	3 443	19.2%	319	1 666	1 458
B	Madibeng	NW372	-	-	40 931	-	10 237	14 631	16 062
B	Rustenburg	NW373	136 648	-	24 483	17.9%	2 626	10 819	11 038
B	Kgetlengrivier	NW374	11 803	-	334	2.8%	275	59	-
B	Moses Kotane	NW375	33 148	-	4 927	14.9%	226	1 532	3 169
C	Bojanala Platinum	DC37	1 402	-	787	56.1%	379	319	88
Total Bojanala Platinum			200 905	-	74 905	37.3%	14 063	29 026	31 815
B	Ratlou	NW381	4 020	-	-	-	-	-	-
B	Tswaing	NW382	3 918	-	1 694	43.2%	501	674	519
B	Matikeng	NW383	25 733	-	8 723	33.9%	1 532	1 778	5 412
B	Ditsobotla	NW384	14 759	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	15 989	-	930	5.8%	608	264	58
C	Ngaka Modiri Molema	DC38	-	-	13 829	-	4 611	813	8 404
Total Ngaka Modiri Molema			64 420	-	25 175	39.1%	7 252	3 529	14 393
B	Naledi (Nw)	NW392	25 056	-	1 069	4.3%	256	74	739
B	Mamusa	NW393	7 400	-	1 106	14.9%	226	880	-
B	Greater Taung	NW394	12 030	-	1 527	12.7%	128	813	586
B	Lekwa-Teemane	NW396	-	-	1 381	-	330	166	885
B	Molopo-Kagisano	NW397	10 950	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompoti			55 436	-	5 083	9.2%	940	1 933	2 211
B	Ventersdorp	NW401	7 992	-	480	6.0%	163	74	243
B	Tlokwe	NW402	66 986	-	293 455	438.1%	90 313	114 237	88 905
B	City Of Matlosana	NW403	98 919	-	7 250	7.3%	609	3 546	3 095
B	Maquassi Hills	NW404	11 247	-	623	5.5%	252	370	-
C	Dr Kenneth Kaunda	DC40	1 944	-	110	5.7%	9	65	37
Total Dr Kenneth Kaunda			187 088	-	301 918	161.4%	91 347	118 292	92 280
Total North West			507 848	-	407 081	80.2%	113 602	152 780	140 699

MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE AS AT 30 SEPTEMBER 2014

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	
NORTHERN CAPE										
B	Joe Morolong	NC451	7 730	-	1 220	15.8%	475	223	522	1 220
B	Ga-Segonyana	NC452	34 312	-	7 702	22.4%	1 544	3 682	2 476	7 702
B	Gamagara	NC453	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	824	-	678	-	146	824
Total John Taolo Gaetsewe			42 042	-	9 746	23.2%	2 697	3 906	3 144	9 746
B	Richtersveld	NC061	1 957	-	205	10.5%	55	150	-	205
B	Nama Khoi	NC062	8 938	-	1 072	12.0%	88	492	492	1 072
B	Kamiesberg	NC064	1 194	-	252	21.1%	155	89	7	252
B	Hantam	NC065	3 758	-	1 056	28.1%	127	654	275	1 056
B	Karoo Hoogland	NC066	1 182	-	283	23.9%	128	105	50	283
B	Khai-Ma	NC067	1 908	-	135	7.1%	8	75	52	135
C	Namakwa	DC6	826	-	88	10.6%	-	-	88	88
Total Namakwa			19 761	-	3 090	15.6%	561	1 564	965	3 090
B	Ubuntu	NC071	1 402	-	475	33.9%	214	214	47	475
B	Umsobomvu	NC072	2 275	-	1 241	54.5%	165	355	720	1 241
B	Emthanjeni	NC073	12 491	-	1 253	10.0%	286	797	169	1 253
B	Kareeberg	NC074	973	-	114	11.7%	23	48	42	114
B	Renosterberg	NC075	1 804	-	396	21.9%	147	153	95	396
B	Thembelhle	NC076	-	-	123	-	21	37	65	123
B	Siyathemba	NC077	-	-	11 016	-	3 563	3 351	4 101	11 016
B	Siyancuma	NC078	7 809	-	607	7.8%	203	229	175	607
C	Pixley Ka Seme (Nc)	DC7	346	-	52	14.9%	25	13	13	52
Total Pixley ka Seme (NC)			27 099	-	15 275	56.4%	4 649	5 198	5 428	15 275
B	Mier	NC081	787	-	144	18.3%	14	56	73	144
B	!Kail Garib	NC082	26 960	-	2 285	8.5%	818	757	710	2 285
B	//Khara Hais	NC083	18 209	-	1 634	9.0%	215	696	724	1 634
B	!Kheis	NC084	14 915	-	61	0.4%	31	9	21	61
B	Tsantsabane	NC085	8 418	-	301	3.6%	35	119	147	301
B	Kgatelepele	NC086	-	-	325	-	-	325	-	325
C	Z F Mgcawu	DC8	1 564	-	397	25.4%	148	140	109	397
Total Siyanda			70 854	-	5 147	7.3%	1 261	2 103	1 783	5 147
B	Sol Plaatje	NC091	16 846	-	16 856	100.1%	3 343	6 962	6 550	16 856
B	Dikgallong	NC092	-	-	1 537	-	437	944	156	1 537
B	Magareng	NC093	1 505	-	150	10.0%	71	-	79	150
B	Phokwane	NC094	6 805	-	937	13.8%	304	633	-	937
C	Frances Baard	DC9	5 245	-	248	4.7%	42	42	163	248
Total Frances Baard			30 402	-	19 728	64.9%	4 198	8 582	6 948	19 728
Total Northern Cape			190 158	-	52 986	27.9%	13 366	21 352	18 269	52 986

MONTHLY REPAIRS AND MAINTENANCE OPERATIONAL EXPENDITURE AS AT 30 SEPTEMBER 2014

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	3 149 355	-	1 047 222	33.3%	122 393	346 031	578 797	1 047 222
	Total Metros		3 149 355	-	1 047 222	33.3%	122 393	346 031	578 797	1 047 222
B	Matzikama	WC011	-	-	1 854	-	82	871	901	1 854
B	Cederberg	WC012	7 968	-	852	10.7%	1	373	478	852
B	Bergrivier	WC013	5 412	-	812	15.0%	4	351	457	812
B	Saldanha Bay	WC014	-	-	5 352	-	317	2 018	3 017	5 352
B	Swartland	WC015	20 208	-	3 382	16.7%	808	1 174	1 400	3 382
C	West Coast	DC1	68 421	-	2 244	3.3%	-	1 515	729	2 244
	Total West Coast		102 009	-	14 496	14.2%	1 213	6 302	6 982	14 496
B	Witzenberg	WC022	18 260	-	2 875	15.7%	553	1 133	1 189	2 875
B	Drakenstein	WC023	55 509	-	7 588	13.7%	1 171	2 364	4 053	7 588
B	Stellenbosch	WC024	73 491	-	8 628	11.7%	1 810	2 145	4 673	8 628
B	Breede Valley	WC025	60 498	-	8 405	13.9%	1 837	3 040	3 529	8 405
B	Langeberg	WC026	14 631	-	3 010	20.6%	564	857	1 589	3 010
C	Cape Winelands DM	DC2	81 692	-	12 949	15.9%	2 458	4 772	5 719	12 949
	Total Cape Winelands		304 080	-	43 455	14.3%	8 392	14 310	20 752	43 455
B	Theewaterskloof	WC031	-	-	3 819	-	299	1 472	2 048	3 819
B	Overstrand	WC032	162 268	-	30 146	18.6%	7 556	11 226	11 364	30 146
B	Cape Agulhas	WC033	10 063	-	2 420	24.1%	162	692	1 565	2 420
B	Swellendam	WC034	13 908	-	1 584	11.4%	519	464	601	1 584
C	Overberg	DC3	18 145	-	5 574	30.7%	185	1 950	3 439	5 574
	Total Overberg		204 383	-	43 543	21.3%	8 722	15 804	19 017	43 543
B	Kannaland	WC041	3 372	-	2 842	84.3%	1 023	961	859	2 842
B	Hessequa	WC042	20 349	-	1 825	9.0%	63	712	1 050	1 825
B	Mossel Bay	WC043	-	-	8 138	-	1 629	2 908	3 601	8 138
B	George	WC044	80 780	-	19 210	23.8%	5 120	6 001	8 088	19 210
B	Oudtshoorn	WC045	18 544	-	3 212	17.3%	314	708	2 190	3 212
B	Bitou	WC047	16 242	-	1 561	9.6%	131	515	915	1 561
B	Knysna	WC048	34 796	-	3 676	10.6%	655	1 387	1 634	3 676
C	Eden	DC4	4 728	-	689	14.6%	17	276	395	689
	Total Eden		178 811	-	41 153	23.0%	8 952	13 468	18 733	41 153
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	172	-	29	62	81	172
B	Beaufort West	WC053	21 053	-	1 843	8.8%	128	843	871	1 843
C	Central Karoo	DC5	6 661	-	2	0.0%	2	-	-	2
	Total Central Karoo		27 713	-	2 017	7.3%	159	906	952	2 017
	Total Western Cape		3 966 351	-	1 191 886	30.0%	149 831	396 822	645 234	1 191 886
	Total National		19 606 977	11 323	5 451 161	27.8%	1 189 326	2 057 913	2 203 922	5 451 161