

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE OPERATIONAL AS AT 31 DECEMBER 2015

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	372 010	-	138 472	37.2%	7 198	18 681	28 444	54 323	26 530	24 606	33 013	84 148
A	Nelson Mandela Bay	644 026	-	179 792	27.9%	16 148	25 792	32 229	74 169	40 444	33 294	31 887	105 624
	Total Metros	1 016 036		318 264	31.3%	23 346	44 473	60 673	128 492	66 973	57 900	64 899	189 772
B	Camdeboo	12 668	13 280	5 714	45.1%	360	868	880	2 109	1 179	1 200	1 226	3 605
B	Blue Crane Route	4 226	-	1 528	36.2%	96	347	255	698	150	260	420	830
B	Ikwezi	537	-	12	2.1%	3	2	2	8	-	-	4	4
B	Makana	-	-	8 600	-	733	470	637	1 840	2 666	2 828	1 266	6 760
B	Ndlambe	-	-	1 458	-	157	105	-	262	365	341	490	1 196
B	Sundays River Valley	7 097	-	1 567	22.1%	167	21	117	306	651	-	611	1 262
B	Baviaans	2 647	-	930	35.1%	17	294	200	512	183	139	96	419
B	Kouga	40 195	-	12 784	31.8%	296	1 395	1 791	3 483	3 266	3 243	2 793	9 301
B	Kou-Kamma	1 631	-	1 015	62.2%	318	21	268	607	24	219	165	409
C	Sarah Baartman	1 438	-	302	21.0%	6	65	48	120	82	39	62	182
	Total Sarah Baartman	70 438	13 280	33 910	48.1%	2 153	3 589	4 201	9 943	8 566	8 268	7 133	23 967
B	Mbhashe	29 366	-	(4 505)	(15.3%)	11	293	626	930	347	(10 402)	4 621	(5 434)
B	Mnquma	-	-	2 519	-	4	-	78	82	-	2 262	176	2 437
B	Great Kei	4 966	-	1 129	22.7%	140	353	197	690	360	63	16	439
B	Amahlathi	7 459	-	2 228	29.9%	53	-	996	1 049	494	269	416	1 179
B	Ngqushwa	-	-	1 728	-	30	29	385	444	415	41	829	1 284
B	Nkonkobe	11 270	-	1 510	13.4%	-	325	144	469	504	265	272	1 041
B	Nxuba	1 520	-	343	22.6%	7	-	35	42	41	228	32	302
C	Amathole	14 265	-	19 184	134.5%	2 087	3 135	3 437	8 658	5 156	3 287	2 083	10 526
	Total Amathole	68 845		24 137	35.1%	2 331	4 135	5 898	12 364	7 316	(3 988)	8 445	11 773
B	Inxuba Yethemba	7 319	-	1 880	25.7%	139	522	208	869	546	465	-	1 011
B	Tsolwana	-	-	509	-	166	-	48	214	96	120	80	296
B	Inkwanca	3 616	-	785	21.7%	489	143	152	785	-	-	-	-
B	Lukhanji	14 814	-	2 431	16.4%	41	214	469	724	589	574	543	1 707
B	Intsika Yethu	8 774	-	395	4.5%	395	-	-	395	-	-	-	-
B	Emalahleni (Ec)	12 920	-	1 706	13.2%	142	38	410	590	765	351	-	1 115
B	Engcobo	7 135	-	3 038	42.6%	80	203	244	527	301	721	1 489	2 511
B	Sakhisizwe	848	-	1 281	151.2%	75	60	921	1 056	107	23	96	226
C	Chris Hani	31 716	-	15 515	48.9%	4	1 900	2 594	4 498	2 769	4 454	3 793	11 017
	Total Chris Hani	87 141		27 540	31.6%	1 531	3 081	5 045	9 657	5 174	6 708	6 002	17 883
B	Elundini	-	-	5 092	-	791	786	824	2 401	399	652	1 640	2 691
B	Senqu	-	-	2 329	-	311	375	323	1 009	499	456	365	1 320
B	Maletswai	5 511	-	1 260	22.9%	180	242	259	680	189	200	191	580
B	Gariep	1 302	-	773	59.4%	-	575	73	648	77	30	17	125
C	Joe Gqabi	-	-	3 353	-	318	462	824	1 604	645	700	404	1 749
	Total Joe Gqabi	6 813		12 807	188.0%	1 600	2 440	2 303	6 342	1 809	2 038	2 617	6 464
B	Ngquza Hills	17 656	-	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	3 848	-	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	23 774	-	7 018	29.5%	1 817	1 009	853	3 679	1 370	1 295	674	3 339
B	Mhlonito	4 577	-	762	16.6%	117	8	47	172	326	151	113	590
B	King Sabata Dalindyebo	28 556	-	10 947	38.3%	1 226	1 616	2 421	5 263	2 621	1 803	1 260	5 684
C	O .R. Tambo	280 684	-	18 847	6.7%	94	2 918	2 566	5 578	6 443	2 155	4 671	13 269
	Total O .R. Tambo	359 096		37 574	10.5%	3 254	5 551	5 887	14 692	10 759	5 404	6 718	22 882
B	Mataiele	4 397	-	2 714	61.7%	123	257	171	551	1 168	148	848	2 163
B	Umzimvubu	4 007	-	353	8.8%	-	29	34	63	89	131	70	290
B	Mbizana	23 509	-	3 912	16.6%	633	152	1 464	2 250	216	131	1 315	1 662
B	Nlabankulu	3 600	-	1 469	40.8%	55	131	116	302	281	39	849	1 168
C	Alfred Nzo	189 489	-	39 054	20.6%	(37 872)	(15 340)	21 214	(31 997)	29 914	41 138	-	71 052
	Total Alfred Nzo	225 003		47 503	21.1%	(37 060)	(14 770)	22 999	(28 832)	31 667	41 586	3 081	76 335
	Total Eastern Cape	1 833 371	13 280	501 735	27.4%	(2 846)	48 500	107 005	152 658	132 265	117 916	98 895	349 077

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	Code												
FREE STATE													
A	Mangaung MAN	423 657	-	190 630	45.0%	1 708	28 522	29 919	60 149	52 135	48 898	29 448	130 481
	Total Metros	423 657	-	190 630	45.0%	1 708	28 522	29 919	60 149	52 135	48 898	29 448	130 481
B	Letsemeng FS161	5 801	-	689	11.9%	75	98	30	202	95	304	88	487
B	Kopanong FS162	5 774	-	1 798	31.1%	386	294	348	1 028	152	108	511	771
B	Mohokare FS163	6 702	-	1 055	15.7%	221	34	190	445	87	166	357	610
B	Naledi (Fs) FS164	4 163	2 925	334	8.0%	-	48	8	57	165	81	31	278
C	Xhariep DC16	276	-	90	32.6%	62	7	6	75	7	8	0	15
	Total Xhariep	22 716	2 925	3 967	17.5%	743	481	582	1 807	506	667	987	2 160
B	Masilonyana FS181	19 803	-	3 576	18.1%	850	223	729	1 803	104	607	1 063	1 774
B	Tokologo FS182	1 621	-	873	53.9%	50	232	26	307	45	142	378	566
B	Tswelopele FS183	7 635	-	4 060	53.2%	18	598	934	1 549	706	826	979	2 511
B	Majhabeng FS184	216 689	-	19 099	8.8%	949	1 214	2 459	4 623	6 801	1 192	6 483	14 476
B	Nala FS185	7 338	-	4 770	65.0%	401	215	833	1 450	348	233	2 739	3 320
C	Lejweleputswa DC18	634	598	189	29.8%	50	4	4	58	50	15	66	131
	Total Lejweleputswa	253 721	598	32 568	12.8%	2 318	2 486	4 986	9 790	8 055	3 014	11 708	22 777
B	Setsole FS191	23 426	-	34 394	146.8%	4 851	5 285	6 305	16 441	5 899	6 880	5 175	17 954
B	Dihlabeng FS192	21 102	-	14 488	68.7%	1 746	1 639	3 668	7 054	1 733	1 338	4 363	7 434
B	Nketoana FS193	10 898	-	6 507	59.7%	1 589	1 106	650	3 346	408	869	1 886	3 162
B	Maluti-a-Phofung FS194	122 470	-	58 282	47.6%	8 012	5 838	3 644	17 495	8 276	17 255	15 256	40 787
B	Phumelela FS195	8 321	-	8 054	96.8%	939	2 516	1 837	5 291	-	2 092	671	2 762
B	Mantsopa FS196	52 146	-	3 275	6.3%	434	220	609	1 264	958	552	502	2 012
C	Thabo Mofutsanyana DC19	900	-	360	40.0%	72	93	4	169	83	18	90	191
	Total Thabo Mofutsanyana	239 262	-	125 361	52.4%	17 643	16 698	16 718	51 059	17 356	29 002	27 944	74 302
B	Moghaka FS201	52 756	-	23 988	45.5%	611	3 519	2 764	6 894	6 209	4 827	6 059	17 095
B	Ngwathe FS203	14 300	-	8 008	56.0%	1 960	129	1 155	3 244	694	231	3 839	4 764
B	Metsimaholo FS204	85 672	-	32 945	38.5%	4 295	4 953	6 597	15 845	5 559	5 774	5 767	17 100
B	Mafube FS205	11 743	-	3 010	25.6%	438	381	692	1 511	532	670	296	1 499
C	Fezile Dabi DC20	2 100	-	703	33.5%	110	38	207	355	82	12	255	348
	Total Fezile Dabi	166 571	-	68 655	41.2%	7 413	9 021	11 415	27 849	13 076	11 515	16 215	40 806
	Total Free State	1 105 928	3 523	421 181	38.1%	29 825	57 208	63 621	150 655	91 127	93 097	86 302	270 526
GAUTENG													
A	Ekurhuleni Metro EKU	2 697 518	-	-	-	-	-	-	-	-	-	-	-
A	City Of Johannesburg JHB	3 939 545	-	1 769 336	44.9%	359 635	189 147	313 677	862 459	256 363	438 797	211 717	906 877
A	City Of Tshwane TSH	-	-	1 050 628	-	52 936	145 337	263 645	461 918	189 477	221 419	177 813	588 710
	Total Metros	6 637 063	-	2 819 964	42.5%	412 572	334 483	577 322	1 324 377	445 840	660 216	389 530	1 495 587
B	Emfuleni GT421	-	-	16 499	-	(6 787)	-	6 226	(561)	-	6 633	10 427	17 059
B	Midvaal GT422	59 118	-	20 283	34.3%	634	2 463	3 251	6 349	5 713	3 400	4 821	13 935
B	Lesedi GT423	25 949	-	9 674	37.3%	1 365	-	2 307	3 671	1 406	1 585	3 012	6 002
C	Sedibeng DC42	3 891	-	2 637	67.8%	202	443	490	1 136	372	736	393	1 501
	Total Sedibeng	88 957	-	49 093	55.2%	(4 586)	2 907	12 274	10 595	7 492	12 353	18 653	38 498
B	Mogale City GT481	102 157	-	97 445	95.4%	12 661	15 277	16 085	44 023	16 408	18 615	18 400	53 423
B	Randfontein GT482	-	-	-	-	-	-	-	-	-	-	-	-
B	Westonaria GT483	21 340	23 760	-	-	-	-	-	-	-	-	-	-
B	Merafong City GT484	-	-	4 161	-	511	150	1 598	2 258	399	746	757	1 903
C	West Rand DC48	2 787	-	430	15.4%	-	164	92	255	13	162	-	175
	Total West Rand	126 285	23 760	102 037	80.8%	13 171	15 591	17 774	46 536	16 820	19 523	19 157	55 500
	Total Gauteng	6 852 305	23 760	2 971 093	43.4%	421 158	352 981	607 370	1 381 509	470 152	692 093	427 340	1 589 585

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KWAZULU-NATAL														
A	eThekweni	ETH	3 152 219	-	1 289 568	40.9%	204 895	175 770	256 373	637 038	210 476	224 507	217 547	652 531
	Total Metros		3 152 219	-	1 289 568	40.9%	204 895	175 770	256 373	637 038	210 476	224 507	217 547	652 531
B	Vulamehlo	KZN211	7 544	-	545	7.2%	61	68	61	189	277	-	79	356
B	Umdoni	KZN212	6 615	-	2 984	45.1%	4	321	382	707	637	842	798	2 277
B	Umzumbi	KZN213	11 770	-	1 874	15.9%	1 239	-	167	1 407	45	142	280	467
B	uMuziwabantu	KZN214	7 618	-	2 477	32.5%	282	541	1 023	1 846	(49)	439	241	630
B	Ezingoleni	KZN215	2 900	-	281	9.7%	-	38	14	52	14	20	195	229
B	Hibiscus Coast	KZN216	7 375	-	62 777	851.2%	2 159	6 038	9 238	17 435	14 000	20 912	10 430	45 342
C	Ugu	DC21	58 600	-	17 395	29.7%	2 098	1 622	1 822	5 542	3 714	3 514	4 626	11 854
	Total Ugu		102 422	-	88 333	86.2%	5 844	8 627	12 706	27 177	18 638	25 868	16 649	61 156
B	uMshwathi	KZN221	16 075	-	7 117	44.3%	4 019	1 614	1 900	5 823	650	30	614	1 294
B	uMngeni	KZN222	24 741	19 797	7 567	30.6%	138	1 147	2 509	3 795	1 859	348	1 566	3 772
B	Mpofana	KZN223	2 749	-	431	15.7%	177	13	136	326	-	-	106	106
B	Impendle	KZN224	-	-	859	-	15	233	16	264	224	25	346	595
B	Msunduzi	KZN225	202 126	-	74 406	36.8%	4 820	12 597	16 524	33 941	14 638	11 002	14 824	40 465
B	Mkhambathini	KZN226	7 750	-	141	1.8%	15	21	24	59	23	28	32	82
B	Richmond	KZN227	3 076	-	2 115	68.8%	274	244	480	998	289	540	290	1 118
C	uMgungundlovu	DC22	85 022	-	36 290	42.7%	4 030	4 457	6 021	14 508	4 709	12 349	4 724	21 782
	Total uMgungundlovu		341 539	19 797	128 928	37.7%	13 487	20 326	25 901	59 715	22 391	24 322	22 500	69 213
B	Emnambithi/Ladysmith	KZN232	40 997	-	175 096	427.1%	39 364	36 645	32 228	108 238	27 682	18 788	20 389	66 858
B	Indaka	KZN233	1 128	-	-	-	-	-	-	-	-	-	-	-
B	Umshezi	KZN234	14 137	-	3 892	27.5%	162	365	471	998	1 461	61	1 372	2 895
B	Okhahlamba	KZN235	9 983	-	11 410	114.3%	543	1 178	2 597	4 318	1 714	2 408	2 970	7 092
B	Imbabazane	KZN236	2 920	-	6 692	229.2%	1 700	734	1 026	3 460	950	609	1 674	3 232
C	Uthukela	DC23	59 604	-	4 625	7.8%	196	302	1 321	1 819	698	1 006	1 102	2 806
	Total Uthukela		128 170	-	201 715	156.6%	41 965	39 224	37 643	118 832	32 504	22 872	27 507	82 883
B	Endumeni	KZN241	6 935	-	2 848	41.1%	459	555	560	1 573	949	(87)	413	1 274
B	Nquthu	KZN242	-	-	2 260	-	221	270	494	984	362	486	427	1 276
B	Msinga	KZN244	-	-	59 864	-	4 032	6 554	6 754	17 340	4 251	5 765	32 507	42 524
B	Umvoti	KZN245	12 877	-	1 725	13.4%	209	94	331	634	511	545	34	1 090
C	Umqinyathi	DC24	11 744	-	4 952	42.2%	700	545	864	2 109	630	1 355	858	2 843
	Total Umqinyathi		31 557	-	71 648	227.0%	5 620	8 019	9 002	22 641	6 704	8 065	34 238	49 007
B	Newcastle	KZN252	-	-	55 138	-	2 777	4 613	13 368	10 399	10 128	13 853	34 380	84 332
B	eMadlangeni	KZN253	3 489	2 455	1 493	42.8%	80	196	299	575	499	452	(33)	918
B	Dannhauser	KZN254	6 685	-	3 677	55.0%	506	82	1 382	1 971	426	954	326	1 706
C	Amajuba	DC25	5 650	-	8 680	153.6%	383	2 052	1 219	3 654	1 050	3 175	801	5 026
	Total Amajuba		15 823	2 455	68 987	436.0%	3 747	6 942	16 269	26 958	12 374	14 708	14 947	42 029
B	eDumbe	KZN261	4 474	-	683	15.3%	81	65	80	226	132	154	172	458
B	uPhongolo	KZN262	18 349	-	46 570	253.8%	7 280	8 143	10 768	26 191	11 363	-	9 016	20 379
B	Abaqulusi	KZN263	25 621	-	7 620	29.7%	430	841	2 464	3 735	1 814	1 345	727	3 886
B	Nongoma	KZN265	7 192	-	2 478	34.5%	419	474	416	1 309	335	421	412	1 168
B	Ulundi	KZN266	107 865	-	5 591	5.2%	1 288	554	1 014	2 856	1 515	-	1 220	2 735
C	Zululand	DC26	34 035	-	13 898	40.8%	2 614	1 707	3 186	7 508	1 655	1 891	2 843	6 390
	Total Zululand		197 535	-	76 840	38.9%	12 111	11 783	17 930	41 824	16 814	3 812	14 391	35 017
B	Umlabuyalingana	KZN271	24 226	-	10 097	41.7%	10	1 370	285	1 665	2 043	2 655	3 734	8 432
B	Jozini	KZN272	6 731	-	985	14.6%	67	198	46	311	5	606	62	674
B	The Big 5 False Bay	KZN273	2 500	-	1 120	44.8%	249	168	40	457	201	161	301	663
B	Hlabisa	KZN274	1 937	-	1 975	102.0%	573	109	457	1 139	144	339	353	836
B	Mtubatuba	KZN275	12 619	-	3 741	29.6%	239	668	1 190	2 097	490	515	638	1 643
C	Umkhanyakude	DC27	29 072	-	3 977	13.7%	744	146	768	1 658	581	45	1 692	2 319
	Total Umkhanyakude		77 085	-	21 895	28.4%	1 882	2 658	2 787	7 328	3 465	4 321	6 781	14 567
B	Mlolozi	KZN281	5 000	-	2 275	45.5%	494	429	597	1 520	136	547	71	754
B	uMhlatuze	KZN282	9 111	-	151 354	1661.3%	17 346	35 138	25 567	78 051	-	37 568	35 735	73 303
B	Nlambanana	KZN283	3 583	-	680	19.0%	33	279	279	577	34	26	43	103
B	uMlalazi	KZN284	19 491	-	8 086	41.5%	190	1 269	1 766	3 225	1 811	1 692	1 359	4 861
B	Mthorjaneni	KZN285	6 822	-	2 807	41.1%	214	802	188	1 204	292	736	575	1 603
B	Nkandla	KZN286	10 866	-	1 741	16.0%	180	698	12	890	286	396	169	851
C	uThungulu	DC28	47 626	-	27 774	58.3%	4 449	4 464	1 915	10 828	9 713	(4 381)	11 615	16 946
	Total uThungulu		102 499	-	194 717	190.0%	22 906	43 063	30 324	96 294	12 271	36 583	49 568	98 422

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Code														
B	Mandeni	KZN291	29 484	-	92 036	312.2%	11 949	11 298	13 412	36 659	15 689	18 029	21 659	55 377
B	KwaDukuza	KZN292	94 004	93 082	42 550	45.3%	1 843	5 906	7 844	15 592	7 957	6 430	12 572	26 958
B	Ndwedwe	KZN293	9 599	-	1 493	15.6%	110	334	170	614	343	271	265	879
B	Maphumulo	KZN294	4 386	-	591	13.5%	32	236	18	286	3	85	217	305
C	iLembe	DC29	50 850	-	19 227	37.8%	188	3 975	5 272	9 435	3 264	3 264	3 264	9 792
	Total iLembe		188 324	93 082	155 897	82.8%	14 122	21 748	26 716	62 586	27 255	28 079	37 977	93 312
B	Ingwe	KZN431	9 846	-	3 856	39.2%	30	154	1 333	1 516	550	897	892	2 340
B	Kwa Sani	KZN432	2 233	-	987	44.2%	1	18	58	78	246	302	360	909
B	Greater Kokstad	KZN433	2 140	-	2 306	107.8%	247	54	406	708	1 311	78	209	1 598
B	Ubuhlebezwe	KZN434	4 311	-	2 359	54.7%	208	270	434	912	422	665	360	1 448
B	Umzimkhulu	KZN435	13 690	-	5 413	39.5%	494	859	929	2 282	533	1 229	1 369	3 131
C	Harry Gwala	DC43	73 875	-	43 157	58.4%	5 484	3 702	5 629	14 815	8 014	7 406	12 922	28 343
	Total Harry Gwala		106 095	-	58 078	54.7%	6 464	5 058	8 788	20 310	11 078	10 578	16 113	37 768
	Total KwaZulu-Natal		4 443 868	115 334	2 356 606	53.0%	333 042	343 219	444 440	1 120 701	373 971	403 716	458 217	1 235 905
	LIMPOPO													
B	Greater Giyani	LIM331	24 135	-	8 987	37.2%	2 562	247	1 519	4 327	1 427	2 831	402	4 660
B	Greater Letaba	LIM332	10 526	-	4 263	40.5%	588	801	742	2 130	839	679	614	2 132
B	Greater Tzaneen	LIM333	134 969	-	17 516	13.0%	1 048	1 827	6 529	9 404	-	2 301	5 811	8 112
B	Ba-Phalaborwa	LIM334	21 333	20 202	11 899	55.8%	2 016	1 988	2 469	6 473	-	2 472	2 954	5 426
B	Maruleng	LIM335	2 710	-	4 321	159.5%	833	836	1 035	2 704	-	839	778	1 617
C	Mopani	DC33	86 111	-	-	-	-	-	-	-	-	-	-	-
	Total Mopani		279 783	20 202	46 986	16.8%	7 047	5 698	12 294	25 039	2 267	9 122	10 558	21 947
B	Musina	LIM341	17 876	-	3 235	18.1%	251	724	909	1 884	275	262	814	1 351
B	Mutale	LIM342	5 974	-	361	6.1%	-	27	-	27	44	-	291	335
B	Thulamela	LIM343	31 030	-	9 874	31.8%	497	1 638	1 985	4 120	1 087	2 788	1 879	5 755
B	Makhado	LIM344	-	-	23 217	-	3 156	3 535	3 265	9 956	3 148	3 273	6 840	13 261
C	Vhembe	DC34	96 456	-	101 244	105.0%	18 233	27 728	25 121	71 083	30 161	-	-	30 161
	Total Vhembe		151 335	-	137 932	91.1%	22 138	33 652	31 279	87 069	34 716	6 323	9 824	50 863
B	Blouberg	LIM351	2 746	-	944	34.4%	-	-	-	-	351	-	593	944
B	Aganang	LIM352	7 562	-	715	9.5%	9	175	406	590	5	51	70	126
B	Molemole	LIM353	4 386	-	1 458	33.2%	15	261	358	634	374	166	284	824
B	Polokwane	LIM354	177 520	-	92 826	52.3%	6 109	14 046	18 382	38 538	17 362	15 579	21 347	54 288
B	Lepelle-Nkumpi	LIM355	14 026	-	6 668	47.5%	1 339	1 319	1 814	4 472	748	954	493	2 195
C	Capricorn	DC35	93 264	-	70 336	75.4%	4 780	8 131	18 796	31 708	33 367	(8 625)	13 885	38 628
	Total Capricorn		299 504	-	172 947	57.7%	12 252	23 933	39 756	75 941	52 207	8 126	36 673	97 006
B	Thabazimbi	LIM361	35 639	-	857	2.4%	25	126	112	264	41	165	386	593
B	Lephalale	LIM362	-	-	5 308	-	-	-	5 308	5 308	-	-	-	-
B	Mookgopong	LIM364	7 770	-	2 742	35.3%	4	643	325	972	473	718	579	1 770
B	Modimolle	LIM365	37 900	-	16 180	42.7%	2 039	2 071	2 792	6 902	3 231	3 185	2 862	9 278
B	Bela Bela	LIM366	27 173	-	156 475	575.8%	20 924	15 290	34 735	70 949	24 952	36 790	23 783	85 526
B	Mogalakwena	LIM367	69 561	-	49 384	71.0%	4 105	9 578	-	13 683	8 816	7 777	19 109	35 702
C	Waterberg	DC36	1 662	-	1 029	61.9%	315	53	51	419	117	374	120	610
	Total Waterberg		179 705	-	231 974	129.1%	27 411	27 761	43 323	98 495	37 630	49 010	46 839	133 479
B	Ephraim Mogale	LIM471	-	-	983	-	80	396	213	688	147	147	-	295
B	Elias Mokoaledi	LIM472	11 820	-	117 328	992.6%	24 208	20 470	13 568	58 245	18 099	16 692	24 292	59 083
B	Makhuduthamaga	LIM473	29 240	-	6 503	22.2%	-	-	1 870	1 870	-	-	4 633	4 633
B	Fetakgomo	LIM474	-	-	1 432	-	25	8	167	201	450	782	-	1 232
B	Greater Tubatse	LIM475	-	-	7 382	-	195	198	1 000	1 393	920	1 556	3 513	5 989
C	Sekhukhune	DC47	34 000	-	65 796	193.5%	-	10 440	10 440	20 881	-	18 148	26 767	44 915
	Total Sekhukhune		75 060	-	199 424	265.7%	24 507	31 513	27 257	83 277	19 616	37 325	59 206	116 147
	Total Limpopo		985 388	20 202	789 263	80.1%	93 356	122 556	153 910	369 822	146 435	109 905	163 100	419 441

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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	-	-	17 071	-	-	475	969	1 444	4 971	5 844	4 813	15 628
B	Msakaligwa	MP302	-	-	11 529	-	1 703	3 044	1 882	6 629	2 039	744	2 118	4 900
B	Mkhondo	MP303	12 889	-	7 247	56.2%	644	757	2 178	3 578	852	1 280	1 537	3 668
B	Pitsole Ke Seme (MP)	MP304	16 332	-	5 670	34.7%	91	1 085	1 097	2 273	1 693	851	853	3 397
B	Lekwa	MP305	31 423	-	7 393	23.5%	859	-	1 345	2 203	3 134	2 055	-	5 190
B	Dipaleseng	MP306	4 371	-	2 101	48.1%	741	107	0	849	303	61	887	1 252
B	Govan Mbeki	MP307	-	-	44 308	-	4 868	4 434	8 026	17 328	8 678	7 895	10 407	26 980
C	Gert Sibande	DC30	-	-	2 058	-	115	229	321	666	380	574	438	1 392
Total Gert Sibande			65 015	-	97 377	149.8%	9 021	10 131	15 818	34 970	22 050	19 305	21 052	62 407
B	Victor Khanye	MP311	15 715	-	17 022	108.3%	674	1 603	3 007	5 284	4 444	-	7 294	11 738
B	Emalahleni (Mp)	MP312	-	-	28 565	-	2 754	-	8 448	11 202	10 854	-	6 509	17 363
B	Steve Tshwete	MP313	74 128	-	24 795	33.4%	1 715	3 120	3 555	8 390	5 045	4 951	6 409	16 405
B	Emakhazeni	MP314	-	-	31 321	-	2 099	6 463	5 244	13 805	6 357	5 372	5 787	17 516
B	Thembihle Hani	MP315	19 090	-	9 808	51.4%	-	96	1 666	1 762	2 487	1 379	4 181	8 046
B	Dr J.S. Moroka	MP316	-	-	168 750	-	23 289	26 826	25 110	75 225	28 096	28 544	36 886	93 526
C	Nkangala	DC31	8 266	-	4 871	58.9%	223	921	824	1 968	1 098	666	1 139	2 903
Total Nkangala			117 200	-	285 133	243.3%	30 754	39 030	47 853	117 636	58 382	40 911	68 204	167 497
B	Thaba Chweu	MP321	36 355	-	201 962	555.5%	20 321	43 996	34 473	98 790	34 125	34 799	34 248	103 172
B	Mbombela	MP322	191 434	-	47 849	25.0%	28	8 129	12 576	20 732	11 247	-	15 870	27 117
B	Umjindi	MP323	10 544	-	3 764	35.7%	-	-	3 270	3 270	135	255	104	495
B	Nkomazi	MP324	21 914	-	8 999	41.1%	83	4 559	2 985	7 628	(1 339)	1 867	843	1 372
B	Bushbuckridge	MP325	40 186	-	-	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	448	-	21	4.7%	-	-	-	-	-	6	15	21
Total Ehlanzeni			300 882	-	262 596	87.3%	20 432	56 683	53 305	130 420	44 168	36 927	51 081	132 176
Total Mpumalanga			483 097	-	645 106	133.5%	60 206	105 845	116 975	283 026	124 599	97 142	140 338	362 080
NORTH WEST														
B	Moretele	NW371	20 545	-	5 612	27.3%	237	700	545	1 481	847	2 158	1 125	4 131
B	Madibeng	NW372	-	-	91 852	-	11 272	13 018	-	24 291	25 370	12 211	29 981	67 561
B	Rustenburg	NW373	114 895	-	67 722	58.9%	3 271	12 204	15 126	30 601	9 563	14 324	13 233	37 120
B	Kgellengrivier	NW374	14 919	-	5 965	40.0%	911	128	877	1 917	1 653	1 515	880	4 049
B	Moses Kotane	NW375	51 317	-	17 687	34.5%	213	1 081	3 339	4 633	3 973	1 936	7 145	13 055
C	Bojanala Platinum	DC37	1 531	-	1 334	87.1%	154	344	334	831	49	150	303	502
Total Bojanala Platinum			203 207	-	190 172	93.6%	16 059	27 475	20 220	63 754	41 455	32 295	52 668	126 418
B	Ratlou	NW381	7 350	-	449	6.1%	-	449	-	449	-	-	-	-
B	Tswaing	NW382	6 358	-	1 024	16.1%	-	376	205	581	273	170	-	443
B	Mafikeng	NW383	20 633	-	10 753	52.1%	472	4 407	3 184	8 063	961	1 009	720	2 690
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Molema	NW385	12 457	-	2 385	19.2%	291	854	394	1 538	-	797	50	847
C	Ngaka Modiri Molema	DC38	-	-	33 671	-	3 673	1 909	3 504	9 086	4 469	677	19 439	24 585
Total Ngaka Modiri Molema			46 798	-	48 283	103.2%	4 436	7 995	7 288	19 719	5 702	2 653	20 208	28 564
B	Naledi (Nw)	NW392	25 968	-	1 691	6.5%	83	55	371	508	153	958	72	1 183
B	Mamusa	NW393	3 979	-	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	10 987	-	2 693	24.5%	618	245	339	1 202	653	381	455	1 490
B	Lekwa-Teemane	NW396	6 668	-	1 367	20.5%	122	254	235	612	160	332	263	755
B	Kagisano-Molopo	NW397	16 450	-	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	1 262	-	-	-	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			65 314	-	5 751	8.8%	823	554	945	2 322	967	1 671	791	3 429
B	Ventersdorp	NW401	-	-	2 406	-	169	117	471	757	-	1 457	192	1 649
B	Tlokwe	NW402	66 415	-	490 870	739.1%	77 129	101 235	95 733	274 097	104 971	-	111 802	216 773
B	City Of Matlosana	NW403	78 081	-	28 549	36.6%	1 273	3 460	4 813	9 545	7 445	3 661	7 898	19 004
B	Maquassi Hills	NW404	15 920	-	2 544	16.0%	61	-	-	61	249	70	2 163	2 483
C	Dr Kenneth Kaunda	DC40	2 833	-	724	25.6%	143	33	134	309	94	219	102	415
Total Dr Kenneth Kaunda			163 249	-	525 093	321.7%	78 774	104 844	101 151	284 770	112 759	5 407	122 157	240 323
Total North West			478 568	-	769 299	160.8%	100 092	140 869	129 604	370 565	160 884	42 026	195 824	398 734

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NORTHERN CAPE													
B	Joe Morolong NC451	-	-	3 208	-	0	161	1 449	1 610	-	-	1 598	1 598
B	Ga-Segonyana NC452	39 317	-	13 626	34.7%	1 583	3 162	1 726	6 471	1 127	3 536	2 493	7 155
B	Gamagara NC453	-	-	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	3 694	-	380	595	202	1 177	571	1 114	831	2 517
	Total John Taolo Gaetsewe	39 317	-	20 528	52.2%	1 963	3 919	3 376	9 258	1 698	4 650	4 922	11 270
B	Richtersveld NC061	1 080	-	599	55.5%	34	26	315	375	44	114	66	224
B	Nama Khol NC062	-	-	2 617	-	351	441	457	1 249	308	618	442	1 368
B	Kamiesberg NC064	2 898	-	250	8.6%	53	9	19	82	17	15	137	168
B	Hantam NC065	3 765	-	2 215	58.8%	251	303	294	848	696	304	367	1 367
B	Karoo Hoogland NC066	2 028	-	718	35.4%	-	112	152	263	355	46	54	455
B	Khal-Ma NC067	1 992	-	747	37.5%	7	24	66	97	187	179	283	650
C	Namakwa DC6	477	-	379	79.3%	75	56	53	185	45	102	46	194
	Total Namakwa	12 240	-	7 524	61.5%	771	971	1 357	3 099	1 651	1 378	1 396	4 425
B	Ubuntu NC071	-	-	99 538	-	49 708	49 708	68	99 484	54	-	-	54
B	Umsobomvu NC072	3 275	-	1 866	57.0%	197	260	260	717	327	439	383	1 149
B	Emthanjeni NC073	16 618	-	6 649	40.0%	2 235	563	697	3 495	1 735	879	540	3 154
B	Kareeberg NC074	985	-	1 168	118.6%	333	64	70	467	216	346	138	701
B	Renosterberg NC075	-	-	331	-	-	82	19	101	157	28	46	230
B	Thembellile NC076	1 095	-	413	37.7%	42	42	68	152	74	91	96	261
B	Siyathemba NC077	-	-	21 174	-	-	3 378	4 429	7 807	4 289	4 641	4 437	13 367
B	Siyancuma NC078	6 611	-	762	11.5%	65	191	136	391	209	162	-	371
C	Pixley Ka Seme (Nc) DC7	-	-	112	-	11	18	13	42	44	13	13	70
	Total Pixley ka Seme (NC)	28 584	-	132 014	461.8%	52 590	54 306	5 760	112 656	7 107	6 599	5 652	19 358
B	Mier NC081	989	-	233	23.5%	30	47	83	160	73	-	-	73
B	!Kail Garib NC082	-	-	1 106	-	-	-	234	234	168	339	366	872
B	!Khara Hais NC083	13 813	-	4 999	36.2%	320	466	747	1 533	1 100	1 245	1 121	3 466
B	!Kheis NC084	3 297	-	1 084	32.9%	58	840	49	947	49	28	60	137
B	Tsantsabane NC085	2 913	-	2 308	79.2%	598	238	360	1 197	157	76	878	1 112
B	Kgatelelope NC086	5 254	-	-	-	-	-	-	-	-	-	-	-
C	Z F Mgqawu DC8	1 870	-	1 159	62.0%	231	65	181	477	135	62	484	681
	Total Z F Mgqawu	28 136	-	10 890	38.7%	1 237	1 656	1 655	4 548	1 682	1 750	2 910	6 341
B	Sol Plaatje NC091	81 503	-	36 217	44.4%	3 296	4 267	6 185	13 748	6 821	5 694	9 954	22 470
B	Dikgatlong NC092	5 898	-	-	-	-	-	-	-	-	-	-	-
B	Magareng NC093	-	-	485	-	99	87	110	296	65	81	43	189
B	Phokwane NC094	-	-	2 551	-	6	365	575	946	414	986	204	1 605
C	Frances Baard DC9	3 956	-	1 507	38.1%	163	106	600	868	286	121	232	639
	Total Frances Baard	91 357	-	40 761	44.6%	3 563	4 825	7 469	15 858	7 586	6 882	10 434	24 903
	Total Northern Cape	199 633	-	211 717	106.1%	60 125	65 678	19 617	145 420	19 724	21 259	25 314	66 297

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	Code													
WESTERN CAPE														
A	Cape Town	CPT	3 582 394	3 120 603	4 530 412	126.5%	129 220	350 838	594 540	1 074 598	863 169	1 166 425	1 426 220	3 455 814
	Total Metros		3 582 394	3 120 603	4 530 412	126.5%	129 220	350 838	594 540	1 074 598	863 169	1 166 425	1 426 220	3 455 814
B	Matzikama	WC011	-	-	3 757	-	261	783	627	1 670	635	836	615	2 087
B	Cederberg	WC012	15 593	-	2 893	18.6%	28	466	553	1 048	921	550	374	1 845
B	Bergrivier	WC013	2 708	-	2 175	80.3%	6	191	414	610	501	423	640	1 565
B	Saldanha Bay	WC014	45 144	-	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	9 946	-	487	1 198	1 508	3 192	2 142	3 014	1 598	6 754
C	West Coast	DC1	41 117	-	34 333	83.5%	829	2 657	8 413	11 899	4 245	13 520	4 670	22 434
	Total West Coast		104 562	-	53 105	50.8%	1 610	5 295	11 515	18 420	8 444	18 343	7 898	34 685
B	Witzenberg	WC022	21 780	-	8 694	39.9%	2 369	1 000	900	4 269	938	1 838	1 648	4 425
B	Drakenstein	WC023	99 928	-	19 500	19.5%	-	2 969	4 081	7 051	3 501	3 651	5 297	12 449
B	Stellenbosch	WC024	81 404	-	20 496	25.2%	1 750	1 818	3 717	7 286	4 015	3 901	5 294	13 211
B	Breedee Valley	WC025	5 845	-	19 459	332.9%	2 421	2 133	2 705	7 259	4 078	3 680	4 442	12 200
B	Langeberg	WC026	26 594	-	7 502	28.2%	692	948	1 643	3 283	1 482	1 604	1 132	4 219
C	Cape Winelands DM	DC2	-	-	41 217	-	3 031	7 081	6 272	16 383	6 856	9 514	8 464	24 833
	Total Cape Winelands		235 551	-	116 867	49.6%	10 263	15 948	19 320	45 531	20 871	24 189	26 277	71 336
B	Theewaterskloof	WC031	-	-	10 642	-	161	1 374	1 705	3 240	1 872	2 399	3 131	7 402
B	Overstrand	WC032	9 555	-	52 202	546.3%	4 080	7 221	8 701	20 002	8 996	9 592	13 612	32 200
B	Cape Agulhas	WC033	1 509	-	5 109	338.5%	741	524	1 435	2 700	552	792	1 065	2 409
B	Swellendam	WC034	64 219	-	5 811	9.0%	379	613	819	1 811	2 166	931	903	4 000
C	Overberg	DC3	-	-	23 259	-	519	2 812	5 287	8 618	3 829	6 554	4 258	14 641
	Total Overberg		75 284	-	97 022	128.9%	5 880	12 543	17 947	36 371	17 415	20 268	22 969	60 652
B	Kannaland	WC041	3 439	-	5 244	152.5%	927	397	1 191	2 514	542	408	1 780	2 730
B	Hessequa	WC042	14 266	-	28 997	203.3%	3 722	3 722	4 714	12 158	4 834	6 563	5 442	16 838
B	Mossel Bay	WC043	-	-	16 673	-	1 631	1 562	2 868	6 061	2 102	4 953	3 557	10 612
B	George	WC044	93 960	-	47 410	50.5%	3 061	5 742	7 615	16 418	7 805	10 180	13 007	30 992
B	Oudtshoorn	WC045	18 765	-	6 429	34.3%	-	3 162	931	4 094	563	880	893	2 335
B	Blou	WC047	19 361	-	6 268	32.4%	352	485	774	1 610	1 073	1 444	2 141	4 658
B	Knysna	WC048	137 999	119 169	9 340	6.8%	503	1 319	1 660	3 483	2 000	1 845	2 013	5 858
C	Eden	DC4	-	-	1 562	-	384	52	253	689	260	309	304	873
	Total Eden		287 790	119 169	121 922	42.4%	10 579	16 442	20 005	47 027	19 179	26 581	29 136	74 896
B	Laingsburg	WC051	714	-	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	2 380	-	511	21.5%	32	65	141	237	127	90	57	274
B	Beaufort West	WC053	-	-	9 013	-	187	1 176	1 071	2 434	3 128	1 074	2 377	6 579
C	Central Karoo	DC5	169	-	71	41.8%	14	21	3	38	-	32	1	33
	Total Central Karoo		3 263	-	9 595	294.1%	233	1 261	1 214	2 708	3 256	1 196	2 434	6 886
	Total Western Cape		4 288 843	3 239 772	4 928 924	114.9%	157 785	402 328	664 541	1 224 655	932 333	1 257 001	1 514 935	3 704 269
	Total National		20 671 000	3 415 872	13 594 924	65.8%	1 252 742	1 639 183	2 307 084	5 199 010	2 451 492	2 834 156	3 110 265	8 395 914

Source: LG Database, Budget = A Schedule, Actuals = R&M Return