

Monthly repairs and maintenance expenditure per asset class as at 2nd Quarter Ended 31 December 2016

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	
	Code													
<b>EASTERN CAPE</b>														
A	Buffalo City	BUF	414 791	414 791	157 816	38.0%	5 543	23 608	34 178	63 329	31 721	29 311	33 455	94 487
A	Nelson Mandela Bay	NMA	457 648	457 648	126 107	27.6%	3 493	20 247	19 886	43 626	25 668	33 096	23 716	82 480
	<b>Total Metros</b>		<b>872 439</b>	<b>872 439</b>	<b>283 923</b>	<b>32.5%</b>	<b>9 036</b>	<b>43 855</b>	<b>54 064</b>	<b>106 955</b>	<b>57 389</b>	<b>62 407</b>	<b>57 171</b>	<b>176 967</b>
B	Dr Beyers Naude	EC101	18 582	18 582	1 119	6.0%	499	621	-	1 119	-	-	-	-
B	Blue Crane Route	EC102	4 880	4 880	1 248	25.6%	68	262	292	623	252	221	152	625
B	Makana	EC104	-	-	888	-	266	-	-	266	442	-	180	622
B	Ndlambe	EC105	23 944	23 944	5 457	22.8%	391	268	424	1 084	1 472	1 390	1 510	4 373
B	Sundays River Valley	EC106	6 304	6 304	2 395	38.0%	480	471	491	1 441	303	451	200	953
B	Kouga	EC108	35 999	35 999	13 947	38.7%	471	2 374	2 444	5 289	3 066	3 052	2 541	8 658
B	Kou-Kamma	EC109	2 070	2 070	251	12.1%	11	111	16	137	114	-	-	114
C	Sarah Baartman	DC10	2 100	2 100	982	46.8%	57	70	35	162	673	82	65	820
	<b>Total Sarah Baartman</b>		<b>93 879</b>	<b>93 879</b>	<b>26 287</b>	<b>28.0%</b>	<b>2 243</b>	<b>4 177</b>	<b>3 702</b>	<b>10 121</b>	<b>6 321</b>	<b>5 197</b>	<b>4 648</b>	<b>16 166</b>
B	Mbhashe	EC121	26 133	26 133	17 869	68.4%	4 356	1 844	2 423	8 624	2 954	3 146	3 146	9 245
B	Mnquma	EC122	7 757	7 757	302	3.9%	43	39	-	81	-	221	-	221
B	Great Kei	EC123	4 503	4 503	864	19.2%	-	379	72	451	50	183	180	413
B	Amahlathi	EC124	7 587	7 587	3 352	44.2%	16	693	718	1 427	788	857	281	1 925
B	Ngqushwa	EC126	10 310	10 310	3 556	34.5%	466	229	171	866	502	554	1 635	2 690
B	Raymond Mhlaba	EC129	-	-	1 778	-	-	193	560	753	544	-	482	1 025
C	Amathole	DC12	24 050	24 050	8 022	33.4%	645	1 086	1 372	3 103	1 821	1 656	1 443	4 920
	<b>Total Amathole</b>		<b>80 340</b>	<b>80 340</b>	<b>35 743</b>	<b>44.5%</b>	<b>5 526</b>	<b>4 463</b>	<b>5 315</b>	<b>15 304</b>	<b>6 658</b>	<b>6 615</b>	<b>7 166</b>	<b>20 439</b>
B	Inxuba Yethemba	EC131	-	-	1 547	-	521	326	370	1 216	-	-	331	331
B	Intsika Yethu	EC135	100	100	654	653.9%	353	105	134	592	30	32	-	62
B	Emalahleni (Ec)	EC136	7 613	7 613	3 187	41.9%	109	127	775	1 011	494	399	1 283	2 176
B	Engcobo	EC137	4 920	4 920	1 824	37.1%	139	379	751	1 269	206	165	184	555
B	Sakhisizwe	EC138	-	-	556	-	308	142	37	487	-	69	-	69
B	Enoch Mgijima	EC139	-	-	4 335	-	-	-	1 140	827	-	-	2 367	3 195
C	Chris Hani	DC13	60 687	60 687	29 678	48.9%	700	1 873	3 402	5 974	7 977	4 065	11 662	23 704
	<b>Total Chris Hani</b>		<b>73 320</b>	<b>73 320</b>	<b>41 782</b>	<b>57.0%</b>	<b>2 130</b>	<b>2 951</b>	<b>6 608</b>	<b>11 689</b>	<b>9 535</b>	<b>4 731</b>	<b>15 826</b>	<b>30 092</b>
B	Elundini	EC141	16 643	16 643	6 002	36.1%	50	50	599	698	3 186	983	1 135	5 304
B	Senqu	EC142	6 535	6 535	2 342	35.8%	194	170	455	818	513	656	354	1 524
B	Walter Sisulu	EC145	-	-	525	-	-	-	-	-	-	304	221	525
C	Joe Gqabi	DC14	31 029	31 029	4 305	13.9%	431	838	775	2 044	745	1 044	472	2 261
	<b>Total Joe Gqabi</b>		<b>54 207</b>	<b>54 207</b>	<b>13 174</b>	<b>24.3%</b>	<b>674</b>	<b>1 058</b>	<b>1 828</b>	<b>3 560</b>	<b>4 444</b>	<b>2 987</b>	<b>2 182</b>	<b>9 614</b>
B	Ngquza Hills	EC153	21 380	21 380	95 880	448.5%	16 603	8 354	19 507	44 464	16 652	19 291	15 473	51 416
B	Port St Johns	EC154	23 638	23 638	1 227	5.2%	193	341	191	726	100	334	68	502
B	Nyandeni	EC155	20 506	20 506	15 025	73.3%	1 517	2 239	1 451	5 208	982	4 683	4 152	9 817
B	Mhlontlo	EC156	4 069	4 069	1 413	34.7%	340	216	413	968	232	114	98	444
B	King Sabata Dalindyebo	EC157	33 289	33 289	20 689	62.2%	2 600	2 437	1 600	6 637	2 018	11 122	912	14 052
C	O .R. Tambo	DC15	64 318	64 318	28 633	44.5%	1 410	1 683	4 949	8 041	7 578	5 781	7 233	20 592
	<b>Total O .R. Tambo</b>		<b>167 200</b>	<b>167 200</b>	<b>162 868</b>	<b>97.4%</b>	<b>22 663</b>	<b>15 270</b>	<b>28 111</b>	<b>66 044</b>	<b>27 563</b>	<b>41 325</b>	<b>27 936</b>	<b>96 824</b>
B	Matatiele	EC441	11 232	11 232	3 707	33.0%	331	191	1 950	2 472	375	165	695	1 235
B	Umzimvubu	EC442	4 172	4 172	587	14.1%	28	28	33	88	28	443	28	499
B	Mbizana	EC443	12 873	12 873	5 033	39.1%	514	195	421	1 129	1 009	933	1 961	3 903
B	Ntabankulu	EC444	3 800	3 800	255	6.7%	-	42	13	56	23	62	114	199
C	Alfred Nzo	DC44	-	-	256 399	-	22 790	38 197	45 116	106 103	59 474	52 449	38 373	150 296
	<b>Total Alfred Nzo</b>		<b>32 077</b>	<b>32 077</b>	<b>265 980</b>	<b>829.2%</b>	<b>23 662</b>	<b>38 652</b>	<b>47 534</b>	<b>109 849</b>	<b>60 909</b>	<b>54 051</b>	<b>41 171</b>	<b>156 132</b>
	<b>Total Eastern Cape</b>		<b>1 373 462</b>	<b>1 373 462</b>	<b>829 757</b>	<b>60.4%</b>	<b>65 934</b>	<b>110 426</b>	<b>147 163</b>	<b>323 523</b>	<b>172 818</b>	<b>177 315</b>	<b>156 100</b>	<b>506 234</b>

Monthly repairs and maintenance expenditure per asset class as at 2nd Quarter Ended 31 December 2016

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
<b>FREE STATE</b>														
A	Mangaung	MAN	373 770	373 770	124 175	33.2%	1 942	24 597	25 218	51 756	21 807	15 362	35 250	72 419
	<b>Total Metros</b>		<b>373 770</b>	<b>373 770</b>	<b>124 175</b>	<b>33.2%</b>	<b>1 942</b>	<b>24 597</b>	<b>25 218</b>	<b>51 756</b>	<b>21 807</b>	<b>15 362</b>	<b>35 250</b>	<b>72 419</b>
B	Letsemeng	FS161	5 040	5 040	1 373	27.2%	500	3	43	546	345	323	159	827
B	Kopanong	FS162	4 956	4 956	964	19.4%	596	88	136	820	51	-	93	143
B	Mohokare	FS163	5 535	5 535	634	11.5%	43	70	93	206	39	166	223	428
C	Xhariep	DC16	110	110	36	33.2%	10	10	3	23	0	9	4	14
	<b>Total Xhariep</b>		<b>15 642</b>	<b>15 642</b>	<b>3 008</b>	<b>19.2%</b>	<b>1 149</b>	<b>172</b>	<b>275</b>	<b>1 596</b>	<b>434</b>	<b>499</b>	<b>479</b>	<b>1 412</b>
B	Masilonyana	FS181	10 394	10 394	3 097	29.8%	584	208	104	896	777	-	1 423	2 200
B	Tokologo	FS182	3 392	3 392	1 073	31.6%	71	85	75	231	50	39	754	843
B	Tswelopele	FS183	6 751	6 751	2 172	32.2%	141	382	173	697	173	173	1 130	1 476
B	Matjhabeng	FS184	230 691	230 691	63 640	27.6%	4 273	11 297	7 317	22 886	5 599	18 431	16 724	40 754
B	Nala	FS185	15 324	15 324	12 838	83.8%	122	2 060	2 538	4 720	2 428	3 031	2 660	8 119
C	Lejweleputswa	DC18	726	726	158	21.8%	45	-	59	103	15	11	29	55
	<b>Total Lejweleputswa</b>		<b>267 278</b>	<b>267 278</b>	<b>82 979</b>	<b>31.0%</b>	<b>5 235</b>	<b>14 033</b>	<b>10 265</b>	<b>29 532</b>	<b>9 042</b>	<b>21 685</b>	<b>22 720</b>	<b>53 447</b>
B	Setsolo	FS191	24 823	24 823	41 846	168.6%	6 490	6 521	6 536	19 547	5 570	5 689	11 040	22 299
B	Dihlabeng	FS192	23 078	23 078	20 402	88.4%	8 648	3 972	1 687	14 307	2 666	1 370	2 060	6 095
B	Nketoana	FS193	11 213	11 213	7 923	70.7%	524	654	2 284	3 462	1 516	1 140	1 805	4 461
B	Maluti-a-Phofung	FS194	71 220	71 220	33 436	46.9%	9 862	6 051	2 615	18 528	4 310	8 500	2 098	14 908
B	Phumelela	FS195	7 580	7 580	8 126	107.2%	1 916	282	120	2 318	2 953	830	2 025	5 808
B	Mantsopa	FS196	6 358	6 358	3 661	57.6%	1 027	617	864	2 508	558	595	-	1 153
C	Thabo Mofutsanyana	DC19	1 625	1 625	528	32.5%	115	11	229	355	101	63	9	173
	<b>Total Thabo Mofutsanyana</b>		<b>145 897</b>	<b>145 897</b>	<b>115 922</b>	<b>79.5%</b>	<b>28 582</b>	<b>18 108</b>	<b>14 335</b>	<b>61 025</b>	<b>17 674</b>	<b>18 185</b>	<b>19 038</b>	<b>54 897</b>
B	Moghaka	FS201	69 071	69 071	25 166	36.4%	1 860	3 458	5 081	10 400	4 991	4 458	5 318	14 766
B	Ngwalthe	FS203	25 500	25 500	7 630	29.9%	932	438	1 502	2 871	77	995	3 686	4 759
B	Metsimaholo	FS204	98 214	98 214	27 916	28.4%	5 037	-	4 225	9 262	6 431	6 104	6 120	18 654
B	Mafube	FS205	13 885	13 885	1 505	10.8%	149	707	420	1 277	199	-	29	229
C	Fezile Dabi	DC20	1 966	1 966	516	26.3%	18	18	153	189	47	29	252	327
	<b>Total Fezile Dabi</b>		<b>208 635</b>	<b>208 635</b>	<b>62 733</b>	<b>30.1%</b>	<b>7 996</b>	<b>4 621</b>	<b>11 382</b>	<b>23 998</b>	<b>11 745</b>	<b>11 585</b>	<b>15 404</b>	<b>38 735</b>
	<b>Total Free State</b>		<b>1 011 221</b>	<b>1 011 221</b>	<b>388 817</b>	<b>38.5%</b>	<b>44 905</b>	<b>61 529</b>	<b>61 475</b>	<b>167 909</b>	<b>60 702</b>	<b>67 316</b>	<b>92 891</b>	<b>220 909</b>
<b>GAUTENG</b>														
A	Ekurhuleni Metro	EKU	2 934 165	2 934 165	1 090 042	37.1%	78 289	149 375	197 689	425 353	189 816	224 927	249 947	664 689
A	City Of Johannesburg	JHB	4 780 352	4 780 352	1 355 023	28.3%	194 189	250 977	225 986	671 152	203 244	277 593	203 034	683 871
A	City Of Tshwane	TSH	1 477 248	1 477 248	722 198	48.9%	52 570	135 241	118 542	306 353	143 964	143 694	128 187	415 846
	<b>Total Metros</b>		<b>9 191 764</b>	<b>9 191 764</b>	<b>3 167 263</b>	<b>34.5%</b>	<b>325 048</b>	<b>535 593</b>	<b>542 217</b>	<b>1 402 858</b>	<b>537 024</b>	<b>646 214</b>	<b>581 168</b>	<b>1 764 406</b>
B	Emfuleni	GT421	252 677	252 677	81 416	32.2%	6 603	(893)	22 198	27 909	18 784	18 650	16 074	53 507
B	Midvaal	GT422	54 909	55 002	22 974	41.8%	148	1 982	5 202	7 331	4 435	4 142	7 065	15 642
B	Lesedi	GT423	29 891	29 891	10 945	36.6%	520	876	2 568	3 963	2 075	2 556	2 351	6 982
C	Sedibeng	DC42	3 610	3 610	8 934	247.5%	1 811	-	2 118	3 929	2 139	-	2 865	5 004
	<b>Total Sedibeng</b>		<b>341 088</b>	<b>341 181</b>	<b>124 268</b>	<b>36.4%</b>	<b>9 082</b>	<b>1 965</b>	<b>32 086</b>	<b>43 133</b>	<b>27 433</b>	<b>25 348</b>	<b>28 355</b>	<b>81 136</b>
B	Mogale City	GT481	107 087	107 087	49 857	46.6%	1 490	9 844	7 944	19 278	11 042	9 070	10 468	30 579
B	Merafong City	GT484	26 999	26 999	8 290	30.7%	183	1 084	2 234	3 500	311	2 191	2 288	4 790
B	Rand West City	GT485	69 058	69 058	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	2 453	2 453	1 874	76.4%	-	228	709	937	75	784	79	937
	<b>Total West Rand</b>		<b>205 597</b>	<b>205 597</b>	<b>60 021</b>	<b>29.2%</b>	<b>1 672</b>	<b>11 156</b>	<b>10 887</b>	<b>23 715</b>	<b>11 428</b>	<b>12 044</b>	<b>12 834</b>	<b>36 306</b>
	<b>Total Gauteng</b>		<b>9 738 449</b>	<b>9 738 542</b>	<b>3 351 553</b>	<b>34.4%</b>	<b>335 802</b>	<b>548 714</b>	<b>585 189</b>	<b>1 469 705</b>	<b>575 884</b>	<b>683 606</b>	<b>622 358</b>	<b>1 881 848</b>

**Monthly repairs and maintenance expenditure per asset class as at 2nd Quarter Ended 31 December 2016**

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<b>KWAZULU-NATAL</b>														
A	eThekweni	ETH	3 527 696	3 527 696	972 121	27.6%	80 415	164 067	138 561	383 043	162 946	201 545	224 588	589 079
	<b>Total Metros</b>		<b>3 527 696</b>	<b>3 527 696</b>	<b>972 121</b>	<b>27.6%</b>	<b>80 415</b>	<b>164 067</b>	<b>138 561</b>	<b>383 043</b>	<b>162 946</b>	<b>201 545</b>	<b>224 588</b>	<b>589 079</b>
B	Umdoni	KZN212	-	-	7 299	-	88	333	1 243	1 664	1 541	1 874	2 221	5 635
B	Umzumbe	KZN213	6 180	6 180	1 903	30.8%	3 761	(2 772)	299	1 288	286	182	147	616
B	uMuziwabantu	KZN214	-	-	5 185	-	263	270	80	613	249	351	3 972	4 572
B	Ray Nkonyeni	KZN216	-	-	18 926	-	1 807	2 332	2 919	7 057	3 860	2 667	5 341	11 869
C	Ugu	DC21	70 636	70 636	29 555	41.8%	4 210	5 399	3 215	12 824	5 345	7 301	4 085	16 731
	<b>Total Ugu</b>		<b>76 816</b>	<b>76 816</b>	<b>62 868</b>	<b>81.8%</b>	<b>10 129</b>	<b>5 560</b>	<b>7 756</b>	<b>23 445</b>	<b>11 281</b>	<b>12 376</b>	<b>15 766</b>	<b>39 423</b>
B	uMshwathi	KZN221	13 958	13 958	6 390	45.8%	2 700	466	754	3 921	1 204	124	1 141	2 469
B	uMngeni	KZN222	21 861	21 861	11 724	53.6%	3 684	994	1 419	6 097	2 379	2 231	1 017	5 627
B	Mpofana	KZN223	-	-	130	-	-	23	15	38	1	91	-	92
B	Impendle	KZN224	920	920	304	33.0%	3	6	99	108	69	11	116	196
B	Msunduzi	KZN225	-	-	33 458	-	11	145	13 144	13 299	3 403	7 392	9 364	20 159
B	Mkhambathini	KZN226	-	-	147	-	20	20	23	62	24	24	37	84
B	Richmond	KZN227	5 639	5 639	3 380	59.9%	447	384	1 013	1 844	539	614	383	1 536
C	uMgungundlovu	DC22	-	-	40 760	-	6 164	4 567	4 689	15 420	5 292	20 048	-	25 340
	<b>Total uMgungundlovu</b>		<b>42 378</b>	<b>42 378</b>	<b>96 293</b>	<b>227.2%</b>	<b>13 029</b>	<b>6 605</b>	<b>21 156</b>	<b>40 789</b>	<b>12 910</b>	<b>30 535</b>	<b>12 058</b>	<b>55 503</b>
B	Okhahlamba	KZN235	7 249	7 249	4 232	58.4%	53	239	668	960	704	1 263	1 305	3 272
B	Inkosi Langalibalele	KZN237	17 964	17 964	5 887	32.8%	3 080	-	-	3 080	367	292	2 147	2 807
B	Alfred Duma	KZN238	70 996	70 996	286 058	402.9%	49 595	48 974	48 974	147 543	47 867	52 157	38 490	138 514
C	Uthukela	DC23	55 937	55 937	14 576	26.1%	-	5 622	1 599	7 221	3 327	3 213	815	7 355
	<b>Total Uthukela</b>		<b>152 146</b>	<b>152 146</b>	<b>310 753</b>	<b>204.2%</b>	<b>52 728</b>	<b>54 836</b>	<b>51 241</b>	<b>158 804</b>	<b>52 266</b>	<b>56 925</b>	<b>42 758</b>	<b>151 949</b>
B	Endumeni	KZN241	12 273	12 273	6 330	51.6%	245	597	747	1 589	562	528	3 650	4 741
B	Nquthu	KZN242	9 428	9 428	1 624	17.2%	5	455	354	814	255	253	301	809
B	Msinga	KZN244	-	-	21 197	-	3 506	3 060	3 459	10 025	3 066	3 451	4 655	11 172
B	Umvoti	KZN245	-	-	3 069	-	423	919	62	1 404	35	1 480	151	1 665
C	Umzinyathi	DC24	9 826	9 826	4 517	46.0%	531	913	1 326	2 770	618	292	837	1 747
	<b>Total Umzinyathi</b>		<b>31 527</b>	<b>31 527</b>	<b>36 737</b>	<b>116.5%</b>	<b>4 709</b>	<b>5 945</b>	<b>5 948</b>	<b>16 602</b>	<b>4 536</b>	<b>6 003</b>	<b>9 595</b>	<b>20 134</b>
B	Newcastle	KZN252	92 053	92 053	31 778	34.5%	4 114	5 404	7 643	17 161	3 700	5 160	5 757	14 617
B	eMadlangeni	KZN253	-	-	1 330	-	113	224	205	542	216	284	288	788
B	Dannhauser	KZN254	5 779	5 779	1 832	31.7%	305	32	500	836	189	425	381	996
C	Amajuba	DC25	-	-	7 818	-	411	1 465	986	2 861	463	1 252	3 242	4 957
	<b>Total Amajuba</b>		<b>97 832</b>	<b>97 832</b>	<b>42 758</b>	<b>43.7%</b>	<b>4 944</b>	<b>7 124</b>	<b>9 333</b>	<b>21 401</b>	<b>4 569</b>	<b>7 121</b>	<b>9 668</b>	<b>21 358</b>
B	eDumbe	KZN261	-	-	541	-	38	27	109	174	153	113	101	367
B	uPhongolo	KZN262	20 427	20 427	76 645	375.2%	16 081	11 645	10 651	38 377	11 635	12 627	14 006	38 267
B	Abaqulusi	KZN263	31 058	31 058	8 649	27.8%	2 472	866	1 595	4 933	755	1 818	1 143	3 716
B	Nongoma	KZN265	7 260	7 260	5 462	75.2%	1 439	1 147	9	2 595	976	819	1 072	2 867
B	Ulundi	KZN266	9 040	9 040	5 457	60.4%	761	1 274	2 250	4 285	440	504	228	1 172
C	Zululand	DC26	32 597	32 597	11 383	34.9%	1 344	2 096	1 982	5 422	2 127	2 874	960	5 961
	<b>Total Zululand</b>		<b>100 381</b>	<b>100 381</b>	<b>108 137</b>	<b>107.7%</b>	<b>22 133</b>	<b>17 056</b>	<b>16 597</b>	<b>55 786</b>	<b>16 087</b>	<b>18 755</b>	<b>17 510</b>	<b>52 351</b>
B	Umlabuyalingana	KZN271	-	-	8 154	-	1 799	1 804	974	4 576	616	485	2 477	3 577
B	Jozini	KZN272	-	-	2 827	-	121	450	429	1 000	258	1 380	189	1 827
B	Mtubatuba	KZN275	18 330	18 330	7 148	39.0%	5 020	498	375	5 893	711	353	190	1 255
B	The New Big 5 False Bay	KZN276	5 689	5 689	1 615	28.4%	-	1	759	759	62	150	643	855
C	Umkhanyakude	DC27	-	-	34 976	-	11 810	11 791	8 315	31 915	947	431	1 682	3 061
	<b>Total Umkhanyakude</b>		<b>24 019</b>	<b>24 019</b>	<b>54 719</b>	<b>227.8%</b>	<b>18 750</b>	<b>14 543</b>	<b>10 851</b>	<b>44 144</b>	<b>2 594</b>	<b>2 799</b>	<b>5 182</b>	<b>10 575</b>
B	Mfolozi	KZN281	9 000	9 000	1 595	17.7%	107	156	113	376	91	168	959	1 218
B	uMhathuze	KZN282	410 803	427 496	240 654	58.6%	27 047	38 442	50 573	116 062	37 566	46 589	40 437	124 592
B	uMlalazi	KZN284	-	-	8 469	-	238	1 282	1 411	2 931	1 605	2 087	1 846	5 538
B	Mthonjaneni	KZN285	10 131	10 131	5 227	51.6%	1 563	77	98	1 738	40	1 580	1 869	3 489
B	Nkandla	KZN286	-	-	7 875	-	2 391	547	779	3 716	2 031	174	1 955	4 159
C	King Cetshwayo	DC28	58 196	58 196	32 281	55.5%	111	6 974	5 102	12 187	5 654	7 532	6 908	20 094
	<b>Total uThungulu</b>		<b>488 130</b>	<b>504 824</b>	<b>296 101</b>	<b>60.7%</b>	<b>31 457</b>	<b>47 477</b>	<b>58 076</b>	<b>137 010</b>	<b>46 987</b>	<b>58 130</b>	<b>53 974</b>	<b>159 091</b>

**Monthly repairs and maintenance expenditure per asset class as at 2nd Quarter Ended 31 December 2016**

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	
B	Mandeni	KZN291	-	-	63 571	-	12 207	15 557	7 104	34 868	18 914	9 789	-	28 703
B	KwaDukuza	KZN292	95 528	95 528	47 828	50.1%	1 770	4 083	10 036	15 889	8 299	11 649	11 990	31 938
B	Ndwedwe	KZN293	-	-	2 223	-	255	38	154	447	342	519	915	1 776
B	Maphumulo	KZN294	-	-	1 109	-	43	146	170	359	89	145	516	750
C	iLembe	DC29	41 228	41 228	13 805	33.5%	14 716	2 748	(10 744)	6 721	1 845	1 845	3 395	7 084
	<b>Total iLembe</b>		<b>136 755</b>	<b>136 755</b>	<b>128 536</b>	<b>94.0%</b>	<b>28 992</b>	<b>22 572</b>	<b>6 720</b>	<b>58 285</b>	<b>29 490</b>	<b>23 946</b>	<b>16 816</b>	<b>70 252</b>
B	Greater Kokstad	KZN433	13 390	13 390	7 357	54.9%	1 234	574	1 961	3 769	717	2 214	656	3 588
B	Ubuhlebezwe	KZN434	2 994	2 994	2 659	88.8%	212	454	451	1 117	543	620	379	1 542
B	Umzimkhulu	KZN435	15 190	15 190	4 809	31.7%	582	1 159	682	2 424	791	928	666	2 385
B	Dr Nkosazana Dlamini Zuma	KZN436	11 692	11 692	13 106	112.1%	0	186	11 493	11 678	326	564	539	1 428
C	Harry Gwala	DC43	-	-	38 107	-	5 846	5 267	4 643	15 757	7 350	7 494	7 507	22 351
	<b>Total Harry Gwala</b>		<b>43 266</b>	<b>43 266</b>	<b>66 038</b>	<b>152.6%</b>	<b>7 875</b>	<b>7 641</b>	<b>19 229</b>	<b>34 745</b>	<b>9 727</b>	<b>11 819</b>	<b>9 747</b>	<b>31 293</b>
	<b>Total KwaZulu-Natal</b>		<b>4 720 947</b>	<b>4 737 640</b>	<b>2 175 062</b>	<b>46.1%</b>	<b>275 161</b>	<b>353 427</b>	<b>345 467</b>	<b>974 054</b>	<b>353 392</b>	<b>429 955</b>	<b>417 660</b>	<b>1 201 007</b>
<b>LIMPOPO</b>														
B	Greater Giyani	LIM331	17 660	17 660	13 941	78.9%	-	2 619	211	2 830	3 323	1 242	6 545	11 111
B	Greater Letaba	LIM332	8 583	8 583	4 200	48.9%	750	673	662	2 085	677	709	728	2 114
B	Greater Tzaneen	LIM333	153 761	153 761	16 519	10.7%	-	1 709	4 150	5 859	3 965	2 367	4 329	10 660
B	Ba-Phalaborwa	LIM334	20 448	20 448	18 368	89.8%	2 608	2 528	2 711	7 847	3 095	3 027	4 400	10 522
B	Maruleng	LIM335	2 280	2 280	4 260	186.8%	350	1 048	778	2 176	696	689	699	2 085
C	Mopani	DC33	-	-	87 886	-	11 486	13 673	15 755	40 913	11 899	20 140	14 934	46 973
	<b>Total Mopani</b>		<b>202 732</b>	<b>202 732</b>	<b>145 175</b>	<b>71.6%</b>	<b>15 194</b>	<b>22 251</b>	<b>24 266</b>	<b>61 710</b>	<b>23 657</b>	<b>28 173</b>	<b>31 635</b>	<b>83 464</b>
B	Musina	LIM341	18 860	18 860	5 715	30.3%	-	-	777	777	553	984	3 401	4 938
B	Thulamela	LIM343	7 530	7 530	6 176	82.0%	388	712	557	1 658	1 864	1 938	717	4 518
B	Makhado	LIM344	50 328	50 328	25 242	50.2%	4 758	3 527	3 637	11 923	3 390	3 519	6 410	13 320
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	127 484	-	34 963	19 176	21 084	75 223	22 612	14 631	15 018	52 262
	<b>Total Vhembe</b>		<b>76 718</b>	<b>76 718</b>	<b>164 618</b>	<b>214.6%</b>	<b>40 109</b>	<b>23 415</b>	<b>26 056</b>	<b>89 580</b>	<b>28 420</b>	<b>21 072</b>	<b>25 546</b>	<b>75 038</b>
B	Blouberg	LIM351	4 561	4 561	1 665	36.5%	-	69	243	312	232	230	890	1 352
B	Molemole	LIM353	3 110	3 110	1 684	54.1%	112	168	153	433	93	905	254	1 251
B	Polokwane	LIM354	203 209	203 209	124 774	61.4%	7 475	20 287	23 845	51 607	24 792	27 371	21 004	73 167
B	Lepelle-Nkumpi	LIM355	15 746	15 746	6 608	42.0%	851	976	842	2 669	1 342	751	1 845	3 938
C	Capricorn	DC35	43 272	43 272	29 188	67.5%	540	16 792	(3 602)	13 730	(3 959)	8 773	10 645	15 458
	<b>Total Capricorn</b>		<b>269 898</b>	<b>269 898</b>	<b>163 918</b>	<b>60.7%</b>	<b>8 978</b>	<b>38 292</b>	<b>21 482</b>	<b>68 752</b>	<b>22 500</b>	<b>38 029</b>	<b>34 638</b>	<b>95 167</b>
B	Thabazimbi	LIM361	23 492	23 492	477	2.0%	9	209	5	224	46	13	195	254
B	Lephalale	LIM362	21 254	21 254	133 306	627.2%	25 525	21 818	24 292	71 634	19 195	25 444	17 032	61 672
B	Bela Bela	LIM366	29 812	29 812	148 296	497.4%	15 127	45 633	15 178	75 937	14 861	17 885	39 613	72 358
B	Mogalakwena	LIM367	64 832	64 832	80 974	124.9%	776	7 069	8 359	16 204	17 577	27 475	19 718	64 770
B	Modimolle-Mookgopong	LIM368	48 012	48 012	19 211	40.0%	-	-	3 976	3 976	3 929	4 784	6 522	15 235
C	Waterberg	DC36	2 180	2 180	28	1.3%	-	-	28	28	-	-	-	-
	<b>Total Waterberg</b>		<b>189 582</b>	<b>189 582</b>	<b>382 291</b>	<b>201.7%</b>	<b>41 437</b>	<b>74 729</b>	<b>51 837</b>	<b>168 003</b>	<b>55 608</b>	<b>75 601</b>	<b>83 080</b>	<b>214 289</b>
B	Ephraim Mogale	LIM471	13 093	13 093	2 019	15.4%	253	224	425	902	42	112	963	1 116
B	Elias Motsoaledi	LIM472	14 715	14 715	5 124	34.8%	317	2 303	453	3 073	392	1 064	594	2 050
B	Makhuduthamaga	LIM473	36 649	36 649	13 989	38.2%	518	1 046	705	2 270	4 612	1 698	5 409	11 720
B	Fetakgomo-Greater Tubatse	LIM476	39 782	39 782	19 846	49.9%	-	-	789	789	16 166	653	2 238	19 058
C	Sekhukhune	DC47	48 910	48 910	159 922	327.0%	29 935	25 033	31 283	86 250	31 909	18 437	23 326	73 672
	<b>Total Sekhukhune</b>		<b>153 149</b>	<b>153 149</b>	<b>200 900</b>	<b>131.2%</b>	<b>31 023</b>	<b>28 607</b>	<b>33 654</b>	<b>93 284</b>	<b>53 122</b>	<b>21 964</b>	<b>32 530</b>	<b>107 616</b>
	<b>Total Limpopo</b>		<b>892 078</b>	<b>892 078</b>	<b>1 056 902</b>	<b>118.5%</b>	<b>136 740</b>	<b>187 293</b>	<b>157 295</b>	<b>481 329</b>	<b>183 306</b>	<b>184 839</b>	<b>207 429</b>	<b>575 573</b>

Monthly repairs and maintenance expenditure per asset class as at 2nd Quarter Ended 31 December 2016

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
<b>MPUMALANGA</b>													
B	Albert Luthuli	MP301	12 565	12 565	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	33 215	33 215	13 828	41.6%	2 148	2 277	986	5 411	2 607	1 737	4 073
B	Mkhondo	MP303	17 497	17 497	1 070	6.1%	1 070	-	-	1 070	-	-	-
B	Pitiley Ka Seme (MP)	MP304	12 535	12 535	7 394	59.0%	219	1 737	1 732	3 688	1 827	1 494	386
B	Lekwa	MP305	-	-	3 170	-	831	1 113	-	1 943	1 227	-	1 227
B	Dipaleseng	MP306	-	-	6 632	-	-	939	1 298	2 236	1 801	332	2 262
B	Govan Mbeki	MP307	-	-	25 867	-	538	5 306	6 873	12 717	6 277	6 873	-
C	Gert Sibande	DC30	8 824	8 824	3 948	44.7%	156	468	710	1 334	619	937	1 058
	<b>Total Gert Sibande</b>		<b>84 636</b>	<b>84 636</b>	<b>61 910</b>	<b>73.1%</b>	<b>4 961</b>	<b>11 840</b>	<b>11 599</b>	<b>28 400</b>	<b>14 359</b>	<b>11 373</b>	<b>7 778</b>
B	Victor Khanye	MP311	15 714	15 714	37 221	236.9%	1 832	3 606	5 495	10 933	6 991	8 696	10 600
B	Emalahleni (Mp)	MP312	125 518	125 518	53 650	42.7%	1 526	2 628	9 379	13 534	9 187	13 125	17 804
B	Steve Tshwete	MP313	80 091	80 150	26 764	33.4%	1 024	2 038	4 900	7 962	4 168	5 887	8 747
B	Emakhazeni	MP314	-	-	34 939	-	4 411	6 794	5 344	16 549	5 418	6 080	6 892
B	Thembisile Hani	MP315	27 397	27 397	6 634	24.2%	-	-	3 954	3 954	1 329	552	799
B	Dr J.S. Moroka	MP316	32 310	32 310	203 221	629.0%	24 112	35 685	48 104	107 901	24 611	27 560	43 149
C	Nkangala	DC31	7 173	-	1 675	23.4%	486	735	(338)	883	508	264	19
	<b>Total Nkangala</b>		<b>288 203</b>	<b>281 089</b>	<b>364 103</b>	<b>126.3%</b>	<b>33 391</b>	<b>51 487</b>	<b>76 839</b>	<b>161 717</b>	<b>52 213</b>	<b>62 165</b>	<b>88 008</b>
B	Thaba Chweu	MP321	23 322	23 322	216 246	927.2%	20 730	43 479	46 584	110 793	37 311	36 061	32 081
B	Nkomazi	MP324	30 429	30 429	12 373	40.7%	1 602	2 270	1 481	5 352	1 767	4 127	1 128
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	230 908	230 908	-	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	794	-	-	0	240	240	75	185	295
	<b>Total Ehlanzeni</b>		<b>284 659</b>	<b>284 659</b>	<b>229 413</b>	<b>80.6%</b>	<b>22 332</b>	<b>45 749</b>	<b>48 304</b>	<b>116 385</b>	<b>39 153</b>	<b>40 372</b>	<b>33 504</b>
	<b>Total Mpumalanga</b>		<b>657 498</b>	<b>650 383</b>	<b>655 427</b>	<b>99.7%</b>	<b>60 683</b>	<b>109 075</b>	<b>136 743</b>	<b>306 501</b>	<b>105 725</b>	<b>113 910</b>	<b>129 290</b>
<b>NORTH WEST</b>													
B	Moretele	NW371	19 681	19 681	9 614	48.9%	1 622	334	2 008	3 963	1 448	1 746	2 457
B	Madibeng	NW372	71 923	71 923	119 659	166.4%	10 784	18 176	23 409	52 368	18 842	16 748	31 701
B	Rustenburg	NW373	131 712	131 712	39 603	30.1%	989	2 484	3 996	7 469	4 904	19 998	7 232
B	Kgetlengrivier	NW374	9 555	9 555	7 928	83.0%	-	4 034	2 098	6 132	-	1 796	-
B	Moses Kotane	NW375	56 127	56 127	20 997	37.4%	1 460	1 966	3 473	6 899	2 799	4 403	6 896
C	Bojanala Platinum	DC37	1 600	1 600	978	61.2%	2	520	137	659	158	92	69
	<b>Total Bojanala Platinum</b>		<b>290 597</b>	<b>290 597</b>	<b>198 780</b>	<b>68.4%</b>	<b>14 857</b>	<b>27 513</b>	<b>35 121</b>	<b>77 491</b>	<b>28 151</b>	<b>44 783</b>	<b>48 355</b>
B	Ratlou	NW381	5 130	5 130	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	7 647	7 647	615	8.0%	148	-	118	266	164	185	-
B	Mafikeng	NW383	21 500	21 500	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	18 000	18 000	-	-	-	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	4 871	4 871	1 448	29.7%	187	66	188	441	59	-	948
C	Ngaka Modiri Molema	DC38	29 500	29 500	1 416	4.8%	71	-	-	71	44	14	1 288
	<b>Total Ngaka Modiri Molema</b>		<b>86 647</b>	<b>86 647</b>	<b>3 479</b>	<b>4.0%</b>	<b>406</b>	<b>66</b>	<b>306</b>	<b>778</b>	<b>267</b>	<b>198</b>	<b>2 236</b>
B	Naledi (Nw)	NW392	31 934	31 934	672	2.1%	31	215	239	485	62	62	62
B	Mamusa	NW393	5 007	5 007	805	16.1%	1	22	11	35	27	12	732
B	Greater Taung	NW394	12 058	12 058	4 522	37.5%	329	459	1 553	2 341	901	581	698
B	Lekwa-Teemane	NW396	11 273	11 273	1 202	10.7%	-	501	140	641	205	182	173
B	Kagisano-Molopo	NW397	16 000	16 000	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompoti	DC39	3 169	3 169	-	-	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompoti</b>		<b>79 440</b>	<b>79 440</b>	<b>7 201</b>	<b>9.1%</b>	<b>361</b>	<b>1 198</b>	<b>1 944</b>	<b>3 503</b>	<b>1 195</b>	<b>837</b>	<b>1 665</b>
B	City Of Matlosana	NW403	105 958	105 958	33 583	31.7%	1 844	3 728	6 599	12 171	5 598	11 052	4 763
B	Maquass Hills	NW404	10 662	10 662	642	6.0%	249	393	-	642	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	1 107	1 107	156	14.1%	1	5	-	7	1	109	39
	<b>Total Dr Kenneth Kaunda</b>		<b>117 727</b>	<b>117 727</b>	<b>34 381</b>	<b>29.2%</b>	<b>2 095</b>	<b>4 126</b>	<b>6 599</b>	<b>12 819</b>	<b>5 599</b>	<b>11 161</b>	<b>4 802</b>
	<b>Total North West</b>		<b>574 411</b>	<b>574 411</b>	<b>243 841</b>	<b>42.5%</b>	<b>17 719</b>	<b>32 903</b>	<b>43 969</b>	<b>94 591</b>	<b>35 212</b>	<b>56 979</b>	<b>57 058</b>

**Monthly repairs and maintenance expenditure per asset class as at 2nd Quarter Ended 31 December 2016**

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	
	Code													
<b>NORTHERN CAPE</b>														
B	Joe Morolong	NC451	16 229	16 229	5 395	33.2%	9	-	293	302	1 047	315	3 731	5 093
B	Ga-Segonyana	NC452	43 996	43 996	15 339	34.9%	430	548	1 570	2 548	1 337	3 030	8 424	12 791
B	Gamagara	NC453	20 891	20 891	780	3.7%	42	243	496	780	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	3 913	-	279	1 054	633	1 966	800	357	789	1 947
	<b>Total John Taolo Gaetsewe</b>		<b>81 117</b>	<b>81 117</b>	<b>25 427</b>	<b>31.3%</b>	<b>759</b>	<b>1 846</b>	<b>2 991</b>	<b>5 596</b>	<b>3 184</b>	<b>3 703</b>	<b>12 944</b>	<b>19 831</b>
B	Richtersveld	NC061	1 206	1 206	301	24.9%	84	57	44	185	27	46	43	116
B	Nama Khoi	NC062	10 391	10 391	5 634	54.2%	643	789	1 223	2 656	1 140	467	1 371	2 979
B	Kamiesberg	NC064	2 370	2 370	172	7.3%	50	55	7	112	24	21	15	60
B	Hantam	NC065	4 690	4 690	2 266	48.3%	188	261	537	986	485	401	394	1 280
B	Karoo Hoogland	NC066	1 187	1 187	643	54.1%	8	82	315	406	102	106	29	237
B	Khai-Ma	NC067	1 808	1 808	1 345	74.4%	87	306	196	589	189	370	198	756
C	Namakwa	DC6	704	704	432	61.3%	38	136	74	248	115	31	37	184
	<b>Total Namakwa</b>		<b>22 356</b>	<b>22 356</b>	<b>10 793</b>	<b>48.3%</b>	<b>1 097</b>	<b>1 688</b>	<b>2 396</b>	<b>5 181</b>	<b>2 082</b>	<b>1 443</b>	<b>2 087</b>	<b>5 612</b>
B	Ubuntu	NC071	1 626	1 626	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	3 722	3 722	1 679	45.1%	133	205	661	999	269	209	202	680
B	Emthanjeni	NC073	16 771	16 771	4 165	24.8%	346	333	625	1 304	922	900	1 039	2 861
B	Kareeberg	NC074	2 771	2 771	214	7.7%	159	55	-	214	-	-	-	-
B	Renosterberg	NC075	1 640	1 640	247	15.1%	112	86	4	203	0	44	0	45
B	Thembellhle	NC076	1 836	1 836	897	48.9%	59	42	109	210	225	316	146	688
B	Siyathemba	NC077	2 804	2 804	19 282	687.7%	-	-	5 697	5 697	4 140	5 356	4 089	13 585
B	Siyancuma	NC078	6 067	6 067	1 256	20.7%	204	172	302	678	265	147	167	579
C	Pixley Ka Seme (Nc)	DC7	-	-	66	-	6	14	10	31	7	9	19	35
	<b>Total Pixley ka Seme (NC)</b>		<b>37 238</b>	<b>37 238</b>	<b>27 806</b>	<b>74.7%</b>	<b>1 021</b>	<b>906</b>	<b>7 409</b>	<b>9 335</b>	<b>5 828</b>	<b>6 980</b>	<b>5 663</b>	<b>18 471</b>
B	!Kai! Garib	NC082	2 094	2 094	1 841	87.9%	65	157	477	699	518	232	392	1 143
B	!Kheis	NC084	2 091	2 091	165	7.9%	13	36	5	53	67	8	36	112
B	Tsantsabane	NC085	9 989	9 989	832	8.3%	832	-	-	832	-	-	-	-
B	Kgatelopele	NC086	1 607	1 607	604	37.6%	124	69	67	260	199	145	-	344
B	Dawid Kruijer	NC087	19 037	19 037	3 480	18.3%	0	778	896	1 674	-	802	1 005	1 806
C	Z F Mgcawu	DC8	1 510	1 510	995	65.9%	120	82	13	216	433	235	111	779
	<b>Total Z F Mgcawu</b>		<b>36 328</b>	<b>36 328</b>	<b>7 918</b>	<b>21.8%</b>	<b>1 154</b>	<b>1 121</b>	<b>1 459</b>	<b>3 734</b>	<b>1 218</b>	<b>1 421</b>	<b>1 545</b>	<b>4 184</b>
B	Sol Plaatje	NC091	140 908	140 908	56 898	40.4%	3 999	13 216	6 202	23 417	11 344	11 198	10 940	33 481
B	Dikgatlong	NC092	5 185	5 185	1 053	20.3%	6	126	173	304	302	114	333	749
B	Magareng	NC093	770	770	568	73.8%	-	53	69	123	100	268	78	446
B	Phokwane	NC094	11 010	11 010	3 906	35.5%	7	501	1 011	1 519	956	1 092	339	2 387
C	Frances Baard	DC9	4 406	4 406	2 596	58.9%	80	726	643	1 449	368	610	169	1 147
	<b>Total Frances Baard</b>		<b>162 279</b>	<b>162 279</b>	<b>65 022</b>	<b>40.1%</b>	<b>4 091</b>	<b>14 621</b>	<b>8 099</b>	<b>26 811</b>	<b>13 071</b>	<b>13 281</b>	<b>11 859</b>	<b>38 210</b>
	<b>Total Northern Cape</b>		<b>339 318</b>	<b>339 318</b>	<b>136 967</b>	<b>40.4%</b>	<b>8 122</b>	<b>20 183</b>	<b>22 353</b>	<b>50 658</b>	<b>25 383</b>	<b>26 828</b>	<b>34 098</b>	<b>86 309</b>

Monthly repairs and maintenance expenditure per asset class as at 2nd Quarter Ended 31 December 2016

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	
	Code													
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	3 812 039	3 812 039	4 898 945	128.5%	128 266	371 606	651 813	1 151 685	939 286	1 255 496	1 552 477	3 747 259
	<b>Total Metros</b>		<b>3 812 039</b>	<b>3 812 039</b>	<b>4 898 945</b>	<b>128.5%</b>	<b>128 266</b>	<b>371 606</b>	<b>651 813</b>	<b>1 151 685</b>	<b>939 286</b>	<b>1 255 496</b>	<b>1 552 477</b>	<b>3 747 259</b>
B	Matzikama	WC011	10 342	10 342	5 176	50.0%	157	986	1 333	2 476	934	911	855	2 700
B	Cederberg	WC012	14 161	-	3 767	26.6%	61	582	493	1 136	654	947	1 031	2 631
B	Bergrivier	WC013	6 943	6 943	2 576	37.1%	70	139	495	704	475	690	708	1 872
B	Saldanha Bay	WC014	46 487	46 487	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	46 868	47 033	10 208	21.8%	402	1 207	1 622	3 232	2 591	2 185	2 200	6 976
C	West Coast	DC1	60 877	60 877	35 716	58.7%	1 196	7 956	6 648	15 800	4 758	7 830	7 328	19 917
	<b>Total West Coast</b>		<b>185 678</b>	<b>171 682</b>	<b>57 443</b>	<b>30.9%</b>	<b>1 887</b>	<b>10 870</b>	<b>10 591</b>	<b>23 347</b>	<b>9 412</b>	<b>12 563</b>	<b>12 121</b>	<b>34 096</b>
B	Witzenberg	WC022	22 197	22 197	6 747	30.4%	281	771	1 309	2 361	1 407	1 349	1 629	4 385
B	Drakenstein	WC023	181 210	181 210	20 486	11.3%	523	2 266	2 925	5 714	6 877	3 504	4 392	14 772
B	Stellenbosch	WC024	83 499	83 499	30 153	36.1%	2 234	3 631	6 167	12 032	7 131	5 938	5 053	18 121
B	Breede Valley	WC025	55 423	-	21 724	39.2%	439	2 031	4 221	6 691	4 479	5 545	5 010	15 033
B	Langeberg	WC026	18 574	18 574	7 253	39.0%	512	1 176	1 438	3 126	1 415	1 591	1 121	4 126
C	Cape Winelands DM	DC2	-	-	39 310	-	2 571	5 802	5 276	13 650	5 745	8 367	11 549	25 660
	<b>Total Cape Winelands</b>		<b>360 902</b>	<b>305 479</b>	<b>125 673</b>	<b>34.8%</b>	<b>6 561</b>	<b>15 677</b>	<b>21 336</b>	<b>43 574</b>	<b>27 053</b>	<b>26 292</b>	<b>28 753</b>	<b>82 098</b>
B	Theewaterskloof	WC031	26 557	26 557	11 025	41.5%	431	1 316	2 195	3 942	2 123	2 745	2 215	7 083
B	Overstrand	WC032	120 795	120 795	61 515	50.9%	3 780	7 707	8 269	19 756	12 421	14 617	14 721	41 759
B	Cape Agulhas	WC033	27 268	27 268	6 095	22.4%	285	1 681	1 600	3 566	693	871	964	2 529
B	Swellendam	WC034	12 857	14 163	6 881	53.5%	290	1 382	1 187	2 860	1 109	1 161	1 752	4 022
C	Overberg	DC3	13 349	13 349	20 048	150.2%	1 346	2 951	3 032	7 329	2 956	6 500	3 264	12 720
	<b>Total Overberg</b>		<b>200 826</b>	<b>202 133</b>	<b>105 565</b>	<b>52.6%</b>	<b>6 132</b>	<b>15 037</b>	<b>16 284</b>	<b>37 453</b>	<b>19 303</b>	<b>25 894</b>	<b>22 916</b>	<b>68 112</b>
B	Kannaland	WC041	7 177	7 177	6 063	84.5%	1 106	1 402	1 244	3 752	1 330	605	376	2 311
B	Hessequa	WC042	65 427	65 356	30 243	46.2%	3 610	4 335	4 351	12 297	4 976	6 934	6 035	17 946
B	Mossel Bay	WC043	53 266	53 991	20 195	37.9%	1 630	2 196	2 525	6 351	2 717	3 733	7 393	13 843
B	George	WC044	113 069	-	34 513	30.5%	5 452	3 190	3 799	12 442	8 379	7 003	6 689	22 071
B	Oudtshoorn	WC045	13 451	24 738	4 998	37.2%	213	508	491	1 211	682	658	2 446	3 786
B	Bilou	WC047	28 469	28 469	5 459	19.2%	234	310	1 502	2 046	722	927	1 764	3 413
B	Knysna	WC048	78 861	78 861	11 254	14.3%	170	1 098	2 218	3 487	2 442	3 085	2 240	7 767
C	Eden	DC4	5 588	5 588	2 075	37.1%	79	412	412	903	284	416	472	1 172
	<b>Total Eden</b>		<b>365 308</b>	<b>264 181</b>	<b>114 800</b>	<b>31.4%</b>	<b>12 495</b>	<b>13 452</b>	<b>16 542</b>	<b>42 490</b>	<b>21 532</b>	<b>23 361</b>	<b>27 417</b>	<b>72 310</b>
B	Laingsburg	WC051	3 399	3 399	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	1 512	1 512	654	43.3%	50	95	184	328	71	220	34	326
B	Beaufort West	WC053	21 892	21 892	6 239	28.5%	39	818	488	1 344	1 747	2 125	1 023	4 895
C	Central Karoo	DC5	136	136	703	517.8%	100	119	67	287	67	245	104	416
	<b>Total Central Karoo</b>		<b>26 938</b>	<b>26 938</b>	<b>7 597</b>	<b>28.2%</b>	<b>189</b>	<b>1 031</b>	<b>738</b>	<b>1 959</b>	<b>1 885</b>	<b>2 590</b>	<b>1 162</b>	<b>5 637</b>
	<b>Total Western Cape</b>		<b>4 951 693</b>	<b>4 782 453</b>	<b>5 310 022</b>	<b>107.2%</b>	<b>155 530</b>	<b>427 674</b>	<b>717 304</b>	<b>1 300 509</b>	<b>1 018 471</b>	<b>1 346 196</b>	<b>1 644 846</b>	<b>4 009 513</b>
	<b>Total National</b>		<b>24 259 077</b>	<b>24 099 508</b>	<b>14 148 347</b>	<b>58.3%</b>	<b>1 100 597</b>	<b>1 851 225</b>	<b>2 216 958</b>	<b>5 168 779</b>	<b>2 530 893</b>	<b>3 086 944</b>	<b>3 361 731</b>	<b>8 979 568</b>
<i>Actuals = R&amp;M Return</i>														