

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 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
EASTERN CAPE														
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
	Total Metros		872 439	872 439	283 923	32.5%	9 036	43 855	54 064	106 955	57 389	62 407	57 171	176 967
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
	Total Sarah Baartman		93 879	93 879	26 287	28.0%	2 243	4 177	3 702	10 121	6 321	5 197	4 648	16 166
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
	Total Amathole		80 340	80 340	35 743	44.5%	5 526	4 463	5 315	15 304	6 658	6 615	7 166	20 439
B	Inxuba Yethemba	EC131	-	-	1 547	-	521	326	370	1 216	-	-	331	331
B	Insika Yethu	EC135	100	100	654	653.9%	353	105	134	592	30	32	-	62
B	Emalaheni (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	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
	Total Chris Hani		73 320	73 320	41 782	57.0%	2 130	2 951	6 608	11 689	9 535	4 731	15 826	30 092
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
	Total Joe Gqabi		54 207	54 207	13 174	24.3%	674	1 058	1 828	3 560	4 444	2 987	2 182	9 614
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
	Total O .R. Tambo		167 200	167 200	162 868	97.4%	22 663	15 270	28 111	66 044	27 563	41 325	27 936	96 824
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
	Total Alfred Nzo		32 077	32 077	265 980	829.2%	23 662	38 652	47 534	109 849	60 909	54 051	41 171	156 132
	Total Eastern Cape		1 373 462	1 373 462	829 757	60.4%	65 934	110 426	147 163	323 523	172 818	177 315	156 100	506 234

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	Code													
FREE STATE														
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
	Total Metros		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	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
	Total Xhariep		15 642	15 642	3 008	19.2%	1 149	172	275	1 596	434	499	479	1 412
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
	Total Lejweleputswa		267 278	267 278	82 979	31.0%	5 235	14 033	10 265	29 532	9 042	21 685	22 720	53 447
B	Setsole	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
	Total Thabo Mofutsanyana		145 897	145 897	115 922	79.5%	28 582	18 108	14 335	61 025	17 674	18 185	19 038	54 897
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	Ngwathe	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
	Total Fezile Dabi		208 635	208 635	62 733	30.1%	7 996	4 621	11 382	23 998	11 745	11 585	15 404	38 735
	Total Free State		1 011 221	1 011 221	388 817	38.5%	44 905	61 529	61 475	167 909	60 702	67 316	92 891	220 909
GAUTENG														
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
	Total Metros		9 191 764	9 191 764	3 167 263	34.5%	325 048	535 593	542 217	1 402 858	537 024	646 214	581 168	1 764 406
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
	Total Sedibeng		341 088	341 181	124 268	36.4%	9 082	1 965	32 086	43 133	27 433	25 348	28 355	81 136
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
	Total West Rand		205 597	205 597	60 021	29.2%	1 672	11 156	10 887	23 715	11 428	12 044	12 834	36 306
	Total Gauteng		9 738 449	9 738 542	3 351 553	34.4%	335 802	548 714	585 189	1 469 705	575 884	683 606	622 358	1 881 848

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KWAZULU-NATAL														
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
	Total Metros		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	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
	Total Ugu		76 816	76 816	62 868	81.8%	10 129	5 560	7 756	23 445	11 281	12 376	15 766	39 423
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
	Total uMgungundlovu		42 378	42 378	96 293	227.2%	13 029	6 605	21 156	40 789	12 910	30 535	12 058	55 503
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
	Total Uthukela		152 146	152 146	310 753	204.2%	52 728	54 836	51 241	158 804	52 266	56 925	42 758	151 949
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
	Total Umzinyathi		31 527	31 527	36 737	116.5%	4 709	5 945	5 948	16 602	4 536	6 003	9 595	20 134
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
	Total Amajuba		97 832	97 832	42 758	43.7%	4 944	7 124	9 333	21 401	4 569	7 121	9 668	21 358
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
	Total Zululand		100 381	100 381	108 137	107.7%	22 133	17 056	16 597	55 786	16 087	18 755	17 510	52 351
B	Umhlabuyalingana	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
	Total Umkhanyakude		24 019	24 019	54 719	227.8%	18 750	14 543	10 851	44 144	2 594	2 799	5 182	10 575
B	Mfolozi	KZN281	9 000	9 000	1 595	17.7%	107	156	113	376	91	168	959	1 218
B	uMhlathuze	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
	Total uThungulu		488 130	504 824	296 101	60.7%	31 457	47 477	58 076	137 010	46 987	58 130	53 974	159 091

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	Code													
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
	Total iLembe		136 755	136 755	128 536	94.0%	28 992	22 572	6 720	58 285	29 490	23 946	16 816	70 252
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
	Total Harry Gwala		43 266	43 266	66 038	152.6%	7 875	7 641	19 229	34 745	9 727	11 819	9 747	31 293
	Total Kwazulu-Natal		4 720 947	4 737 640	2 175 062	46.1%	275 161	353 427	345 467	974 054	353 392	429 955	417 660	1 201 007
LIMPOPO														
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
	Total Mopani		202 732	202 732	145 175	71.6%	15 194	22 251	24 266	61 710	23 657	28 173	31 635	83 464
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
	Total Vhembe		76 718	76 718	164 618	214.6%	40 109	23 415	26 056	89 580	28 420	21 072	25 546	75 038
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
	Total Capricorn		269 898	269 898	163 918	60.7%	8 978	38 292	21 482	68 752	22 500	38 029	34 638	95 167
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	-	-	-	-
	Total Waterberg		189 582	189 582	382 291	201.7%	41 437	74 729	51 837	168 003	55 608	75 601	83 080	214 289
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
	Total Sekhukhune		153 149	153 149	200 900	131.2%	31 023	28 607	33 654	93 284	53 122	21 964	32 530	107 616
	Total Limpopo		892 078	892 078	1 056 902	118.5%	136 740	187 293	157 295	481 329	183 306	184 839	207 429	575 573

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 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
MPUMALANGA													
B	Albert Luthuli	MP301	12 565	12 565	-	-	-	-	-	-	-	-	-
B	Msukalligwa	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	Pixley 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	-	-
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
	Total Gert Sibande		84 636	84 636	61 910	73.1%	4 961	11 840	11 599	28 400	14 359	11 373	7 778
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
	Total Nkangala		288 203	281 089	364 103	126.3%	33 391	51 487	76 839	161 717	52 213	62 165	88 008
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
	Total Ehlanzeni		284 659	284 659	229 413	80.6%	22 332	45 749	48 304	116 385	39 153	40 372	33 504
	Total Mpumalanga		657 498	650 383	655 427	99.7%	60 683	109 075	136 743	306 501	105 725	113 910	129 290
NORTH WEST													
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
	Total Bojanala Platinum		290 597	290 597	198 780	68.4%	14 857	27 513	35 121	77 491	28 151	44 783	48 355
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 Moiloa	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
	Total Ngaka Modiri Molema		86 647	86 647	3 479	4.0%	406	66	306	778	267	198	2 236
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	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompoti		79 440	79 440	7 201	9.1%	361	1 198	1 944	3 503	1 195	837	1 665
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	Maquassi 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
	Total Dr Kenneth Kaunda		117 727	117 727	34 381	29.2%	2 095	4 126	6 599	12 819	5 599	11 161	4 802
	Total North West		574 411	574 411	243 841	42.5%	17 719	32 903	43 969	94 591	35 212	56 979	57 058

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 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													
NORTHERN CAPE														
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
	Total John Taolo Gaetsewe		81 117	81 117	25 427	31.3%	759	1 846	2 991	5 596	3 184	3 703	12 944	19 831
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
	Total Namakwa		22 356	22 356	10 793	48.3%	1 097	1 688	2 396	5 181	2 082	1 443	2 087	5 612
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
	Total Pixley ka Seme (NC)		37 238	37 238	27 806	74.7%	1 021	906	7 409	9 335	5 828	6 980	5 663	18 471
B	IKail' Garib	NC082	2 094	2 094	1 841	87.9%	65	157	477	699	518	232	392	1 143
B	IKheis	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 Kruiper	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
	Total Z F Mgcawu		36 328	36 328	7 918	21.8%	1 154	1 121	1 459	3 734	1 218	1 421	1 545	4 184
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	Dikgatleng	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
	Total Frances Baard		162 279	162 279	65 022	40.1%	4 091	14 621	8 099	26 811	13 071	13 281	11 859	38 210
	Total Northern Cape		339 318	339 318	136 967	40.4%	8 122	20 183	22 353	50 658	25 383	26 828	34 098	86 309

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 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													
WESTERN CAPE														
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
	Total Metros		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	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
	Total West Coast		185 678	171 682	57 443	30.9%	1 887	10 870	10 591	23 347	9 412	12 563	12 121	34 096
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
	Total Cape Winelands		360 902	305 479	125 673	34.8%	6 561	15 677	21 336	43 574	27 053	26 292	28 753	82 098
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
	Total Overberg		200 826	202 133	105 565	52.6%	6 132	15 037	16 284	37 453	19 303	25 894	22 916	68 112
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	Bitou	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
	Total Eden		365 308	264 181	114 800	31.4%	12 495	13 452	16 542	42 490	21 532	23 361	27 417	72 310
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
	Total Central Karoo		26 938	26 938	7 597	28.2%	189	1 031	738	1 959	1 885	2 590	1 162	5 637
	Total Western Cape		4 951 693	4 782 453	5 310 022	107.2%	155 530	427 674	717 304	1 300 509	1 018 471	1 346 196	1 644 846	4 009 513
	Total National		24 259 077	24 099 508	14 148 347	58.3%	1 100 597	1 851 225	2 216 958	5 168 779	2 530 893	3 086 944	3 361 731	8 979 568
<i>Actuals = R&M Return</i>														