

Monthly repairs and maintenance expenditure per asset class as at 1st Quarter Ended 30 September 2016

R thousands		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 Actual	July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
EASTERN CAPE											
A	Buffalo City	BUF	414 791	414 791	63 329	15.3%	5 543	23 608	34 178		63 329
A	Nelson Mandela Bay	NMA	457 648	457 648	43 626	9.5%	3 493	20 247	19 886		43 626
	Total Metros		872 439	872 439	106 955	12.3%	9 036	43 855	54 064		106 955
B	Dr Beyers Naude	EC101	18 582	18 582	499	2.7%	499	-	-		499
B	Blue Crane Route	EC102	4 880	4 880	623	12.8%	68	262	292		623
B	Makana	EC104	-	-	266	-	266	-	-		266
B	Ndlambe	EC105	23 944	23 944	1 084	4.5%	391	268	424		1 084
B	Sundays River Valley	EC106	6 304	6 304	1 441	22.9%	480	471	491		1 441
B	Kouga	EC108	35 999	35 999	5 289	14.7%	471	2 374	2 444		5 289
B	Kou-Kamma	EC109	2 070	2 070	137	6.6%	11	111	16		137
C	Sarah Baartman	DC10	2 100	2 100	92	4.4%	57	-	35		92
	Total Sarah Baartman		93 879	93 879	9 431	10.0%	2 243	3 487	3 702		9 431
B	Mbhashe	EC121	26 133	26 133	8 624	33.0%	4 356	1 844	2 423		8 624
B	Mquma	EC122	7 757	7 757	81	1.0%	43	39	-		81
B	Great Kei	EC123	4 503	4 503	451	10.0%	-	379	72		451
B	Amahlathi	EC124	7 587	7 587	1 427	18.8%	16	693	718		1 427
B	Ngqushwa	EC126	10 310	10 310	866	8.4%	466	229	171		866
B	Raymond Mhlaba	EC129	-	-	753	-	-	193	560		753
C	Amathole	DC12	24 050	24 050	3 103	12.9%	645	1 086	1 372		3 103
	Total Amathole		80 340	80 340	15 304	19.0%	5 526	4 463	5 315		15 304
B	Inxuba Yethemba	EC131	-	-	1 216	-	521	326	370		1 216
B	Intsika Yethu	EC135	100	100	592	591.8%	353	105	134		592
B	Emalahleni (Ec)	EC136	7 613	7 613	1 011	13.3%	109	127	775		1 011
B	Engcobo	EC137	4 920	4 920	1 269	25.8%	139	379	751		1 269
B	Sakhisizwe	EC138	-	-	487	-	308	142	37		487
B	Enoch Mqijima	EC139	-	-	1 140	-	-	-	1 140		1 140
C	Chris Hani	DC13	60 687	60 687	5 974	9.8%	700	1 873	3 402		5 974
	Total Chris Hani		73 320	73 320	11 689	15.9%	2 130	2 951	6 608		11 689
B	Elundini	EC141	16 643	16 643	698	4.2%	50	50	599		698
B	Senqu	EC142	6 535	6 535	818	12.5%	194	170	455		818
B	Walter Sisulu	EC145	-	-	-	-	-	-	-		-
C	Joe Gqabi	DC14	31 029	31 029	2 044	6.6%	431	838	775		2 044
	Total Joe Gqabi		54 207	54 207	3 560	6.6%	674	1 058	1 828		3 560
B	Ngquzu Hills	EC153	21 380	21 380	44 464	208.0%	16 603	8 354	19 507		44 464
B	Port St Johns	EC154	23 638	23 638	726	3.1%	193	341	191		726
B	Nyandeni	EC155	20 506	20 506	5 208	25.4%	1 517	2 239	1 451		5 208
B	Mhlontlo	EC156	4 069	4 069	968	23.8%	340	216	413		968
B	King Sabata Dalindyebo	EC157	33 289	33 289	6 637	19.9%	2 600	2 437	1 600		6 637
C	O .R. Tambo	DC15	64 318	64 318	8 041	12.5%	1 410	1 683	4 949		8 041
	Total O .R. Tambo		167 200	167 200	66 044	39.5%	22 663	15 270	28 111		66 044
B	Matatiele	EC441	11 232	11 232	2 472	22.0%	331	191	1 950		2 472
B	Umzimvubu	EC442	4 172	4 172	88	2.1%	28	28	33		88
B	Mbizana	EC443	12 873	12 873	1 129	8.8%	514	195	421		1 129
B	Ntabankulu	EC444	3 800	3 800	56	1.5%	-	42	13		56
C	Alfred Nzo	DC44	-	-	106 103	-	22 790	38 197	45 116		106 103
	Total Alfred Nzo		32 077	32 077	109 849	342.4%	23 662	38 652	47 534		109 849
	Total Eastern Cape		1 373 462	1 373 462	322 833	23.5%	65 934	109 736	147 163		322 833

Monthly repairs and maintenance expenditure per asset class as at 1st Quarter Ended 30 September 2016

		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 Actual	July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	373 770	373 770	51 756	13.8%	1 942	24 597	25 218	51 756	
	Total Metros		373 770	373 770	51 756	13.8%	1 942	24 597	25 218	51 756	
B	Letsemeng	FS161	5 040	5 040	546	10.8%	500	3	43	546	
B	Kopanong	FS162	4 956	4 956	820	16.6%	596	88	136	820	
B	Mohokare	FS163	5 535	5 535	206	3.7%	43	70	93	206	
C	Xhariep	DC16	110	110	23	20.8%	10	10	3	23	
	Total Xhariep		15 642	15 642	1 596	10.2%	1 149	172	275	1 596	
B	Masilonyana	FS181	10 394	10 394	896	8.6%	584	208	104	896	
B	Tokologo	FS182	3 392	3 392	231	6.8%	71	85	75	231	
B	Tswelopele	FS183	6 751	6 751	697	10.3%	141	382	173	697	
B	Majhabeng	FS184	230 691	230 691	22 886	9.9%	4 273	11 297	7 317	22 886	
B	Nala	FS185	15 324	15 324	4 720	30.8%	122	2 060	2 538	4 720	
C	Lejweleputswa	DC18	726	726	103	14.2%	45	-	59	103	
	Total Lejweleputswa		267 278	267 278	29 532	11.0%	5 235	14 033	10 265	29 532	
B	Setsoto	FS191	24 823	24 823	-	-	-	-	-	-	
B	Dihlabeng	FS192	23 078	23 078	14 307	62.0%	8 648	3 972	1 687	14 307	
B	Nketoana	FS193	11 213	11 213	3 462	30.9%	524	654	2 284	3 462	
B	Maluti-a-Phofung	FS194	71 220	71 220	18 528	26.0%	9 862	6 051	2 615	18 528	
B	Phumelela	FS195	7 580	7 580	2 318	30.6%	1 916	282	120	2 318	
B	Mantsopa	FS196	6 358	6 358	2 508	39.4%	1 027	617	864	2 508	
C	Thabo Mofutsanyana	DC19	1 625	1 625	355	21.9%	115	11	229	355	
	Total Thabo Mofutsanyana		145 897	145 897	41 478	28.4%	22 092	11 587	7 800	41 478	
B	Mooqhaka	FS201	69 071	69 071	12 270	17.8%	3 731	3 458	5 081	12 270	
B	Ngwathe	FS203	25 500	25 500	2 871	11.3%	932	438	1 502	2 871	
B	Metsimaholo	FS204	98 214	98 214	9 262	9.4%	5 037	-	4 225	9 262	
B	Matube	FS205	13 885	13 885	149	1.1%	149	-	-	149	
C	Fezile Dabi	DC20	1 966	1 966	189	9.6%	18	18	153	189	
	Total Fezile Dabi		208 635	208 635	24 742	11.9%	9 867	3 913	10 962	24 742	
	Total Free State		1 011 221	1 011 221	149 105	14.7%	40 285	54 301	54 519	149 105	
GAUTENG											
A	Ekurhuleni Metro	EKU	2 934 165	2 934 165	-	-	-	-	-	-	
A	City Of Johannesburg	JHB	4 780 352	4 780 352	671 152	14.0%	194 189	250 977	225 986	671 152	
A	City Of Tshwane	TSH	1 477 248	1 477 248	306 353	20.7%	52 570	135 241	118 542	306 353	
	Total Metros		9 191 764	9 191 764	977 505	10.6%	246 759	386 219	344 528	977 505	
B	Emluleni	GT421	252 677	252 677	27 909	11.0%	6 603	(893)	22 198	27 909	
B	Midvaal	GT422	54 909	54 909	7 331	13.4%	148	1 982	5 202	7 331	
B	Lesedi	GT423	29 891	29 891	3 963	13.3%	520	876	2 568	3 963	
C	Sedibeng	DC42	3 610	3 610	3 929	108.8%	1 811	-	2 118	3 929	
	Total Sedibeng		341 088	341 088	43 133	12.6%	9 082	1 965	32 086	43 133	
B	Mogale City	GT481	107 087	107 087	19 278	18.0%	1 490	9 844	7 944	19 278	
B	Merafong City	GT484	26 999	26 999	3 500	13.0%	183	1 084	2 234	3 500	
B	Rand West City	GT485	69 058	69 058	-	-	-	-	-	-	
C	West Rand	DC48	2 453	2 453	937	38.2%	-	228	709	937	
	Total West Rand		205 597	205 597	23 715	11.5%	1 672	11 156	10 887	23 715	
	Total Gauteng		9 738 449	9 738 449	1 044 353	10.7%	257 513	399 339	387 500	1 044 353	

Monthly repairs and maintenance expenditure per asset class as at 1st Quarter Ended 30 September 2016

R thousands		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 Actual	July Month 2 Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	3 527 696	3 527 696	383 043	10.9%	80 415	164 067	138 561	383 043
	Total Metros		3 527 696	3 527 696	383 043	10.9%	80 415	164 067	138 561	383 043
B	Umdoni	KZN212	-	-	1 664	-	88	333	1 243	1 664
B	Umzumbe	KZN213	6 180	6 180	1 288	20.8%	3 761	(2 772)	299	1 288
B	uMuzwabantu	KZN214	-	-	613	-	-	263	270	613
B	Ray Nkonyeni	KZN216	-	-	7 057	-	1 807	2 332	2 919	7 057
C	Ugu	DC21	70 636	70 636	12 824	18.2%	4 210	5 399	3 215	12 824
	Total Ugu		76 816	76 816	23 445	30.5%	10 129	5 560	7 756	23 445
B	uMshwathi	KZN221	13 958	13 958	3 921	28.1%	2 700	466	754	3 921
B	uMngeni	KZN222	21 861	21 861	6 097	27.9%	3 684	994	1 419	6 097
B	Mpofana	KZN223	-	-	38	-	-	-	23	38
B	Impendle	KZN224	920	920	108	11.8%	3	6	99	108
B	Msunduzi	KZN225	-	-	13 299	-	11	145	13 144	13 299
B	Mkhambathini	KZN226	-	-	62	-	20	20	23	62
B	Richmond	KZN227	5 639	5 639	1 844	32.7%	447	384	1 013	1 844
C	uMgungundlovu	DC22	-	-	15 420	-	6 164	4 567	4 689	15 420
	Total uMgungundlovu		42 378	42 378	40 789	96.3%	13 029	6 605	21 156	40 789
B	Oxhahlamba	KZN235	7 249	7 249	960	13.2%	53	239	668	960
B	Inkosi Langalibalele	KZN237	17 964	17 964	3 080	17.1%	3 080	-	-	3 080
B	Alfred Duma	KZN238	70 996	70 996	147 543	207.8%	49 595	48 974	48 974	147 543
C	Uthukela	DC23	55 937	55 937	7 221	12.9%	-	5 622	1 599	7 221
	Total Uthukela		152 146	152 146	158 804	104.4%	52 728	54 836	51 241	158 804
B	Endumeni	KZN241	12 273	12 273	1 589	12.9%	245	597	747	1 589
B	Nquthu	KZN242	9 428	9 428	814	8.6%	5	455	354	814
B	Msinga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	1 404	-	423	919	62	1 404
C	Umzinyathi	DC24	9 826	9 826	2 770	28.2%	531	913	1 326	2 770
	Total Umzinyathi		31 527	31 527	6 577	20.9%	1 203	2 885	2 489	6 577
B	Newcastle	KZN252	92 053	92 053	17 161	18.6%	4 114	5 404	7 643	17 161
B	eMadiangeni	KZN253	-	-	542	-	113	224	205	542
B	Dannhauser	KZN254	5 779	5 779	238	4.1%	118	118	2	238
C	Amajuba	DC25	-	-	2 861	-	411	1 465	986	2 861
	Total Amajuba		97 832	97 832	20 802	21.3%	4 757	7 210	8 835	20 802
B	eDumbe	KZN261	-	-	174	-	38	27	109	174
B	uPhongolo	KZN262	20 427	20 427	38 377	187.9%	16 081	11 645	10 651	38 377
B	Abaqulusi	KZN263	31 058	31 058	4 933	15.9%	2 472	866	1 595	4 933
B	Nongoma	KZN265	7 260	7 260	2 595	35.7%	1 439	1 147	9	2 595
B	Ulundi	KZN266	9 040	9 040	4 285	47.4%	761	1 274	2 250	4 285
C	Zululand	DC26	32 597	32 597	5 422	16.6%	1 344	2 096	1 982	5 422
	Total Zululand		100 381	100 381	55 786	55.6%	22 133	17 056	16 597	55 786
B	Umhlabuyalingana	KZN271	-	-	4 576	-	1 799	1 804	974	4 576
B	Jozini	KZN272	-	-	1 000	-	121	450	429	1 000
B	Mtubatuba	KZN275	18 330	18 330	5 893	32.2%	5 020	498	375	5 893
B	The New Big 5 False Bay	KZN276	5 689	5 689	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	31 915	-	11 810	11 791	8 315	31 915
	Total Umkhanyakude		24 019	24 019	43 385	180.6%	18 750	14 542	10 092	43 385

Monthly repairs and maintenance expenditure per asset class as at 1st Quarter Ended 30 September 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
B	Molosi	9 000	9 000	376	4.2%		107	156	113	376
B	uMhlatuze	410 803	410 803	116 062	28.3%		27 047	38 442	50 573	116 062
B	uMlalazi	-	-	2 931			238	1 282	1 411	2 931
B	Mthonjaneni	10 131	10 131	1 738	17.2%		1 563	77	98	1 738
B	Nkandla	-	-	3 716			2 391	547	779	3 716
C	King Cetshwayo	58 196	58 196	12 187	20.9%		111	6 974	5 102	12 187
	Total uThungulu	488 130	488 130	137 010	28.1%		31 457	47 477	58 076	137 010
B	Mandeni	-	-	34 868			12 207	15 557	7 104	34 868
B	KwaDukuza	95 528	95 528	15 889	16.6%		1 770	4 083	10 036	15 889
B	Ndwedwe	-	-	447			255	38	154	447
B	Maphumulo	-	-	313			50	146	117	313
C	iLembe	41 228	41 228	6 721	16.3%		14 716	2 748	(10 744)	6 721
	Total iLembe	136 755	136 755	58 238	42.6%		28 999	22 572	6 667	58 238
B	Greater Kokstad	13 390	13 390	3 769	28.2%		1 234	574	1 961	3 769
B	Ubuhlebezwe	2 994	2 994	1 117	37.3%		212	454	451	1 117
B	Umzimkhulu	15 190	15 190	2 424	16.0%		582	1 159	682	2 424
B	Dr Nkosazana Dlamini Zuma	11 692	11 692	11 678	99.9%		0	186	11 493	11 678
C	Harry Gwala	-	-	15 757			5 846	5 267	4 643	15 757
	Total Harry Gwala	43 266	43 266	34 745	80.3%		7 875	7 641	19 229	34 745
	Total Kwazulu-Natal	4 720 947	4 720 947	962 625	20.4%		271 475	350 452	340 699	962 625
LIMPOPO										
B	Greater Giyani	17 660	17 660	2 830	16.0%		-	2 619	211	2 830
B	Greater Letaba	8 583	8 583	2 085	24.3%		750	673	662	2 085
B	Greater Tzaneen	153 761	153 761	5 859	3.8%		-	1 709	4 150	5 859
B	Ba-Phalaborwa	20 448	20 448	7 847	38.4%		2 608	2 528	2 711	7 847
B	Maruleng	2 280	2 280	2 176	95.4%		350	1 048	778	2 176
C	Mopani	-	-	-			-	-	-	-
	Total Mopani	202 732	202 732	20 797	10.3%		3 708	8 578	8 511	20 797
B	Musina	18 860	18 860	777	4.1%		-	-	777	777
B	Thulamela	7 530	7 530	1 658	22.0%		388	712	557	1 658
B	Makhado	50 328	50 328	11 923	23.7%		4 758	3 527	3 637	11 923
B	Makhado-Thulamela	-	-	-			-	-	-	-
C	Vhembe	-	-	-			-	-	-	-
	Total Vhembe	76 718	76 718	14 357	18.7%		5 147	4 239	4 971	14 357
B	Blouberg	4 561	4 561	312	6.8%		-	69	243	312
B	Molemole	3 110	3 110	433	13.9%		112	168	153	433
B	Polokwane	203 209	203 209	51 607	25.4%		7 475	20 287	23 845	51 607
B	Lepelle-Nkumpi	15 746	15 746	2 669	17.0%		851	976	842	2 669
C	Capricorn	43 272	43 272	13 730	31.7%		540	16 792	(3 602)	13 730
	Total Capricorn	269 898	269 898	68 752	25.5%		8 978	38 292	21 482	68 752
B	Thabazimbi	23 492	23 492	224	1.0%		9	209	5	224
B	Lephalale	21 254	21 254	71 634	337.0%		25 525	21 818	24 292	71 634
B	Bela Bela	29 812	29 812	75 937	254.7%		15 127	45 633	15 178	75 937
B	Mogalakwena	64 832	64 832	16 204	25.0%		776	7 069	8 359	16 204
B	Modimolle-Mookgopong	48 012	48 012	3 976	8.3%		-	-	3 976	3 976
C	Waterberg	2 180	2 180	28	1.3%		-	-	28	28
	Total Waterberg	189 582	189 582	168 003	88.6%		41 437	74 729	51 837	168 003
B	Ephraim Mogale	13 093	13 093	902	6.9%		253	224	425	902
B	Elias Motsoaledi	14 715	14 715	3 073	20.9%		317	2 303	453	3 073
B	Makhuduthamaga	36 649	36 649	2 270	6.2%		518	1 046	705	2 270
B	Fetakgomo-Greater Tubatse	39 782	39 782	789	2.0%		-	-	789	789
C	Sekhukhune	48 910	48 910	86 250	176.3%		29 935	25 033	31 283	86 250
	Total Sekhukhune	153 149	153 149	93 284	60.9%		31 023	28 607	33 654	93 284
	Total Limpopo	892 078	892 078	365 193	40.9%		90 292	154 445	120 456	365 193

Monthly repairs and maintenance expenditure per asset class as at 1st Quarter Ended 30 September 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
MPUMALANGA										
B	Albert Luthuli	MP301	12 565	12 565	-	-	-	-	-	-
B	Mskhaligwa	MP302	33 215	33 215	5 411	16.3%	2 148	2 277	986	5 411
B	Mkhondo	MP303	17 497	17 497	1 070	6.1%	1 070	-	-	1 070
B	Pitsoy Ka Seme (MP)	MP304	12 535	12 535	3 688	29.4%	219	1 737	1 732	3 688
B	Lekwa	MP305	-	-	1 943	-	831	1 113	-	1 943
B	Dipaleseng	MP306	-	-	2 236	-	-	-	939	1 298
B	Govan Mbeki	MP307	-	-	12 717	-	538	5 306	6 873	12 717
C	Gert Sibande	DC30	8 824	8 824	1 334	15.1%	156	468	710	1 334
	Total Gert Sibande		84 636	84 636	28 400	33.6%	4 961	11 840	11 599	28 400
B	Victor Khanye	MP311	15 714	15 714	10 933	69.6%	1 832	3 606	5 495	10 933
B	Emalahleni (Mp)	MP312	125 518	125 518	13 534	10.8%	1 526	2 628	9 379	13 534
B	Steve Tshwete	MP313	80 091	80 150	7 962	9.9%	1 024	2 038	4 900	7 962
B	Emakhazeni	MP314	-	-	16 549	-	4 411	6 794	5 344	16 549
B	Thembisile Hani	MP315	27 397	27 397	3 954	14.4%	-	-	3 954	3 954
B	Dr J.S. Moroka	MP316	32 310	32 310	107 901	334.0%	24 112	35 685	48 104	107 901
C	Nkangala	DC31	7 173	-	883	12.3%	486	735	(338)	883
	Total Nkangala		288 203	281 089	161 717	56.1%	33 391	51 487	76 839	161 717
B	Thaba Chweu	MP321	23 322	23 322	110 793	475.1%	20 730	43 479	46 584	110 793
B	Nkomazi	MP324	30 429	30 429	5 352	17.6%	1 602	2 270	1 481	5 352
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	230 908	230 908	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	240	-	-	0	240	240
	Total Ehlanzeni		284 659	284 659	116 385	40.9%	22 332	45 749	48 304	116 385
	Total Mpumalanga		657 498	650 383	306 501	46.6%	60 683	109 075	136 743	306 501
NORTH WEST										
B	Moretele	NW371	19 681	19 681	3 963	20.1%	1 622	334	2 008	3 963
B	Madibeng	NW372	71 923	71 923	52 368	72.8%	10 784	18 176	23 409	52 368
B	Rustenburg	NW373	131 712	131 712	7 469	5.7%	989	2 484	3 996	7 469
B	Kgetlengrivier	NW374	9 555	9 555	6 132	64.2%	-	4 034	2 098	6 132
B	Moses Kotane	NW375	56 127	56 127	6 899	12.3%	1 460	1 966	3 473	6 899
C	Bojanala Platinum	DC37	1 600	1 600	659	41.2%	2	520	137	659
	Total Bojanala Platinum		290 597	290 597	77 491	26.7%	14 857	27 513	35 121	77 491
B	Ratlou	NW381	5 130	5 130	-	-	-	-	-	-
B	Tswaing	NW382	7 647	7 647	266	3.5%	148	-	118	266
B	Mafikeng	NW383	21 500	21 500	-	-	-	-	-	-
B	Ditsobotla	NW384	18 000	18 000	-	-	-	-	-	-
B	Ramotshere Molloa	NW385	4 871	4 871	441	9.1%	187	66	188	441
C	Ngaka Modiri Molema	DC38	29 500	29 500	71	0.2%	71	-	-	71
	Total Ngaka Modiri Molema		86 647	86 647	778	0.9%	406	66	306	778
B	Naledi (Nw)	NW392	31 934	31 934	485	1.5%	31	215	239	485
B	Mamusa	NW393	5 007	5 007	35	0.7%	1	22	11	35
B	Greater Taung	NW394	12 058	12 058	2 341	19.4%	329	459	1 553	2 341
B	Lekwa-Teemane	NW396	11 273	11 273	641	5.7%	-	501	140	641
B	Kagisano-Molopo	NW397	16 000	16 000	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	3 169	3 169	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		79 440	79 440	3 503	4.4%	361	1 198	1 944	3 503
B	City Of Mafikeng	NW403	105 958	105 958	12 171	11.5%	1 844	3 728	6 599	12 171
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	7	0.6%	1	5	-	7
	Total Dr Kenneth Kaunda		117 727	117 727	12 819	10.9%	2 095	4 126	6 599	12 819
	Total North West		574 411	574 411	94 591	16.5%	17 719	32 903	43 969	94 591

Monthly repairs and maintenance expenditure per asset class as at 1st Quarter Ended 30 September 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
Code										
NORTHERN CAPE										
B	Joe Morolong	NC451	16 229	16 229	302	1.9%	9	-	293	302
B	Ga-Segonyana	NC452	43 996	43 996	978	2.2%	430	548	-	978
B	Gamagara	NC453	20 891	20 891	780	3.7%	42	243	-	780
C	John Taolo Gaetsewe	DC45	-	-	1 966	-	279	1 054	633	1 966
	Total John Taolo Gaetsewe		81 117	81 117	4 026	5.0%	759	1 846	1 421	4 026
B	Richtersveld	NC061	1 206	1 206	185	15.3%	84	57	44	185
B	Nama Khoi	NC062	10 391	10 391	2 656	25.6%	643	789	1 223	2 656
B	Kamiesberg	NC064	2 370	2 370	112	4.7%	50	55	7	112
B	Hantam	NC065	4 690	4 690	986	21.0%	188	261	537	986
B	Karoo Hoogland	NC066	1 187	1 187	406	34.2%	8	82	315	406
B	Khai-Ma	NC067	1 808	1 808	589	32.6%	87	306	196	589
C	Namakwa	DC6	704	704	248	35.2%	38	136	74	248
	Total Namakwa		22 356	22 356	5 181	23.2%	1 097	1 688	2 396	5 181
B	Ubuntu	NC071	1 626	1 626	-	-	-	-	-	-
B	Umsobomvu	NC072	3 722	3 722	999	26.8%	133	205	661	999
B	Emlhanjeni	NC073	16 771	16 771	1 304	7.8%	346	333	625	1 304
B	Kareeberg	NC074	2 771	2 771	214	7.7%	159	55	-	214
B	Renosterberg	NC075	1 640	1 640	203	12.3%	112	86	4	203
B	Thembellhle	NC076	1 836	1 836	210	11.4%	59	42	109	210
B	Siyathemba	NC077	2 804	2 804	5 697	203.2%	-	-	5 697	5 697
B	Siyancuma	NC078	6 067	6 067	678	11.2%	204	172	302	678
C	Pitxley Ka Seme (Nc)	DC7	-	-	31	-	6	14	10	31
	Total Pitxley ka Seme (NC)		37 238	37 238	9 335	25.1%	1 021	906	7 409	9 335
B	IKali Garib	NC082	2 094	2 094	699	33.4%	65	157	477	699
B	IKheis	NC084	2 091	2 091	53	2.6%	13	36	5	53
B	Tsantsabane	NC085	9 989	9 989	832	8.3%	832	-	-	832
B	Kgatelopele	NC086	1 607	1 607	260	16.2%	124	69	67	260
B	Dawid Kruijer	NC087	19 037	19 037	1 674	8.8%	0	778	896	1 674
C	Z F Mgcawu	DC8	1 510	1 510	216	14.3%	120	82	13	216
	Total Z F Mgcawu		36 328	36 328	3 734	10.3%	1 154	1 121	1 459	3 734
B	Sol Plaatje	NC091	140 908	140 908	23 417	16.6%	3 999	13 216	6 202	23 417
B	Dikgallong	NC092	5 185	5 185	304	5.9%	6	126	173	304
B	Magareng	NC093	770	770	123	15.9%	-	53	69	123
B	Phokwane	NC094	11 010	11 010	1 519	13.8%	7	501	1 011	1 519
C	Frances Baard	DC9	4 406	4 406	1 449	32.9%	80	726	643	1 449
	Total Frances Baard		162 279	162 279	26 811	16.5%	4 091	14 621	8 099	26 811
	Total Northern Cape		339 318	339 318	49 089	14.5%	8 122	20 183	20 784	49 089

Monthly repairs and maintenance expenditure per asset class as at 1st Quarter Ended 30 September 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
	Code									
WESTERN CAPE										
A	Cape Town	CPT	3 812 039	3 812 039	1 151 685	30.2%	128 266	371 606	651 813	1 151 685
	Total Metros		3 812 039	3 812 039	1 151 685	30.2%	128 266	371 606	651 813	1 151 685
B	Matzikama	WC011	10 342	10 342	2 476	23.9%	157	986	1 333	2 476
B	Cederberg	WC012	14 161	14 161	1 136	8.0%	61	582	493	1 136
B	Bergrivier	WC013	6 943	6 943	704	10.1%	70	139	495	704
B	Saldanha Bay	WC014	46 487	46 487	-	-	-	-	-	-
B	Swartland	WC015	46 868	46 868	3 232	6.9%	402	1 207	1 622	3 232
C	West Coast	DC1	60 877	60 877	15 800	26.0%	1 196	7 956	6 648	15 800
	Total West Coast		185 678	185 678	23 347	12.6%	1 887	10 870	10 591	23 347
B	Witzenberg	WC022	22 197	22 197	2 361	10.6%	281	771	1 309	2 361
B	Drakenstein	WC023	181 210	181 210	5 714	3.2%	523	2 266	2 925	5 714
B	Stellenbosch	WC024	83 499	83 499	12 032	14.4%	2 234	3 631	6 167	12 032
B	Breede Valley	WC025	55 423	-	6 691	12.1%	439	2 031	4 221	6 691
B	Langeberg	WC026	18 574	18 574	3 126	16.8%	512	1 176	1 438	3 126
C	Cape Winelands DM	DC2	-	-	13 650	-	2 571	5 802	5 276	13 650
	Total Cape Winelands		360 902	305 479	43 574	12.1%	6 561	15 677	21 336	43 574
B	Theewaterskloof	WC031	26 557	26 557	3 942	14.8%	431	1 316	2 195	3 942
B	Overstrand	WC032	120 795	120 795	19 756	16.4%	3 780	7 707	8 269	19 756
B	Cape Agulhas	WC033	27 268	27 268	3 566	13.1%	285	1 681	1 600	3 566
B	Swellendam	WC034	12 857	14 163	2 860	22.2%	290	1 382	1 187	2 860
C	Overberg	DC3	13 349	13 349	7 329	54.9%	1 346	2 951	3 032	7 329
	Total Overberg		200 826	202 133	37 453	18.6%	6 132	15 037	16 284	37 453
B	Kannaland	WC041	7 177	7 177	3 752	52.3%	1 106	1 402	1 244	3 752
B	Hessequa	WC042	65 427	65 356	12 297	18.8%	3 610	4 335	4 351	12 297
B	Mossel Bay	WC043	53 266	53 991	6 351	11.9%	1 630	2 196	2 525	6 351
B	George	WC044	113 069	-	12 442	11.0%	5 452	3 190	3 799	12 442
B	Oudtshoorn	WC045	13 451	13 451	1 211	9.0%	213	508	491	1 211
B	Bitou	WC047	28 469	28 469	2 046	7.2%	234	310	1 502	2 046
B	Knysna	WC048	78 861	78 861	3 487	4.4%	170	1 098	2 218	3 487
C	Eden	DC4	5 588	5 588	903	16.2%	79	412	412	903
	Total Eden		365 308	252 893	42 490	11.6%	12 495	13 452	16 542	42 490
B	Laingsburg	WC051	3 399	3 399	-	-	-	-	-	-
B	Prince Albert	WC052	1 512	1 512	328	21.7%	50	95	184	328
B	Beaufort West	WC053	21 892	21 892	1 344	6.1%	39	818	488	1 344
C	Central Karoo	DC5	136	136	287	211.2%	100	119	67	287
	Total Central Karoo		26 938	26 938	1 959	7.3%	189	1 031	738	1 959
	Total Western Cape		4 951 693	4 785 161	1 300 509	26.3%	155 530	427 674	717 304	1 300 509
	Total National		24 259 077	24 085 430	4 594 799	18.9%	967 554	1 658 108	1 969 136	4 594 799

Source: Budget = CA and CAR Return, Actuals = R&M Return