

Monthly repairs and maintenance operational for the 1st Quarter Ended 30 September 2016

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>EASTERN CAPE</b>										
A	Buffalo City	BUF	414 791	-	63 329	15.3%	5 543	23 608	34 178	63 329
A	Nelson Mandela Bay	NMA	457 648	-	43 626	9.5%	3 493	20 247	19 886	43 626
	<b>Total Metros</b>		<b>872 439</b>	-	<b>106 955</b>	<b>12.3%</b>	<b>9 036</b>	<b>43 855</b>	<b>54 064</b>	<b>106 955</b>
B	Dr Beyers Naude	1	-	-	499	-	499	-	-	499
B	Blue Crane Route	2	4 880	-	623	12.8%	68	262	292	623
B	Makana	4	25 887	-	266	1.0%	266	-	-	266
B	Ndlambe	5	-	-	1 084	-	391	268	424	1 084
B	Sundays River Valley	6	6 512	-	1 441	22.1%	480	471	491	1 441
B	Kouga	8	35 999	-	5 289	14.7%	471	2 374	2 444	5 289
B	Kou-Kamma	9	2 070	-	137	6.6%	11	111	16	137
C	Sarah Baartman	DC10	2 100	-	92	4.4%	57	-	35	92
	<b>Total Sarah Baartman</b>		<b>77 449</b>	-	<b>9 431</b>	<b>12.2%</b>	<b>2 243</b>	<b>3 487</b>	<b>3 702</b>	<b>9 431</b>
B	Mbhashe	1	-	-	8 624	-	4 356	1 844	2 423	8 624
B	Mnquma	2	7 757	-	81	1.0%	43	39	-	81
B	Great Kei	3	-	-	451	-	-	379	72	451
B	Amahlathi	4	7 587	-	1 427	18.8%	16	693	718	1 427
B	Ngqushwa	6	10 310	-	866	8.4%	466	229	171	866
B	Raymond Mhlaba	9	9 005	-	753	8.4%	-	193	560	753
C	Amathole	DC12	-	-	3 103	-	645	1 086	1 372	3 103
	<b>Total Amathole</b>		<b>34 659</b>	-	<b>15 304</b>	<b>44.2%</b>	<b>5 526</b>	<b>4 463</b>	<b>5 315</b>	<b>15 304</b>
B	Inxuba Yethemba	1	6 500	-	1 216	18.7%	521	326	370	1 216
B	Intsika Yethu	5	250	-	592	236.7%	353	105	134	592
B	Emalaheni (Ec)	6	537	-	1 011	188.2%	109	127	775	1 011
B	Engcobo	7	4 920	-	1 269	25.8%	139	379	751	1 269
B	Sakhsizwe	8	-	-	487	-	308	142	37	487
B	Enoch Mqijima	9	-	-	1 140	-	-	-	1 140	1 140
C	Chris Hani	DC13	-	-	5 974	-	700	1 873	3 402	5 974
	<b>Total Chris Hani</b>		<b>12 207</b>	-	<b>11 689</b>	<b>95.8%</b>	<b>2 130</b>	<b>2 951</b>	<b>6 608</b>	<b>11 689</b>
B	Elundini	1	-	-	698	-	50	50	599	698
B	Senqu	2	-	-	818	-	194	170	455	818
B	Walter Sisulu	5	10 466	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	2 044	-	431	838	775	2 044
	<b>Total Joe Gqabi</b>		<b>10 466</b>	-	<b>3 560</b>	<b>34.0%</b>	<b>674</b>	<b>1 058</b>	<b>1 828</b>	<b>3 560</b>
B	Ngquza Hills	3	21 380	-	44 464	208.0%	16 603	8 354	19 507	44 464
B	Port St Johns	4	-	-	726	-	193	341	191	726
B	Nyandeni	5	20 507	-	5 208	25.4%	1 517	2 239	1 451	5 208
B	Mhlonlo	6	4 069	-	968	23.8%	340	216	413	968
B	King Sabata Dalindyebo	7	33 289	-	6 637	19.9%	2 600	2 437	1 600	6 637
C	O.R. Tambo	DC15	-	-	8 041	-	1 410	1 663	4 949	8 041
	<b>Total O.R. Tambo</b>		<b>79 245</b>	-	<b>66 044</b>	<b>83.3%</b>	<b>22 663</b>	<b>15 270</b>	<b>28 111</b>	<b>66 044</b>
B	Matieliele	1	4 053	-	2 472	61.0%	331	191	1 950	2 472
B	Umtzimvubu	2	4 172	-	88	2.1%	28	28	33	88
B	Mbizana	3	12 873	-	1 129	8.8%	514	195	421	1 129
B	Ntabankulu	4	-	-	56	-	-	42	13	56
C	Alfred Nzo	DC44	-	-	106 103	-	22 790	38 197	45 116	106 103
	<b>Total Alfred Nzo</b>		<b>21 099</b>	-	<b>109 849</b>	<b>520.6%</b>	<b>23 662</b>	<b>38 652</b>	<b>47 534</b>	<b>109 849</b>
	<b>Total Eastern Cape</b>		<b>1 107 562</b>	-	<b>322 833</b>	<b>29.1%</b>	<b>65 934</b>	<b>109 736</b>	<b>147 163</b>	<b>322 833</b>

Monthly repairs and maintenance operational for the 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										
<b>FREE STATE</b>										
A	Mangaung	MAN	373 983	-	51 756	13.8%	1 942	24 597	25 218	51 756
	<b>Total Metros</b>		<b>373 983</b>	<b>-</b>	<b>51 756</b>	<b>13.8%</b>	<b>1 942</b>	<b>24 597</b>	<b>25 218</b>	<b>51 756</b>
B	Letsemeng	1	5 040	-	546	10.8%	500	3	43	546
B	Kopanong	2	4 956	-	820	16.6%	596	88	136	820
B	Mohokare	3	5 535	-	206	3.7%	43	70	93	206
C	Xhariep	DC16	110	-	23	20.8%	10	10	3	23
	<b>Total Xhariep</b>		<b>15 642</b>	<b>-</b>	<b>1 596</b>	<b>10.2%</b>	<b>1 149</b>	<b>172</b>	<b>275</b>	<b>1 596</b>
B	Masilonyana	1	10 394	-	896	8.6%	584	208	104	896
B	Tokologo	2	3 392	-	231	6.8%	71	85	75	231
B	Tswelopele	3	6 751	-	697	10.3%	141	382	173	697
B	Maljabeng	4	230 691	-	22 886	9.9%	4 273	11 297	7 317	22 886
B	Nala	5	-	-	4 720	-	122	2 060	2 538	4 720
C	Lejweleputswa	DC18	1 786	-	103	5.8%	45	-	59	103
	<b>Total Lejweleputswa</b>		<b>253 013</b>	<b>-</b>	<b>29 532</b>	<b>11.7%</b>	<b>5 235</b>	<b>14 033</b>	<b>10 265</b>	<b>29 532</b>
B	Setsolo	1	24 823	-	-	-	-	-	-	-
B	Dihlabeng	2	-	-	14 307	-	8 648	3 972	1 687	14 307
B	Nketoana	3	11 213	-	3 462	30.9%	524	654	2 284	3 462
B	Maluti-a-Phofung	4	71 220	-	18 528	26.0%	9 862	6 051	2 615	18 528
B	Phumelela	5	-	-	2 318	-	1 916	282	120	2 318
B	Mantsopa	6	312	-	2 508	804.2%	1 027	617	864	2 508
C	Thabo Mofutsanyana	DC19	1 625	-	355	21.9%	115	11	229	355
	<b>Total Thabo Mofutsanyana</b>		<b>109 192</b>	<b>-</b>	<b>41 478</b>	<b>38.0%</b>	<b>22 092</b>	<b>11 587</b>	<b>7 800</b>	<b>41 478</b>
B	Moghaka	1	64 050	-	12 270	19.2%	3 731	3 458	5 081	12 270
B	Ngwalthe	3	25 500	-	2 871	11.3%	932	438	1 502	2 871
B	Metsimaholo	4	98 214	-	9 262	9.4%	5 037	-	4 225	9 262
B	Mafulbe	5	13 885	-	149	1.1%	149	-	-	149
C	Fezile Dabi	DC20	1 444	-	189	13.1%	18	18	153	189
	<b>Total Fezile Dabi</b>		<b>203 093</b>	<b>-</b>	<b>24 742</b>	<b>12.2%</b>	<b>9 867</b>	<b>3 913</b>	<b>10 962</b>	<b>24 742</b>
	<b>Total Free State</b>		<b>954 923</b>	<b>-</b>	<b>149 105</b>	<b>15.6%</b>	<b>40 285</b>	<b>54 301</b>	<b>54 519</b>	<b>149 105</b>
<b>GAUTENG</b>										
A	Ekurhuleni Metro	EKU	2 934 165	3 379 901	-	-	-	-	-	-
A	City Of Johannesburg	JHB	4 780 352	4 235 390	671 152	14.0%	194 189	250 977	225 986	671 152
A	City Of Tshwane	TSH	1 477 248	-	306 353	20.7%	52 570	135 241	118 542	306 353
	<b>Total Metros</b>		<b>9 191 764</b>	<b>7 615 291</b>	<b>977 505</b>	<b>10.6%</b>	<b>246 759</b>	<b>386 219</b>	<b>344 528</b>	<b>977 505</b>
B	Emfuleni	1	252 677	-	27 909	11.0%	6 603	(893)	22 198	27 909
B	Midvaal	2	54 909	-	7 331	13.4%	148	1 982	5 202	7 331
B	Lesedi	3	-	-	3 963	-	520	876	2 568	3 963
C	Sedibeng	DC42	3 610	-	3 929	108.8%	1 811	-	2 118	3 929
	<b>Total Sedibeng</b>		<b>311 196</b>	<b>-</b>	<b>43 133</b>	<b>13.9%</b>	<b>9 082</b>	<b>1 965</b>	<b>32 086</b>	<b>43 133</b>
B	Mogale City	1	124 693	-	19 278	15.5%	1 490	9 844	7 944	19 278
B	Merapong City	4	-	-	3 500	-	183	1 084	2 234	3 500
B	Rand West City	5	-	-	-	-	-	-	-	-
C	West Rand	DC48	2 453	-	937	38.2%	-	228	709	937
	<b>Total West Rand</b>		<b>127 146</b>	<b>-</b>	<b>23 715</b>	<b>18.7%</b>	<b>1 672</b>	<b>11 156</b>	<b>10 887</b>	<b>23 715</b>
	<b>Total Gauteng</b>		<b>9 630 106</b>	<b>7 615 291</b>	<b>1 044 353</b>	<b>10.8%</b>	<b>257 513</b>	<b>399 339</b>	<b>387 500</b>	<b>1 044 353</b>

**Monthly repairs and maintenance operational for the 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										
<b>KWAZULU-NATAL</b>										
A	eThekweni	ETH	3 527 699	-	383 043	10.9%	80 415	164 067	138 561	383 043
	<b>Total Metros</b>		<b>3 527 699</b>	-	<b>383 043</b>	<b>10.9%</b>	<b>80 415</b>	<b>164 067</b>	<b>138 561</b>	<b>383 043</b>
B	Umdoni	12	12 937	-	1 664	12.9%	88	333	1 243	1 664
B	Umzumbe	13	6 180	-	1 288	20.8%	3 761	(2 772)	299	1 288
B	uMuziwabantu	14	18 570	-	613	3.3%	263	270	80	613
B	Ray Nkonyeni	16	50 167	-	7 057	14.1%	1 807	2 332	2 919	7 057
C	Ugu	DC21	70 636	-	12 824	18.2%	4 210	5 399	3 215	12 824
	<b>Total Ugu</b>		<b>158 489</b>	-	<b>23 445</b>	<b>14.8%</b>	<b>10 129</b>	<b>5 560</b>	<b>7 756</b>	<b>23 445</b>
B	uMshwathi	21	13 958	-	3 921	28.1%	2 700	466	754	3 921
B	uMgeni	22	21 861	-	6 097	27.9%	3 684	994	1 419	6 097
B	Mpofana	23	4 252	-	38	0.9%	-	23	15	38
B	Impende	24	920	-	108	11.8%	3	6	99	108
B	Msunduzi	25	171 344	-	13 299	7.8%	11	145	13 144	13 299
B	Mkhambathini	26	6 350	-	62	1.0%	20	20	23	62
B	Richmond	27	5 639	-	1 844	32.7%	447	384	1 013	1 844
C	uMgungundlovu	DC22	149 935	-	15 420	10.3%	6 164	4 567	4 689	15 420
	<b>Total uMgungundlovu</b>		<b>374 258</b>	-	<b>40 789</b>	<b>10.9%</b>	<b>13 029</b>	<b>6 605</b>	<b>21 156</b>	<b>40 789</b>
B	Othahlamba	35	7 249	-	960	13.2%	53	239	668	960
B	Inkosi Langalibalele	37	17 964	-	3 080	17.1%	3 080	-	-	3 080
B	Alfred Duma	38	70 996	-	147 543	207.8%	49 595	48 974	48 974	147 543
C	Uthukela	DC23	55 937	-	7 221	12.9%	-	5 622	1 599	7 221
	<b>Total Uthukela</b>		<b>152 146</b>	-	<b>158 804</b>	<b>104.4%</b>	<b>52 728</b>	<b>54 836</b>	<b>51 241</b>	<b>158 804</b>
B	Endumeni	41	1 050	-	1 589	151.3%	245	597	747	1 589
B	Nquthu	42	9 428	-	814	8.6%	5	455	354	814
B	Msinga	44	16 601	-	-	-	-	-	-	-
B	Umvoti	45	-	-	1 404	-	423	919	62	1 404
C	Umzinyathi	DC24	9 826	-	2 770	28.2%	531	913	1 326	2 770
	<b>Total Umzinyathi</b>		<b>36 905</b>	-	<b>6 577</b>	<b>17.8%</b>	<b>1 203</b>	<b>2 885</b>	<b>2 489</b>	<b>6 577</b>
B	Newcastle	52	92 053	-	17 161	18.6%	4 114	5 404	7 643	17 161
B	eMadlangeni	53	5 414	-	542	10.0%	113	224	205	542
B	Dannhauser	54	5 780	-	238	4.1%	118	118	2	238
C	Amajuba	DC25	5 135	-	2 861	55.7%	411	1 465	986	2 861
	<b>Total Amajuba</b>		<b>108 382</b>	-	<b>20 802</b>	<b>19.2%</b>	<b>4 757</b>	<b>7 210</b>	<b>8 835</b>	<b>20 802</b>
B	eDumbe	61	6 630	-	174	2.6%	38	27	109	174
B	uPhongolo	62	20 399	-	38 377	188.1%	16 081	11 645	10 651	38 377
B	Abaqulusi	63	29 659	-	4 933	16.6%	2 472	866	1 595	4 933
B	Nongoma	65	7 260	-	2 595	35.7%	1 439	1 147	9	2 595
B	Ulundi	66	6 613	-	4 285	64.8%	761	1 274	2 250	4 285
C	Zululand	DC26	32 597	-	5 422	16.6%	1 344	2 096	1 982	5 422
	<b>Total Zululand</b>		<b>103 157</b>	-	<b>55 786</b>	<b>54.1%</b>	<b>22 133</b>	<b>17 056</b>	<b>16 597</b>	<b>55 786</b>
B	Umhlabuyalingana	71	23 782	-	4 576	19.2%	1 799	1 804	974	4 576
B	Jozini	72	11 684	-	1 000	8.6%	121	450	429	1 000
B	Mtubatuba	75	18 330	-	5 893	32.2%	5 020	498	375	5 893
B	The New Big 5 False Bay	76	5 689	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	35 614	-	31 915	89.6%	11 810	11 791	8 315	31 915
	<b>Total Umkhanyakude</b>		<b>95 099</b>	-	<b>43 385</b>	<b>45.6%</b>	<b>18 750</b>	<b>14 542</b>	<b>10 092</b>	<b>43 385</b>

Monthly repairs and maintenance operational for the 1st Quarter Ended 30 September 2016

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
B	Mloloti	81	9 000	-	376	4.2%	107	156	113	376
B	uMhlatuze	82	944	-	116 062	12297.3%	27 047	38 442	50 573	116 062
B	uMlalazi	84	23 462	-	2 931	12.5%	238	1 282	1 411	2 931
B	Mthonjaneni	85	8 131	-	1 738	21.4%	1 563	77	98	1 738
B	Nkandla	86	4 496	-	3 716	82.7%	2 391	547	779	3 716
C	King Cetshwayo	DC28	58 216	-	12 187	20.9%	111	6 974	5 102	12 187
	<b>Total uThungulu</b>		<b>104 250</b>	-	<b>137 010</b>	<b>131.4%</b>	<b>31 457</b>	<b>47 477</b>	<b>58 076</b>	<b>137 010</b>
B	Mandeni	91	26 477	-	34 868	131.7%	12 207	15 557	7 104	34 868
B	KwaDukuza	92	95 528	-	15 889	16.6%	1 770	4 083	10 036	15 889
B	Nwedwe	93	10 260	-	447	4.4%	255	38	154	447
B	Maphumulo	94	5 833	-	313	5.4%	50	146	117	313
C	iLembe	DC29	41 228	-	6 721	16.3%	14 716	2 748	(10 744)	6 721
	<b>Total iLembe</b>		<b>179 325</b>	-	<b>58 238</b>	<b>32.5%</b>	<b>28 999</b>	<b>22 572</b>	<b>6 667</b>	<b>58 238</b>
B	Greater Kokstad	33	13 390	-	3 769	28.2%	1 234	574	1 961	3 769
B	Ubuhlebezwe	34	-	-	1 117	-	212	454	451	1 117
B	Urmzimkhulu	35	83 033	-	2 424	2.9%	582	1 159	682	2 424
B	Dr Nkosazana Dlamini Zuma	36	11 925	-	11 678	97.9%	0	186	11 493	11 678
C	Harry Gwala	DC43	178 181	-	15 757	8.8%	5 846	5 267	4 643	15 757
	<b>Total Harry Gwala</b>		<b>286 530</b>	-	<b>34 745</b>	<b>12.1%</b>	<b>7 875</b>	<b>7 641</b>	<b>19 229</b>	<b>34 745</b>
	<b>Total Kwazulu-Natal</b>		<b>5 126 240</b>	-	<b>962 625</b>	<b>18.8%</b>	<b>271 475</b>	<b>350 452</b>	<b>340 699</b>	<b>962 625</b>
	<b>LIMPOPO</b>									
B	Greater Giyani	1	17 660	-	2 830	16.0%	-	2 619	211	2 830
B	Greater Letaba	2	8 583	-	2 085	24.3%	750	673	662	2 085
B	Greater Tzaneen	3	153 649	-	5 859	3.8%	-	1 709	4 150	5 859
B	Ba-Phalaborwa	4	20 448	-	7 847	38.4%	2 608	2 528	2 711	7 847
B	Maruleng	5	2 280	-	2 176	95.4%	350	1 048	778	2 176
C	Mopani	DC33	95 296	-	-	-	-	-	-	-
	<b>Total Mopani</b>		<b>297 916</b>	-	<b>20 797</b>	<b>7.0%</b>	<b>3 708</b>	<b>8 578</b>	<b>8 511</b>	<b>20 797</b>
B	Musina	1	26 711	-	777	2.9%	-	-	777	777
B	Thulamela	3	19 410	-	1 658	8.5%	388	712	557	1 658
B	Makhado	4	50 328	-	11 923	23.7%	4 758	3 527	3 637	11 923
B	Makhado-Thulamela	5	36 766	-	-	-	-	-	-	-
C	Vhembe	DC34	19 454	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>152 669</b>	-	<b>14 357</b>	<b>9.4%</b>	<b>5 147</b>	<b>4 239</b>	<b>4 971</b>	<b>14 357</b>
B	Blouberg	1	4 561	-	312	6.8%	-	69	243	312
B	Molemole	3	7 552	-	433	5.7%	112	168	153	433
B	Polokwane	4	203 209	-	51 607	25.4%	7 475	20 287	23 845	51 607
B	Lepelle-Nkumpi	5	15 746	-	2 669	17.0%	851	976	842	2 669
C	Capricorn	DC35	43 272	-	13 730	31.7%	540	16 792	(3 602)	13 730
	<b>Total Capricorn</b>		<b>274 340</b>	-	<b>68 752</b>	<b>25.1%</b>	<b>8 978</b>	<b>38 292</b>	<b>21 482</b>	<b>68 752</b>
B	Thabazimbi	1	23 492	-	224	1.0%	9	209	5	224
B	Lephalale	2	21 254	-	71 634	337.0%	25 525	21 818	24 292	71 634
B	Bela Bela	6	470	-	75 937	16156.9%	15 127	45 633	15 178	75 937
B	Mogalakwena	7	64 832	-	16 204	25.0%	776	7 069	8 359	16 204
B	Modimolle-Mookgopong	8	48 012	-	3 976	8.3%	-	-	3 976	3 976
C	Waterberg	DC36	2 180	-	28	1.3%	-	-	28	28
	<b>Total Waterberg</b>		<b>160 239</b>	-	<b>168 003</b>	<b>104.8%</b>	<b>41 437</b>	<b>74 729</b>	<b>51 837</b>	<b>168 003</b>
B	Ephraim Mogale	1	13 093	-	902	6.9%	253	224	425	902
B	Elias Mokoaledi	2	14 715	-	3 073	20.9%	317	2 303	453	3 073
B	Makhuduthamaga	3	36 649	-	2 270	6.2%	518	1 046	705	2 270
B	Fetakgomo-Greater Tubatse	6	461	-	789	171.0%	-	-	789	789
C	Sekhukhune	DC47	48 910	-	86 250	176.3%	29 935	25 033	31 283	86 250
	<b>Total Sekhukhune</b>		<b>113 828</b>	-	<b>93 284</b>	<b>82.0%</b>	<b>31 023</b>	<b>28 607</b>	<b>33 654</b>	<b>93 284</b>
	<b>Total Limpopo</b>		<b>998 993</b>	-	<b>365 193</b>	<b>36.6%</b>	<b>90 292</b>	<b>154 445</b>	<b>120 456</b>	<b>365 193</b>

Monthly repairs and maintenance operational for the 1st Quarter Ended 30 September 2016

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
<b>MPUMALANGA</b>									
B	Albert Luthuli	1	-	-	-	-	-	-	-
B	Mskaligwa	2	-	5 411	-	2 148	2 277	986	5 411
B	Mkhondo	3	19 727	1 070	5.4%	1 070	-	-	1 070
B	Pitsoy Ka Seme (MP)	4	-	3 688	-	219	1 737	1 732	3 688
B	Lekwa	5	-	1 943	-	831	1 113	-	1 943
B	Dipaleseng	6	6 466	2 236	34.6%	-	939	1 298	2 236
B	Govan Mbeki	7	-	12 717	-	538	5 306	6 873	12 717
C	Gert Sibande	DC30	-	1 334	-	156	468	710	1 334
	<b>Total Gert Sibande</b>		<b>26 193</b>	<b>28 400</b>	<b>108.4%</b>	<b>4 961</b>	<b>11 840</b>	<b>11 599</b>	<b>28 400</b>
B	Victor Khanye	1	15 714	10 933	69.6%	1 832	3 606	5 495	10 933
B	Emalaheni (Mp)	2	125 518	13 534	10.8%	1 526	2 628	9 379	13 534
B	Steve Tshwete	3	299 885	7 962	2.7%	1 024	2 038	4 900	7 962
B	Emakhazeni	4	-	16 549	-	4 411	6 794	5 344	16 549
B	Thembisile Hani	5	79 271	3 954	5.0%	-	-	3 954	3 954
B	Dr J.S. Moroka	6	410 082	107 901	26.3%	24 112	35 685	48 104	107 901
C	Nkangala	DC31	7 173	883	12.3%	486	735	(338)	883
	<b>Total Nkangala</b>		<b>937 642</b>	<b>161 717</b>	<b>17.2%</b>	<b>33 391</b>	<b>51 487</b>	<b>76 839</b>	<b>161 717</b>
B	Thaba Chweu	1	23 322	110 793	475.1%	20 730	43 479	46 584	110 793
B	Nkomazi	4	30 429	5 352	17.6%	1 602	2 270	1 481	5 352
B	Bushbuckridge	5	-	-	-	-	-	-	-
B	City of Mbombela	6	230 908	-	-	-	-	-	-
C	Ehlanzeni	DC32	2 943	240	8.1%	-	0	240	240
	<b>Total Ehlanzeni</b>		<b>287 602</b>	<b>116 385</b>	<b>40.5%</b>	<b>22 332</b>	<b>45 749</b>	<b>48 304</b>	<b>116 385</b>
	<b>Total Mpumalanga</b>		<b>1 251 437</b>	<b>306 501</b>	<b>24.5%</b>	<b>60 683</b>	<b>109 075</b>	<b>136 743</b>	<b>306 501</b>
<b>NORTH WEST</b>									
B	Moretele	1	93 772	3 963	4.2%	1 622	334	2 008	3 963
B	Madibeng	2	-	52 368	-	10 784	18 176	23 409	52 368
B	Rustenburg	3	131 712	7 469	5.7%	989	2 484	3 996	7 469
B	Kgellengrivier	4	9 555	6 132	64.2%	-	4 034	2 098	6 132
B	Moses Kotane	5	56 127	6 899	12.3%	1 460	1 966	3 473	6 899
C	Bojanala Platinum	DC37	1 600	659	41.2%	2	520	137	659
	<b>Total Bojanala Platinum</b>		<b>292 766</b>	<b>77 491</b>	<b>26.5%</b>	<b>14 857</b>	<b>27 513</b>	<b>35 121</b>	<b>77 491</b>
B	Ratlou	1	-	-	-	-	-	-	-
B	Tswaing	2	10 659	266	2.5%	148	-	118	266
B	Mafikeng	3	21 500	-	-	-	-	-	-
B	Ditsobotla	4	-	-	-	-	-	-	-
B	Ramotshere Moiloa	5	4 871	441	9.1%	187	66	188	441
C	Ngaka Modiri Molema	DC38	-	71	-	71	-	-	71
	<b>Total Ngaka Modiri Molema</b>		<b>37 030</b>	<b>778</b>	<b>2.1%</b>	<b>406</b>	<b>66</b>	<b>306</b>	<b>778</b>
B	Naledi (Nw)	2	31 934	485	1.5%	31	215	239	485
B	Mamusa	3	5 006	35	0.7%	1	22	11	35
B	Greater Taung	4	-	2 341	-	329	459	1 553	2 341
B	Lekwa-Teemane	6	6 257	641	10.3%	-	501	140	641
B	Kagisano-Mokopo	7	16 000	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	3 169	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>62 366</b>	<b>3 503</b>	<b>5.6%</b>	<b>361</b>	<b>1 198</b>	<b>1 944</b>	<b>3 503</b>
B	City Of Matlosana	3	105 958	12 171	11.5%	1 844	3 728	6 599	12 171
B	Maquassi Hills	4	10 662	642	6.0%	249	393	-	642
B	Tlokwe-Ventersdorp	5	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	1 107	7	0.6%	1	5	-	7
	<b>Total Dr Kenneth Kaunda</b>		<b>117 727</b>	<b>12 819</b>	<b>10.9%</b>	<b>2 095</b>	<b>4 126</b>	<b>6 599</b>	<b>12 819</b>
	<b>Total North West</b>		<b>509 888</b>	<b>94 591</b>	<b>18.6%</b>	<b>17 719</b>	<b>32 903</b>	<b>43 969</b>	<b>94 591</b>

**Monthly repairs and maintenance operational for the 1st Quarter Ended 30 September 2016**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	
<b>NORTHERN CAPE</b>										
B	Joe Morolong	1	16 229	-	302	1.9%	9	-	293	302
B	Ga-Segonyana	2	21 846	-	978	4.5%	430	548	-	978
B	Gamagara	3	20 891	-	780	3.7%	42	243	496	780
C	John Taolo Gaetsewe	DC45	-	-	1 966	-	279	1 054	633	1 966
	<b>Total John Taolo Gaetsewe</b>		<b>58 967</b>	<b>-</b>	<b>4 026</b>	<b>6.8%</b>	<b>759</b>	<b>1 846</b>	<b>1 421</b>	<b>4 026</b>
B	Richlerveld	1	1 207	-	185	15.3%	84	57	44	185
B	Nama Khoi	2	10 391	-	2 656	25.6%	643	789	1 223	2 656
B	Kamiesberg	4	2 370	-	112	4.7%	50	55	7	112
B	Hantam	5	4 374	-	986	22.6%	188	261	537	986
B	Karoo Hoogland	6	1 187	-	406	34.2%	8	82	315	406
B	Khal-Ma	7	-	-	589	-	87	306	196	589
C	Namakwa	DC6	-	-	248	-	38	136	74	248
	<b>Total Namakwa</b>		<b>19 529</b>	<b>-</b>	<b>5 181</b>	<b>26.5%</b>	<b>1 097</b>	<b>1 688</b>	<b>2 396</b>	<b>5 181</b>
B	Ubuntu	1	12 064	-	-	-	-	-	-	-
B	Umsobomvu	2	3 722	-	999	26.8%	133	205	661	999
B	Emhanjeni	3	16 771	-	1 304	7.8%	346	333	625	1 304
B	Kareeberg	4	2 771	-	214	7.7%	159	55	-	214
B	Renosterberg	5	-	-	203	-	112	86	4	203
B	Thembehle	6	1 836	-	210	11.4%	59	42	109	210
B	Siyahemba	7	2 804	-	5 697	203.2%	-	-	5 697	5 697
B	Siyancuma	8	-	-	678	-	204	172	302	678
C	Pixley Ka Seme (Nc)	DC7	-	-	31	-	6	14	10	31
	<b>Total Pixley ka Seme (NC)</b>		<b>39 968</b>	<b>-</b>	<b>9 335</b>	<b>23.4%</b>	<b>1 021</b>	<b>906</b>	<b>7 409</b>	<b>9 335</b>
B	IKali Garib	2	-	-	699	-	65	157	477	699
B	IKheis	4	2 091	-	53	2.6%	13	36	5	53
B	Tsantsabane	5	54 841	-	832	1.5%	832	-	-	832
B	Kgalelopele	6	1 607	-	260	16.2%	124	69	67	260
B	David Kruijer	7	38 074	-	1 674	4.4%	0	778	896	1 674
C	Z F Mgqawu	DC8	3 020	-	216	7.2%	120	82	13	216
	<b>Total Z F Mgqawu</b>		<b>99 633</b>	<b>-</b>	<b>3 734</b>	<b>3.7%</b>	<b>1 154</b>	<b>1 121</b>	<b>1 459</b>	<b>3 734</b>
B	Sol Ptaalje	1	140 908	-	23 417	16.6%	3 999	13 216	6 202	23 417
B	Dikgallong	2	5 185	-	304	5.9%	6	126	173	304
B	Magareng	3	770	-	123	15.9%	-	53	69	123
B	Phokwane	4	-	-	1 519	-	7	501	1 011	1 519
C	Frances Baard	DC9	4 406	-	1 449	32.9%	80	726	643	1 449
	<b>Total Frances Baard</b>		<b>151 270</b>	<b>-</b>	<b>26 811</b>	<b>17.7%</b>	<b>4 091</b>	<b>14 621</b>	<b>8 099</b>	<b>26 811</b>
	<b>Total Northern Cape</b>		<b>369 367</b>	<b>-</b>	<b>49 089</b>	<b>13.3%</b>	<b>8 122</b>	<b>20 183</b>	<b>20 784</b>	<b>49 089</b>

**Monthly repairs and maintenance operational for the 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										
<b>WESTERN CAPE</b>										
A	Cape Town	CPT	3 812 039	-	1 151 685	30.2%	128 266	371 606	651 813	1 151 685
	<b>Total Metros</b>		<b>3 812 039</b>	-	<b>1 151 685</b>	<b>30.2%</b>	<b>128 266</b>	<b>371 606</b>	<b>651 813</b>	<b>1 151 685</b>
B	Matzikama	1	-	-	2 476	-	157	986	1 333	2 476
B	Cederberg	2	14 161	-	1 136	8.0%	61	582	493	1 136
B	Bergivier	3	2 783	-	704	25.3%	70	139	495	704
B	Saldanha Bay	4	46 487	-	-	-	-	-	-	-
B	Swartland	5	93 736	-	3 232	3.4%	402	1 207	1 622	3 232
C	West Coast	DC1	60 877	-	15 800	26.0%	1 196	7 956	6 648	15 800
	<b>Total West Coast</b>		<b>218 044</b>	-	<b>23 347</b>	<b>10.7%</b>	<b>1 887</b>	<b>10 870</b>	<b>10 591</b>	<b>23 347</b>
B	Witzenberg	2	22 197	-	2 361	10.6%	281	771	1 309	2 361
B	Drakenstein	3	(47 394)	-	5 714	(12.1%)	523	2 266	2 925	5 714
B	Stellenbosch	4	83 499	-	12 032	14.4%	2 234	3 631	6 167	12 032
B	Breede Valley	5	55 423	-	6 691	12.1%	439	2 031	4 221	6 691
B	Langeberg	6	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
	<b>Total Cape Winelands</b>		<b>132 299</b>	-	<b>43 574</b>	<b>32.9%</b>	<b>6 561</b>	<b>15 677</b>	<b>21 336</b>	<b>43 574</b>
B	Theewaterskloof	1	-	-	3 942	-	431	1 316	2 195	3 942
B	Overstrand	2	1 550	-	19 756	1274.6%	3 780	7 707	8 269	19 756
B	Cape Agulhas	3	1 037	-	3 566	343.8%	285	1 681	1 600	3 566
B	Swellendam	4	1 123	-	2 860	254.7%	290	1 382	1 187	2 860
C	Overberg	DC3	13 349	-	7 329	54.9%	1 346	2 951	3 032	7 329
	<b>Total Overberg</b>		<b>17 059</b>	-	<b>37 453</b>	<b>219.6%</b>	<b>6 132</b>	<b>15 037</b>	<b>16 284</b>	<b>37 453</b>
B	Kannaland	1	8 508	-	3 752	44.1%	1 106	1 402	1 244	3 752
B	Hessequa	2	53 707	-	12 297	22.9%	3 610	4 335	4 351	12 297
B	Mossel Bay	3	173 832	-	6 351	3.7%	1 630	2 196	2 525	6 351
B	George	4	113 069	-	12 442	11.0%	5 452	3 190	3 799	12 442
B	Oudtshoorn	5	-	-	1 211	-	213	508	491	1 211
B	Bitou	7	28 469	-	2 046	7.2%	234	310	1 502	2 046
B	Krystna	8	-	-	3 487	-	170	1 098	2 218	3 487
C	Eden	DC4	5 589	-	903	16.2%	79	412	412	903
	<b>Total Eden</b>		<b>383 175</b>	-	<b>42 490</b>	<b>11.1%</b>	<b>12 495</b>	<b>13 452</b>	<b>16 542</b>	<b>42 490</b>
B	Laingsburg	1	37	-	-	-	-	-	-	-
B	Prince Albert	2	3 024	-	328	10.9%	50	95	184	328
B	Beaufort West	3	-	-	1 344	-	39	818	488	1 344
C	Central Karoo	DC5	435	-	287	66.0%	100	119	67	287
	<b>Total Central Karoo</b>		<b>3 496</b>	-	<b>1 959</b>	<b>56.0%</b>	<b>189</b>	<b>1 031</b>	<b>738</b>	<b>1 959</b>
	<b>Total Western Cape</b>		<b>4 566 112</b>	-	<b>1 300 509</b>	<b>28.5%</b>	<b>155 530</b>	<b>427 674</b>	<b>717 304</b>	<b>1 300 509</b>
	<b>Total National</b>		<b>24 514 628</b>	<b>7 615 291</b>	<b>4 594 799</b>	<b>18.7%</b>	<b>967 554</b>	<b>1 658 108</b>	<b>1 969 136</b>	<b>4 594 799</b>

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