

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 1st Quarter Ended 30 September 2025

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										
EASTERN CAPE										
A	Buffalo City	BUF	501 903	501 904	68 969	13.7%	7 185	30 994	30 789	68 969
A	Nelson Mandela Bay	NMA	740 534	740 534	61 706	8.3%	19 168	-	42 538	61 706
	Total Metros		1 242 437	1 242 438	130 674	10.5%	26 353	30 994	73 328	130 674
B	Dr Beyers Naude	EC101	46 784	46 784	1 727	3.7%	70	783	873	1 727
B	Blue Crane Route	EC102	7 559	8 245	967	12.8%	26	543	398	967
B	Makana	EC104	15 973	15 973	2 959	18.5%	323	1 186	1 450	2 959
B	Ndlambe	EC105	51 562	51 562	12 353	24.0%	5 919	2 096	4 338	12 353
B	Sundays River Valley	EC106	10 779	10 779	2 713	25.2%	109	2 229	375	2 713
B	Kouga	EC108	231 646	223 169	37 532	16.2%	11 077	13 232	13 224	37 532
B	Kou-Kamma	EC109	9 794	9 794	719	7.3%	-	403	316	719
C	Sarah Baartman	DC10	945	945	137	14.5%	18	31	88	137
	Total Sarah Baartman		375 043	367 252	59 107	15.8%	17 542	20 504	21 061	59 107
B	Mbhashe	EC121	77 499	77 499	15 482	20.0%	827	7 036	7 618	15 482
B	Mnquma	EC122	26 640	20 601	2 251	8.4%	6	529	1 716	2 251
B	Great Kei	EC123	300	1 500	1	0.4%	0	0	1	1
B	Amahlathi	EC124	2 975	2 975	701	23.5%	244	349	108	701
B	Ngqushwa	EC126	17 827	17 827	5 115	28.7%	61	2 661	2 392	5 115
B	Raymond Mhlaba	EC129	12 853	12 853	733	5.7%	168	458	108	733
C	Amathole	DC12	77 206	77 206	4 484	5.8%	-	1 487	2 998	4 484
	Total Amathole		215 300	210 461	28 767	13.4%	1 306	12 521	14 940	28 767
B	Inxuba Yethemba	EC131	8 306	8 306	2 688	32.4%	875	581	1 232	2 688
B	Intsika Yethu	EC135	6 575	6 575	3 112	47.3%	809	536	1 768	3 112
B	Emalahleni (EC)	EC136	13 975	13 975	1 743	12.5%	606	478	659	1 743
B	Dr. A.B. Xuma	EC137	7 513	7 513	1 394	18.6%	298	567	528	1 394
B	Sakhisizwe	EC138	4 669	4 669	22	0.5%	-	4	18	22
B	Enoch Mgijima	EC139	42 515	42 515	18 633	43.8%	786	5 260	12 587	18 633
C	Chris Hani	DC13	85 093	85 093	5 923	7.0%	0	2 251	3 672	5 923
	Total Chris Hani		168 646	168 646	33 515	19.9%	3 375	9 677	20 464	33 515
B	Elundini	EC141	18 292	18 292	799	4.4%	262	142	395	799
B	Senqu	EC142	24 212	24 212	1 620	6.7%	326	758	536	1 620
B	Walter Sisulu	EC145	9 178	9 178	1 808	19.7%	15	206	1 587	1 808
C	Joe Gqabi	DC14	41 100	41 100	6 580	16.0%	809	1 935	3 836	6 580
	Total Joe Gqabi		92 782	92 782	10 808	11.6%	1 413	3 041	6 354	10 808
B	Ngquza Hills	EC153	48 709	48 709	10 639	21.8%	4 123	4 177	2 339	10 639
B	Port St Johns	EC154	26 827	26 827	1 259	4.7%	399	445	415	1 259
B	Nyandeni	EC155	32 917	32 917	2 271	6.9%	570	403	1 297	2 271
B	Mhlontlo	EC156	30 638	30 638	3 071	10.0%	1 452	1 388	231	3 071
B	King Sabata Dalindyebo	EC157	44 287	44 287	10 005	22.6%	2 391	4 413	3 201	10 005
C	O R Tambo	DC15	53 033	52 828	12 696	23.9%	7 311	1 429	3 956	12 696
	Total O. R. Tambo		236 411	236 206	39 941	16.9%	16 247	12 256	11 438	39 941
B	Matatiele	EC441	28 250	28 250	2 445	8.7%	649	767	1 028	2 445
B	Umtzimvubu	EC442	25 750	25 750	2 878	11.2%	96	2 334	448	2 878
B	Winnie Madikizela-Mandela	EC443	55 196	55 196	12 572	22.8%	897	3 217	8 458	12 572
B	Ntabankulu	EC444	4 617	4 617	492	10.7%	0	346	146	492
C	Alfred Nzo	DC44	117 379	117 379	26 064	22.2%	4 828	7 828	13 407	26 064
	Total Alfred Nzo		231 192	231 192	44 451	19.2%	6 471	14 492	23 488	44 451
	Total Eastern Cape		2 561 810	2 548 976	347 263	13.6%	72 706	103 484	171 073	347 263

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 1st Quarter Ended 30 September 2025

			Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	R thousands	Code									
FREE STATE											
A	Mangaung	MAN	632 126	632 126		156 823	24.8%	41 876	44 817	70 130	156 823
	Total Metros		632 126	632 126		156 823	24.8%	41 876	44 817	70 130	156 823
B	Letsemeng	FS161	1 703	1 703		305	17.9%	-	72	232	305
B	Kopanong	FS162	300	300		41	13.7%	-	-	-	41
B	Mohokare	FS163	2 160	2 160		1	0.0%	-	1	-	1
C	Xhaniep	DC16	370	370		58	15.7%	20	32	6	58
	Total Xhariep		4 533	4 533		405	8.9%	61	105	238	405
B	Masilonyana	FS181	1 921	1 921		277	14.4%	-	186	91	277
B	Tokologo	FS182	14 731	14 731		1 171	8.0%	620	248	303	1 171
B	Tswelopele	FS183	20 786	20 786		2 153	10.4%	1 186	392	576	2 153
B	Matjhabeng	FS184	401 862	401 862		13 596	3.4%	2 721	4 223	6 652	13 596
B	Nala	FS185	294 112	294 112		75 291	25.6%	7 318	31 818	36 155	75 291
C	Lejweleputswa	DC18	2 675	2 675		300	11.2%	-	300	-	300
	Total Lejweleputswa		736 086	736 086		92 789	12.6%	11 845	37 167	43 777	92 789
B	Setsoto	FS191	28 114	28 114		2 797	10.0%	405	1 237	1 156	2 797
B	Ditlhabeng	FS192	81 353	81 353		23 305	28.6%	8 407	8 607	6 291	23 305
B	Nketoana	FS193	15 824	15 824		74	0.5%	11	52	12	74
B	Maluti-a-Phofung	FS194	112 093	112 093		3 510	3.1%	1 041	1 012	1 457	3 510
B	Phumelela	FS195	144	144		-	-	-	-	-	-
B	Mantsopa	FS196	33 549	33 549		1 317	3.9%	-	580	737	1 317
C	Thabo Mofutsanyana	DC19	125	125		-	-	-	-	-	-
	Total Thabo Mofutsanyana		271 203	271 203		31 004	11.4%	9 863	11 487	9 653	31 004
B	Moghaka	FS201	130 979	130 979		16 258	12.4%	1 630	4 862	9 766	16 258
B	Ngwathe	FS203	16 391	16 391		7 372	45.0%	1 581	947	4 844	7 372
B	Metsimaholo	FS204	114 992	114 992		4 018	3.5%	(176)	4 487	(293)	4 018
B	Matube	FS205	14 343	14 343		194	1.3%	25	137	32	194
C	Fezile Dabi	DC20	2 040	2 040		219	10.7%	136	54	30	219
	Total Fezile Dabi		278 745	278 745		28 061	10.1%	3 196	10 487	14 379	28 061
	Total Free State		1 922 694	1 922 694		309 082	16.1%	66 841	104 063	138 178	309 082
GAUTENG											
A	City of Ekurhuleni	EKU	3 865 017	3 865 017		767 534	19.9%	52 628	334 107	380 799	767 534
A	City of Johannesburg	JHB	3 467 209	3 467 209		561 953	16.2%	217 615	156 406	187 932	561 953
A	City of Tshwane	TSH	1 476 004	1 476 004		200 485	13.6%	27 157	27 157	146 171	200 485
	Total Metros		8 808 230	8 808 230		1 529 973	17.4%	297 401	517 670	714 902	1 529 973
B	Emfuleni	GT421	585 155	585 155		41 389	7.1%	5 305	6 859	29 224	41 389
B	Midvaal	GT422	219 571	219 571		43 325	19.7%	10 174	15 750	17 401	43 325
B	Lesedi	GT423	71 229	71 229		13 896	19.5%	2 015	6 646	5 235	13 896
C	Sedibeng	DC42	3 037	3 037		355	11.7%	26	231	98	355
	Total Sedibeng		878 991	878 991		98 965	11.3%	17 521	29 487	51 957	98 965
B	Mogale City	GT481	558 748	558 748		75 555	13.5%	26 605	39 906	9 044	75 555
B	Merafong City	GT484	2 944	2 944		587	20.0%	196	392	-	587
B	Rand West City	GT485	194 796	194 796		26 289	13.5%	636	20 831	4 821	26 289
C	West Rand	DC48	3 911	3 911		357	9.1%	13	17	327	357
	Total West Rand		760 399	760 399		102 788	13.5%	27 450	61 146	14 192	102 788
	Total Gauteng		10 447 620	10 447 620		1 731 726	16.6%	342 373	608 302	781 051	1 731 726

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 1st Quarter Ended 30 September 2025

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R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	4 362 602	4 362 602	843 753	19.3%	260 378	253 216	330 159	843 753
	Total Metros		4 362 602	4 362 602	843 753	19.3%	260 378	253 216	330 159	843 753
B	Umdoni	KZN212	44 389	44 389	1 413	3.2%	30	279	1 104	1 413
B	Umzumbe	KZN213	6 039	6 039	1 814	30.0%	1 432	174	208	1 814
B	uMuziwabantu	KZN214	3 742	3 742	2 565	68.5%	1 816	159	589	2 565
B	Ray Nkonyeni	KZN216	144 419	144 419	25 036	17.3%	5 430	10 622	8 984	25 036
C	Ugu	DC21	106 897	106 897	7 789	7.3%	1 151	3 337	3 301	7 789
	Total Ugu		305 486	305 486	38 616	12.6%	9 858	14 572	14 186	38 616
B	uMshwathi	KZN221	22 117	22 117	3 702	16.7%	170	1 234	2 299	3 702
B	uMngeni	KZN222	34 136	34 136	8 390	24.6%	3 963	1 519	2 907	8 390
B	Mpofana	KZN223	9 055	9 055	234	2.6%	-	30	204	234
B	Impendle	KZN224	500	500	171	34.2%	97	74	-	171
B	Msunduzi	KZN225	474 390	474 390	98 984	20.9%	21 638	39 169	38 177	98 984
B	Mkhambathini	KZN226	11 060	11 060	4 116	37.2%	488	497	3 132	4 116
B	Richmond	KZN227	18 444	18 444	5 683	30.8%	1 638	932	3 113	5 683
C	uMgungundlovu	DC22	49 461	49 461	10 594	21.4%	912	4 224	5 458	10 594
	Total uMgungundlovu		619 162	619 162	131 875	21.3%	28 905	47 680	55 290	131 875
B	Okhahlamba	KZN235	1 060	1 060	213	20.1%	0	142	71	213
B	Inkosi Langalibalele	KZN237	25 203	25 203	12 244	48.6%	5 970	2 372	3 903	12 244
B	Alfred Duma	KZN238	120 839	120 839	16 706	13.8%	2 278	6 117	8 311	16 706
C	Uthukela	DC23	55 000	55 000	8	0.0%	-	-	8	8
	Total Uthukela		202 102	202 102	29 171	14.4%	8 248	8 631	12 293	29 171
B	Endumeni	KZN241	13 786	13 786	1 388	10.1%	354	288	745	1 388
B	Nquthu	KZN242	8 006	8 006	2 014	25.2%	-	356	1 658	2 014
B	Msinga	KZN244	38 934	38 934	6 382	16.4%	282	4 727	1 373	6 382
B	Umvoti	KZN245	19 419	19 419	1 173	6.0%	817	119	237	1 173
C	Umkhanyathi	DC24	36 263	36 263	9 578	26.4%	1 397	5 845	2 336	9 578
	Total Umkhanyathi		116 407	116 407	20 535	17.6%	2 850	11 337	6 349	20 535
B	Newcastle	KZN252	39 954	39 954	16 043	40.2%	2 096	4 731	9 216	16 043
B	Emadlangeni	KZN253	1 559	1 559	76	4.9%	7	64	5	76
B	Dannhauser	KZN254	20 075	20 075	2 113	10.5%	1 985	39	89	2 113
C	Amajuba	DC25	6 272	6 272	1 362	21.7%	251	444	666	1 362
	Total Amajuba		67 859	67 859	19 594	28.9%	4 339	5 278	9 978	19 594
B	eDumbe	KZN261	6 854	6 854	3 104	45.3%	0	2 827	276	3 104
B	uPhongolo	KZN262	5 736	5 736	819	14.3%	107	414	298	819
B	Abaqulusi	KZN263	66 513	66 513	30 401	45.7%	14 909	9 166	6 326	30 401
B	Nongoma	KZN265	4 847	4 847	1 892	39.0%	631	524	738	1 892
B	Ulundi	KZN266	14 536	14 536	14 237	97.9%	5 483	4 690	4 064	14 237
C	Zululand	DC26	45 589	45 589	14 729	32.3%	-	5 256	9 473	14 729
	Total Zululand		144 075	144 075	65 182	45.2%	21 130	22 876	21 176	65 182
B	Umkhanyakude	KZN271	15 506	15 506	503	3.2%	94	183	226	503
B	Jozini	KZN272	1 000	1 000	31	3.1%	2	-	30	31
B	Mtubatuba	KZN275	3 200	3 200	454	14.2%	165	-	289	454
B	Hlabisa Big Five	KZN276	15 043	15 043	3 259	21.7%	165	502	2 592	3 259
C	Umkhanyakude	DC27	13 003	13 003	905	7.0%	-	-	905	905
	Total Umkhanyakude		47 753	47 753	5 152	10.8%	425	685	4 041	5 152
B	Mfolozi	KZN281	11 745	11 745	1 953	16.6%	423	455	1 075	1 953
B	uMhlathuze	KZN282	612 233	612 233	62 386	10.2%	14 588	19 588	28 210	62 386
B	uMlalazi	KZN284	51 283	51 283	9 814	19.1%	3 284	2 738	3 793	9 814
B	Mthorjaneni	KZN285	5 863	5 863	1 457	24.9%	133	105	1 219	1 457
B	Nkandla	KZN286	14 467	14 467	2 961	20.5%	1 287	214	1 461	2 961
C	King Cetshwayo	DC28	215 420	278 389	79 851	37.1%	22 872	29 718	27 262	79 851
	Total King Cetshwayo		911 011	973 980	158 423	17.4%	42 587	52 817	63 019	158 423
B	Mandeni	KZN291	35 473	35 473	4 743	13.4%	295	1 995	2 452	4 743
B	KwaDukuza	KZN292	85 970	85 970	15 984	18.6%	3 367	5 622	6 995	15 984
B	Ndwedwe	KZN293	5 620	5 620	1 716	30.5%	833	603	280	1 716
B	Maphumulo	KZN294	6 834	6 834	2 068	30.3%	674	749	645	2 068
C	iLembe	DC29	107 020	107 020	22 757	21.3%	3 883	5 288	13 586	22 757
	Total iLembe		240 917	240 917	47 267	19.6%	9 053	14 257	23 958	47 267
B	Greater Kokstad	KZN433	16 361	16 361	3 144	19.2%	420	960	1 764	3 144
B	Johannes Phumani Phungula	KZN434	16 045	16 045	3 175	19.8%	797	1 125	1 254	3 175
B	Umkhkhulu	KZN435	12 070	12 070	2 078	17.2%	68	1 469	541	2 078
B	Dr Nkosazana Dlamini Zuma	KZN436	16 185	16 185	3 937	24.3%	789	1 641	1 507	3 937
C	Harry Gwala	DC43	45 192	45 192	3 979	8.8%	963	159	2 857	3 979
	Total Harry Gwala		105 853	105 853	16 313	15.4%	3 035	5 354	7 923	16 313
	Total KwaZulu-Natal		7 123 227	7 186 196	1 375 880	19.3%	390 808	436 702	548 370	1 375 880

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R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	61 401	61 401	5 075	8.3%	580	2 056	2 439	5 075
B	Greater Letaba	LIM332	32 281	32 281	3 406	10.6%	598	720	2 088	3 406
B	Greater Tzaneen	LIM333	123 902	123 902	13 081	10.6%	2 460	4 195	6 426	13 081
B	Ba-Phalaborwa	LIM334	26 083	26 083	4 610	17.7%	1 128	2 809	673	4 610
B	Maruleng	LIM335	15 300	15 300	6 616	43.2%	3 665	2 113	838	6 616
C	Mopani	DC33	74 784	74 784	11 913	15.9%	3 668	5 292	2 954	11 913
	Total Mopani		333 751	333 751	44 702	13.4%	12 100	17 184	15 418	44 702
B	Musina	LIM341	1 337	1 337	73	5.5%	6	18	49	73
B	Thulamela	LIM343	86 913	86 913	1 679	1.9%	394	543	742	1 679
B	Makhado	LIM344	43 000	43 000	8 454	19.7%	1 914	3 424	3 116	8 454
B	Collins Chabane	LIM345	13 522	13 522	4 980	36.8%	2 865	730	1 385	4 980
C	Vhembe	DC34	548 750	548 750	31 582	5.8%	0	6 087	25 494	31 582
	Total Vhembe		693 522	693 522	46 767	6.7%	5 181	10 802	30 785	46 767
B	Blouberg	LIM351	3 516	3 516	556	15.8%	29	168	360	556
B	Molemole	LIM353	13 210	13 210	1 402	10.6%	66	634	702	1 402
B	Polokwane	LIM354	880 511	880 511	147 906	16.8%	31 419	59 738	56 749	147 906
B	Lepelle-Nkumpi	LIM355	86 856	86 856	4 724	5.4%	32	18	4 675	4 724
C	Capricorn	DC35	224 474	224 474	51 337	22.9%	6 970	14 376	29 992	51 337
	Total Capricorn		1 208 567	1 208 567	205 926	17.0%	38 515	74 933	92 478	205 926
B	Thabazimbi	LIM361	18 580	18 580	4 356	23.4%	4 302	13	41	4 356
B	Lephalele	LIM362	15 281	15 281	4 039	26.4%	1 066	1 775	1 198	4 039
B	Bela Bela	LIM366	25 040	25 040	2 509	10.0%	-	769	1 740	2 509
B	Mogalakwena	LIM367	92 899	92 899	28 731	30.9%	10 174	12 168	6 390	28 731
B	Modimolle-Mookgopong	LIM368	55 602	55 602	5 808	10.4%	25	964	4 818	5 808
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		207 402	207 402	45 443	21.9%	15 566	15 689	14 188	45 443
B	Ephraim Mogale	LIM471	28 078	27 278	5 284	18.8%	330	778	4 176	5 284
B	Elias Motosaledi	LIM472	40 688	40 688	8 680	21.3%	2 087	1 951	4 643	8 680
B	Makhuduthamaga	LIM473	39 500	39 500	17 160	43.4%	5 998	3 410	7 751	17 160
B	Tubatse Fetakgomo	LIM476	72 235	72 235	7 663	10.6%	1 988	-	5 674	7 663
C	Sekhukhune	DC47	153 912	153 912	54 879	35.7%	3 368	5 018	46 494	54 879
	Total Sekhukhune		334 413	333 613	93 666	28.0%	13 771	11 157	68 737	93 666
	Total Limpopo		2 777 655	2 776 855	436 504	15.7%	85 133	129 765	221 606	436 504
MPUMALANGA										
B	Albert Luthuli	MP301	54 328	54 328	13 028	24.0%	1 725	7 041	4 263	13 028
B	Mskaligwa	MP302	76 427	76 427	9 537	12.5%	1 615	1 316	6 606	9 537
B	Mkhondo	MP303	46 032	46 032	5 031	10.9%	326	2 075	2 630	5 031
B	Pixley Ka Seme (MP)	MP304	16 060	16 060	9 225	57.4%	2 562	3 299	3 364	9 225
B	Lekwa	MP305	58 854	58 854	12 449	21.2%	2 315	3 378	6 757	12 449
B	Dipaleseng	MP306	2 997	2 997	2 979	99.4%	2 246	479	254	2 979
B	Govan Mbeki	MP307	177 633	177 633	11 229	6.3%	1 323	7 281	2 625	11 229
C	Gert Sibande	DC30	23 260	23 260	8 285	35.6%	22	4 510	3 754	8 285
	Total Gert Sibande		455 591	455 591	71 764	15.8%	12 133	29 379	30 252	71 764
B	Victor Khanye	MP311	28 728	28 728	1 866	6.5%	30	1 064	772	1 866
B	Emalahleni (MP)	MP312	409 559	409 559	81 962	20.0%	18 541	22 692	40 730	81 962
B	Steve Tshwete	MP313	174 757	174 757	50 768	29.1%	22 477	11 937	16 354	50 768
B	Emakhazeni	MP314	9 380	9 380	1 181	12.6%	-	32	1 149	1 181
B	Thembisile Hani	MP315	62 289	62 289	21 015	33.7%	5 272	7 444	8 299	21 015
B	Dr J.S. Moroka	MP316	54 500	54 500	9 641	17.7%	337	7 216	2 088	9 641
C	Nkangala	DC31	50 709	50 619	5 112	10.1%	1 606	2 628	878	5 112
	Total Nkangala		789 923	789 833	171 546	21.7%	48 262	53 014	70 270	171 546
B	Thaba Chweu	MP321	78 220	78 220	34 514	44.1%	5 944	15 453	13 117	34 514
B	Nkomazi	MP324	51 595	51 595	2 765	5.4%	624	745	1 396	2 765
B	Bushbuckridge	MP325	151 016	151 016	18 771	12.4%	2 694	3 214	12 864	18 771
B	City of Mbombela	MP326	222 320	222 320	31 214	14.0%	2 021	5 160	24 032	31 214
C	Ehlanzeni	DC32	19 849	19 849	8 398	42.3%	5 223	2 722	453	8 398
	Total Ehlanzeni		522 999	522 999	95 661	18.3%	16 506	27 293	51 862	95 661
	Total Mpumalanga		1 768 513	1 768 423	338 971	19.2%	76 902	109 686	152 384	338 971

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 1st Quarter Ended 30 September 2025

			Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	R thousands	Code									
NORTH WEST											
B	Moretele	NW371	26 621	26 621	2 292	8.6%				764	2 292
B	Madibeng	NW372	98 985	98 985	38 647	39.0%	3 518	16 209	18 921		38 647
B	Rustenburg	NW373	404 251	404 251	31 741	7.9%	1 431	19 213	11 098		31 741
B	Kgetlengrivier	NW374	17 845	17 845	5	0.0%	-	-	-	5	5
B	Moses Kotane	NW375	98 224	98 224	19 745	20.1%	892	9 578	9 275		19 745
C	Bojanala Platinum	DC37	900	900	55	6.2%	33	13	10		55
	Total Bojanala Platinum		646 826	646 826	92 487	14.3%	6 502	45 913	40 071		92 487
B	Ratlou	NW381	9 500	9 500	1 773	18.7%	264	1 012	497		1 773
B	Tswaing	NW382	12 249	12 249	596	4.9%	17	228	350		596
B	Matikeng	NW383	55 680	55 680	5 277	9.5%	1 101	1 110	3 066		5 277
B	Ditsobotla	NW384	7 100	7 100	1 755	24.7%	316	1 437	3		1 755
B	Ramotshere Moiloa	NW385	12 191	12 191	449	3.7%	36	158	255		449
C	Ngaka Modiri Molema	DC38	210 160	210 160	28 276	13.5%	-	15 961	12 315		28 276
	Total Ngaka Modiri Molema		306 880	306 880	38 126	12.4%	1 733	19 906	16 487		38 126
B	Naledi (NW)	NW392	7 915	7 915	500	6.3%	87	277	136		500
B	Mamusa	NW393	1 916	1 916	-	-	-	-	-		-
B	Greater Taung	NW394	17 210	17 210	1 064	6.2%	351	356	357		1 064
B	Lekwa-Teemane	NW396	16 878	16 878	1 417	8.4%	104	978	335		1 417
B	Kagisano-Molopo	NW397	3 370	3 370	398	11.8%	55	158	185		398
C	Dr Ruth Segomotsi Mompati	DC39	66 890	66 890	1 035	1.5%	56	-	979		1 035
	Total Dr Ruth Segomotsi Mompati		114 180	114 180	4 414	3.9%	653	1 769	1 992		4 414
B	City of Matlosana	NW403	420 659	420 659	10 335	2.5%	3 031	3 845	3 458		10 335
B	Maquassi Hills	NW404	41 684	41 684	330	0.8%	-	325	6		330
B	J B Marks	NW405	99 606	99 606	(34 592)	(34.7%)	5 246	(29 425)	(10 414)		(34 592)
C	Dr Kenneth Kaunda	DC40	3 530	3 530	158	4.5%	-	-	158		158
	Total Dr Kenneth Kaunda		565 480	565 480	(23 770)	(4.2%)	8 277	(25 255)	(6 792)		(23 770)
	Total North West		1 633 365	1 633 365	111 257	6.8%	17 165	42 334	51 758		111 257
NORTHERN CAPE											
B	Joe Morolong	NC451	13 400	13 400	746	5.6%	-	389	356		746
B	Ga-Segonyana	NC452	24 740	24 740	3 507	14.2%	11	288	3 208		3 507
B	Gamagara	NC453	45 004	45 004	7 807	17.3%	1 680	4 288	1 839		7 807
C	John Taolo Gaetsewe	DC45	275	275	-	-	-	-	-		-
	Total John Taolo Gaetsewe		83 419	83 419	12 060	14.5%	1 692	4 965	5 403		12 060
B	Richtersveld	NC061	3 579	3 579	209	5.9%	18	82	109		209
B	Nama Khoi	NC062	29 606	29 606	4 324	14.6%	481	2 551	1 292		4 324
B	Kamiesberg	NC064	991	991	107	10.8%	36	71	-		107
B	Hantam	NC065	8 363	8 363	1 398	16.7%	198	192	1 007		1 398
B	Karoo Hoogland	NC066	1 890	1 890	173	9.2%	42	68	63		173
B	Khai-Ma	NC067	2 644	2 644	311	11.7%	48	204	58		311
C	Namakwa	DC6	481	481	138	28.6%	15	85	37		138
	Total Namakwa		47 555	47 555	6 660	14.0%	839	3 254	2 567		6 660
B	Ubuntu	NC071	4 006	4 006	439	11.0%	2	98	339		439
B	Umsobomvu	NC072	8 912	8 912	347	3.9%	192	52	103		347
B	Emthanjeni	NC073	3 431	3 431	1 111	32.4%	446	446	219		1 111
B	Kareeberg	NC074	16 077	16 077	1 849	11.5%	906	-	943		1 849
B	Renosterberg	NC075	1 963	1 963	381	19.4%	-	259	122		381
B	Thembelihle	NC076	9 189	9 189	195	2.1%	13	121	61		195
B	Siyathemba	NC077	1 944	1 944	871	44.8%	73	714	85		871
B	Siyancuma	NC078	6 434	6 434	621	9.7%	318	260	44		621
C	Pixley Ka Seme (NC)	DC7	135	135	39	29.0%	13	25	2		39
	Total Pixley ka Seme (NC)		52 091	52 091	5 853	11.2%	1 962	1 973	1 918		5 853
B	!Kai! Garib	NC082	681	681	-	-	-	-	-		-
B	!Kheis	NC084	747	747	5	0.6%	-	-	5		5
B	Tsantsabane	NC085	9 839	9 839	393	4.0%	29	6	357		393
B	Kgatelopele	NC086	3 521	3 521	112	3.2%	1	39	72		112
B	Dawid Kruiper	NC087	24 094	24 094	3 645	15.1%	364	2 118	1 163		3 645
C	Z F Mgcawu	DC8	2 092	2 092	379	18.1%	213	48	117		379
	Total Z F Mgcawu		40 973	40 973	4 533	11.1%	608	2 212	1 713		4 533
B	Sol Plaatje	NC091	380 403	380 403	76 906	20.2%	20 471	26 400	30 035		76 906
B	Dikgatlong	NC092	-	-	-	-	-	-	-		-
B	Magareng	NC093	7 650	7 650	1 915	25.0%	1 227	688	-		1 915
B	Phokwane	NC094	50 689	50 689	14 849	29.3%	5 098	6 423	3 328		14 849
C	Frances Baard	DC9	9 496	9 496	246	2.6%	71	71	104		246
	Total Frances Baard		448 239	448 239	93 916	21.0%	26 866	33 583	33 467		93 916
	Total Northern Cape		672 277	672 277	123 022	18.3%	31 967	45 986	45 069		123 022
WESTERN CAPE											
A	Cape Town	CPT	6 885 579	6 885 636	1 888	0.0%	1 537	(586)	937		1 888
	Total Metros		6 885 579	6 885 636	1 888	0.0%	1 537	(586)	937		1 888
B	Matzikama	WC011	11 936	11 936	1 746	14.6%	300	533	913		1 746
B	Cederberg	WC012	46 610	46 610	9 229	19.8%	2 448	3 519	3 262		9 229
B	Bergervier	WC013	41 317	41 317	6 276	16.3%	1 970	2 288	2 468		6 276
B	Saldanha Bay	WC014	211 587	211 587	38 077	18.0%	1 317	23 299	13 461		38 077
B	Swartland	WC015	88 157	88 157	12 964	14.7%	2 202	4 458	6 303		12 964
C	West Coast	DC1	22 329	24 958	3 309	14.8%	104	2 191	1 014		3 309
	Total West Coast		421 935	424 564	72 051	17.1%	8 342	36 288	27 421		72 051
B	Witzenberg	WC022	25 778	25 306	3 399	13.2%	240	773	2 386		3 399
B	Drakenstein	WC023	409 607	405 409	72 979	17.8%	20 477	22 600	29 903		72 979
B	Stellenbosch	WC024	150 852	150 852	14 757	9.8%	1 212	6 838	6 707		14 757
B	Breede Valley	WC025	92 809	92 809	8 994	9.7%	1 918	3 465	3 611		8 994
B	Langeberg	WC026	46 631	52 445	10 281	22.0%	430	3 915	5 936		10 281
C	Cape Winelands DM	DC2	9 390	9 390	1 482	15.8%	268	731	484		1 482
	Total Cape Winelands		735 068	736 212	111 892	15.2%	24 545	38 322	49 025		111 892
B	Theewaterskloof	WC031	149 266	149 701	32 880	21.6%	7 683	10 874	13 723		32 880
B	Overstrand	WC032	318 818	318 818	56 097	17.6%	13 920	18 532	23 645		56 097
B	Cape Agulhas	WC033	118 099	118 099	21 958	18.6%	7 525	7 241	7 191		21 958
B	Swellendam	WC034	29 423	29 407	3 233	11.0%	284	1 451	1 498		3 233
C	Overberg	DC3	11 993	10 132	1 224	10.2%	79	709	437		1 224
	Total Overberg		627 600	626 158	114 792	18.3%	29 490	38 808	46 494		114 792
B	Kannaland	WC041	7 406	7 406	4 868	65.7%	1 708	2 190	969		4 868
B	Hessequia	WC042	124 209	124 187	28 364	22.8%	7 899	9 612	10 853		28 364
B	Mossel Bay	WC043	156 818	157 187	32 626	20.8%	8 282	11 160	13 184		32 626
B	George	WC044	243 291	242 730	56 696	23.3%	16 029	16 901	23 766		56 696
B	Oudtshoorn	WC045	32 474	32 474	7 193	22.1%	1 362	3 478	2 353		7 193
B	Bitou	WC047	48 559	48 559	4 959	10.2%	113	356	4 489		4 959
B	Krnsna	WC048	38 559	38 559	1 523	4.0%	5	894	625		1 523
C	Garden Route	DC4	10 345	10 428	1 972	19.1%	543	682	746		1 972
	Total Garden Route		661 660	661 529	138 201	20.9%	35 941	45 274	56 986		138 201
B	Laingsburg	WC051	2 404	2 404	232	9.6%	83	90	59		232
B	Prince Albert	WC052	28 236	28 236	3 910	13.8%	1 899	-	2 011		3 910

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 1st Quarter Ended 30 September 2025

		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
R thousands	Code									
B	Beaufort West	WC053	7 638	7 638	766	10.0%	141	321	304	766
C	Central Karoo	DC5	5 388	5 388	735	13.6%	69	245	422	735
	Total Central Karoo		43 666	43 666	5 643	12.9%	2 192	655	2 796	5 643
	Total Western Cape		9 375 507	9 377 765	444 467	4.7%	102 047	158 760	183 659	444 467
	Total National		38 282 668	38 334 172	5 218 172	13.6%	1 185 941	1 739 083	2 293 148	5 218 172