

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2025**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1		Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
						July	Actual	September	July - Sept	October	November	December	Oct - Dec
						Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>EASTERN CAPE</b>													
A	Buffalo City	501 903	501 904	202 707	40.4%	7 185	30 994	30 789	68 969	39 573	34 821	59 345	133 739
A	Nelson Mandela Bay	740 534	740 534	61 706	8.3%	19 168	-	42 538	61 706	-	-	-	-
	<b>Total Metros</b>	<b>1 242 437</b>	<b>1 242 438</b>	<b>264 413</b>	<b>21.3%</b>	<b>26 353</b>	<b>30 994</b>	<b>73 328</b>	<b>130 674</b>	<b>39 573</b>	<b>34 821</b>	<b>59 345</b>	<b>133 739</b>
B	Dr Beyers Naude	46 784	46 784	8 540	18.3%	70	783	873	1 727	647	-	-	6 167
B	Blue Crane Route	7 559	8 226	2 871	38.0%	26	543	398	967	618	210	1 076	1 904
B	Makana	15 973	15 973	2 680	16.8%	323	1 186	1 450	2 959	319	101	(699)	(279)
B	Ndlambe	51 562	51 562	29 818	57.8%	5 919	2 096	4 338	12 353	8 153	5 327	3 984	17 465
B	Sundays River Valley	10 779	10 779	3 773	35.0%	109	2 229	375	2 713	276	518	266	1 060
B	Kouga	231 646	187 730	86 874	37.5%	11 077	13 232	13 224	37 532	13 248	19 344	16 750	49 342
B	Kou-Kamma	9 794	9 794	1 295	13.2%	-	403	316	719	135	401	40	577
C	Sarah Baartman	945	945	339	35.9%	18	31	88	137	79	89	34	202
	<b>Total Sarah Baartman</b>	<b>375 043</b>	<b>331 793</b>	<b>136 190</b>	<b>36.3%</b>	<b>17 542</b>	<b>20 504</b>	<b>21 061</b>	<b>59 107</b>	<b>23 474</b>	<b>25 991</b>	<b>27 619</b>	<b>77 083</b>
B	Mbhashe	77 499	77 499	38 872	50.2%	827	7 036	7 618	15 482	11 452	2 670	9 268	23 390
B	Mnquma	26 640	22 464	12 308	46.2%	6	529	1 716	2 251	7 425	2 582	50	10 057
B	Great Kei	300	1 500	875	291.7%	0	0	1	1	860	5	9	874
B	Amahlathi	2 975	2 975	1 726	58.0%	244	349	108	701	710	201	115	1 025
B	Ngqushwa	17 827	17 827	9 975	56.0%	61	2 661	2 392	5 115	867	2 432	1 562	4 860
B	Raymond Mhlaba	12 853	12 853	5 861	45.6%	168	458	108	733	795	1 006	3 325	5 127
C	Amathole	77 206	77 061	20 232	26.2%	-	1 487	2 998	4 484	2 347	2 927	10 473	15 748
	<b>Total Amathole</b>	<b>215 300</b>	<b>212 180</b>	<b>89 849</b>	<b>41.7%</b>	<b>1 306</b>	<b>12 521</b>	<b>14 940</b>	<b>28 767</b>	<b>24 456</b>	<b>11 824</b>	<b>24 802</b>	<b>61 082</b>
B	Inxuba Yethemba	8 306	8 306	8 504	102.4%	875	581	1 232	2 688	2 783	948	2 084	5 816
B	Intsika Yethu	6 575	6 575	5 146	78.3%	809	536	1 768	3 112	739	452	843	2 034
B	Emalahleni (EC)	13 975	13 975	5 099	36.5%	606	478	659	1 743	1 564	699	1 093	3 356
B	Dr. A.B. Xuma	7 513	7 513	1 869	24.9%	298	567	528	1 394	118	240	117	475
B	Sakhisizwe	4 669	4 669	84	1.8%	-	4	18	22	-	-	41	62
B	Enoch Mgijima	42 515	42 515	45 855	107.9%	786	5 260	12 587	18 633	5 736	6 648	14 838	27 222
C	Chris Hani	85 093	85 093	15 176	17.8%	0	2 251	3 672	5 923	1 910	3 296	4 047	9 253
	<b>Total Chris Hani</b>	<b>168 646</b>	<b>168 646</b>	<b>81 734</b>	<b>48.5%</b>	<b>3 375</b>	<b>9 677</b>	<b>20 464</b>	<b>33 515</b>	<b>12 849</b>	<b>12 304</b>	<b>23 065</b>	<b>48 218</b>
B	Elundini	18 292	18 292	3 127	17.1%	262	142	395	799	716	976	636	2 328
B	Senqu	24 212	24 212	4 990	20.6%	326	758	536	1 620	1 255	403	1 711	3 369
B	Walter Sisulu	9 178	9 178	5 418	59.0%	15	206	1 587	1 808	1 611	567	1 432	3 610
C	Joe Gqabi	41 100	41 100	12 414	30.2%	809	1 935	3 836	6 580	1 778	2 765	1 290	5 834
	<b>Total Joe Gqabi</b>	<b>92 782</b>	<b>92 782</b>	<b>25 949</b>	<b>28.0%</b>	<b>1 413</b>	<b>3 041</b>	<b>6 354</b>	<b>10 808</b>	<b>5 361</b>	<b>4 712</b>	<b>5 068</b>	<b>15 141</b>
B	Ngquza Hills	48 709	49 039	18 433	37.8%	4 123	4 177	2 339	10 639	783	1 615	5 396	7 794
B	Port St Johns	26 827	26 827	3 636	13.6%	399	445	415	1 259	739	803	835	2 377
B	Nyandeni	32 917	32 917	15 143	46.0%	570	403	1 297	2 271	1 327	861	10 684	12 872
B	Mhlonito	30 638	30 638	4 016	13.1%	1 452	1 388	231	3 071	174	334	436	944
B	King Sabata Dalindyebo	44 287	44 287	24 027	54.3%	2 391	4 413	3 201	10 005	5 002	3 446	5 575	14 023
C	O R Tambo	53 033	52 828	23 898	45.1%	7 311	1 429	3 956	12 696	4 066	2 516	4 620	11 203
	<b>Total O. R. Tambo</b>	<b>236 411</b>	<b>236 536</b>	<b>89 154</b>	<b>37.7%</b>	<b>16 247</b>	<b>12 256</b>	<b>11 438</b>	<b>39 941</b>	<b>12 091</b>	<b>9 576</b>	<b>27 546</b>	<b>49 213</b>
B	Mataiele	28 250	28 250	7 161	25.3%	649	767	1 028	2 445	1 053	989	2 674	4 716
B	Umtzimvubu	25 750	24 924	6 940	27.0%	96	2 334	448	2 878	591	1 508	1 963	4 062
B	Winnie Madikizela-Mandela	55 196	55 196	30 911	56.0%	897	3 217	8 458	12 572	4 946	5 891	7 502	18 339
B	Ntabankulu	4 617	4 617	1 714	37.1%	0	346	146	492	428	363	432	1 223
C	Alfred Nzo	117 379	117 379	46 960	40.0%	4 828	7 828	13 407	26 064	3 853	9 745	7 298	20 896
	<b>Total Alfred Nzo</b>	<b>231 192</b>	<b>230 366</b>	<b>93 686</b>	<b>40.5%</b>	<b>6 471</b>	<b>14 492</b>	<b>23 488</b>	<b>44 451</b>	<b>10 871</b>	<b>18 496</b>	<b>19 869</b>	<b>49 236</b>
	<b>Total Eastern Cape</b>	<b>2 561 810</b>	<b>2 514 740</b>	<b>780 975</b>	<b>30.5%</b>	<b>72 706</b>	<b>103 484</b>	<b>171 073</b>	<b>347 263</b>	<b>128 675</b>	<b>117 723</b>	<b>187 314</b>	<b>433 712</b>

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R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
						July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>FREE STATE</b>														
A	Mangaung	MAN	632 126	632 126	368 335	58.3%	41 876	44 817	70 130	156 823	60 650	58 464	92 398	211 512
	<b>Total Metros</b>		<b>632 126</b>	<b>632 126</b>	<b>368 335</b>	<b>58.3%</b>	<b>41 876</b>	<b>44 817</b>	<b>70 130</b>	<b>156 823</b>	<b>60 650</b>	<b>58 464</b>	<b>92 398</b>	<b>211 512</b>
B	Letsemeng	FS161	1 703	1 703	411	24.2%	-	72	232	305	33	-	74	107
B	Kopanong	FS162	300	300	256	85.2%	41	-	-	41	215	-	-	215
B	Mohokare	FS163	2 160	2 160	83	3.8%	-	1	-	1	-	82	-	82
C	Xhariep	DC16	370	370	252	68.0%	20	32	6	58	8	18	168	193
	<b>Total Xhariep</b>		<b>4 533</b>	<b>4 533</b>	<b>1 002</b>	<b>22.1%</b>	<b>61</b>	<b>105</b>	<b>238</b>	<b>405</b>	<b>256</b>	<b>100</b>	<b>241</b>	<b>597</b>
B	Masilonyana	FS181	1 921	1 921	277	14.4%	-	186	91	277	-	-	-	-
B	Tokologo	FS182	14 731	14 731	4 007	27.2%	620	248	303	1 171	961	940	935	2 836
B	Tswelopele	FS183	20 786	20 786	5 427	26.1%	1 186	392	576	2 153	608	994	1 671	3 273
B	Matjhabeng	FS184	401 862	401 862	39 858	9.9%	2 721	4 223	6 652	13 596	7 167	3 046	16 049	26 262
B	Nala	FS185	294 112	294 112	165 624	56.3%	7 318	31 818	36 155	75 291	26 586	29 300	34 447	90 333
C	Lejweleputswa	DC18	2 675	2 675	1 435	53.6%	-	300	-	300	270	763	101	1 135
	<b>Total Lejweleputswa</b>		<b>736 086</b>	<b>736 086</b>	<b>216 628</b>	<b>29.4%</b>	<b>11 845</b>	<b>37 167</b>	<b>43 777</b>	<b>92 789</b>	<b>35 592</b>	<b>35 044</b>	<b>53 203</b>	<b>123 838</b>
B	Setsoto	FS191	28 114	28 114	9 918	35.3%	405	1 237	1 156	2 797	2 602	1 912	2 607	7 121
B	Ditlhabeng	FS192	81 353	81 353	50 863	62.5%	8 407	8 607	6 291	23 305	9 311	9 652	8 596	27 558
B	Nketoana	FS193	15 824	15 824	958	6.1%	11	52	12	74	231	319	334	883
B	Maluti-a-Phofung	FS194	112 093	112 093	11 626	10.4%	1 041	1 012	1 457	3 510	1 543	3 687	2 886	8 116
B	Phumelela	FS195	144	144	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	33 549	33 549	3 579	10.7%	-	580	737	1 317	519	1 183	561	2 262
C	Thabo Mofutsanyana	DC19	125	125	-	-	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>271 203</b>	<b>271 203</b>	<b>76 944</b>	<b>28.4%</b>	<b>9 863</b>	<b>11 487</b>	<b>9 653</b>	<b>31 004</b>	<b>14 206</b>	<b>16 751</b>	<b>14 983</b>	<b>45 940</b>
B	Moqhaka	FS201	130 979	130 979	59 439	45.4%	1 630	4 862	9 766	16 258	12 263	15 216	15 702	43 181
B	Ngwathe	FS203	16 391	16 391	19 445	118.6%	1 581	947	4 844	7 372	2 207	5 450	4 416	12 074
B	Metsimaholo	FS204	114 992	114 992	7 535	6.6%	(176)	4 487	(293)	4 018	825	1 558	1 133	3 517
B	Mafube	FS205	14 343	14 343	374	2.6%	25	137	32	194	107	2	71	181
C	Fezile Dabi	DC20	2 040	2 040	441	21.6%	136	54	30	219	48	114	61	222
	<b>Total Fezile Dabi</b>		<b>278 745</b>	<b>278 745</b>	<b>87 235</b>	<b>31.3%</b>	<b>3 196</b>	<b>10 487</b>	<b>14 379</b>	<b>28 061</b>	<b>15 451</b>	<b>22 341</b>	<b>21 382</b>	<b>59 174</b>
	<b>Total Free State</b>		<b>1 922 694</b>	<b>1 922 694</b>	<b>750 143</b>	<b>39.0%</b>	<b>66 841</b>	<b>104 063</b>	<b>138 178</b>	<b>309 082</b>	<b>126 154</b>	<b>132 700</b>	<b>182 208</b>	<b>441 062</b>
<b>GAUTENG</b>														
A	City of Ekurhuleni	EKU	3 865 017	3 865 017	1 750 554	45.3%	52 628	334 107	380 799	767 534	406 533	253 868	322 618	983 019
A	City of Johannesburg	JHB	3 467 209	3 467 209	1 182 846	34.1%	217 615	156 406	187 932	561 953	217 694	178 918	224 282	620 893
A	City of Tshwane	TSH	1 476 004	1 476 004	549 945	37.3%	27 157	27 157	146 171	200 485	135 822	111 545	102 092	349 459
	<b>Total Metros</b>		<b>8 808 230</b>	<b>8 808 230</b>	<b>3 483 345</b>	<b>39.5%</b>	<b>297 401</b>	<b>517 670</b>	<b>714 902</b>	<b>1 529 973</b>	<b>760 050</b>	<b>544 331</b>	<b>648 991</b>	<b>1 953 372</b>
B	Emfuleni	GT421	585 155	394 384	132 318	22.6%	5 305	6 859	29 224	41 389	25 982	23 240	41 707	90 929
B	Midvaal	GT422	219 571	219 571	97 311	44.3%	10 174	15 750	17 401	43 325	18 911	17 602	17 473	53 986
B	Lesedi	GT423	71 229	71 229	32 801	46.0%	2 015	6 646	5 235	13 896	4 108	7 606	7 191	18 904
C	Sedibeng	DC42	3 037	3 037	770	25.3%	26	231	98	355	123	136	154	414
	<b>Total Sedibeng</b>		<b>878 991</b>	<b>688 221</b>	<b>263 199</b>	<b>29.9%</b>	<b>17 521</b>	<b>29 487</b>	<b>51 957</b>	<b>98 965</b>	<b>49 125</b>	<b>48 585</b>	<b>66 525</b>	<b>164 234</b>
B	Mogale City	GT481	558 748	558 748	181 765	32.5%	26 605	39 906	9 044	75 555	31 341	41 707	33 162	106 210
B	Merafong City	GT484	2 944	2 944	12 016	408.2%	196	392	-	587	40	2 398	8 991	11 428
B	Rand West City	GT485	194 796	194 796	75 846	38.9%	636	20 831	4 821	26 289	11 846	17 872	19 839	49 557
C	West Rand	DC48	3 911	3 911	503	12.9%	13	17	327	357	108	37	-	146
	<b>Total West Rand</b>		<b>760 399</b>	<b>760 399</b>	<b>270 130</b>	<b>35.5%</b>	<b>27 450</b>	<b>61 146</b>	<b>14 192</b>	<b>102 788</b>	<b>43 336</b>	<b>62 014</b>	<b>61 992</b>	<b>167 342</b>
	<b>Total Gauteng</b>		<b>10 447 620</b>	<b>10 256 850</b>	<b>4 016 674</b>	<b>38.4%</b>	<b>342 373</b>	<b>608 302</b>	<b>781 051</b>	<b>1 731 726</b>	<b>852 511</b>	<b>654 929</b>	<b>777 508</b>	<b>2 284 948</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2025**

R thousands		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July	Month 2 August	Month 3 September	Quarter 1 July - Sept	Month 4 October	Month 5 November	Month 6 December	Quarter 2 Oct - Dec	
Code						Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
<b>KWAZULU-NATAL</b>														
A	eThekweni	ETH	4 362 602	4 489 117	1 894 268	43.4%	260 378	253 216	330 159	843 753	424 464	299 487	326 564	1 050 515
	<b>Total Metros</b>		<b>4 362 602</b>	<b>4 489 117</b>	<b>1 894 268</b>	<b>43.4%</b>	<b>260 378</b>	<b>253 216</b>	<b>330 159</b>	<b>843 753</b>	<b>424 464</b>	<b>299 487</b>	<b>326 564</b>	<b>1 050 515</b>
B	Umdoni	KZN212	44 389	44 389	7 419	16.7%	30	279	1 104	1 413	820	2 690	2 496	6 006
B	Umzumbe	KZN213	6 039	6 039	3 503	58.0%	1 432	174	208	1 814	466	909	315	1 689
B	uMuziwabantu	KZN214	3 742	3 742	4 187	111.9%	1 816	159	589	2 565	96	1 103	423	1 622
B	Ray Nkonyeni	KZN216	144 419	144 419	64 060	44.4%	5 430	10 622	8 984	25 036	12 169	7 831	19 024	39 024
C	Ugu	DC21	106 897	106 897	30 092	28.2%	1 151	3 337	3 301	7 789	4 546	7 763	9 995	22 303
	<b>Total Ugu</b>		<b>305 486</b>	<b>305 486</b>	<b>109 261</b>	<b>35.8%</b>	<b>9 858</b>	<b>14 572</b>	<b>14 186</b>	<b>38 616</b>	<b>18 096</b>	<b>20 296</b>	<b>32 253</b>	<b>70 645</b>
B	uMshwathi	KZN221	22 117	22 117	7 167	32.4%	170	1 234	2 299	3 702	1 645	1 217	603	3 465
B	uMngeni	KZN222	34 136	34 136	13 003	38.1%	3 963	1 519	2 907	8 390	1 501	965	2 147	4 612
B	Mpofana	KZN223	9 055	9 055	661	7.3%	-	30	204	234	225	175	28	428
B	Impendle	KZN224	500	500	171	34.2%	97	74	-	171	-	-	-	-
B	Msunduzi	KZN225	474 390	474 390	284 876	60.1%	21 638	39 169	38 177	98 984	47 973	47 973	89 944	185 891
B	Mkhambathini	KZN226	11 060	11 060	9 273	83.8%	488	497	3 132	4 116	(16)	599	4 573	5 156
B	Richmond	KZN227	18 444	18 444	9 827	53.3%	1 638	932	3 113	5 683	1 198	1 360	1 586	4 144
C	uMgungundlovu	DC22	49 461	49 461	26 263	53.1%	912	4 224	5 458	10 594	6 201	2 592	6 875	15 699
	<b>Total uMgungundlovu</b>		<b>619 162</b>	<b>619 162</b>	<b>351 241</b>	<b>56.7%</b>	<b>28 905</b>	<b>47 680</b>	<b>55 290</b>	<b>131 875</b>	<b>58 727</b>	<b>54 882</b>	<b>105 757</b>	<b>219 366</b>
B	Okhahlamba	KZN235	1 060	1 060	1 586	149.6%	0	142	71	213	343	672	357	1 372
B	Inkosi Langalibalele	KZN237	25 203	25 203	23 894	94.8%	5 970	2 372	3 903	12 244	3 206	2 026	6 418	11 650
B	Alfred Duma	KZN238	120 839	121 007	33 314	27.6%	2 278	6 117	8 311	16 706	7 037	4 071	5 501	16 609
C	Uthukela	DC23	55 000	55 000	13 996	25.4%	-	-	8	8	2 005	1 208	10 774	13 988
	<b>Total Uthukela</b>		<b>202 102</b>	<b>202 270</b>	<b>72 790</b>	<b>36.0%</b>	<b>8 248</b>	<b>8 631</b>	<b>12 293</b>	<b>29 171</b>	<b>12 591</b>	<b>7 977</b>	<b>23 050</b>	<b>43 619</b>
B	Endumeni	KZN241	13 786	13 786	8 136	59.0%	354	288	745	1 388	837	2 337	3 573	6 748
B	Nquthu	KZN242	8 006	8 006	2 897	36.2%	-	356	1 658	2 014	52	416	415	883
B	Msinga	KZN244	38 934	38 934	13 826	35.5%	282	4 727	1 373	6 382	2 572	396	4 475	7 444
B	Umvoti	KZN245	19 419	19 419	2 238	11.5%	817	119	237	1 173	314	396	354	1 064
C	Umqinyathi	DC24	36 263	36 263	29 626	81.7%	1 397	5 845	2 336	9 578	1 130	243	18 675	20 048
	<b>Total Umzinyathi</b>		<b>116 407</b>	<b>116 407</b>	<b>56 723</b>	<b>48.7%</b>	<b>2 850</b>	<b>11 337</b>	<b>6 349</b>	<b>20 535</b>	<b>4 907</b>	<b>3 789</b>	<b>27 492</b>	<b>36 188</b>
B	Newcastle	KZN252	39 954	39 954	65 147	163.1%	2 096	4 731	9 216	16 043	15 149	13 339	20 616	49 104
B	Emadlangeni	KZN253	1 559	1 559	435	27.9%	7	64	5	76	81	214	63	359
B	Dannhauser	KZN254	20 075	20 075	3 277	16.3%	1 985	39	89	2 113	476	399	288	1 163
C	Amajuba	DC25	6 272	6 272	3 795	60.5%	251	444	666	1 362	801	570	1 063	2 434
	<b>Total Amajuba</b>		<b>67 859</b>	<b>67 859</b>	<b>72 655</b>	<b>107.1%</b>	<b>4 339</b>	<b>5 278</b>	<b>9 978</b>	<b>19 594</b>	<b>16 508</b>	<b>14 523</b>	<b>22 029</b>	<b>53 060</b>
B	eDumbe	KZN261	6 854	6 854	4 844	70.7%	0	2 827	276	3 104	1 170	-	570	1 740
B	uPhongolo	KZN262	5 736	5 736	1 366	23.8%	107	414	298	819	174	296	77	547
B	Abaqulusi	KZN263	66 513	66 513	66 539	100.0%	14 909	9 166	6 326	30 401	9 114	16 176	10 847	36 137
B	Nongoma	KZN265	4 847	4 847	4 760	98.2%	631	524	738	1 892	1 067	1 116	685	2 868
B	Ulundi	KZN266	14 536	14 536	28 011	192.7%	5 483	4 690	4 064	14 237	3 227	2 877	7 670	13 774
C	Zululand	DC26	45 589	45 589	37 049	81.3%	-	5 256	9 473	14 729	2 680	5 667	13 972	22 320
	<b>Total Zululand</b>		<b>144 075</b>	<b>144 075</b>	<b>142 568</b>	<b>99.0%</b>	<b>21 130</b>	<b>22 876</b>	<b>21 176</b>	<b>65 182</b>	<b>17 433</b>	<b>26 132</b>	<b>33 821</b>	<b>77 387</b>
B	Umhlabuyalingana	KZN271	15 506	15 506	5 533	35.7%	94	183	226	503	69	174	4 787	5 030
B	Jozini	KZN272	1 000	1 000	477	47.7%	2	-	30	31	81	-	365	446
B	Mtubatuba	KZN275	3 200	3 200	454	14.2%	165	-	289	454	-	-	-	-
B	Hlabisa Big Five	KZN276	15 043	15 043	6 714	44.6%	165	502	2 592	3 259	949	892	1 614	3 455
C	Umkhanyakude	DC27	13 003	13 003	8 680	66.8%	-	-	905	905	4 637	1 478	1 661	7 776
	<b>Total Umkhanyakude</b>		<b>47 753</b>	<b>47 753</b>	<b>21 858</b>	<b>45.8%</b>	<b>425</b>	<b>685</b>	<b>4 041</b>	<b>5 152</b>	<b>5 736</b>	<b>2 544</b>	<b>8 426</b>	<b>16 706</b>
B	Mfolozi	KZN281	11 745	11 745	6 076	51.7%	423	455	1 075	1 953	874	820	2 429	4 123
B	uMhlathuze	KZN282	612 233	608 272	175 123	28.6%	14 588	19 588	28 210	62 386	32 186	36 774	43 777	112 737
B	uMlalazi	KZN284	51 283	51 148	21 075	41.1%	3 284	2 738	3 793	9 814	3 370	3 972	3 920	11 261
B	Mthonjaneni	KZN285	5 863	5 863	2 278	38.9%	133	105	1 219	1 457	10	475	335	821
B	Nkandla	KZN286	14 467	14 467	5 784	40.0%	1 287	214	1 461	2 961	1 025	829	969	2 823
C	King Cetshwayo	DC28	215 420	278 389	161 499	75.0%	22 872	29 718	27 262	79 851	31 675	32 461	17 511	81 648
	<b>Total King Cetshwayo</b>		<b>911 011</b>	<b>969 884</b>	<b>371 835</b>	<b>40.8%</b>	<b>42 587</b>	<b>52 817</b>	<b>63 019</b>	<b>158 423</b>	<b>69 140</b>	<b>75 331</b>	<b>68 942</b>	<b>213 412</b>
B	Mandeni	KZN291	35 473	35 473	14 808	41.7%	295	1 995	2 452	4 743	3 495	3 453	3 117	10 065
B	KwaDukuza	KZN292	85 970	85 970	38 896	45.2%	3 367	5 622	6 995	15 984	9 442	6 658	6 812	22 912
B	Ndwedwe	KZN293	5 620	5 620	4 027	71.7%	833	603	280	1 716	988	925	399	2 311
B	Maphumulo	KZN294	6 834	6 834	3 369	49.3%	674	749	645	2 068	832	336	133	1 301
C	iLembe	DC29	107 020	107 020	43 421	40.6%	3 883	5 288	13 586	22 757	8 560	7 360	4 745	20 665
	<b>Total iLembe</b>		<b>240 917</b>	<b>240 917</b>	<b>104 521</b>	<b>43.4%</b>	<b>9 053</b>	<b>14 257</b>	<b>23 958</b>	<b>47 267</b>	<b>23 316</b>	<b>18 732</b>	<b>15 206</b>	<b>57 254</b>
B	Greater Kokstad	KZN433	16 361	16 361	8 687	53.1%	420	960	1 764	3 144	956	1 842	2 744	5 543
B	Johannes Phumani Phungula	KZN434	16 045	16 045	6 868	42.8%	797	1 125	1 254	3 175	1 230	1 416	1 046	3 692

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2025**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
						July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
B	Umzimkhulu	KZN435	12 070	12 070	4 577	37.9%	68	1 469	541	2 078	1 094	1 018	387	2 499
B	Dr Nkosazana Dlamini Zuma	KZN436	16 185	16 185	10 367	64.1%	789	1 641	1 507	3 937	1 247	2 679	2 505	6 430
C	Harry Gwala	DC43	45 192	45 192	24 505	54.2%	963	159	2 857	3 979	6 342	5 662	8 522	20 526
	<b>Total Harry Gwala</b>		<b>105 853</b>	<b>105 853</b>	<b>55 003</b>	<b>52.0%</b>	<b>3 035</b>	<b>5 354</b>	<b>7 923</b>	<b>16 313</b>	<b>10 870</b>	<b>12 617</b>	<b>15 203</b>	<b>38 691</b>
	<b>Total Kwazulu-Natal</b>		<b>7 123 227</b>	<b>7 308 783</b>	<b>3 252 722</b>	<b>45.7%</b>	<b>390 808</b>	<b>436 702</b>	<b>548 370</b>	<b>1 375 880</b>	<b>661 789</b>	<b>536 310</b>	<b>678 743</b>	<b>1 876 842</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2025**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1		Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
						July	Actual	August	September	July - Sept	October	November	December	Oct - Dec
<b>LIMPOPO</b>														
B	Greater Giyani	LIM331	61 401	61 401	40 085	65.3%	580	2 056	2 439	5 075	8 235	17 742	9 033	35 010
B	Greater Letaba	LIM332	32 281	32 281	15 801	48.9%	598	720	2 088	3 406	6 164	1 708	4 523	12 395
B	Greater Tzaneen	LIM333	123 902	123 902	37 418	30.2%	2 460	4 195	6 426	13 081	9 203	5 303	9 831	24 337
B	Ba-Phalaborwa	LIM334	26 083	26 083	8 309	31.9%	1 128	2 809	673	4 610	1 530	1 171	998	3 699
B	Maruleng	LIM335	15 300	15 300	10 650	69.6%	3 665	2 113	838	6 616	692	1 457	1 885	4 033
C	Mopani	DC33	74 784	74 784	38 822	51.9%	3 668	5 292	2 954	11 913	7 723	7 279	11 907	26 908
	<b>Total Mopani</b>		<b>333 751</b>	<b>333 751</b>	<b>151 085</b>	<b>45.3%</b>	<b>12 100</b>	<b>17 184</b>	<b>15 418</b>	<b>44 702</b>	<b>33 547</b>	<b>34 660</b>	<b>38 176</b>	<b>106 383</b>
B	Musina	LIM341	1 337	1 337	543	40.6%	6	18	49	73	-	266	204	470
B	Thulamela	LIM343	86 913	86 913	7 795	9.0%	394	543	742	1 679	2 543	552	3 021	6 116
B	Makhado	LIM344	43 000	43 000	18 307	42.6%	1 914	3 424	3 116	8 454	3 257	3 547	9 853	3 049
B	Collins Chabane	LIM345	13 522	13 522	13 566	100.3%	2 865	730	1 385	4 980	3 492	3 754	1 340	8 587
C	Vhembe	DC34	548 750	548 750	79 878	14.6%	0	6 087	25 494	31 582	10 072	4 390	33 834	48 296
	<b>Total Vhembe</b>		<b>693 522</b>	<b>693 522</b>	<b>120 089</b>	<b>17.3%</b>	<b>5 181</b>	<b>10 802</b>	<b>30 785</b>	<b>46 767</b>	<b>19 364</b>	<b>12 510</b>	<b>41 448</b>	<b>73 322</b>
B	Blouberg	LIM351	3 516	3 516	979	27.9%	29	168	360	556	120	236	67	423
B	Molemole	LIM353	13 210	13 210	5 628	42.6%	66	634	702	1 402	1 300	1 208	1 718	4 226
B	Polokwane	LIM354	880 511	880 511	403 811	45.9%	31 419	59 738	56 749	147 906	73 283	67 546	115 076	255 905
B	Lepelle-Nkumpi	LIM355	86 856	86 856	7 559	8.7%	32	18	4 675	4 724	159	78	2 598	2 835
C	Capricorn	DC35	224 474	224 474	95 827	42.7%	6 970	14 376	29 992	51 337	8 766	13 879	21 845	44 489
	<b>Total Capricorn</b>		<b>1 208 567</b>	<b>1 208 567</b>	<b>513 804</b>	<b>42.5%</b>	<b>38 515</b>	<b>74 933</b>	<b>92 478</b>	<b>205 926</b>	<b>83 627</b>	<b>82 947</b>	<b>141 304</b>	<b>307 878</b>
B	Thabazimbi	LIM361	18 580	18 580	5 164	27.8%	4 302	13	41	4 356	551	257	-	808
B	Lephalale	LIM362	15 281	15 281	10 366	67.8%	1 066	1 775	1 198	4 039	2 260	2 732	1 335	6 327
B	Bela Bela	LIM366	25 040	25 040	7 124	28.5%	-	769	1 740	2 509	1 859	402	2 354	4 615
B	Mogalakwena	LIM367	92 899	92 899	49 694	53.5%	10 174	12 168	6 390	28 731	4 805	4 521	11 636	20 962
B	Modimolle-Mookopong	LIM368	55 602	55 602	18 088	32.5%	25	964	4 818	5 808	5 415	4 633	2 232	12 280
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>207 402</b>	<b>207 402</b>	<b>90 436</b>	<b>43.6%</b>	<b>15 566</b>	<b>15 689</b>	<b>14 188</b>	<b>45 443</b>	<b>14 890</b>	<b>12 546</b>	<b>17 558</b>	<b>44 993</b>
B	Ephraim Mogale	LIM471	28 078	27 278	7 035	25.1%	330	778	4 176	5 284	533	1 218	-	1 751
B	Elias Motsaedi	LIM472	40 688	40 688	22 970	56.5%	2 087	1 951	4 643	8 680	6 544	3 106	4 640	14 290
B	Makhuduthamaga	LIM473	39 500	39 500	28 234	71.5%	5 998	3 410	7 751	17 160	448	808	9 819	11 075
B	Tubatse Fetakgomo	LIM476	72 235	72 235	15 753	21.8%	1 988	-	5 674	7 663	2 034	2 173	3 883	8 090
C	Sekhukhune	DC47	153 912	153 912	121 480	78.9%	3 368	5 018	46 494	54 879	31 407	29 610	5 583	66 600
	<b>Total Sekhukhune</b>		<b>334 413</b>	<b>333 613</b>	<b>195 472</b>	<b>58.5%</b>	<b>13 771</b>	<b>11 157</b>	<b>68 737</b>	<b>93 666</b>	<b>40 966</b>	<b>36 916</b>	<b>23 925</b>	<b>101 806</b>
	<b>Total Limpopo</b>		<b>2 777 655</b>	<b>2 776 855</b>	<b>1 070 886</b>	<b>38.6%</b>	<b>85 133</b>	<b>129 765</b>	<b>221 606</b>	<b>436 504</b>	<b>192 393</b>	<b>179 579</b>	<b>262 411</b>	<b>634 382</b>
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	54 328	54 328	24 819	45.7%	1 725	7 041	4 263	13 028	4 583	3 570	3 638	11 791
B	Msukaligwa	MP302	76 427	76 427	39 222	51.3%	1 615	1 316	6 606	9 537	5 041	9 169	15 474	29 685
B	Mkhondo	MP303	46 032	46 032	31 203	67.8%	326	2 075	2 630	5 031	3 718	3 519	18 936	26 172
B	Pixley Ka Seme (MP)	MP304	16 060	16 060	15 168	94.4%	2 562	3 299	3 364	9 225	2 537	1 875	1 532	5 944
B	Lekwa	MP305	58 854	58 854	26 438	44.9%	2 315	3 378	6 757	12 449	6 090	4 454	3 445	13 989
B	Dipaleseng	MP306	2 997	2 997	17 585	586.7%	2 246	479	254	2 979	552	13 575	480	14 606
B	Govan Mbeki	MP307	177 633	177 633	45 258	25.5%	1 323	7 281	2 625	11 229	10 536	11 089	12 404	34 028
C	Gert Sibande	DC30	23 260	23 260	13 320	57.3%	22	4 510	3 754	8 285	550	1 375	3 110	5 035
	<b>Total Gert Sibande</b>		<b>455 591</b>	<b>455 591</b>	<b>213 014</b>	<b>46.8%</b>	<b>12 133</b>	<b>29 379</b>	<b>30 252</b>	<b>71 764</b>	<b>33 606</b>	<b>48 625</b>	<b>59 019</b>	<b>141 250</b>
B	Victor Khanye	MP311	28 728	28 728	15 905	55.4%	30	772	1 866	2 668	-	-	12 383	14 039
B	Emalahleni (MP)	MP312	409 559	409 559	251 850	61.5%	18 541	22 692	40 730	81 962	70 695	32 260	66 933	169 888
B	Steve Tshwete	MP313	174 757	174 757	88 804	50.8%	22 477	11 937	16 354	50 768	12 028	14 223	11 785	38 036
B	Emakhazeni	MP314	9 380	9 380	4 482	47.8%	-	32	1 149	1 181	546	619	2 135	3 301
B	Thembisile Hani	MP315	62 289	62 289	42 236	67.8%	5 272	7 444	8 299	21 015	6 414	3 251	11 556	21 221
B	Dr J.S. Moroka	MP316	54 500	54 500	23 905	43.9%	337	7 216	2 088	9 641	4 867	3 628	5 769	14 264
C	Nkangala	DC31	50 709	50 619	25 715	50.7%	1 606	2 628	878	5 112	5 030	972	14 601	20 603
	<b>Total Nkangala</b>		<b>789 923</b>	<b>789 833</b>	<b>452 896</b>	<b>57.3%</b>	<b>48 262</b>	<b>53 014</b>	<b>70 270</b>	<b>171 546</b>	<b>101 236</b>	<b>54 953</b>	<b>125 161</b>	<b>281 500</b>
B	Thaba Chweu	MP321	78 220	78 220	62 416	79.8%	5 944	15 453	13 117	34 514	5 737	7 301	14 865	27 903
B	Nkomazi	MP324	51 595	51 595	9 789	19.0%	624	745	1 396	2 765	324	4 386	2 314	7 024
B	Bushbuckridge	MP325	151 016	151 016	61 454	40.7%	2 694	3 214	12 864	18 771	14 181	8 297	20 205	42 683
B	City of Mbombela	MP326	222 320	222 320	146 882	66.1%	2 021	5 160	24 032	31 214	31 373	56 800	27 495	115 668
C	Ehlanzeni	DC32	19 849	19 849	9 960	50.2%	5 223	2 722	453	8 398	157	427	978	1 562
	<b>Total Ehlanzeni</b>		<b>522 999</b>	<b>522 999</b>	<b>290 500</b>	<b>55.5%</b>	<b>16 506</b>	<b>27 293</b>	<b>51 862</b>	<b>95 661</b>	<b>51 772</b>	<b>77 210</b>	<b>65 858</b>	<b>194 839</b>
	<b>Total Mpumalanga</b>		<b>1 768 513</b>	<b>1 768 423</b>	<b>956 411</b>	<b>54.1%</b>	<b>76 902</b>	<b>109 686</b>	<b>152 384</b>	<b>338 971</b>	<b>186 614</b>	<b>180 788</b>	<b>250 037</b>	<b>617 440</b>



**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2025**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
						July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
B	Magareng	NC093	7 650	7 650	2 187	28.6%	1 227	688	-	1 915	4	267	-	271
B	Phokwane	NC094	50 689	50 689	28 895	57.0%	5 098	6 423	3 328	14 849	4 641	2 413	6 992	14 046
C	Frances Baard	DC9	9 496	9 496	2 577	27.1%	71	71	104	246	1 968	78	284	2 331
	<b>Total Frances Baard</b>		<b>448 239</b>	<b>448 239</b>	<b>214 177</b>	<b>47.8%</b>	<b>26 866</b>	<b>33 583</b>	<b>33 467</b>	<b>93 916</b>	<b>40 465</b>	<b>36 027</b>	<b>43 768</b>	<b>120 261</b>
	<b>Total Northern Cape</b>		<b>672 277</b>	<b>672 277</b>	<b>285 898</b>	<b>42.5%</b>	<b>31 967</b>	<b>45 986</b>	<b>45 069</b>	<b>123 022</b>	<b>57 066</b>	<b>47 773</b>	<b>58 038</b>	<b>162 876</b>
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	6 885 579	6 885 636	(5 193)	(0.1%)	1 537	(586)	937	1 888	(2 303)	(2 108)	(2 669)	(7 081)
	<b>Total Metros</b>		<b>6 885 579</b>	<b>6 885 636</b>	<b>(5 193)</b>	<b>(0.1%)</b>	<b>1 537</b>	<b>(586)</b>	<b>937</b>	<b>1 888</b>	<b>(2 303)</b>	<b>(2 108)</b>	<b>(2 669)</b>	<b>(7 081)</b>
B	Matzikama	WC011	11 936	11 936	3 565	29.9%	300	533	913	1 746	1 008	514	297	1 819
B	Cederberg	WC012	46 610	47 437	21 205	45.5%	2 448	3 519	3 262	9 229	3 591	4 876	3 509	11 976
B	Bergrivier	WC013	41 317	41 317	17 442	42.2%	1 970	2 288	2 468	6 726	4 225	4 053	2 438	10 716
B	Saldanha Bay	WC014	211 587	211 587	82 048	38.8%	1 317	23 299	13 461	38 077	13 530	14 977	15 464	43 971
B	Swartland	WC015	88 157	87 943	32 488	36.9%	2 202	4 458	6 303	12 964	6 101	7 578	5 845	19 524
C	West Coast	DC1	22 329	24 958	8 538	38.2%	104	2 191	1 014	3 309	1 401	1 116	2 712	5 229
	<b>Total West Coast</b>		<b>421 935</b>	<b>425 177</b>	<b>165 286</b>	<b>39.2%</b>	<b>8 342</b>	<b>36 288</b>	<b>27 421</b>	<b>72 051</b>	<b>29 856</b>	<b>33 114</b>	<b>30 265</b>	<b>93 235</b>
B	Witzenberg	WC022	25 778	25 306	7 678	29.8%	240	773	2 386	3 399	1 378	1 693	1 208	4 279
B	Drakenstein	WC023	409 607	405 409	185 916	45.4%	20 477	22 600	29 903	72 979	32 556	46 526	33 854	112 937
B	Stellenbosch	WC024	150 852	143 583	40 580	26.9%	1 212	6 838	6 707	14 757	6 309	8 978	10 537	25 824
B	Breede Valley	WC025	92 809	104 912	30 193	32.5%	1 918	3 465	3 611	8 994	7 444	4 303	9 452	21 199
B	Langeberg	WC026	46 631	46 631	23 242	49.8%	430	3 915	5 936	10 281	4 382	3 662	4 917	12 961
C	Cape Winelands DM	DC2	9 390	9 390	3 219	34.3%	268	731	484	1 482	522	714	501	1 737
	<b>Total Cape Winelands</b>		<b>735 068</b>	<b>735 232</b>	<b>290 828</b>	<b>39.6%</b>	<b>24 545</b>	<b>38 322</b>	<b>49 025</b>	<b>111 892</b>	<b>52 590</b>	<b>65 876</b>	<b>60 470</b>	<b>178 937</b>
B	Theewaterskloof	WC031	149 266	149 701	69 451	46.5%	7 683	10 874	13 723	32 280	12 038	13 277	11 856	37 171
B	Overstrand	WC032	318 818	318 818	149 879	47.0%	13 920	18 532	23 645	56 097	30 826	31 184	31 772	93 782
B	Cape Agulhas	WC033	118 099	118 099	49 971	42.3%	7 525	7 241	7 191	21 958	9 451	10 973	7 589	28 013
B	Swellendam	WC034	29 423	29 407	13 349	45.4%	284	1 451	1 498	3 233	6 501	1 702	1 913	10 116
C	Overberg	DC3	11 993	10 599	3 846	32.1%	79	709	437	1 224	214	2 110	298	2 621
	<b>Total Overberg</b>		<b>627 600</b>	<b>626 625</b>	<b>286 496</b>	<b>45.6%</b>	<b>29 490</b>	<b>38 808</b>	<b>46 494</b>	<b>114 792</b>	<b>59 030</b>	<b>59 245</b>	<b>53 428</b>	<b>171 704</b>
B	Kannaland	WC041	7 406	7 406	10 620	143.4%	1 708	2 190	969	4 868	1 685	3 127	940	5 752
B	Hessequa	WC042	124 209	124 187	65 291	52.6%	7 899	9 612	10 853	28 364	9 303	15 737	11 887	36 927
B	Mossel Bay	WC043	156 818	159 955	77 968	49.7%	8 282	11 160	13 184	32 626	13 343	13 856	18 143	45 342
B	George	WC044	243 291	241 608	121 175	49.8%	16 029	16 901	23 766	56 696	22 255	6 356	35 868	64 479
B	Oudtshoorn	WC045	32 474	32 474	13 390	41.2%	1 362	3 478	2 353	7 193	2 612	1 888	1 698	6 197
B	Bitou	WC047	48 559	48 559	10 978	22.6%	113	356	4 489	4 959	1 958	1 658	2 403	6 019
B	Knysna	WC048	38 559	38 559	9 986	25.9%	5	894	625	1 523	2 976	2 299	3 187	8 462
C	Garden Route	DC4	10 345	10 428	4 368	42.2%	543	682	746	1 972	753	994	649	2 397
	<b>Total Garden Route</b>		<b>661 660</b>	<b>663 174</b>	<b>313 777</b>	<b>47.4%</b>	<b>35 941</b>	<b>45 274</b>	<b>56 986</b>	<b>138 201</b>	<b>54 885</b>	<b>45 915</b>	<b>74 776</b>	<b>175 576</b>
B	Laingsburg	WC051	2 404	2 404	613	25.5%	83	90	59	232	263	15	103	381
B	Prince Albert	WC052	28 236	28 546	9 846	34.9%	1 899	-	2 011	3 910	1 807	1 818	2 311	5 936
B	Beaufort West	WC053	7 638	7 638	2 768	36.2%	141	321	304	766	506	747	749	2 002
C	Central Karoo	DC5	5 388	5 388	1 626	30.2%	69	245	422	735	452	194	244	891
	<b>Total Central Karoo</b>		<b>43 666</b>	<b>43 976</b>	<b>14 852</b>	<b>34.0%</b>	<b>2 192</b>	<b>655</b>	<b>2 796</b>	<b>5 643</b>	<b>3 028</b>	<b>2 774</b>	<b>3 407</b>	<b>9 209</b>
	<b>Total Western Cape</b>		<b>9 375 507</b>	<b>9 379 819</b>	<b>1 066 047</b>	<b>11.4%</b>	<b>102 047</b>	<b>158 760</b>	<b>183 659</b>	<b>444 467</b>	<b>197 086</b>	<b>204 817</b>	<b>219 677</b>	<b>621 580</b>
	<b>Total National</b>		<b>38 282 668</b>	<b>38 233 806</b>	<b>12 661 090</b>	<b>33.1%</b>	<b>1 185 941</b>	<b>1 739 083</b>	<b>2 293 148</b>	<b>5 218 172</b>	<b>2 482 462</b>	<b>2 146 104</b>	<b>2 814 352</b>	<b>7 442 917</b>