



Municipal In-year reports & supporting tables

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national treasury

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REPUBLIC OF SOUTH AFRICA

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Preparation Instructions

Municipality Name:

CFO Name:

Tel: Fax:

E-Mail:

Reporting period:

MTREF:

Budget Year: 2022/23

Does this municipality have Entities?

If YES: Identify type of report:

Name Votes & Sub-Votes

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Importants documents which provide essential assistance

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05.28	Illegal Dumping: Depot: Western (East)	05.28 - Illegal Dumping: Depot: Western (East)
05.29	Litter Picking: Depot: Western (East)	05.29 - Litter Picking: Depot: Western (East)
05.30	Mini Disposal Sites: Depot: West (East)	05.30 - Mini Disposal Sites: Depot: West (East)
05.31	Public Conveniences: Depot: West (East)	05.31 - Public Conveniences: Depot: West (East)
05.32	Rounds Collection: Depot: Western (East)	05.32 - Rounds Collection: Depot: Western (East)
05.33	Regional Management North	05.33 - Regional Management North
05.34	Comprehensive Service-Tombaa	05.34 - Comprehensive Service-Tombaa
05.35	Administration: Depot: Northern	05.35 - Administration: Depot: Northern
05.36	Bulk Containers: Depot: Northern	05.36 - Bulk Containers: Depot: Northern
05.37	Illegal Dumping: Depot: Northern	05.37 - Illegal Dumping: Depot: Northern
05.38	Litter Picking: Depot: Northern	05.38 - Litter Picking: Depot: Northern
05.39	Mini Disposal Sites: Depot: Northern	05.39 - Mini Disposal Sites: Depot: Northern
05.40	Rounds Collection: Depot: Northern	05.40 - Rounds Collection: Depot: Northern
05.41	Transfer Facilities: Northern	05.41 - Transfer Facilities: Northern
05.42	Administration: Depot: North West	05.42 - Administration: Depot: North West
05.43	Bulk Containers: North West	05.43 - Bulk Containers: North West
05.44	Illegal Dumping: North West	05.44 - Illegal Dumping: North West
05.45	Litter Picking: North West	05.45 - Litter Picking: North West
05.46	Mini Disposal Sites: North West	05.46 - Mini Disposal Sites: North West
05.47	Public Conveniences: North West	05.47 - Public Conveniences: North West
05.48	Rounds Collection: North West	05.48 - Rounds Collection: North West
05.49	Transfer Facilities: North West	05.49 - Transfer Facilities: North West
05.50	Regional Management South	05.50 - Regional Management South
05.51	Comprehensive Service-South	05.51 - Comprehensive Service-South
05.52	Administration: Depot: Central	05.52 - Administration: Depot: Central
05.53	Bulk Containers: Depot: Central	05.53 - Bulk Containers: Depot: Central
05.54	Illegal Dumping: Depot: Central	05.54 - Illegal Dumping: Depot: Central
05.55	Litter Picking: Depot: Central	05.55 - Litter Picking: Depot: Central
05.56	Mini Disposal Sites: Depot: Central	05.56 - Mini Disposal Sites: Depot: Central
05.57	Public Conveniences: Depot: Central	05.57 - Public Conveniences: Depot: Central
05.58	Rounds Collection: Depot: Central	05.58 - Rounds Collection: Depot: Central
05.59	Transfer Facilities: Depot: Central	05.59 - Transfer Facilities: Depot: Central
05.60	Administration: Depot: Western (South)	05.60 - Administration: Depot: Western (South)
05.61	Bulk Containers: Western (South)	05.61 - Bulk Containers: Western (South)
05.62	Illegal Dumping: Western (South)	05.62 - Illegal Dumping: Western (South)
05.63	Litter Picking: Western (South)	05.63 - Litter Picking: Western (South)
05.64	Mini Disposal Sites: Western (South)	05.64 - Mini Disposal Sites: Western (South)
05.65	Public Conveniences: Western (South)	05.65 - Public Conveniences: Western (South)
05.66	Rounds Collection: Western (South)	05.66 - Rounds Collection: Western (South)
05.67	Transfer Facilities: Western (South)	05.67 - Transfer Facilities: Western (South)
05.68	Heating	05.68 - Heating
05.69	Hot: Waste Management	05.69 - Hot: Waste Management
05.70	Capital Expenditure Labour	05.70 - Capital Expenditure Labour
05.71	F - Waste Chipping	05.71 - F - Waste Chipping
Vote 06	Human Settlements	
06.1	Governance And Compliance	06.1 - Governance And Compliance
06.2	Capital Expenditure Labour	06.2 - Capital Expenditure Labour
06.3	Finance And Grant Management	06.3 - Finance And Grant Management
06.4	Comm & Recreations Management	06.4 - Comm & Recreations Management
06.5	Support Services East	06.5 - Support Services East
06.6	Residential Units East	06.6 - Residential Units East
06.7	Hotels Devoiyon	06.7 - Hotels Devoiyon
06.8	Hotels Witteville Areas	06.8 - Hotels Witteville Areas
06.9	Alamy Court	06.9 - Alamy Court
06.10	Azalea Court	06.10 - Azalea Court
06.11	Primrose Court	06.11 - Primrose Court
06.12	Ashok Crescent	06.12 - Ashok Crescent
06.13	Bangalore Court	06.13 - Bangalore Court
06.14	Ajeeb Court	06.14 - Ajeeb Court
06.15	Karachi Court	06.15 - Karachi Court
06.16	Dahli Court	06.16 - Dahli Court
06.17	Lahore Court	06.17 - Lahore Court
06.18	Alpe Court	06.18 - Alpe Court
06.19	Devyas Condolet Flats	06.19 - Devyas Condolet Flats
06.20	Pauline Davis Court	06.20 - Pauline Davis Court
06.21	Alqah Court	06.21 - Alqah Court
06.22	Paranmire Gardens Houses	06.22 - Paranmire Gardens Houses
06.23	Paranmire Gardens Flats	06.23 - Paranmire Gardens Flats
06.24	Azovviki Flats	06.24 - Azovviki Flats
06.25	Rosana Flats	06.25 - Rosana Flats
06.26	Krygia Bridge Flats	06.26 - Krygia Bridge Flats
06.27	Twesdyk Flats	06.27 - Twesdyk Flats
06.28	Twesdyk Cottages	06.28 - Twesdyk Cottages
06.29	Gekulski Houses	06.29 - Gekulski Houses
06.30	Witwender Flats	06.30 - Witwender Flats
06.31	Meyerson Flats	06.31 - Meyerson Flats
06.32	Bur Joste Flats	06.32 - Bur Joste Flats
06.33	Nyevdali Flats	06.33 - Nyevdali Flats
06.34	Dunroder Houses	06.34 - Dunroder Houses
06.35	Alta Park Flats	06.35 - Alta Park Flats
06.36	Alta Park Houses	06.36 - Alta Park Houses
06.37	Mackenzieville Flats	06.37 - Mackenzieville Flats
06.38	Mackenzieville Houses	06.38 - Mackenzieville Houses
06.39	Kee-Thoma Hostel	06.39 - Kee-Thoma Hostel
06.40	Russord Flats	06.40 - Russord Flats
06.41	Melander Flats	06.41 - Melander Flats
06.42	Residens / Flats	06.42 - Residens / Flats
06.43	Residens 4 Flats	06.43 - Residens 4 Flats
06.44	Traklens Flats	06.44 - Traklens Flats
06.45	Olympia Palm Flats	06.45 - Olympia Palm Flats
06.46	Selofel Flats	06.46 - Selofel Flats
06.47	Awendood Flats	06.47 - Awendood Flats
06.48	Markville Flats	06.48 - Markville Flats
06.49	Paul Krugersoord	06.49 - Paul Krugersoord
06.50	Support Services North	06.50 - Support Services North
06.51	Residential Units North	06.51 - Residential Units North
06.52	Selwaga Hostel	06.52 - Selwaga Hostel
06.53	Etharceni Hostel	06.53 - Etharceni Hostel
06.54	Vietnam Hostel	06.54 - Vietnam Hostel
06.55	Wychwood Mansions	06.55 - Wychwood Mansions
06.56	Clarebury Garden Flats	06.56 - Clarebury Garden Flats
06.57	Tiba Court Flats	06.57 - Tiba Court Flats
06.58	Iza Court Flats	06.58 - Iza Court Flats
06.59	Wels Haywood Gardens	06.59 - Wels Haywood Gardens
06.60	Beacon House	06.60 - Beacon House
06.61	Cora Etimela Flats	06.61 - Cora Etimela Flats
06.62	Kruinhof Cottages	06.62 - Kruinhof Cottages
06.63	Warrenburg Flats	06.63 - Warrenburg Flats
06.64	Klopper Park Houses	06.64 - Klopper Park Houses
06.65	Dukholo Hostel	06.65 - Dukholo Hostel
06.66	Cello Hostel	06.66 - Cello Hostel
06.67	Support Services	06.67 - Support Services
06.68	Regional Operations	06.68 - Regional Operations
06.69	Regional Human Settlements Management	06.69 - Regional Human Settlements Management
06.70	Support Services South	06.70 - Support Services South
06.71	Project Implementation	06.71 - Project Implementation
06.72	Residential Units South	06.72 - Residential Units South
06.73	Hostel No 1 - Thokoz	06.73 - Hostel No 1 - Thokoz
06.74	Hostel No 2 - Thokoz	06.74 - Hostel No 2 - Thokoz
06.75	Hostel No 3 - Thokoz	06.75 - Hostel No 3 - Thokoz
06.76	Parkland Meas	06.76 - Parkland Meas
06.77	Thokoz Meas	06.77 - Thokoz Meas
06.78	Edon Meas	06.78 - Edon Meas
06.79	Thokoz Human Settlements Scheme	06.79 - Thokoz Human Settlements Scheme
06.80	Shaverkroon Flats	06.80 - Shaverkroon Flats
06.81	Edenpark Human Settlements Scheme	06.81 - Edenpark Human Settlements Scheme
06.82	Edenpark Rental Houses	06.82 - Edenpark Rental Houses
06.83	Flats	06.83 - Flats
06.84	Hotels Thokoz	06.84 - Hotels Thokoz

06.85 High Density Human Settlements
06.86 Thulasi
06.87 Old Age Homes
06.88 Leasing Schemes
06.89 Leasing Schemes Elderspark
06.90 Management
06.91 Van Dykstram Simplices
06.92 Olivia Court Flats
06.93 Sofho Flats
06.94 Mgru Flats
06.95 Delmore Flats And Houses
06.96 Winmill Park Houses
06.97 Via Liza Houses
06.98 Flats - Rome Place
06.99 Flats - Down Town
06.100 Flats - Raiger Park
06.101 Vokorous Flats
06.102 Sub Economic Flats - Sorbante
06.103 Clover Hostel
06.104 Mr. Shalu Ladies Home
06.105 Nguni Hostel
06.106 Park President Hostel
06.107 Peter Faber Hostel
06.108 Police Barracks Hostel
06.109 Sankar Hostel
06.110 Sofho Hostel
06.111 Gateway (80 Units)
06.112 Prefabricated Houses
06.113 Raiger Park Huts
06.114 Simonville
06.115 Sub Economic - Simplex Units
06.116 Sub Economic Houses - City Street
06.117 Vokorous Administration
06.118 Vokorous Selling Schemes
06.119 Old Age Homes
06.120 Rental Schemes
06.121 Management
06.122 Khutong Ladies
06.123 Baye Futhi
06.124 Kay Hostel
06.125 Keesane Hostel
06.126 New Meadow Hostel
06.127 Conis Oberholzer Flats
06.128 Drahvak Flats
06.129 Barends Human Settlements
06.130 Tedstone Houses
06.131 Queen Court Flats
06.132 Queens Court Flats
06.133 Hostels - Kathlomo
06.134 Assisted Human Settlements
06.135 Assisted Human Settlements - Economical
06.136 Highwood Centre
06.137 Assisted Human Settlements - Palm Ridge
06.138 Assisted Human Settlements - Kathlomo
06.139 Duthies Hostel
06.140 Old Age Homes
06.141 Rental Schemes
06.142 Development
06.143 Functional Planning
06.144 Special Projects
06.145 Strategy And Macro Planning
06.146 Support Services
06.147 - Host
06.148 Urban Management
06.149 Urban Management
06.150 Urban Renewal
06.151 Urban Renewal
06.152 Facilities Management
06.153 Governance & Compliance
06.154 Portfolio Advisory Services Division
06.155 Property Development Corporate
06.156 Property Development Corporate
06.157 Dh Property Management
06.158 Pm Region A Germiston
06.159 Pm Region B Brakpan
06.160 Pm Region B Edendale
06.161 Pm Region D Kempton Park
06.162 Pm Region D Benoni
06.163 Pm Region D Brakpan
06.164 Pm Region D Springs
06.165 Pm Region E Nigel
06.166 Pm Region F Alberton
06.167 Strategy & Planning Division
06.168 Support Services
06.169 Property Development Corporate
06.170 Facilities Management East
06.171 Facilities Management North
06.172 Facilities Management North
06.173 Facilities Management South
06.174 Facilities Management South
06.175 Host Real Estate
06.176 Car Grading Maintenance
06.177 Devoyton Maintenance
06.178 Jb Mensis Maintenance
06.179 Jan Struis Maintenance
06.180 Heidelberg Maintenance
06.181 Tsalame Maintenance
06.182 Atteridge Maintenance
06.183 Dalmeida Maintenance
06.184 Revocubur Maintenance
06.185 Coo
06.186 Coo
06.187 Finance
06.188 Supply Chain
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06.85 High Density Human Settlements
06.86 Thulasi
06.87 Old Age Homes
06.88 Leasing Schemes
06.89 Leasing Schemes Elderspark
06.90 Management
06.91 Van Dykstram Simplices
06.92 Olivia Court Flats
06.93 Sofho Flats
06.94 Mgru Flats
06.95 Delmore Flats And Houses
06.96 Winmill Park Houses
06.97 Via Liza Houses
06.98 Flats - Rome Place
06.99 Flats - Down Town
06.100 Flats - Raiger Park
06.101 Vokorous Flats
06.102 Sub Economic Flats - Sorbante
06.103 Clover Hostel
06.104 Mr. Shalu Ladies Home
06.105 Nguni Hostel
06.106 Park President Hostel
06.107 Peter Faber Hostel
06.108 Police Barracks Hostel
06.109 Sankar Hostel
06.110 Sofho Hostel
06.111 Gateway (80 Units)
06.112 Prefabricated Houses
06.113 Raiger Park Huts
06.114 Simonville
06.115 Sub Economic - Simplex Units
06.116 Sub Economic Houses - City Street
06.117 Vokorous Administration
06.118 Vokorous Selling Schemes
06.119 Old Age Homes
06.120 Rental Schemes
06.121 Management
06.122 Khutong Ladies
06.123 Baye Futhi
06.124 Kay Hostel
06.125 Keesane Hostel
06.126 New Meadow Hostel
06.127 Conis Oberholzer Flats
06.128 Drahvak Flats
06.129 Barends Human Settlements
06.130 Tedstone Houses
06.131 Queen Court Flats
06.132 Queens Court Flats
06.133 Hostels - Kathlomo
06.134 Assisted Human Settlements
06.135 Assisted Human Settlements - Economical
06.136 Highwood Centre
06.137 Assisted Human Settlements - Palm Ridge
06.138 Assisted Human Settlements - Kathlomo
06.139 Duthies Hostel
06.140 Old Age Homes
06.141 Rental Schemes
06.142 Development
06.143 Functional Planning
06.144 Special Projects
06.145 Strategy And Macro Planning
06.146 Support Services
06.147 - Host
06.148 Urban Management
06.149 Urban Management
06.150 Urban Renewal
06.151 Urban Renewal
06.152 Facilities Management
06.153 Governance & Compliance
06.154 Portfolio Advisory Services Division
06.155 Property Development Corporate
06.156 Property Development Corporate
06.157 Dh Property Management
06.158 Pm Region A Germiston
06.159 Pm Region B Brakpan
06.160 Pm Region B Edendale
06.161 Pm Region D Kempton Park
06.162 Pm Region D Benoni
06.163 Pm Region D Brakpan
06.164 Pm Region D Springs
06.165 Pm Region E Nigel
06.166 Pm Region F Alberton
06.167 Strategy & Planning Division
06.168 Support Services
06.169 Property Development Corporate
06.170 Facilities Management East
06.171 Facilities Management North
06.172 Facilities Management North
06.173 Facilities Management South
06.174 Facilities Management South
06.175 Host Real Estate
06.176 Car Grading Maintenance
06.177 Devoyton Maintenance
06.178 Jb Mensis Maintenance
06.179 Jan Struis Maintenance
06.180 Heidelberg Maintenance
06.181 Tsalame Maintenance
06.182 Atteridge Maintenance
06.183 Dalmeida Maintenance
06.184 Revocubur Maintenance
06.185 Coo
06.186 Coo
06.187 Finance
06.188 Supply Chain
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07.56 Building Control Bokaburg
07.57 Building Control Germiston
07.58 Building Control Germiston
07.59 City Planning South
07.60 City Planning South
07.61 City Planning
07.62 City Planning
07.63 City Planning Alberton
07.64 City Planning Alberton
07.65 City Planning Bokaburg
07.66 City Planning Bokaburg
07.67 City Planning Germiston
07.68 City Planning Germiston

Vote 08 Economic Development

08.1 Enterprise
08.2 Research
08.3 Amenities
08.4 Projects
08.5 Projects
08.6 Capital Expenditure Labour
08.7 Capital Expenditure Labour
08.8 Governance
08.9 Investment
08.10 Support
08.11 Administration
08.12 Administration
08.13 Tourism
08.14 HoD's Office
08.15 Spring Fresh Produce Market

Vote 09 Disaster And Emergency Management Services

09.1 Dn Disaster Management
09.2 Dn Disaster Management
09.3 Communications Corporate
09.4 Communications Corporate
09.5 Disaster Management East
09.6 Disaster Management East
09.7 Communications East
09.8 Communications East
09.9 Disaster Management North
09.10 Disaster Management North
09.11 Communications North
09.12 Communications North
09.13 Disaster Management South
09.14 Disaster Management South
09.15 Communications South
09.16 Communications South
09.17 Dn Education & Relationship Management
09.18 Dn Education & Relationship Management
09.19 Dn Emergency Services
09.20 Dn Emergency Services
09.21 Emergency Services Training Centre
09.22 Emergency Services Training Centre
09.23 Emergency Logistics
09.24 Emergency Logistics
09.25 Emergency Planning
09.26 Emergency Planning
09.27 Emergency Codes - East
09.28 Emergency Codes - East
09.29 Emergency Codes - North
09.30 Emergency Codes - North
09.31 Emergency Codes - South
09.32 Emergency Codes - South
09.33 Emergency Services - Miss
09.34 Emergency Services - Miss
09.35 Benoni Central Station
09.36 Brakpan Station
09.37 Daveyton Station
09.38 Duduza Station
09.39 Eshowe Station
09.40 Fawcett Station
09.41 Kwa-Thema Station
09.42 Nigel Station
09.43 Springs Station
09.44 Selection Park Station
09.45 Fire Services Logistics East
09.46 Benoni Central Station
09.47 Brakpan Station
09.48 Daveyton Station
09.49 Duduza Station
09.50 Eshowe Station
09.51 Fawcett Station
09.52 Kwa-Thema Station
09.53 Selection Park Station
09.54 Nigel Station
09.55 Springs Station
09.56 Bedfordview Station
09.57 Bokaburg North Station
09.58 Edenvale Station
09.59 Faramame Station
09.60 Kempton Park Station
09.61 Orlambi Station
09.62 Primrose Station
09.63 Rynfield Station
09.64 Tembisa Station
09.65 Fire Services Logistics North
09.66 Bedfordview Station
09.67 Bokaburg North Station
09.68 Bonheide Park Station
09.69 Edenvale Station
09.70 Faramame Station
09.71 Kempton Park Station
09.72 Orlambi Station
09.73 Primrose Station
09.74 Rynfield Station
09.75 Tembisa Station
09.76 Alberton Station
09.77 Bokaburg Central Station
09.78 Germiston Central Station
09.79 Hahuruzi Station
09.80 Palmridge Station
09.81 Thokoza Station
09.82 Victorias Station
09.83 Wadeville Station
09.84 Fire Services Logistics South
09.85 Alberton Station
09.86 Bokaburg Central Station
09.87 Germiston Central Station
09.88 Hahuruzi Station
09.89 Zornkooze Station
09.90 Palmridge Station
09.91 Thokoza Station
09.92 Victorias Station
09.93 Wadeville Station
09.94 Dn Governance & Compliance
09.95 Dn Governance & Compliance
09.96 Dn Projects
09.97 Dn Projects
09.98 Dn Strategy & Planning
09.99 Dn Strategy & Planning
09.100 Dn Support Services
09.101 Dn Support Services
09.102 Support Management East
09.103 Support Management East
09.104 Regional Director South
09.105 Regional Director South
09.106 Support Management South
09.107 Support Management South
09.108 Radio Technical
09.109 Radio Technical
09.110 Hot Dams
09.111 Hot Dams
09.112 Capital Expenditure Labour
09.113 Capital Expenditure Labour

Vote 10 Sports, Recreation, Arts & Culture (Srac)

10.1 Arts & Culture Management East
10.2 Benoni Museum
10.3 Daveyton Arts And Culture Centre
10.4 Springs Art Gallery
10.5 Springs Theatre
10.6 Of Tembisa Cultural Precinct
10.7 Dn Arts, Culture & Heritage
10.8 Arts & Culture Management North
10.9 Arts And Culture
10.10 Tshapo Arts Centre
10.11 Arts & Culture Management South
10.12 Dn Governance & Compliance
10.13 Dn Governance & Compliance
10.14 Dn Libraries & Information Services
10.15 Library Management East
10.16 Acornville Library
10.17 Benoni Library
10.18 Daveyton Library
10.19 Eshowe Library
10.20 H P Maloka Library
10.21 Waverly Library
10.22 Brakpan Library
10.23 Okavango Library
10.24 Tsakane Library
10.25 Alva Park Library
10.26 Duduza Library

07.56 Building Control Bokaburg
07.57 Building Control Germiston
07.58 Building Control Germiston
07.59 City Planning South
07.60 City Planning South
07.61 City Planning
07.62 City Planning
07.63 City Planning Alberton
07.64 City Planning Alberton
07.65 City Planning Bokaburg
07.66 City Planning Bokaburg
07.67 City Planning Germiston
07.68 City Planning Germiston

08.1 Enterprise
08.2 Research
08.3 Amenities
08.4 Projects
08.5 Projects
08.6 Capital Expenditure Labour
08.7 Capital Expenditure Labour
08.8 Governance
08.9 Investment
08.10 Support
08.11 Administration
08.12 Administration
08.13 Tourism
08.14 HoD's Office
08.15 Spring Fresh Produce Market

Vote 09 Disaster And Emergency Management Services

09.1 Dn Disaster Management
09.2 Dn Disaster Management
09.3 Communications Corporate
09.4 Communications Corporate
09.5 Disaster Management East
09.6 Disaster Management East
09.7 Communications East
09.8 Communications East
09.9 Disaster Management North
09.10 Disaster Management North
09.11 Communications North
09.12 Communications North
09.13 Disaster Management South
09.14 Disaster Management South
09.15 Communications South
09.16 Communications South
09.17 Dn Education & Relationship Management
09.18 Dn Education & Relationship Management
09.19 Dn Emergency Services
09.20 Dn Emergency Services
09.21 Emergency Services Training Centre
09.22 Emergency Services Training Centre
09.23 Emergency Logistics
09.24 Emergency Logistics
09.25 Emergency Planning
09.26 Emergency Planning
09.27 Emergency Codes - East
09.28 Emergency Codes - East
09.29 Emergency Codes - North
09.30 Emergency Codes - North
09.31 Emergency Codes - South
09.32 Emergency Codes - South
09.33 Emergency Services - Miss
09.34 Emergency Services - Miss
09.35 Benoni Central Station
09.36 Brakpan Station
09.37 Daveyton Station
09.38 Duduza Station
09.39 Eshowe Station
09.40 Fawcett Station
09.41 Kwa-Thema Station
09.42 Nigel Station
09.43 Springs Station
09.44 Selection Park Station
09.45 Fire Services Logistics East
09.46 Benoni Central Station
09.47 Brakpan Station
09.48 Daveyton Station
09.49 Duduza Station
09.50 Eshowe Station
09.51 Fawcett Station
09.52 Kwa-Thema Station
09.53 Selection Park Station
09.54 Nigel Station
09.55 Springs Station
09.56 Bedfordview Station
09.57 Bokaburg North Station
09.58 Edenvale Station
09.59 Faramame Station
09.60 Kempton Park Station
09.61 Orlambi Station
09.62 Primrose Station
09.63 Rynfield Station
09.64 Tembisa Station
09.65 Fire Services Logistics North
09.66 Bedfordview Station
09.67 Bokaburg North Station
09.68 Bonheide Park Station
09.69 Edenvale Station
09.70 Faramame Station
09.71 Kempton Park Station
09.72 Orlambi Station
09.73 Primrose Station
09.74 Rynfield Station
09.75 Tembisa Station
09.76 Alberton Station
09.77 Bokaburg Central Station
09.78 Germiston Central Station
09.79 Hahuruzi Station
09.80 Palmridge Station
09.81 Thokoza Station
09.82 Victorias Station
09.83 Wadeville Station
09.84 Fire Services Logistics South
09.85 Alberton Station
09.86 Bokaburg Central Station
09.87 Germiston Central Station
09.88 Hahuruzi Station
09.89 Zornkooze Station
09.90 Palmridge Station
09.91 Thokoza Station
09.92 Victorias Station
09.93 Wadeville Station
09.94 Dn Governance & Compliance
09.95 Dn Governance & Compliance
09.96 Dn Projects
09.97 Dn Projects
09.98 Dn Strategy & Planning
09.99 Dn Strategy & Planning
09.100 Dn Support Services
09.101 Dn Support Services
09.102 Support Management East
09.103 Support Management East
09.104 Regional Director South
09.105 Regional Director South
09.106 Support Management South
09.107 Support Management South
09.108 Radio Technical
09.109 Radio Technical
09.110 Hot Dams
09.111 Hot Dams
09.112 Capital Expenditure Labour
09.113 Capital Expenditure Labour

Vote 10 Sports, Recreation, Arts & Culture (Srac)

10.1 Arts & Culture Management East
10.2 Benoni Museum
10.3 Daveyton Arts And Culture Centre
10.4 Springs Art Gallery
10.5 Springs Theatre
10.6 Of Tembisa Cultural Precinct
10.7 Dn Arts, Culture & Heritage
10.8 Arts & Culture Management North
10.9 Arts And Culture
10.10 Tshapo Arts Centre
10.11 Arts & Culture Management South
10.12 Dn Governance & Compliance
10.13 Dn Governance & Compliance
10.14 Dn Libraries & Information Services
10.15 Library Management East
10.16 Acornville Library
10.17 Benoni Library
10.18 Daveyton Library
10.19 Eshowe Library
10.20 H P Maloka Library
10.21 Waverly Library
10.22 Brakpan Library
10.23 Okavango Library
10.24 Tsakane Library
10.25 Alva Park Library
10.26 Duduza Library

10.27	Dunwoody Library	10.27	Dunwoody Library
10.28	Hapee Library	10.28	Hapee Library
10.29	Bakerton Library	10.29	Bakerton Library
10.30	Spring Library	10.30	Spring Library
10.31	Kee Thema Library	10.31	Kee Thema Library
10.32	Lansville Library	10.32	Lansville Library
10.33	Kingsway Library	10.33	Kingsway Library
10.34	North Region Libraries	10.34	North Region Libraries
10.35	Library Management North	10.35	Library Management North
10.36	Kempston Park Library	10.36	Kempston Park Library
10.37	Ottensborough Library	10.37	Ottensborough Library
10.38	Birchleigh Library	10.38	Birchleigh Library
10.39	Birchleigh North Library	10.39	Birchleigh North Library
10.40	Tembois Library	10.40	Tembois Library
10.41	Bowden Park Library	10.41	Bowden Park Library
10.42	Edenvale Library	10.42	Edenvale Library
10.43	Primrose Library	10.43	Primrose Library
10.44	Bedfordview Library	10.44	Bedfordview Library
10.45	Phonology Career Centre	10.45	Phonology Career Centre
10.46	Tembois West Library	10.46	Tembois West Library
10.47	Winnie Mandela Library	10.47	Winnie Mandela Library
10.48	Dh Libraries & Information Services	10.48	Dh Libraries & Information Services
10.49	Dh Libraries & Information Services	10.49	Dh Libraries & Information Services
10.50	Library Management South	10.50	Library Management South
10.51	Aberton Library	10.51	Aberton Library
10.52	Bracken Library	10.52	Bracken Library
10.53	Edenpark Library	10.53	Edenpark Library
10.54	Tokisa Library	10.54	Tokisa Library
10.55	Boksburg City Library	10.55	Boksburg City Library
10.56	Reposkop Branch Library	10.56	Reposkop Branch Library
10.57	Visitors Branch Library	10.57	Visitors Branch Library
10.58	Demarest Library	10.58	Demarest Library
10.59	Dreidale Library	10.59	Dreidale Library
10.60	Elsburg Library	10.60	Elsburg Library
10.61	Lancolis Library	10.61	Lancolis Library
10.62	Pain Ridge Library	10.62	Pain Ridge Library
10.63	Katlehong Study Centre	10.63	Katlehong Study Centre
10.64	Isaac Mkhona Library	10.64	Isaac Mkhona Library
10.65	Zonkizwe Library	10.65	Zonkizwe Library
10.66	Sowetown Library	10.66	Sowetown Library
10.67	Regional Executive Manager: South	10.67	Regional Executive Manager: South
10.68	Regional Executive Manager: South	10.68	Regional Executive Manager: South
10.69	Regional Executive Manager: East	10.69	Regional Executive Manager: East
10.70	Regional Executive Manager: East	10.70	Regional Executive Manager: East
10.71	Lawmower Services East	10.71	Lawmower Services East
10.72	Lawmower Services East	10.72	Lawmower Services East
10.73	Sports & Recreation Management East	10.73	Sports & Recreation Management East
10.74	Sports & Recreation Management East	10.74	Sports & Recreation Management East
10.75	Alta Park Sports Grounds	10.75	Alta Park Sports Grounds
10.76	Alta Park Sports Grounds	10.76	Alta Park Sports Grounds
10.77	Benson All Weather / Multi Purpose Cour	10.77	Benson All Weather / Multi Purpose Cour
10.78	Benson All Weather / Multi Purpose Cour	10.78	Benson All Weather / Multi Purpose Cour
10.79	Benson Sports Grounds	10.79	Benson Sports Grounds
10.80	Benson Sports Grounds	10.80	Benson Sports Grounds
10.81	Brakpan Sports Grounds	10.81	Brakpan Sports Grounds
10.82	Brakpan Sports Grounds	10.82	Brakpan Sports Grounds
10.83	Durban Sports Grounds	10.83	Durban Sports Grounds
10.84	Durban Sports Grounds	10.84	Durban Sports Grounds
10.85	Kee Thema Sports Grounds	10.85	Kee Thema Sports Grounds
10.86	Kee Thema Sports Grounds	10.86	Kee Thema Sports Grounds
10.87	Mackenzieville Sports Grounds	10.87	Mackenzieville Sports Grounds
10.88	Mackenzieville Sports Grounds	10.88	Mackenzieville Sports Grounds
10.89	Nigel Sports Grounds	10.89	Nigel Sports Grounds
10.90	Nigel Sports Grounds	10.90	Nigel Sports Grounds
10.91	Pain Bire Stadium	10.91	Pain Bire Stadium
10.92	Pain Bire Stadium	10.92	Pain Bire Stadium
10.93	Spring Sports Grounds	10.93	Spring Sports Grounds
10.94	Spring Sports Grounds	10.94	Spring Sports Grounds
10.95	Durban Multi Purpose Centre	10.95	Durban Multi Purpose Centre
10.96	Durban Multi Purpose Centre	10.96	Durban Multi Purpose Centre
10.97	Actonville Sports Grounds	10.97	Actonville Sports Grounds
10.98	Actonville Sports Grounds	10.98	Actonville Sports Grounds
10.99	Wentville Sports Grounds	10.99	Wentville Sports Grounds
10.100	Wentville Sports Grounds	10.100	Wentville Sports Grounds
10.101	Dayton Sports Grounds	10.101	Dayton Sports Grounds
10.102	Dayton Sports Grounds	10.102	Dayton Sports Grounds
10.103	Chris Hans Sport Facility	10.103	Chris Hans Sport Facility
10.104	Chris Hans Sport Facility	10.104	Chris Hans Sport Facility
10.105	Dayton Golf Course	10.105	Dayton Golf Course
10.106	Dayton Golf Course	10.106	Dayton Golf Course
10.107	Dh Operations	10.107	Dh Operations
10.108	Dh Operations	10.108	Dh Operations
10.109	Tsakane Stadium	10.109	Tsakane Stadium
10.110	Tsakane Stadium	10.110	Tsakane Stadium
10.111	Benson Sport And Recreation Centres	10.111	Benson Sport And Recreation Centres
10.112	Benson Sport And Recreation Centres	10.112	Benson Sport And Recreation Centres
10.113	Spring Indoor Stadium	10.113	Spring Indoor Stadium
10.114	Spring Indoor Stadium	10.114	Spring Indoor Stadium
10.115	Brakpan Indoor Centre	10.115	Brakpan Indoor Centre
10.116	Brakpan Indoor Centre	10.116	Brakpan Indoor Centre
10.117	Faranani Indoor Sport Centre	10.117	Faranani Indoor Sport Centre
10.118	Faranani Indoor Sport Centre	10.118	Faranani Indoor Sport Centre
10.119	Swimming Pools: Actonville	10.119	Swimming Pools: Actonville
10.120	Swimming Pools: Actonville	10.120	Swimming Pools: Actonville
10.121	Swimming Pools: Alta Park	10.121	Swimming Pools: Alta Park
10.122	Swimming Pools: Alta Park	10.122	Swimming Pools: Alta Park
10.123	Swimming Pools: Benson	10.123	Swimming Pools: Benson
10.124	Swimming Pools: Benson	10.124	Swimming Pools: Benson
10.125	Swimming Pools: Brakpan	10.125	Swimming Pools: Brakpan
10.126	Swimming Pools: Brakpan	10.126	Swimming Pools: Brakpan
10.127	Swimming Pools: Dayton	10.127	Swimming Pools: Dayton
10.128	Swimming Pools: Dayton	10.128	Swimming Pools: Dayton
10.129	Swimming Pools: Edenale	10.129	Swimming Pools: Edenale
10.130	Swimming Pools: Edenale	10.130	Swimming Pools: Edenale
10.131	Swimming Pools: Nigel	10.131	Swimming Pools: Nigel
10.132	Swimming Pools: Nigel	10.132	Swimming Pools: Nigel
10.133	Swimming Pools: Springs	10.133	Swimming Pools: Springs
10.134	Swimming Pools: Springs	10.134	Swimming Pools: Springs
10.135	Swimming Pools: Kee Thema	10.135	Swimming Pools: Kee Thema
10.136	Swimming Pools: Kee Thema	10.136	Swimming Pools: Kee Thema
10.137	Swimming Pools: Gelukstad	10.137	Swimming Pools: Gelukstad
10.138	Swimming Pools: Gelukstad	10.138	Swimming Pools: Gelukstad
10.139	Swimming Pools: Faranani	10.139	Swimming Pools: Faranani
10.140	Swimming Pools: Faranani	10.140	Swimming Pools: Faranani
10.141	Swimming Pools: Selection Park	10.141	Swimming Pools: Selection Park
10.142	Swimming Pools: Selection Park	10.142	Swimming Pools: Selection Park
10.143	Gelukstad Services Centre	10.143	Gelukstad Services Centre
10.144	Gelukstad Services Centre	10.144	Gelukstad Services Centre
10.145	Com Centre: Actonville	10.145	Com Centre: Actonville
10.146	Com Centre: Actonville	10.146	Com Centre: Actonville
10.147	Com Centre: Gelukstad	10.147	Com Centre: Gelukstad
10.148	Com Centre: Gelukstad	10.148	Com Centre: Gelukstad
10.149	Com Centre: Faranani	10.149	Com Centre: Faranani
10.150	Com Centre: Faranani	10.150	Com Centre: Faranani
10.151	Com Centre: Alta Park	10.151	Com Centre: Alta Park
10.152	Com Centre: Alta Park	10.152	Com Centre: Alta Park
10.153	Nigel Resource Centre	10.153	Nigel Resource Centre
10.154	Nigel Resource Centre	10.154	Nigel Resource Centre
10.155	Com Centre: Bakerton	10.155	Com Centre: Bakerton
10.156	Com Centre: Bakerton	10.156	Com Centre: Bakerton
10.157	Morny Midburg Hall	10.157	Morny Midburg Hall
10.158	Morny Midburg Hall	10.158	Morny Midburg Hall
10.159	Com Centre: Dalcrest	10.159	Com Centre: Dalcrest
10.160	Com Centre: Dalcrest	10.160	Com Centre: Dalcrest
10.161	Spring Civic Hall	10.161	Spring Civic Hall
10.162	Spring Civic Hall	10.162	Spring Civic Hall
10.163	Kee Thema Hall	10.163	Kee Thema Hall
10.164	Kee Thema Hall	10.164	Kee Thema Hall
10.165	Com Centre: Durbaz	10.165	Com Centre: Durbaz
10.166	Com Centre: Durbaz	10.166	Com Centre: Durbaz
10.167	Com Centre: Jamson Park	10.167	Com Centre: Jamson Park
10.168	Com Centre: Jamson Park	10.168	Com Centre: Jamson Park
10.169	Com Centre: Mackenzieville	10.169	Com Centre: Mackenzieville
10.170	Com Centre: Mackenzieville	10.170	Com Centre: Mackenzieville
10.171	Com Centre: Mkhona Cnd	10.171	Com Centre: Mkhona Cnd
10.172	Com Centre: Mkhona Cnd	10.172	Com Centre: Mkhona Cnd
10.173	Com Centre: Stimpje Skisana	10.173	Com Centre: Stimpje Skisana
10.174	Com Centre: Stimpje Skisana	10.174	Com Centre: Stimpje Skisana
10.175	Com Centre: Tsakane	10.175	Com Centre: Tsakane
10.176	Com Centre: Tsakane	10.176	Com Centre: Tsakane
10.177	Com Centre: Victor Ndlovane	10.177	Com Centre: Victor Ndlovane
10.178	Com Centre: Victor Ndlovane	10.178	Com Centre: Victor Ndlovane
10.179	Com Halls: Springs	10.179	Com Halls: Springs
10.180	Com Halls: Springs	10.180	Com Halls: Springs
10.181	Dayton Social Centre	10.181	Dayton Social Centre
10.182	Dayton Social Centre	10.182	Dayton Social Centre
10.183	Wentville Day Care Centre	10.183	Wentville Day Care Centre
10.184	Wentville Day Care Centre	10.184	Wentville Day Care Centre
10.185	Youth Centre: Dayton	10.185	Youth Centre: Dayton
10.186	Youth Centre: Dayton	10.186	Youth Centre: Dayton
10.187	Youth Centre: Wentville	10.187	Youth Centre: Wentville
10.188	Youth Centre: Wentville	10.188	Youth Centre: Wentville
10.189	Benson City Hall	10.189	Benson City Hall
10.190	Benson City Hall	10.190	Benson City Hall
10.191	Brakpan Town Hall	10.191	Brakpan Town Hall
10.192	Brakpan Town Hall	10.192	Brakpan Town Hall
10.193	Regional Executive Manager: North	10.193	Regional Executive Manager: North
10.194	Regional Executive Manager: North	10.194	Regional Executive Manager: North
10.195	Lawmower Services North	10.195	Lawmower Services North
10.196	Lawmower Services North	10.196	Lawmower Services North

10.197	Barrow Stadium	10.197	Barrow Stadium
10.198	Barrow Stadium	10.198	Barrow Stadium
10.199	Malahang Sport Stadium	10.199	Malahang Sport Stadium
10.200	Malahang Sport Stadium	10.200	Malahang Sport Stadium
10.201	Ollaratorfane Sport Grounds	10.201	Ollaratorfane Sport Grounds
10.202	Ollaratorfane Sport Grounds	10.202	Ollaratorfane Sport Grounds
10.203	Tembisa Sports Grounds	10.203	Tembisa Sports Grounds
10.204	Tembisa Sports Grounds	10.204	Tembisa Sports Grounds
10.205	Primrose All Weather Courts	10.205	Primrose All Weather Courts
10.206	Primrose All Weather Courts	10.206	Primrose All Weather Courts
10.207	Primrose Bowling Greens	10.207	Primrose Bowling Greens
10.208	Primrose Bowling Greens	10.208	Primrose Bowling Greens
10.209	Primrose Sports Club	10.209	Primrose Sports Club
10.210	Primrose Sports Club	10.210	Primrose Sports Club
10.211	Baroni Northern Areas Sports Club	10.211	Baroni Northern Areas Sports Club
10.212	Baroni Northern Areas Sports Club	10.212	Baroni Northern Areas Sports Club
10.213	John Barabale Sports Grounds	10.213	John Barabale Sports Grounds
10.214	John Barabale Sports Grounds	10.214	John Barabale Sports Grounds
10.215	Ebuheni Golf Course	10.215	Ebuheni Golf Course
10.216	Ebuheni Golf Course	10.216	Ebuheni Golf Course
10.217	Edenvale Sport Grounds	10.217	Edenvale Sport Grounds
10.218	Edenvale Sport Grounds	10.218	Edenvale Sport Grounds
10.219	Sehlogha Park Multi Purpose Sports Park	10.219	Sehlogha Park Multi Purpose Sports Park
10.220	Sehlogha Park Multi Purpose Sports Park	10.220	Sehlogha Park Multi Purpose Sports Park
10.221	Saulsbury Park Multi Purpose Sports Park	10.221	Saulsbury Park Multi Purpose Sports Park
10.222	Saulsbury Park Multi Purpose Sports Park	10.222	Saulsbury Park Multi Purpose Sports Park
10.223	Multi Purpose Centre: Kempton Park	10.223	Multi Purpose Centre: Kempton Park
10.224	Multi Purpose Centre: Kempton Park	10.224	Multi Purpose Centre: Kempton Park
10.225	Multi Purpose Centre: Tembisa	10.225	Multi Purpose Centre: Tembisa
10.226	Multi Purpose Centre: Tembisa	10.226	Multi Purpose Centre: Tembisa
10.227	Connet Indoor Sport Centre	10.227	Connet Indoor Sport Centre
10.228	Connet Indoor Sport Centre	10.228	Connet Indoor Sport Centre
10.229	Swimming Pools: Blochweg	10.229	Swimming Pools: Blochweg
10.230	Swimming Pools: Blochweg	10.230	Swimming Pools: Blochweg
10.231	Swimming Pools: Ebuheni	10.231	Swimming Pools: Ebuheni
10.232	Swimming Pools: Ebuheni	10.232	Swimming Pools: Ebuheni
10.233	Swimming Pools: Kempton Park	10.233	Swimming Pools: Kempton Park
10.234	Swimming Pools: Kempton Park	10.234	Swimming Pools: Kempton Park
10.235	Swimming Pools: Ollaratorfane	10.235	Swimming Pools: Ollaratorfane
10.236	Swimming Pools: Ollaratorfane	10.236	Swimming Pools: Ollaratorfane
10.237	Swimming Pools: Baroni Northern Areas	10.237	Swimming Pools: Baroni Northern Areas
10.238	Swimming Pools: Baroni Northern Areas	10.238	Swimming Pools: Baroni Northern Areas
10.239	Swimming Pools: Absalvo	10.239	Swimming Pools: Absalvo
10.240	Swimming Pools: Absalvo	10.240	Swimming Pools: Absalvo
10.241	Swimming Pools: Bokaburg North	10.241	Swimming Pools: Bokaburg North
10.242	Swimming Pools: Bokaburg North	10.242	Swimming Pools: Bokaburg North
10.243	Swimming Pools: Kippax Park	10.243	Swimming Pools: Kippax Park
10.244	Swimming Pools: Kippax Park	10.244	Swimming Pools: Kippax Park
10.245	Swimming Pools: Primrose	10.245	Swimming Pools: Primrose
10.246	Swimming Pools: Primrose	10.246	Swimming Pools: Primrose
10.247	Swimming Pools: Gerdview	10.247	Swimming Pools: Gerdview
10.248	Swimming Pools: Gerdview	10.248	Swimming Pools: Gerdview
10.249	Swimming Pools: Edenvale	10.249	Swimming Pools: Edenvale
10.250	Swimming Pools: Edenvale	10.250	Swimming Pools: Edenvale
10.251	Com Centre: Coen Scholtz	10.251	Com Centre: Coen Scholtz
10.252	Com Centre: Coen Scholtz	10.252	Com Centre: Coen Scholtz
10.253	Com Centre: Oskimoe	10.253	Com Centre: Oskimoe
10.254	Com Centre: Oskimoe	10.254	Com Centre: Oskimoe
10.255	Com Centre: Ollaratorfane	10.255	Com Centre: Ollaratorfane
10.256	Com Centre: Ollaratorfane	10.256	Com Centre: Ollaratorfane
10.257	Com Centre: Rabasutho	10.257	Com Centre: Rabasutho
10.258	Com Centre: Rabasutho	10.258	Com Centre: Rabasutho
10.259	Com Centre: Wyland Marais	10.259	Com Centre: Wyland Marais
10.260	Com Centre: Wyland Marais	10.260	Com Centre: Wyland Marais
10.261	Com Centre: Wynne Marais	10.261	Com Centre: Wynne Marais
10.262	Com Centre: Wynne Marais	10.262	Com Centre: Wynne Marais
10.263	Conterary Hall	10.263	Conterary Hall
10.264	Conterary Hall	10.264	Conterary Hall
10.265	Com Centre: Impala Park	10.265	Com Centre: Impala Park
10.266	Com Centre: Impala Park	10.266	Com Centre: Impala Park
10.267	Kippax Park Hall	10.267	Kippax Park Hall
10.268	Kippax Park Hall	10.268	Kippax Park Hall
10.269	Bedfordview Hall	10.269	Bedfordview Hall
10.270	Bedfordview Hall	10.270	Bedfordview Hall
10.271	Primrose Hall	10.271	Primrose Hall
10.272	Primrose Hall	10.272	Primrose Hall
10.273	Com Centre: Edenvale	10.273	Com Centre: Edenvale
10.274	Com Centre: Edenvale	10.274	Com Centre: Edenvale
10.275	Hall: Edenvale	10.275	Hall: Edenvale
10.276	Hall: Edenvale	10.276	Hall: Edenvale
10.277	Hall: Tembisa Council	10.277	Hall: Tembisa Council
10.278	Hall: Tembisa Council	10.278	Hall: Tembisa Council
10.279	Lawnmower Services South	10.279	Lawnmower Services South
10.280	Lawnmower Services South	10.280	Lawnmower Services South
10.281	Sports & Recreation Management South	10.281	Sports & Recreation Management South
10.282	Sports & Recreation Management South	10.282	Sports & Recreation Management South
10.283	Aberton Sports Grounds	10.283	Aberton Sports Grounds
10.284	Aberton Sports Grounds	10.284	Aberton Sports Grounds
10.285	Bokaburg Sports Grounds	10.285	Bokaburg Sports Grounds
10.286	Bokaburg Sports Grounds	10.286	Bokaburg Sports Grounds
10.287	Bokaburg Other Sports Grounds	10.287	Bokaburg Other Sports Grounds
10.288	Bokaburg Other Sports Grounds	10.288	Bokaburg Other Sports Grounds
10.289	P.G. Park Sports Grounds	10.289	P.G. Park Sports Grounds
10.290	P.G. Park Sports Grounds	10.290	P.G. Park Sports Grounds
10.291	Reigepark Sports Grounds	10.291	Reigepark Sports Grounds
10.292	Reigepark Sports Grounds	10.292	Reigepark Sports Grounds
10.293	Sunward Park Sports Grounds	10.293	Sunward Park Sports Grounds
10.294	Sunward Park Sports Grounds	10.294	Sunward Park Sports Grounds
10.295	Community Development	10.295	Community Development
10.296	Community Development	10.296	Community Development
10.297	Visulovus Sports Grounds	10.297	Visulovus Sports Grounds
10.298	Visulovus Sports Grounds	10.298	Visulovus Sports Grounds
10.299	Villa Lisa Dawn Park & Windmill Park	10.299	Villa Lisa Dawn Park & Windmill Park
10.300	Villa Lisa Dawn Park & Windmill Park	10.300	Villa Lisa Dawn Park & Windmill Park
10.301	Gemistion All Weather / Multi Purpose C	10.301	Gemistion All Weather / Multi Purpose C
10.302	Gemistion All Weather / Multi Purpose C	10.302	Gemistion All Weather / Multi Purpose C
10.303	Dinwiddie Sports Centre	10.303	Dinwiddie Sports Centre
10.304	Dinwiddie Sports Centre	10.304	Dinwiddie Sports Centre
10.305	Edburg Sports Club	10.305	Edburg Sports Club
10.306	Edburg Sports Club	10.306	Edburg Sports Club
10.307	Gemistion City Sports Club	10.307	Gemistion City Sports Club
10.308	Gemistion City Sports Club	10.308	Gemistion City Sports Club
10.309	Gemistion Country Club	10.309	Gemistion Country Club
10.310	Gemistion Country Club	10.310	Gemistion Country Club
10.311	Gemistion Stadium	10.311	Gemistion Stadium
10.312	Gemistion Stadium	10.312	Gemistion Stadium
10.313	Kaefehong Sport Complex	10.313	Kaefehong Sport Complex
10.314	Kaefehong Sport Complex	10.314	Kaefehong Sport Complex
10.315	Northern Sports Grounds	10.315	Northern Sports Grounds
10.316	Northern Sports Grounds	10.316	Northern Sports Grounds
10.317	Palm Ridge Sporting Board Of Control	10.317	Palm Ridge Sporting Board Of Control
10.318	Palm Ridge Sporting Board Of Control	10.318	Palm Ridge Sporting Board Of Control
10.319	Victoria Lake Club	10.319	Victoria Lake Club
10.320	Victoria Lake Club	10.320	Victoria Lake Club
10.321	Bokaburg Bowling Greens	10.321	Bokaburg Bowling Greens
10.322	Bokaburg Bowling Greens	10.322	Bokaburg Bowling Greens
10.323	Gemistion Bowling Greens	10.323	Gemistion Bowling Greens
10.324	Gemistion Bowling Greens	10.324	Gemistion Bowling Greens
10.325	Bokaburg Tennis Courts	10.325	Bokaburg Tennis Courts
10.326	Bokaburg Tennis Courts	10.326	Bokaburg Tennis Courts
10.327	Thokosa Sport Facility	10.327	Thokosa Sport Facility
10.328	Thokosa Sport Facility	10.328	Thokosa Sport Facility
10.329	Ederpaak Sport Facility	10.329	Ederpaak Sport Facility
10.330	Ederpaak Sport Facility	10.330	Ederpaak Sport Facility
10.331	Greenfields Sport Facility	10.331	Greenfields Sport Facility
10.332	Greenfields Sport Facility	10.332	Greenfields Sport Facility
10.333	Church Street Centre	10.333	Church Street Centre
10.334	Church Street Centre	10.334	Church Street Centre
10.335	Swimming Pools: Aberton	10.335	Swimming Pools: Aberton
10.336	Swimming Pools: Aberton	10.336	Swimming Pools: Aberton
10.337	Swimming Pools: Thokosa	10.337	Swimming Pools: Thokosa
10.338	Swimming Pools: Thokosa	10.338	Swimming Pools: Thokosa
10.339	Swimming Pools: Parkdene	10.339	Swimming Pools: Parkdene
10.340	Swimming Pools: Parkdene	10.340	Swimming Pools: Parkdene
10.341	Swimming Pools: Rieger Park	10.341	Swimming Pools: Rieger Park
10.342	Swimming Pools: Rieger Park	10.342	Swimming Pools: Rieger Park
10.343	Swimming Pools: Van Dyl Park	10.343	Swimming Pools: Van Dyl Park
10.344	Swimming Pools: Van Dyl Park	10.344	Swimming Pools: Van Dyl Park
10.345	Swimming Pools: Visulovus	10.345	Swimming Pools: Visulovus
10.346	Swimming Pools: Visulovus	10.346	Swimming Pools: Visulovus
10.347	Swimming Pools: DeWille	10.347	Swimming Pools: DeWille
10.348	Swimming Pools: DeWille	10.348	Swimming Pools: DeWille
10.349	Swimming Pools: Edburg	10.349	Swimming Pools: Edburg
10.350	Swimming Pools: Edburg	10.350	Swimming Pools: Edburg
10.351	Swimming Pools: Palm Ridge	10.351	Swimming Pools: Palm Ridge
10.352	Swimming Pools: Palm Ridge	10.352	Swimming Pools: Palm Ridge
10.353	Swimming Pools: Leordale	10.353	Swimming Pools: Leordale
10.354	Swimming Pools: Leordale	10.354	Swimming Pools: Leordale
10.355	Swimming Pools: Dinwiddie	10.355	Swimming Pools: Dinwiddie
10.356	Swimming Pools: Dinwiddie	10.356	Swimming Pools: Dinwiddie
10.357	Swimming Pools	10.357	Swimming Pools
10.358	Swimming Pools	10.358	Swimming Pools
10.359	Com Centre: Ederpaak	10.359	Com Centre: Ederpaak
10.360	Com Centre: Ederpaak	10.360	Com Centre: Ederpaak
10.361	Com Hall: Brackenhurst	10.361	Com Hall: Brackenhurst
10.362	Com Hall: Brackenhurst	10.362	Com Hall: Brackenhurst
10.363	Com Hall: Nguru	10.363	Com Hall: Nguru
10.364	Com Hall: Nguru	10.364	Com Hall: Nguru
10.365	Com Hall: Reigepark	10.365	Com Hall: Reigepark
10.366	Com Hall: Reigepark	10.366	Com Hall: Reigepark

10.367	Com Hall - Vosloorus	10.367	Com Hall - Vosloorus
10.369	Com Hall - Vosloorus Civic Centre	10.369	Com Hall - Vosloorus Civic Centre
10.370	Com Hall - Vosloorus Civic Centre	10.370	Com Hall - Vosloorus Civic Centre
10.371	Hall - Germiston	10.371	Hall - Germiston
10.372	Hall - Germiston	10.372	Hall - Germiston
10.373	Hall - Dr Williams	10.373	Hall - Dr Williams
10.374	Hall - Dr Williams	10.374	Hall - Dr Williams
10.375	Hall - Driewalle	10.375	Hall - Driewalle
10.376	Hall - Driewalle	10.376	Hall - Driewalle
10.377	Hall - Elsburg	10.377	Hall - Elsburg
10.378	Hall - Elsburg	10.378	Hall - Elsburg
10.379	Hall - Leondale	10.379	Hall - Leondale
10.380	Hall - Leondale	10.380	Hall - Leondale
10.381	Hall - Palm Ridge	10.381	Hall - Palm Ridge
10.382	Hall - Palm Ridge	10.382	Hall - Palm Ridge
10.383	Hall - Tsolo	10.383	Hall - Tsolo
10.384	Hall - Tsolo	10.384	Hall - Tsolo
10.385	Hall - Zonkizwe	10.385	Hall - Zonkizwe
10.386	Hall - Zonkizwe	10.386	Hall - Zonkizwe
10.387	Hall - Highway Gardens	10.387	Hall - Highway Gardens
10.388	Hall - Highway Gardens	10.388	Hall - Highway Gardens
10.389	Hall - Germiston City	10.389	Hall - Germiston City
10.390	Hall - Germiston City	10.390	Hall - Germiston City
10.391	Thokozela Youth Centre	10.391	Thokozela Youth Centre
10.392	Thokozela Youth Centre	10.392	Thokozela Youth Centre
10.393	Thokozela Church Halls	10.393	Thokozela Church Halls
10.394	Thokozela Church Halls	10.394	Thokozela Church Halls
10.395	Pola Park	10.395	Pola Park
10.396	Pola Park	10.396	Pola Park
10.397	Greenfields Hall	10.397	Greenfields Hall
10.398	Greenfields Hall	10.398	Greenfields Hall
10.399	Hall - Old Alberton Town	10.399	Hall - Old Alberton Town
10.400	Hall - Old Alberton Town	10.400	Hall - Old Alberton Town
10.401	Hall - Germiston Supper	10.401	Hall - Germiston Supper
10.402	Hall - Germiston Supper	10.402	Hall - Germiston Supper
10.403	Germiston Lecture Room	10.403	Germiston Lecture Room
10.404	Germiston Lecture Room	10.404	Germiston Lecture Room
10.405	Civic Centre Boksburg	10.405	Civic Centre Boksburg
10.406	Civic Centre Boksburg	10.406	Civic Centre Boksburg
10.407	Hall - Boksburg Supper	10.407	Hall - Boksburg Supper
10.408	Hall - Boksburg Supper	10.408	Hall - Boksburg Supper
10.409	Hall - Boksburg Church Street	10.409	Hall - Boksburg Church Street
10.410	Hall - Boksburg Church Street	10.410	Hall - Boksburg Church Street
10.411	Hall - Boksburg City	10.411	Hall - Boksburg City
10.412	Hall - Boksburg City	10.412	Hall - Boksburg City
10.413	Com Centre - Dakrest	10.413	Com Centre - Dakrest
10.414	Com Centre - Dakrest	10.414	Com Centre - Dakrest
10.415	Hall - Nguru	10.415	Hall - Nguru
10.416	Hall - Nguru	10.416	Hall - Nguru
10.417	Recreational Facilities	10.417	Recreational Facilities
10.418	Recreational Facilities	10.418	Recreational Facilities
10.419	Post Office Theatre	10.419	Post Office Theatre
10.420	Post Office Theatre	10.420	Post Office Theatre
10.421	Katlehong Art Centre	10.421	Katlehong Art Centre
10.422	Katlehong Art Centre	10.422	Katlehong Art Centre
10.423	DH Projects	10.423	DH Projects
10.424	DH Projects	10.424	DH Projects
10.425	Sports & Recreation Management South	10.425	Sports & Recreation Management South
10.426	Sports & Recreation Management South	10.426	Sports & Recreation Management South
10.427	DH Strategic Planning	10.427	DH Strategic Planning
10.428	DH Strategic Planning	10.428	DH Strategic Planning
10.429	DH Support Services	10.429	DH Support Services
10.430	DH Support Services	10.430	DH Support Services
10.431	Support Services - East	10.431	Support Services - East
10.432	Support Services - East	10.432	Support Services - East
10.433	Support Services - North	10.433	Support Services - North
10.434	Support Services - North	10.434	Support Services - North
10.435	Support Services - South	10.435	Support Services - South
10.436	Support Services - South	10.436	Support Services - South
10.437	Hed - Sac	10.437	Hed - Sac
10.438	Hed - Sac	10.438	Hed - Sac
10.439	Capital Expenditure Labour	10.439	Capital Expenditure Labour
10.440	Capital Expenditure Labour	10.440	Capital Expenditure Labour
10.441	Nigel Civic Centre	10.441	Nigel Civic Centre
10.442	Nigel Civic Centre	10.442	Nigel Civic Centre
10.443	Management	10.443	Management
10.444	Management	10.444	Management
10.445	Sports & Recreation Management North	10.445	Sports & Recreation Management North
10.446	Sports & Recreation Management North	10.446	Sports & Recreation Management North
10.447	Administration	10.447	Administration
10.448	Administration	10.448	Administration
10.449	DH Advisory Services	10.449	DH Advisory Services
10.450	Research & Development	10.450	Research & Development
10.451	Research & Development	10.451	Research & Development
10.452	Research & Development	10.452	Research & Development
10.453	Isp	10.453	Isp
10.454	Isp	10.454	Isp
10.455	Monitoring And Evaluation	10.455	Monitoring And Evaluation
10.456	DH Support Services	10.456	DH Support Services
10.457	Hed Strategy & Corporate Planning	10.457	Hed Strategy & Corporate Planning
10.458	Hed Strategy & Corporate Planning	10.458	Hed Strategy & Corporate Planning
10.459	Hed Strategy & Corporate Planning	10.459	Hed Strategy & Corporate Planning
10.460	Hed Strategy & Corporate Planning	10.460	Hed Strategy & Corporate Planning
11	Health And Social Development	11	Health And Social Development
11.1	Clinical Support Services - East	11.1	Clinical Support Services - East
11.2	Clinical Support Services - East	11.2	Clinical Support Services - East
11.3	Clinical Support Services	11.3	Clinical Support Services
11.4	Clinical Support Services	11.4	Clinical Support Services
11.5	Clinical Support Services	11.5	Clinical Support Services
11.6	Clinical Support Services	11.6	Clinical Support Services
11.7	Environmental Health Services	11.7	Environmental Health Services
11.8	Environmental Health Services	11.8	Environmental Health Services
11.9	Integrated Pollution Control	11.9	Integrated Pollution Control
11.10	Integrated Pollution Control	11.10	Integrated Pollution Control
11.11	Governance & Compliance	11.11	Governance & Compliance
11.12	Administration Primary Health Care	11.12	Administration Primary Health Care
11.13	Administration Primary Health Care	11.13	Administration Primary Health Care
11.14	Health Systems, Quality Ass & Risk Contr	11.14	Health Systems, Quality Ass & Risk Contr
11.15	Health Systems, Quality Ass & Risk Contr	11.15	Health Systems, Quality Ass & Risk Contr
11.16	Clinical Care & Health Programmes	11.16	Clinical Care & Health Programmes
11.17	Clinical Care & Health Programmes	11.17	Clinical Care & Health Programmes
11.18	Health Promotion & Outreach Progr	11.18	Health Promotion & Outreach Progr
11.19	Health Promotion & Outreach Progr	11.19	Health Promotion & Outreach Progr
11.20	Pharmaceutical Services	11.20	Pharmaceutical Services
11.21	Pharmaceutical Services	11.21	Pharmaceutical Services
11.22	Multi Sectoral HivAids Programme	11.22	Multi Sectoral HivAids Programme
11.23	Multi Sectoral HivAids Programme	11.23	Multi Sectoral HivAids Programme
11.24	Health Projects	11.24	Health Projects
11.25	Administration Social Development	11.25	Administration Social Development
11.26	Administration Social Development	11.26	Administration Social Development
11.27	Poverty Reduction	11.27	Poverty Reduction
11.28	Poverty Reduction	11.28	Poverty Reduction
11.29	Youth And Men Development	11.29	Youth And Men Development
11.30	Youth And Men Development	11.30	Youth And Men Development
11.31	Low Children And Women	11.31	Low Children And Women
11.32	Low Children And Women	11.32	Low Children And Women
11.33	Low Disabled And Aged	11.33	Low Disabled And Aged
11.34	Low Disabled And Aged	11.34	Low Disabled And Aged
11.35	Indigent Management	11.35	Indigent Management
11.36	Health Strategic Planning	11.36	Health Strategic Planning
11.37	Health Strategic Planning	11.37	Health Strategic Planning
11.38	Administration Special Programmes	11.38	Administration Special Programmes
11.39	Administration Special Programmes	11.39	Administration Special Programmes
11.40	Epidemiology	11.40	Epidemiology
11.41	Epidemiology	11.41	Epidemiology
11.42	Administration Support Services	11.42	Administration Support Services
11.43	Administration Support Services	11.43	Administration Support Services
11.44	Training, Education & Development	11.44	Training, Education & Development
11.45	Training, Education & Development	11.45	Training, Education & Development
11.46	Phc Training Centres	11.46	Phc Training Centres
11.47	Phc Training Centres	11.47	Phc Training Centres
11.48	Env Health - Reg Management East	11.48	Env Health - Reg Management East
11.49	Env Health - East 1	11.49	Env Health - East 1
11.50	Env Health - East 2	11.50	Env Health - East 2
11.51	Env Health - East 3	11.51	Env Health - East 3
11.52	Env Health - Reg Management	11.52	Env Health - Reg Management
11.53	Env Health - North 1	11.53	Env Health - North 1
11.54	Env Health - North 2	11.54	Env Health - North 2
11.55	Env Health - North 3	11.55	Env Health - North 3
11.56	Env Health - Reg Management	11.56	Env Health - Reg Management
11.57	Env Health - South 1	11.57	Env Health - South 1
11.58	Env Health - South 2	11.58	Env Health - South 2
11.59	Env Health - South 3	11.59	Env Health - South 3
11.60	Hed Health And Social Development	11.60	Hed Health And Social Development
11.61	Capital Expenditure Labour	11.61	Capital Expenditure Labour
11.62	Fam Health - Reg Management East	11.62	Fam Health - Reg Management East
11.63	Fam Health - Reg Management East	11.63	Fam Health - Reg Management East
11.64	Clinic - Andries Rodtsels	11.64	Clinic - Andries Rodtsels
11.65	Clinic - Andries Rodtsels	11.65	Clinic - Andries Rodtsels
11.66	Clinic - Gelukdal	11.66	Clinic - Gelukdal
11.67	Clinic - Gelukdal	11.67	Clinic - Gelukdal
11.68	Clinic - Phuthung	11.68	Clinic - Phuthung
11.69	Clinic - Phuthung	11.69	Clinic - Phuthung
11.70	Clinic - Calcut Dhupu	11.70	Clinic - Calcut Dhupu
11.71	Clinic - Calcut Dhupu	11.71	Clinic - Calcut Dhupu
11.72	Clinic - Simunye	11.72	Clinic - Simunye
11.73	Clinic - Simunye	11.73	Clinic - Simunye
11.74	Clinic - Tsakane	11.74	Clinic - Tsakane
11.75	Clinic - Tsakane	11.75	Clinic - Tsakane
11.76	Clinic - Aza Park	11.76	Clinic - Aza Park

1177	Clinic: Alta Park	1177	Clinic: Alta Park
1178	Clinic: Soroti Thobela	1178	Clinic: Soroti Thobela
1179	Clinic: Soroti Thobela	1179	Clinic: Soroti Thobela
1180	Clinic: Dutsa	1180	Clinic: Dutsa
1181	Clinic: Dutsa	1181	Clinic: Dutsa
1182	Clinic: Ngel	1182	Clinic: Ngel
1183	Clinic: Ngel	1183	Clinic: Ngel
1184	Clinic: Saad - Ngel	1184	Clinic: Saad - Ngel
1185	Clinic: Saad - Ngel	1185	Clinic: Saad - Ngel
1186	Clinic: Lucky Mwanaz	1186	Clinic: Lucky Mwanaz
1187	Clinic: Lucky Mwanaz	1187	Clinic: Lucky Mwanaz
1188	Clinic: First Avenue (Springs)	1188	Clinic: First Avenue (Springs)
1189	Clinic: First Avenue (Springs)	1189	Clinic: First Avenue (Springs)
1190	Clinic: Tashane Ext 10	1190	Clinic: Tashane Ext 10
1191	Clinic: Tashane Ext 10	1191	Clinic: Tashane Ext 10
1192	Clinic: Reedville	1192	Clinic: Reedville
1193	Clinic: Reedville	1193	Clinic: Reedville
1194	Clinic: Alta Park (New)	1194	Clinic: Alta Park (New)
1195	Clinic: Alta Park (New)	1195	Clinic: Alta Park (New)
1196	Clinic: Kwa Thema	1196	Clinic: Kwa Thema
1197	Clinic: Kwa Thema	1197	Clinic: Kwa Thema
1198	Clinic: White City	1198	Clinic: White City
1199	Clinic: White City	1199	Clinic: White City
1200	Clinic: Thembelaha	1200	Clinic: Thembelaha
1201	Clinic: Thembelaha	1201	Clinic: Thembelaha
1202	Clinic: Kingsway Braipun	1202	Clinic: Kingsway Braipun
1203	Clinic: Kingsway Braipun	1203	Clinic: Kingsway Braipun
1204	Clinic: Selpe Tema	1204	Clinic: Selpe Tema
1205	Clinic: Selpe Tema	1205	Clinic: Selpe Tema
1206	Clinic: Barcelona	1206	Clinic: Barcelona
1207	Clinic: Barcelona	1207	Clinic: Barcelona
1208	Clinic: Dersyton	1208	Clinic: Dersyton
1209	Clinic: Dersyton	1209	Clinic: Dersyton
1210	Clinic: Dersyton Extension	1210	Clinic: Dersyton Extension
1211	Clinic: Dersyton Extension	1211	Clinic: Dersyton Extension
1212	Clinic: Emaphuphi	1212	Clinic: Emaphuphi
1213	Clinic: Emaphuphi	1213	Clinic: Emaphuphi
1214	Clinic: Joy	1214	Clinic: Joy
1215	Clinic: Joy	1215	Clinic: Joy
1216	Clinic: Philip Myo Local Gov	1216	Clinic: Philip Myo Local Gov
1217	Clinic: Philip Myo Local Gov	1217	Clinic: Philip Myo Local Gov
1218	Clinic: Pateville	1218	Clinic: Pateville
1219	Clinic: Pateville	1219	Clinic: Pateville
1220	Clinic: Philip Myo (Mou)	1220	Clinic: Philip Myo (Mou)
1221	Clinic: Philip Myo (Mou)	1221	Clinic: Philip Myo (Mou)
1222	Clinic: Dersyton East	1222	Clinic: Dersyton East
1223	Clinic: Dersyton East	1223	Clinic: Dersyton East
1224	Clinic: Slovo Park	1224	Clinic: Slovo Park
1225	Clinic: Slovo Park	1225	Clinic: Slovo Park
1226	Clinic: Kemston Ave	1226	Clinic: Kemston Ave
1227	Clinic: Kemston Ave	1227	Clinic: Kemston Ave
1228	Clinic: Lettabong	1228	Clinic: Lettabong
1229	Clinic: Lettabong	1229	Clinic: Lettabong
1230	Clinic: Mary Moody Memorial	1230	Clinic: Mary Moody Memorial
1231	Clinic: Mary Moody Memorial	1231	Clinic: Mary Moody Memorial
1232	Clinic: Dan Khubela	1232	Clinic: Dan Khubela
1233	Clinic: Dan Khubela	1233	Clinic: Dan Khubela
1234	Clinic: Chief A Lutful	1234	Clinic: Chief A Lutful
1235	Clinic: Chief A Lutful	1235	Clinic: Chief A Lutful
1236	Fam Health - Reg Management	1236	Fam Health - Reg Management
1237	Fam Health - Reg Management	1237	Fam Health - Reg Management
1238	Clinic: Tembisa Man	1238	Clinic: Tembisa Man
1239	Clinic: Tembisa Man	1239	Clinic: Tembisa Man
1240	Clinic: Tembisa Health Care	1240	Clinic: Tembisa Health Care
1241	Clinic: Tembisa Health Care	1241	Clinic: Tembisa Health Care
1242	Clinic: Eini	1242	Clinic: Eini
1243	Clinic: Eini	1243	Clinic: Eini
1244	Clinic: Winnie Mandela Container	1244	Clinic: Winnie Mandela Container
1245	Clinic: Winnie Mandela Container	1245	Clinic: Winnie Mandela Container
1246	Clinic: Eshafel	1246	Clinic: Eshafel
1247	Clinic: Eshafel	1247	Clinic: Eshafel
1248	Clinic: Oltarforoban	1248	Clinic: Oltarforoban
1249	Clinic: Oltarforoban	1249	Clinic: Oltarforoban
1250	Clinic: Eangweni	1250	Clinic: Eangweni
1251	Clinic: Eangweni	1251	Clinic: Eangweni
1252	Clinic: Winnie Mandela	1252	Clinic: Winnie Mandela
1253	Clinic: Winnie Mandela	1253	Clinic: Winnie Mandela
1254	Clinic: Bapforoban	1254	Clinic: Bapforoban
1255	Clinic: Bapforoban	1255	Clinic: Bapforoban
1256	Clinic: Crystal Park	1256	Clinic: Crystal Park
1257	Clinic: Crystal Park	1257	Clinic: Crystal Park
1258	Clinic: Bonawo Park	1258	Clinic: Bonawo Park
1259	Clinic: Bonawo Park	1259	Clinic: Bonawo Park
1260	Clinic: Birchleigh North	1260	Clinic: Birchleigh North
1261	Clinic: Birchleigh North	1261	Clinic: Birchleigh North
1262	Clinic: Ramaphosa	1262	Clinic: Ramaphosa
1263	Clinic: Ramaphosa	1263	Clinic: Ramaphosa
1264	Clinic: Birchleigh	1264	Clinic: Birchleigh
1265	Clinic: Birchleigh	1265	Clinic: Birchleigh
1266	Clinic: Endoyeni	1266	Clinic: Endoyeni
1267	Clinic: Endoyeni	1267	Clinic: Endoyeni
1268	Clinic: Kempton Park Civic	1268	Clinic: Kempton Park Civic
1269	Clinic: Kempton Park Civic	1269	Clinic: Kempton Park Civic
1270	Clinic: Spartan	1270	Clinic: Spartan
1271	Clinic: Spartan	1271	Clinic: Spartan
1272	Clinic: Irweling	1272	Clinic: Irweling
1273	Clinic: Irweling	1273	Clinic: Irweling
1274	Clinic: Edensvale	1274	Clinic: Edensvale
1275	Clinic: Edensvale	1275	Clinic: Edensvale
1276	Clinic: Bedfordview	1276	Clinic: Bedfordview
1277	Clinic: Bedfordview	1277	Clinic: Bedfordview
1278	Clinic: Botsburg North	1278	Clinic: Botsburg North
1279	Clinic: Botsburg North	1279	Clinic: Botsburg North
1280	Clinic: Botsburg Civic Centre	1280	Clinic: Botsburg Civic Centre
1281	Clinic: Botsburg Civic Centre	1281	Clinic: Botsburg Civic Centre
1282	Clinic: Rugegepark	1282	Clinic: Rugegepark
1283	Clinic: Rugegepark	1283	Clinic: Rugegepark
1284	Clinic: Van Dyk Park	1284	Clinic: Van Dyk Park
1285	Clinic: Van Dyk Park	1285	Clinic: Van Dyk Park
1286	Clinic: Kloppe Park	1286	Clinic: Kloppe Park
1287	Clinic: Kloppe Park	1287	Clinic: Kloppe Park
1288	Clinic: Wannenburg	1288	Clinic: Wannenburg
1289	Clinic: Wannenburg	1289	Clinic: Wannenburg
1290	Fam Health - Reg Management	1290	Fam Health - Reg Management
1291	Fam Health - Reg Management	1291	Fam Health - Reg Management
1292	Clinic: Vosloorus Training Centre	1292	Clinic: Vosloorus Training Centre
1293	Clinic: Vosloorus Training Centre	1293	Clinic: Vosloorus Training Centre
1294	Clinic: Alberton North	1294	Clinic: Alberton North
1295	Clinic: Alberton North	1295	Clinic: Alberton North
1296	Clinic: Brackenhurst	1296	Clinic: Brackenhurst
1297	Clinic: Brackenhurst	1297	Clinic: Brackenhurst
1298	Clinic: Freeway Park	1298	Clinic: Freeway Park
1299	Clinic: Freeway Park	1299	Clinic: Freeway Park
1300	Clinic: Tamabo	1300	Clinic: Tamabo
1301	Clinic: Tamabo	1301	Clinic: Tamabo
1302	Clinic: Kaitshong North	1302	Clinic: Kaitshong North
1303	Clinic: Kaitshong North	1303	Clinic: Kaitshong North
1304	Clinic: Motamae	1304	Clinic: Motamae
1305	Clinic: Motamae	1305	Clinic: Motamae
1306	Clinic: Central Germiston	1306	Clinic: Central Germiston
1307	Clinic: Central Germiston	1307	Clinic: Central Germiston
1308	Clinic: Leondale	1308	Clinic: Leondale
1309	Clinic: Leondale	1309	Clinic: Leondale
1310	Clinic: Dikhaba	1310	Clinic: Dikhaba
1311	Clinic: Dikhaba	1311	Clinic: Dikhaba
1312	Clinic: Ellsburg	1312	Clinic: Ellsburg
1313	Clinic: Ellsburg	1313	Clinic: Ellsburg
1314	Clinic: Rondobut	1314	Clinic: Rondobut
1315	Clinic: Rondobut	1315	Clinic: Rondobut
1316	Clinic: Dresser	1316	Clinic: Dresser
1317	Clinic: Dresser	1317	Clinic: Dresser
1318	Clinic: Phendula	1318	Clinic: Phendula
1319	Clinic: Phendula	1319	Clinic: Phendula
1320	Clinic: Phola Park	1320	Clinic: Phola Park
1321	Clinic: Phola Park	1321	Clinic: Phola Park
1322	Clinic: Eden Park	1322	Clinic: Eden Park
1323	Clinic: Eden Park	1323	Clinic: Eden Park
1324	Clinic: Goba	1324	Clinic: Goba
1325	Clinic: Goba	1325	Clinic: Goba
1326	Clinic: Ramakongp	1326	Clinic: Ramakongp
1327	Clinic: Ramakongp	1327	Clinic: Ramakongp
1328	Clinic: Palm Ridge	1328	Clinic: Palm Ridge
1329	Clinic: Palm Ridge	1329	Clinic: Palm Ridge
1330	Clinic: Khumalo Valley	1330	Clinic: Khumalo Valley
1331	Clinic: Khumalo Valley	1331	Clinic: Khumalo Valley
1332	Clinic: Greenfields	1332	Clinic: Greenfields
1333	Clinic: Greenfields	1333	Clinic: Greenfields
1334	Clinic: Villa Liza	1334	Clinic: Villa Liza
1335	Clinic: Villa Liza	1335	Clinic: Villa Liza
1336	J Dumane Community Health Centre	1336	J Dumane Community Health Centre
1337	J Dumane Community Health Centre	1337	J Dumane Community Health Centre
1338	Clinic: Vosloorus Extension 28	1338	Clinic: Vosloorus Extension 28
1339	Clinic: Vosloorus Extension 28	1339	Clinic: Vosloorus Extension 28
1340	Clinic: Dawn Park	1340	Clinic: Dawn Park
1341	Clinic: Dawn Park	1341	Clinic: Dawn Park
1342	Clinic: Vosloorus Extension 9	1342	Clinic: Vosloorus Extension 9
1343	Clinic: Vosloorus Extension 9	1343	Clinic: Vosloorus Extension 9
1344	Clinic: Molekai	1344	Clinic: Molekai
1345	Clinic: Molekai	1345	Clinic: Molekai
1346	Clinic: Tweesigale	1346	Clinic: Tweesigale

14.13	DN Vehicle Assets Man	14.13	DN Vehicle Assets Man
14.14	DN Workshop & Vehicle Maintenance	14.14	DN Workshop & Vehicle Maintenance
14.15	DN Workshop & Vehicle Maintenance	14.15	DN Workshop & Vehicle Maintenance
14.16	DN Workshop & Vehicle Maintenance	14.16	DN Workshop & Vehicle Maintenance
14.17	DN Workshop & Vehicle Maintenance	14.17	DN Workshop & Vehicle Maintenance
14.18	DN Workshop & Vehicle Maintenance	14.18	DN Workshop & Vehicle Maintenance
14.19	Regional Management	14.19	Regional Management
14.20	Regional Management	14.20	Regional Management
14.21	Workshop: Benoni	14.21	Workshop: Benoni
14.22	Workshop: Benoni	14.22	Workshop: Benoni
14.23	Workshop: Bralpan	14.23	Workshop: Bralpan
14.24	Workshop: Bralpan	14.24	Workshop: Bralpan
14.25	Workshop: Nigel	14.25	Workshop: Nigel
14.26	Workshop: Nigel	14.26	Workshop: Nigel
14.27	Workshop: Springs	14.27	Workshop: Springs
14.28	Workshop: Springs	14.28	Workshop: Springs
14.29	Regional Management	14.29	Regional Management
14.30	Regional Management	14.30	Regional Management
14.31	Workshop: Boksburg	14.31	Workshop: Boksburg
14.32	Workshop: Boksburg	14.32	Workshop: Boksburg
14.33	Workshop: Edenburg	14.33	Workshop: Edenburg
14.34	Workshop: Edenburg	14.34	Workshop: Edenburg
14.35	Workshop: Kemptonpark	14.35	Workshop: Kemptonpark
14.36	Workshop: Kemptonpark	14.36	Workshop: Kemptonpark
14.37	Regional Management	14.37	Regional Management
14.38	Regional Management	14.38	Regional Management
14.39	Workshop: Alberton	14.39	Workshop: Alberton
14.40	Workshop: Alberton	14.40	Workshop: Alberton
14.41	Workshop: Germiston	14.41	Workshop: Germiston
14.42	Workshop: Germiston	14.42	Workshop: Germiston
14.43	Mechanical Engineering Germiston	14.43	Mechanical Engineering Germiston
14.44	Mechanical Engineering Germiston	14.44	Mechanical Engineering Germiston
14.45	Mechanical Engineering Springs	14.45	Mechanical Engineering Springs
14.46	Mechanical Engineering Springs	14.46	Mechanical Engineering Springs
14.47	Hot Fuel Management	14.47	Hot Fuel Management
14.48	Hot Fuel Management	14.48	Hot Fuel Management
14.49	DN Education & Relationship Management	14.49	DN Education & Relationship Management
14.50	DN Governance & Compliance	14.50	DN Governance & Compliance
14.51	DN Ispn	14.51	DN Ispn
14.52	HR	14.52	HR
14.53	DN Licensing	14.53	DN Licensing
14.54	DN Licensing	14.54	DN Licensing
14.55	Licensing Services	14.55	Licensing Services
14.56	Licensing Services	14.56	Licensing Services
14.57	Licensing Benoni	14.57	Licensing Benoni
14.58	Licensing Benoni	14.58	Licensing Benoni
14.59	Licensing Bralpan	14.59	Licensing Bralpan
14.60	Licensing Bralpan	14.60	Licensing Bralpan
14.61	Licensing Nigel	14.61	Licensing Nigel
14.62	Licensing Nigel	14.62	Licensing Nigel
14.63	Licensing Springs	14.63	Licensing Springs
14.64	Licensing Springs	14.64	Licensing Springs
14.65	Testing Station Benoni	14.65	Testing Station Benoni
14.66	Testing Station Benoni	14.66	Testing Station Benoni
14.67	Testing Station Bralpan	14.67	Testing Station Bralpan
14.68	Testing Station Bralpan	14.68	Testing Station Bralpan
14.69	Testing Station Nigel	14.69	Testing Station Nigel
14.70	Testing Station Nigel	14.70	Testing Station Nigel
14.71	Testing Station Springs	14.71	Testing Station Springs
14.72	Testing Station Springs	14.72	Testing Station Springs
14.73	DN Licensing	14.73	DN Licensing
14.74	DN Licensing	14.74	DN Licensing
14.75	Licensing Kempton Park	14.75	Licensing Kempton Park
14.76	Licensing Kempton Park	14.76	Licensing Kempton Park
14.77	Licensing Letlabong	14.77	Licensing Letlabong
14.78	Licensing Letlabong	14.78	Licensing Letlabong
14.79	Testing Station Kempton Park	14.79	Testing Station Kempton Park
14.80	Testing Station Kempton Park	14.80	Testing Station Kempton Park
14.81	Testing Station Letlabong	14.81	Testing Station Letlabong
14.82	Testing Station Letlabong	14.82	Testing Station Letlabong
14.83	Licensing Alberton	14.83	Licensing Alberton
14.84	Licensing Alberton	14.84	Licensing Alberton
14.85	Licensing Boksburg	14.85	Licensing Boksburg
14.86	Licensing Boksburg	14.86	Licensing Boksburg
14.87	Licensing Germiston	14.87	Licensing Germiston
14.88	Licensing Germiston	14.88	Licensing Germiston
14.89	Licensing Bedfordview Dtc	14.89	Licensing Bedfordview Dtc
14.90	Licensing Bedfordview Dtc	14.90	Licensing Bedfordview Dtc
14.91	Testing Station Alberton	14.91	Testing Station Alberton
14.92	Testing Station Alberton	14.92	Testing Station Alberton
14.93	Testing Station Boksburg	14.93	Testing Station Boksburg
14.94	Testing Station Boksburg	14.94	Testing Station Boksburg
14.95	Testing Station Germiston	14.95	Testing Station Germiston
14.96	Testing Station Germiston	14.96	Testing Station Germiston
14.97	Testing Station Bedfordview Mva	14.97	Testing Station Bedfordview Mva
14.98	Testing Station Bedfordview Mva	14.98	Testing Station Bedfordview Mva
14.99	DN Projects	14.99	DN Projects
14.100	DN Public Transport Operations	14.100	DN Public Transport Operations
14.101	DN Public Transport Operations	14.101	DN Public Transport Operations
14.102	DN Strategic Planning	14.102	DN Strategic Planning
14.103	DN Support Services	14.103	DN Support Services
14.104	DN Transport Planning	14.104	DN Transport Planning
14.105	Hot Transport	14.105	Hot Transport
14.106	Bus Service Bralpan	14.106	Bus Service Bralpan
14.107	Bus Service Boksburg	14.107	Bus Service Boksburg
14.108	Bus Service Germiston	14.108	Bus Service Germiston
14.109	Operations	14.109	Operations
14.110	HR	14.110	HR
14.111	Finance	14.111	Finance
14.112	Branding & Marketing	14.112	Branding & Marketing
14.113	Risk & Audit	14.113	Risk & Audit
14.114	Executive And Geo	14.114	Executive And Geo
14.115	Fleet	14.115	Fleet
15.1	Other	15.1	Other
15.2	DN Governance & Compliance	15.2	DN Governance & Compliance
15.3	DN Implementation	15.3	DN Implementation
15.4	DN Maintenance	15.4	DN Maintenance
15.5	DN Strategic Planning	15.5	DN Strategic Planning
15.6	DN Support Services	15.6	DN Support Services
15.7	Hot Roads & Stormwater	15.7	Hot Roads & Stormwater
15.8	Capital Expenditure Labour	15.8	Capital Expenditure Labour
15.9	Not In Use	15.9	Not In Use
15.10	Service Del Regional Adminstr East	15.10	Service Del Regional Adminstr East
15.11	Not In Use	15.11	Not In Use
15.12	Not In Use	15.12	Not In Use
15.13	Roads And Stormwater Planning East	15.13	Roads And Stormwater Planning East
15.14	Reg Management: R & Str Ops East	15.14	Reg Management: R & Str Ops East
15.15	Depot Labour: Dwyton	15.15	Depot Labour: Dwyton
15.16	Depot Vehicles: Dwyton	15.16	Depot Vehicles: Dwyton
15.17	Depot Operations: Dwyton	15.17	Depot Operations: Dwyton
15.18	Depot Labour: Bralpan	15.18	Depot Labour: Bralpan
15.19	Depot Vehicles: Bralpan	15.19	Depot Vehicles: Bralpan
15.20	Depot Operations: Bralpan	15.20	Depot Operations: Bralpan
15.21	Depot Labour: Nigel	15.21	Depot Labour: Nigel
15.22	Depot Vehicles: Nigel	15.22	Depot Vehicles: Nigel
15.23	Depot Operations: Nigel	15.23	Depot Operations: Nigel
15.24	Depot Labour: Springs	15.24	Depot Labour: Springs
15.25	Depot Vehicles: Springs	15.25	Depot Vehicles: Springs
15.26	Depot Operations: Springs	15.26	Depot Operations: Springs
15.27	Aerodrome Bralpan	15.27	Aerodrome Bralpan
15.28	Service Del Regional Adminstr North	15.28	Service Del Regional Adminstr North
15.29	Operations: North	15.29	Operations: North
15.30	R & Str Planning: North	15.30	R & Str Planning: North
15.31	R & Str Operations: North	15.31	R & Str Operations: North
15.32	Depot Labour: Edenburg	15.32	Depot Labour: Edenburg
15.33	Depot Vehicles: Edenburg	15.33	Depot Vehicles: Edenburg
15.34	Depot Operations: Edenburg	15.34	Depot Operations: Edenburg
15.35	Depot Labour: Kemptonpark	15.35	Depot Labour: Kemptonpark
15.36	Depot Vehicles: Kemptonpark	15.36	Depot Vehicles: Kemptonpark
15.37	Depot Operations: Kemptonpark	15.37	Depot Operations: Kemptonpark
15.38	Depot Labour: Tembisa	15.38	Depot Labour: Tembisa
15.39	Depot Vehicles: Tembisa	15.39	Depot Vehicles: Tembisa
15.40	Depot Operations: Tembisa	15.40	Depot Operations: Tembisa
15.41	Service Del Regional Adminstr South	15.41	Service Del Regional Adminstr South
15.42	R & Str Planning: South	15.42	R & Str Planning: South
15.43	Reg Management: R & Str Ops South	15.43	Reg Management: R & Str Ops South
15.44	Depot Labour: Alberton	15.44	Depot Labour: Alberton
15.45	Depot Vehicles: Alberton	15.45	Depot Vehicles: Alberton
15.46	Depot Operations: Alberton	15.46	Depot Operations: Alberton
15.47	Depot Labour: Boksburg	15.47	Depot Labour: Boksburg
15.48	Depot Vehicles: Boksburg	15.48	Depot Vehicles: Boksburg
15.49	Depot Operations: Boksburg	15.49	Depot Operations: Boksburg
15.50	Depot Labour: Germiston	15.50	Depot Labour: Germiston
15.51	Depot Vehicles: Germiston	15.51	Depot Vehicles: Germiston
15.52	Depot Operations: Germiston	15.52	Depot Operations: Germiston
15.53	Depot Labour: Visdorus	15.53	Depot Labour: Visdorus
15.54	Depot Vehicles: Visdorus	15.54	Depot Vehicles: Visdorus
15.55	Depot Operations: Visdorus	15.55	Depot Operations: Visdorus

EKU City of Ekurhuleni - Contact Information

A. GENERAL INFORMATION

Municipality	EKU City of Ekurhuleni
Grade	
Province	GT GAUTENG
Web Address	www.ekurhuleni.gov.za
e-mail Address	

Set name on 'Instructions' sheet

1 Grade in terms of the Remuneration of Public Office Bearers Act.

B. CONTACT INFORMATION

Postal address:	
P.O. Box	Private Bag X66
City / Town	BENONI
Postal Code	1500
Street address	
Building	Sanburn Building
Street No. & Name	68 Woburn Avenue
City / Town	BENONI
Postal Code	1500
General Contacts	
Telephone number	(011) 999-6514
Fax number	(011) 999-7202

C. POLITICAL LEADERSHIP

Speaker:	
ID Number	
Title	
Name	PATRICIA KUMALO
Telephone number	011 999 0583
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Fax number	
E-mail address	patricia.khumalo@ekurhuleni.gov.za

Secretary/PA to the Speaker:	
ID Number	
Title	
Name	THEOPHILUS PHAHLAMOHLAKA
Telephone number	011 999 0588
Cell number	079 884 6138
Fax number	011 871 7457
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Mayor/Executive Mayor:	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Secretary/PA to the Mayor/Executive Mayor:	
ID Number	
Title	
Name	KHOSI MKEFA
Telephone number	011 999 0156
Cell number	071 413 0751
Fax number	011 999 1564
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Deputy Mayor/Executive Mayor:	
ID Number	
Title	Mr.
Name	MZWANDILE MASINA
Telephone number	011 999 0481
Cell number	082 926 7347
Fax number	011 999 1564
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Secretary/PA to the Deputy Mayor/Executive Mayor:	
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Title	
Name	GERTRUDE MSHUMPELA
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Fax number	011 999 1564
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D. MANAGEMENT LEADERSHIP

Municipal Manager:	
ID Number	
Title	Dr.

Secretary/PA to the Municipal Manager:	
ID Number	
Title	

Name	IMOGEN MASHAZI	Name	LINDA NAICKER
Telephone number	011 999 0761	Telephone number	011 999 0760
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Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number		ID Number	
Title		Title	
Name		Name	DINEO MOTAKE
Telephone number		Telephone number	011 999 4003
Cell number		Cell number	
Fax number		Fax number	011 999 7202
E-mail address		E-mail address	Dineo.Motake@ekurhuleni.gov.za
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ID Number		ID Number	
Title		Title	
Name	WILLIE VALENTIN	Name	TINY MOLEFE
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Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name	JEROME PATIENCE	Name	
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Cell number	076 127 8139	Cell number	
Fax number	086 624 4821	Fax number	
E-mail address	Jerome.patience@ekurhuleni.gov.za	E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information			
ID Number			
Title			
Name			
Telephone number			
Cell number			
Fax number			
E-mail address			

EKU City of Ekurhuleni - Table C2 Consolidated Monthly Budget Statement - Financial Performance (functional classification) - M03 September

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue - Functional										
Governance and administration		10 790 068	10 688 785	10 688 785	539 182	2 945 681	2 816 789	128 892	5%	10 688 785
Executive and council		-	34 000	34 000	-	-	8 500	(8 500)	-100%	34 000
Finance and administration		10 790 068	10 654 785	10 654 785	539 182	2 945 681	2 808 289	137 392	5%	10 654 785
Internal audit		-	-	-	-	-	-	-		-
Community and public safety		1 729 486	2 009 319	2 009 319	51 774	178 044	484 101	(306 056)	-63%	2 009 319
Community and social services		52 206	76 844	76 844	3 031	9 344	21 203	(11 858)	-56%	76 844
Sport and recreation		26 573	40 512	40 512	558	1 340	10 119	(8 779)	-87%	40 512
Public safety		578 627	814 348	814 348	10 706	33 937	203 587	(169 650)	-83%	814 348
Housing		880 496	883 211	883 211	35 059	60 762	193 972	(133 210)	-69%	883 211
Health		191 585	194 404	194 404	2 421	72 661	55 220	17 441	32%	194 404
Economic and environmental services		1 102 969	1 160 116	1 160 116	44 681	85 777	292 383	(206 606)	-71%	1 160 116
Planning and development		165 729	177 810	177 810	15 315	42 771	49 770	(6 999)	-14%	177 810
Road transport		937 240	982 306	982 306	29 366	43 006	242 613	(199 607)	-82%	982 306
Environmental protection		-	-	-	-	-	-	-		-
Trading services		32 338 869	36 363 041	36 363 041	2 633 025	10 486 565	11 671 280	#####	-10%	36 363 041
Energy sources		18 463 881	20 988 562	20 988 562	1 636 065	6 236 742	7 350 544	#####	-15%	20 988 562
Water management		8 140 388	9 197 303	9 197 303	511 276	2 490 731	2 655 828	(165 097)	-6%	9 197 303
Waste water management		3 408 030	3 600 359	3 600 359	330 238	990 861	900 090	90 771	10%	3 600 359
Waste management		2 326 570	2 576 818	2 576 818	155 446	768 231	764 818	3 413	0%	2 576 818
Other	4	326 159	349 709	349 709	37 258	102 047	87 677	14 370	16%	349 709
Total Revenue - Functional	2	46 287 551	50 570 970	50 570 970	3 305 920	13 798 114	15 352 229	#####	-10%	50 570 970
Expenditure - Functional										
Governance and administration		4 897 020	3 928 268	3 945 532	374 738	613 708	1 061 196	(447 487)	-42%	3 945 532
Executive and council		385 830	422 278	422 357	32 329	94 562	101 630	(7 069)	-7%	422 357
Finance and administration		4 448 080	3 432 134	3 449 319	335 152	502 236	943 006	(440 770)	-47%	3 449 319
Internal audit		63 110	73 857	73 857	7 257	16 911	16 559	351	2%	73 857
Community and public safety		8 860 453	8 272 347	8 270 448	810 074	2 184 864	1 978 575	206 289	10%	8 270 448
Community and social services		1 113 159	1 132 433	1 132 861	91 659	275 530	282 606	(7 077)	-3%	1 132 861
Sport and recreation		1 163 560	1 294 113	1 292 309	87 674	253 491	293 651	(40 160)	-14%	1 292 309
Public safety		3 096 253	3 274 595	3 274 070	324 310	781 059	781 817	(758)	0%	3 274 070
Housing		1 927 961	760 891	760 891	163 725	457 110	167 645	289 465	173%	760 891
Health		1 559 520	1 810 317	1 810 317	142 706	417 675	452 855	(35 180)	-8%	1 810 317
Economic and environmental services		3 029 342	3 225 759	3 208 248	198 460	532 486	772 237	(239 752)	-31%	3 208 248
Planning and development		599 740	724 929	724 570	48 757	131 249	180 518	(49 269)	-27%	724 570
Road transport		2 319 638	2 441 783	2 424 556	147 157	391 191	577 136	(185 945)	-32%	2 424 556
Environmental protection		109 964	59 046	59 122	2 546	10 045	14 584	(4 539)	-31%	59 122
Trading services		27 836 457	32 226 622	32 227 894	2 125 950	7 990 121	9 276 625	#####	-14%	32 227 894
Energy sources		18 798 851	19 491 121	19 491 121	1 173 753	5 693 488	5 967 380	(273 892)	-5%	19 491 121
Water management		6 579 314	9 439 921	9 439 291	733 141	1 729 923	2 457 410	(727 488)	-30%	9 439 291
Waste water management		1 073 258	1 373 008	1 373 610	80 261	213 198	342 154	(128 956)	-38%	1 373 610
Waste management		1 385 034	1 922 572	1 923 872	138 796	353 512	509 681	(156 169)	-31%	1 923 872
Other		305 416	316 112	316 987	25 224	75 246	79 284	(4 038)	-5%	316 987
Total Expenditure - Functional	3	44 928 688	47 969 108	47 969 108	3 534 446	11 396 425	13 167 917	#####	-13%	47 969 108
Surplus/ (Deficit) for the year		1 358 863	2 601 862	2 601 862	(228 526)	2 401 688	2 184 311	217 377	10%	2 601 862

EKU City of Ekurhuleni - Table C2 Consolidated Monthly Budget Statement - Financial Performance (functional classification) - M03 September

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue - Functional										
Municipal governance and administration		10 790 068	10 688 785	10 688 785	539 182	2 945 681	2 816 789	128 892	5%	10 688 785
Executive and council		-	34 000	34 000	-	-	8 500	(8 500)	(0)	34 000
Mayor and Council										
Municipal Manager, Town Secretary and Chief Executive		-	34 000	34 000	-	-	8 500	(8 500)	(0)	34 000
Finance and administration		10 790 068	10 654 785	10 654 785	539 182	2 945 681	2 808 289	137 392	0	10 654 785
Administrative and Corporate Support		0	-	-	-	-	-	-		-
Asset Management										
Finance		10 717 518	10 563 013	10 563 013	535 597	2 934 473	2 795 834	138 639	0	10 563 013
Fleet Management										
Human Resources		28 062	12 000	12 000	259	332	3 000	(2 668)	(0)	12 000
Information Technology										
Legal Services										
Marketing, Customer Relations, Publicity and Media Co-ordination		-	-	-	-	-	-	-		-
Property Services		40 915	37 852	37 852	3 287	10 400	9 455	945	0	37 852
Risk Management		20	41 920	41 920	40	40	-	40	#DIV/0!	41 920
Security Services										
Supply Chain Management		3 553	-	-	-	436	-	436	#DIV/0!	-
Valuation Service		-	-	-	-	-	-	-		-
Internal audit		-	-	-	-	-	-	-		-
Governance Function										
Community and public safety		1 729 486	2 009 319	2 009 319	51 774	178 044	484 101	(306 056)	(0)	2 009 319
Community and social services		52 206	76 844	76 844	3 031	9 344	21 203	(11 858)	(0)	76 844
Aged Care										
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums		28 811	33 561	33 561	2 306	6 881	10 382	(3 501)	(0)	33 561
Child Care Facilities										
Community Halls and Facilities		818	124	124	73	308	31	277	0	124
Consumer Protection										
Cultural Matters										
Disaster Management		6 402	34 290	34 290	620	2 018	8 573	(6 554)	(0)	34 290
Education										
Indigenous and Customary Law										
Industrial Promotion										
Language Policy										
Libraries and Archives		16 164	8 869	8 869	29	127	2 217	(2 090)	(0)	8 869
Literacy Programmes										
Media Services										
Museums and Art Galleries		10	0	0	2	10	0	10	0	0
Population Development										
Provincial Cultural Matters										
Theatres										
Zoo's										
Sport and recreation		26 573	40 512	40 512	558	1 340	10 119	(8 779)	(0)	40 512
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)		1 912	496	496	300	604	115	489	0	496
Recreational Facilities		1 014	141	141	89	289	35	253	0	141
Sports Grounds and Stadiums		23 647	39 876	39 876	169	448	9 969	(9 521)	(0)	39 876
Public safety		578 627	814 348	814 348	10 706	33 937	203 587	(169 650)	(0)	814 348
Civil Defence										
Cleansing										
Control of Public Nuisances										
Fencing and Fences										
Fire Fighting and Protection		3 009	2 081	2 081	291	784	520	264	0	2 081
Licensing and Control of Animals										
Police Forces, Traffic and Street Parking Control		575 618	812 267	812 267	10 415	33 153	203 067	(169 914)	(0)	812 267
Pounds										
Housing		880 496	883 211	883 211	35 059	60 762	193 972	(133 210)	(0)	883 211
Housing		880 496	883 211	883 211	35 059	60 762	193 972	(133 210)	(0)	883 211

<i>Informal Settlements</i>							-		
Health	191 585	194 404	194 404	2 421	72 661	55 220	17 441	0	194 404
<i>Ambulance</i>	16	1	1	-	0	0	(0)	(0)	1
<i>Health Services</i>	836	497	497	210	557	124	433	0	497
<i>Laboratory Services</i>							-		
<i>Food Control</i>							-		
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	190 733	193 907	193 907	2 211	72 103	55 095	17 008	0	193 907
<i>Vector Control</i>							-		
<i>Chemical Safety</i>							-		
Economic and environmental services	1 102 969	1 160 116	1 160 116	44 681	85 777	292 383	(206 606)	(0)	1 160 116
Planning and development	165 729	177 810	177 810	15 315	42 771	49 770	(6 999)	(0)	177 810
<i>Billboards</i>							-		
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>	74 243	82 524	82 524	12 402	25 724	34 358	(8 634)	(0)	82 524
<i>Central City Improvement District Development Facilitation</i>							-		
<i>Economic Development/Planning</i>	31 938	35 887	35 887	2 787	8 641	8 972	(330)	(0)	35 887
<i>Regional Planning and Development</i>							-		
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>							-		
<i>Project Management Unit</i>	59 549	59 398	59 398	125	8 406	6 440	1 966	0	59 398
<i>Provincial Planning</i>							-		
<i>Support to Local Municipalities</i>							-		
Road transport	937 240	982 306	982 306	29 366	43 006	242 613	(199 607)	(0)	982 306
<i>Public Transport</i>	672 825	720 732	720 732	26 342	36 911	177 219	(140 308)	(0)	720 732
<i>Road and Traffic Regulation</i>							-		
<i>Roads</i>	264 415	261 575	261 575	3 024	6 095	65 394	(59 299)	(0)	261 575
<i>Taxi Ranks</i>							-		
Environmental protection	-	-	-	-	-	-	-		-
<i>Biodiversity and Landscape</i>	-	-	-	-	-	-	-		-
<i>Coastal Protection</i>							-		
<i>Indigenous Forests</i>							-		
<i>Nature Conservation</i>							-		
<i>Pollution Control</i>							-		
<i>Soil Conservation</i>							-		
Trading services	32 338 869	36 363 041	36 363 041	2 633 025	10 486 565	11 671 280	(1 184 715)	(0)	36 363 041
Energy sources	18 463 881	20 988 562	20 988 562	1 636 065	6 236 742	7 350 544	(1 113 803)	(0)	20 988 562
<i>Electricity</i>	18 463 881	20 988 562	20 988 562	1 636 065	6 236 742	7 350 544	(1 113 803)	(0)	20 988 562
<i>Street Lighting and Signal Systems</i>							-		
<i>Nonelectric Energy</i>							-		
Water management	8 140 388	9 197 303	9 197 303	511 276	2 490 731	2 655 828	(165 097)	(0)	9 197 303
<i>Water Treatment</i>							-		
<i>Water Distribution</i>	8 140 388	9 197 303	9 197 303	511 276	2 490 731	2 655 828	(165 097)	(0)	9 197 303
<i>Water Storage</i>							-		
Waste water management	3 408 030	3 600 359	3 600 359	330 238	990 861	900 090	90 771	0	3 600 359
<i>Public Toilets</i>							-		
<i>Sewerage</i>	2 052 237	2 204 711	2 204 711	226 017	633 633	551 178	82 455	0	2 204 711
<i>Storm Water Management</i>							-		
<i>Waste Water Treatment</i>	1 355 792	1 395 648	1 395 648	104 221	357 228	348 912	8 316	0	1 395 648
Waste management	2 326 570	2 576 818	2 576 818	155 446	768 231	764 818	3 413	0	2 576 818
<i>Recycling</i>	2 326 570	2 576 818	2 576 818	155 446	768 231	764 818	3 413	0	2 576 818
<i>Solid Waste Disposal (Landfill Sites)</i>							-		
<i>Solid Waste Removal</i>							-		
<i>Street Cleaning</i>							-		
Other	326 159	349 709	349 709	37 258	102 047	87 677	14 370	0	349 709
Abattoirs							-		
Air Transport	-	-	-	-	-	-	-		-
Forestry							-		
Licensing and Regulation	295 290	324 758	324 758	34 357	94 065	81 190	12 876	0	324 758
Markets	30 869	24 951	24 951	2 901	7 982	6 487	1 494	0	24 951
Tourism							-		
Total Revenue - Functional	46 287 551	50 570 970	50 570 970	3 305 920	13 798 114	15 352 229	(1 554 115)	(0)	50 570 970
Expenditure - Functional									
Municipal governance and administration	4 897 020	3 928 268	3 945 532	374 738	613 708	1 061 196	(447 487)	(0)	3 945 532
Executive and council	385 830	422 278	422 357	32 329	94 562	101 630	(7 069)	(0)	422 357
<i>Mayor and Council</i>	360 580	403 618	403 618	30 702	89 839	96 716	(6 877)	(0)	403 618
<i>Municipal Manager, Town Secretary and Chief Executive</i>	25 250	18 659	18 739	1 627	4 722	4 914	(192)	(0)	18 739

Finance and administration	4 448 080	3 432 134	3 449 319	335 152	502 236	943 006	(440 770)	(0)	3 449 319
<i>Administrative and Corporate Support</i>	39 213	44 803	44 874	3 038	9 185	9 807	(623)	(0)	44 874
<i>Asset Management</i>	390 238	376 445	376 445	8	8	94 111	(94 103)	(0)	376 445
<i>Finance</i>	1 997 440	39 487	38 263	62 583	(211 379)	9 581	(220 959)	(0)	38 263
<i>Fleet Management</i>	101 886	495 150	512 406	45 537	113 398	125 513	(12 116)	(0)	512 406
<i>Human Resources</i>	148 667	143 755	143 755	10 711	33 865	36 446	(2 581)	(0)	143 755
<i>Information Technology</i>	536 888	735 310	735 310	78 249	154 901	195 098	(40 196)	(0)	735 310
<i>Legal Services</i>	992	56	56	-	-	-	-		56
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>	333 001	288 584	288 537	22 739	68 247	72 287	(4 040)	(0)	288 537
<i>Property Services</i>	622 379	1 010 185	1 010 091	96 403	199 395	251 405	(52 009)	(0)	1 010 091
<i>Risk Management</i>	146 524	193 791	193 791	7 068	108 344	122 344	(14 000)	(0)	193 791
<i>Security Services</i>									
<i>Supply Chain Management</i>	96 977	89 342	90 566	8 449	25 898	22 608	3 290	0	90 566
<i>Valuation Service</i>	33 877	15 227	15 227	369	374	3 807	(3 433)	(0)	15 227
Internal audit	63 110	73 857	73 857	7 257	16 911	16 559	351	0	73 857
<i>Governance Function</i>	63 110	73 857	73 857	7 257	16 911	16 559	351	0	73 857
Community and public safety	8 860 453	8 272 347	8 270 448	810 074	2 184 864	1 978 575	206 289	0	8 270 448
Community and social services	1 113 159	1 132 433	1 132 861	91 659	275 530	282 606	(7 077)	(0)	1 132 861
<i>Aged Care</i>							-		
<i>Agricultural</i>							-		
<i>Animal Care and Diseases</i>							-		
<i>Cemeteries, Funeral Parlours and Crematoriums</i>	9 198	13 025	13 025	38	39	3 238	(3 199)	(0)	13 025
<i>Child Care Facilities</i>							-		
<i>Community Halls and Facilities</i>	561	1 534	1 623	30	89	392	(303)	(0)	1 623
<i>Consumer Protection</i>							-		
<i>Cultural Matters</i>							-		
<i>Disaster Management</i>	911 792	926 771	926 771	77 319	231 877	231 693	184	0	926 771
<i>Education</i>							-		
<i>Indigenous and Customary Law</i>							-		
<i>Industrial Promotion</i>							-		
<i>Language Policy</i>							-		
<i>Libraries and Archives</i>	164 932	162 970	163 252	12 086	37 063	40 771	(3 708)	(0)	163 252
<i>Literacy Programmes</i>							-		
<i>Media Services</i>							-		
<i>Museums and Art Galleries</i>	26 676	28 132	28 190	2 187	6 462	6 512	(50)	(0)	28 190
<i>Population Development</i>							-		
<i>Provincial Cultural Matters</i>							-		
<i>Theatres</i>							-		
<i>Zoo's</i>							-		
Sport and recreation	1 163 560	1 294 113	1 292 309	87 674	253 491	293 651	(40 160)	(0)	1 292 309
<i>Beaches and Jetties</i>							-		
<i>Casinos, Racing, Gambling, Wagering</i>							-		
<i>Community Parks (including Nurseries)</i>	723 882	789 295	787 920	50 656	145 514	171 791	(26 277)	(0)	787 920
<i>Recreational Facilities</i>	5 591	20 763	20 958	96	297	3 129	(2 832)	(0)	20 958
<i>Sports Grounds and Stadiums</i>	434 086	484 054	483 431	36 922	107 680	118 731	(11 051)	(0)	483 431
Public safety	3 096 253	3 274 595	3 274 070	324 310	781 059	781 817	(758)	(0)	3 274 070
<i>Civil Defence</i>							-		
<i>Cleansing</i>							-		
<i>Control of Public Nuisances</i>							-		
<i>Fencing and Fences</i>							-		
<i>Fire Fighting and Protection</i>	32 570	39 306	39 306	1 608	5 081	9 827	(4 746)	(0)	39 306
<i>Licensing and Control of Animals</i>							-		
<i>Police Forces, Traffic and Street Parking Control</i>	3 063 684	3 235 288	3 234 764	322 702	775 978	771 990	3 988	0	3 234 764
<i>Pounds</i>							-		
Housing	1 927 961	760 891	760 891	163 725	457 110	167 645	289 465	0	760 891
<i>Housing</i>	1 927 961	760 891	760 891	163 725	457 110	167 645	289 465	0	760 891
<i>Informal Settlements</i>							-		
Health	1 559 520	1 810 317	1 810 317	142 706	417 675	452 855	(35 180)	(0)	1 810 317
<i>Ambulance</i>	14 155	48 661	48 661	1 041	3 125	12 165	(9 041)	(0)	48 661
<i>Health Services</i>	673 474	553 399	554 089	63 778	182 979	138 427	44 553	0	554 089
<i>Laboratory Services</i>	3 409	2 236	2 236	-	8	660	(652)	(0)	2 236
<i>Food Control</i>							-		
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	868 482	1 206 021	1 205 331	77 887	231 563	301 603	(70 040)	(0)	1 205 331
<i>Vector Control</i>							-		
<i>Chemical Safety</i>							-		
Economic and environmental services	3 029 342	3 225 759	3 208 248	198 460	532 486	772 237	(239 752)	(0)	3 208 248

Planning and development	599 740	724 929	724 570	48 757	131 249	180 518	(49 269)	(0)	724 570
Billboards							-		
Corporate Wide Strategic Planning (IDPs, LEDs)	242 675	371 199	370 398	24 716	56 926	104 219	(47 292)	(0)	370 398
Central City Improvement District							-		
Development Facilitation							-		
Economic Development/Planning	66 762	69 889	70 010	5 421	15 941	17 485	(1 544)	(0)	70 010
Regional Planning and Development							-		
Town Planning, Building Regulations and Enforcement, and City Engineer							-		
Project Management Unit	290 303	283 840	284 161	18 620	58 381	58 814	(433)	(0)	284 161
Provincial Planning							-		
Support to Local Municipalities							-		
Road transport	2 319 638	2 441 783	2 424 556	147 157	391 191	577 136	(185 945)	(0)	2 424 556
Public Transport	616 356	652 565	635 309	37 011	64 343	158 452	(94 110)	(0)	635 309
Road and Traffic Regulation							-		
Roads	1 703 282	1 789 218	1 789 246	110 146	326 849	418 684	(91 835)	(0)	1 789 246
Taxi Ranks							-		
Environmental protection	109 964	59 046	59 122	2 546	10 045	14 584	(4 539)	(0)	59 122
Biodiversity and Landscape	109 964	59 046	59 122	2 546	10 045	14 584	(4 539)	(0)	59 122
Coastal Protection							-		
Indigenous Forests							-		
Nature Conservation							-		
Pollution Control							-		
Soil Conservation							-		
Trading services	27 836 457	32 226 622	32 227 894	2 125 950	7 990 121	9 276 625	(1 286 504)	(0)	32 227 894
Energy sources	18 798 851	19 491 121	19 491 121	1 173 753	5 693 488	5 967 380	(273 892)	(0)	19 491 121
Electricity	18 798 851	19 491 121	19 491 121	1 173 753	5 693 488	5 967 380	(273 892)	(0)	19 491 121
Street Lighting and Signal Systems							-		
Nonelectric Energy							-		
Water management	6 579 314	9 439 921	9 439 291	733 141	1 729 923	2 457 410	(727 488)	(0)	9 439 291
Water Treatment							-		
Water Distribution	6 579 314	9 439 921	9 439 291	733 141	1 729 923	2 457 410	(727 488)	(0)	9 439 291
Water Storage							-		
Waste water management	1 073 258	1 373 008	1 373 610	80 261	213 198	342 154	(128 956)	(0)	1 373 610
Public Toilets							-		
Sewerage	40 750	51 712	52 342	3 162	9 772	12 991	(3 219)	(0)	52 342
Storm Water Management	221	5 648	5 620	-	14	250	(236)	(0)	5 620
Waste Water Treatment	1 032 287	1 315 648	1 315 648	77 099	203 412	328 913	(125 501)	(0)	1 315 648
Waste management	1 385 034	1 922 572	1 923 872	138 796	353 512	509 681	(156 169)	(0)	1 923 872
Recycling	1 385 034	1 922 572	1 923 872	138 796	353 512	509 681	(156 169)	(0)	1 923 872
Solid Waste Disposal (Landfill Sites)							-		
Solid Waste Removal							-		
Street Cleaning							-		
Other	305 416	316 112	316 987	25 224	75 246	79 284	(4 038)	(0)	316 987
Abattoirs							-		
Air Transport	-	-	-	-	-	-	-		-
Forestry							-		
Licensing and Regulation	266 933	284 647	285 171	22 786	68 243	71 289	(3 046)	(0)	285 171
Markets	38 217	31 385	31 735	2 438	7 003	7 935	(933)	(0)	31 735
Tourism	266	80	80	-	-	60	(60)	(0)	80
Total Expenditure - Functional	44 928 688	47 969 108	47 969 108	3 534 446	11 396 425	13 167 917	(1 771 492)	(0)	47 969 108
Surplus/ (Deficit) for the year	1 358 863	2 601 862	2 601 862	(228 526)	2 401 688	2 184 311	217 377	0	2 601 862

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
- Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
- Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
- All amounts must be classified under a Functional classification. The function 'Other' is only for Abattoirs, Air Transport, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

check oprev balance	-	-	-	-	-	-	#####	-
check opexp balance	-	2 116 932	2 116 932	-	-	530 817	-530 817	2 116 932

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M03

Vote Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue by Vote	1									
Vote 01 - Executive & Council		694	34 134	34 134	-	-	8 525	(8 525)	-100,0%	34 134
Vote 02 - Finance And Corporate Services		10 806 748	10 672 997	10 672 997	535 896	2 942 796	2 804 441	138 356	4,9%	10 672 997
Vote 03 - Energy		18 463 881	20 988 562	20 988 562	1 636 065	6 236 742	7 350 544	#####	-15,2%	20 988 562
Vote 04 - Water And Sanitation		11 548 116	12 797 662	12 797 662	841 514	3 481 592	3 555 917	(74 325)	-2,1%	12 797 662
Vote 05 - Waste Management		2 328 246	2 578 261	2 578 261	155 552	768 658	765 179	3 479	0,5%	2 578 261
Vote 06 - Human Settlements		919 042	919 486	919 486	38 239	70 736	203 041	(132 305)	-65,2%	919 486
Vote 07 - City Planning		34 053	39 235	39 235	2 918	9 542	9 809	(267)	-2,7%	39 235
Vote 08 - Economic Development		104 950	107 462	107 462	15 297	33 695	40 842	(7 147)	-17,5%	107 462
Vote 09 - Disaster And Emergency Management Services		9 427	36 372	36 372	911	2 802	9 093	(6 291)	-69,2%	36 372
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		41 653	49 009	49 009	362	1 182	12 252	(11 070)	-90,4%	49 009
Vote 11 - Health And Social Development		191 569	194 403	194 403	2 421	72 661	55 220	17 441	31,6%	194 403
Vote 12 - Environmental Resource Management		30 723	34 056	34 056	2 607	7 484	10 497	(3 012)	-28,7%	34 056
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		580 257	812 267	812 267	10 951	34 601	203 067	(168 466)	-83,0%	812 267
Vote 14 - Transport Planning & Provisioning		963 776	1 045 490	1 045 490	60 163	129 529	258 409	(128 880)	-49,9%	1 045 490
Vote 15 - Other		264 415	261 575	261 575	3 024	6 095	65 394	(59 299)	-90,7%	261 575
Total Revenue by Vote	2	46 287 551	50 570 970	50 570 970	3 305 920	13 798 114	15 352 229	#####	-10,1%	50 570 970
Expenditure by Vote	1									
Vote 01 - Executive & Council		1 926 090	1 073 502	1 072 558	138 173	256 722	261 651	(4 929)	-1,9%	1 072 558
Vote 02 - Finance And Corporate Services		5 420 041	3 617 630	3 618 574	245 831	737 684	980 110	(242 426)	-24,7%	3 618 574
Vote 03 - Energy		17 651 309	18 557 006	18 557 006	1 142 347	5 459 044	5 733 851	(274 807)	-4,8%	18 557 006
Vote 04 - Water And Sanitation		7 644 635	10 636 285	10 636 285	858 990	1 997 652	2 756 565	(758 913)	-27,5%	10 636 285
Vote 05 - Waste Management		1 337 242	1 836 465	1 837 764	142 127	344 758	488 154	(143 395)	-29,4%	1 837 764
Vote 06 - Human Settlements		1 134 132	1 300 171	1 300 171	138 070	291 954	302 466	(10 512)	-3,5%	1 300 171
Vote 07 - City Planning		245 936	261 395	261 395	21 143	56 188	65 349	(9 160)	-14,0%	261 395
Vote 08 - Economic Development		232 110	332 992	332 992	23 031	52 573	90 720	(38 147)	-42,0%	332 992
Vote 09 - Disaster And Emergency Management Services		928 934	931 367	931 367	77 785	233 185	232 842	343	0,1%	931 367
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		658 330	695 529	695 529	53 455	158 033	169 434	(11 402)	-6,7%	695 529
Vote 11 - Health And Social Development		1 139 189	1 414 503	1 414 503	99 946	298 591	353 902	(55 311)	-15,6%	1 414 503
Vote 12 - Environmental Resource Management		838 710	811 662	810 362	53 528	155 269	177 172	(21 903)	-12,4%	810 362
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		3 059 208	3 226 420	3 225 895	322 549	774 698	769 773	4 925	0,6%	3 225 895
Vote 14 - Transport Planning & Provisioning		1 010 554	1 492 723	1 493 247	107 348	253 510	370 345	(116 835)	-31,5%	1 493 247
Vote 15 - Other		1 702 267	1 781 460	1 781 460	110 121	326 564	415 582	(89 019)	-21,4%	1 781 460
Total Expenditure by Vote	2	44 928 688	47 969 108	47 969 108	3 534 446	11 396 425	13 167 916	#####	-13,5%	47 969 108
Surplus/ (Deficit) for the year	2	1 358 863	2 601 862	2 601 862	(228 526)	2 401 688	2 184 313	217 376	10,0%	2 601 862

05.39 - Mini Disposal Sites: Depot: Northern	-	-	-	-	-	-	-	-	-	-
05.40 - Rounds Collection: Depot: Northern	-	-	-	-	-	-	-	-	-	-
05.41 - Transfer Facilities: Northern	-	-	-	-	-	-	-	-	-	-
05.42 - Administration: Depot: North West	-	-	-	-	-	-	-	-	-	-
05.43 - Bulk Containers: North West	-	-	-	-	-	-	-	-	-	-
05.44 - Illegal Dumping: North West	-	-	-	-	-	-	-	-	-	-
05.45 - Litter Picking: North West	-	-	-	-	-	-	-	-	-	-
05.46 - Mini Disposal Sites: North West	-	-	-	-	-	-	-	-	-	-
05.47 - Public Conveniences: North West	-	-	-	-	-	-	-	-	-	-
05.48 - Rounds Collection: North West	-	-	-	-	-	-	-	-	-	-
05.49 - Transfer Facilities: North West	-	-	-	-	-	-	-	-	-	-
05.50 - Regional Management South	-	-	-	-	-	-	-	-	-	-
05.51 - Comprehensive Service-South	-	-	-	-	-	-	-	-	-	-
05.52 - Administration: Depot: Central	-	-	-	-	-	-	-	-	-	-
05.53 - Bulk Containers: Depot: Central	-	-	-	-	-	-	-	-	-	-
05.54 - Illegal Dumping: Depot: Central	-	-	-	-	-	-	-	-	-	-
05.55 - Litter Picking: Depot: Central	-	-	-	-	-	-	-	-	-	-
05.56 - Mini Disposal Sites: Depot: Central	-	-	-	-	-	-	-	-	-	-
05.57 - Public Conveniences: Depot: Central	-	-	-	-	-	-	-	-	-	-
05.58 - Rounds Collection: Depot: Central	627	-	-	-	-	-	-	-	-	-
05.59 - Transfer Facilities: Depot: Central	-	-	-	-	-	-	-	-	-	-
05.60 - Administration: Depot: Western (South)	-	-	-	-	-	-	-	-	-	-
05.61 - Bulk Containers: Western (South)	-	-	-	-	-	-	-	-	-	-
05.62 - Illegal Dumping: Western (South)	-	-	-	-	-	-	-	-	-	-
05.63 - Litter Picking: Western (South)	-	-	-	-	-	-	-	-	-	-
05.64 - Mini Disposal Sites: Western (South)	-	-	-	-	-	-	-	-	-	-
05.65 - Public Conveniences: Western (South)	-	-	-	-	-	-	-	-	-	-
05.66 - Rounds Collection: Western (South)	-	-	-	-	-	-	-	-	-	-
05.67 - Transfer Facilities: Western (South)	-	-	-	-	-	-	-	-	-	-
05.68 - Heading	-	-	-	-	-	-	-	-	-	-
05.69 - Hod: Waste Management	-	-	-	-	-	-	-	-	-	-
05.70 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-	-
05.71 - F - Waste C:Recycling	1 865	2 629	2 629	(68)	496	657	(161)	-25%	2 629	-
Vote 06 - Human Settlements	919 042	919 486	919 486	38 239	70 736	203 041	(132 305)	-65%	919 486	-
06.1 - Governance And Compliance	-	-	-	-	-	-	-	-	-	-
06.2 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-	-
06.3 - Finance And Grant Management	17 086	11 090	11 090	79	592	330	262	79%	11 090	-
06.4 - Comm & Realties Management	-	-	-	-	-	-	-	-	-	-
06.5 - Support Services East	-	-	-	-	-	-	-	-	-	-
06.6 - Residential Units East	-	-	-	-	-	-	-	-	-	-
06.7 - Hostels Daveyton	1 481	1 481	1 481	123	370	370	-	-	1 481	-
06.8 - Hostels Watville Areas	2 088	2 088	2 088	174	522	522	-	-	2 088	-
06.9 - Ajmery Court	190	206	206	14	(46)	52	(97)	-189%	206	-
06.10 - Azalea Court	515	474	474	57	(63)	119	(182)	-153%	474	-
06.11 - Primrose Court	3	53	53	(81)	(172)	13	(185)	-1401%	53	-
06.12 - Ashok Crescent	99	459	459	7	21	115	(93)	-81%	459	-
06.13 - Bangalore Court	369	359	359	26	60	90	(30)	-34%	359	-
06.14 - Agar Court	830	68	68	27	77	17	60	352%	68	-
06.15 - Karachi Court	644	543	543	54	(452)	136	(588)	-433%	543	-
06.16 - Dehli Court	1 256	1 081	1 081	111	339	270	69	25%	1 081	-
06.17 - Lahore Court	618	1 273	1 273	25	93	318	(226)	-71%	1 273	-
06.18 - Aloe Court	747	665	665	(88)	21	166	(146)	-88%	665	-
06.19 - Deneys Conradie Flats	326	598	598	25	74	150	(75)	-50%	598	-
06.20 - Pauline Davis Court	438	1 040	1 040	30	89	260	(171)	-66%	1 040	-
06.21 - Aligarh Court	149	149	149	13	47	37	9	25%	149	-
06.22 - Farrarmere Gardens Houses	1 921	1 923	1 923	160	477	481	(3)	-1%	1 923	-
06.23 - Farrarmere Gardens Flats	-	-	-	-	-	-	-	-	-	-
06.24 - Actonville Flats	-	-	-	-	-	-	-	-	-	-
06.25 - Roxana Flats	85	177	177	9	25	44	(19)	-42%	177	-
06.26 - Knights Bridge Flats	367	597	597	28	82	149	(67)	-45%	597	-
06.27 - Tweedypark Flats	0	0	0	0	0	0	(0)	-27%	0	-
06.28 - Tweedypark Cottages	306	573	573	28	81	143	(62)	-43%	573	-
06.29 - Geluksdal Houses	118	118	118	10	29	29	0	0%	118	-
06.30 - Weltevreden Flats	379	745	745	52	157	186	(29)	-16%	745	-
06.31 - Meyerspark Flats	-	-	-	-	-	-	-	-	-	-
06.32 - Burt Jooste Flats	122	134	134	11	32	3	28	831%	134	-
06.33 - Noycedale Flats	134	175	175	14	43	44	(1)	-2%	175	-
06.34 - Dunnotter Houses	126	161	161	12	37	40	(3)	-8%	161	-
06.35 - Alra Park Flats	266	259	259	22	67	65	3	4%	259	-
06.36 - Alra Park Houses	6	6	6	1	2	2	(0)	0%	6	-
06.37 - Mackenzieville Flats	38	37	37	4	11	9	2	20%	37	-
06.38 - Mackenzieville Houses	9	9	9	1	2	2	(0)	0%	9	-
06.39 - Kwa-Thema Hostel	-	-	-	-	-	-	-	-	-	-
06.40 - Rusoord Flats	221	389	389	12	37	97	(60)	-62%	389	-
06.41 - Molendam Flats	104	146	146	8	25	36	(12)	-32%	146	-
06.42 - Residentia I Flats	281	342	342	22	65	86	(21)	-24%	342	-
06.43 - Residentia li Flats	195	357	357	14	42	89	(47)	-52%	357	-
06.44 - Toekoms Flats	618	615	615	49	146	154	(8)	-5%	615	-
06.45 - Olympia Palms Flats	11	72	72	-	2	18	(16)	-90%	72	-
06.46 - Sederhof Flats	1 078	1 218	1 218	97	287	304	(17)	-6%	1 218	-
06.47 - Avendgloed Flats	258	387	387	13	41	97	(55)	-57%	387	-

09.7 - Communications East	-	-	-	-	-	-	-	-	-	-
09.8 - Communications East	-	-	-	-	-	-	-	-	-	-
09.9 - Disaster Management North	-	-	-	-	-	-	-	-	-	-
09.10 - Disaster Management North	-	-	-	-	-	-	-	-	-	-
09.11 - Communications North	-	-	-	-	-	-	-	-	-	-
09.12 - Communications North	-	-	-	-	-	-	-	-	-	-
09.13 - Disaster Management South	-	-	-	-	-	-	-	-	-	-
09.14 - Disaster Management South	-	-	-	-	-	-	-	-	-	-
09.15 - Communications South	-	-	-	-	-	-	-	-	-	-
09.16 - Communications South	-	-	-	-	-	-	-	-	-	-
09.17 - Dh Education & Relationship Management	-	-	-	-	-	-	-	-	-	-
09.18 - Dh Education & Relationship Management	-	-	-	-	-	-	-	-	-	-
09.19 - Dh Emergency Services	(6)	-	-	0	(1)	-	(1)	#DIV/0!	-	-
09.20 - Dh Emergency Services	-	-	-	-	-	-	-	-	-	-
09.21 - Emergency Services Training Centre	-	-	-	-	-	-	-	-	-	-
09.22 - Emergency Services Training Centre	185	110	110	8	97	28	70	253%	110	-
09.23 - Emergency Logistics	-	-	-	-	-	-	-	-	-	-
09.24 - Emergency Logistics	-	-	-	-	-	-	-	-	-	-
09.25 - Emergency Planning	-	-	-	-	-	-	-	-	-	-
09.26 - Emergency Planning	-	-	-	-	-	-	-	-	-	-
09.27 - Emergency Codes - East	-	-	-	-	-	-	-	-	-	-
09.28 - Emergency Codes - East	1 931	748	748	322	654	187	467	250%	748	-
09.29 - Emergency Codes - North	328	994	994	-	50	249	(198)	-80%	994	-
09.30 - Emergency Codes - North	-	-	-	-	-	-	-	-	-	-
09.31 - Emergency Codes - South	-	-	-	-	-	-	-	-	-	-
09.32 - Emergency Codes - South	3 964	2 281	2 281	290	1 217	570	647	113%	2 281	-
09.33 - Emergency Services - Mess	-	156	156	-	-	39	(39)	-100%	156	-
09.34 - Emergency Services - Mess	-	-	-	-	-	-	-	-	-	-
09.35 - Benoni Central Station	-	-	-	-	-	-	-	-	-	-
09.36 - Brakpan Station	-	-	-	-	-	-	-	-	-	-
09.37 - Daveyton Station	-	-	-	-	-	-	-	-	-	-
09.38 - Duduza Station	-	-	-	-	-	-	-	-	-	-
09.39 - Etwatwa Station	-	-	-	-	-	-	-	-	-	-
09.40 - Faranani Station	-	-	-	-	-	-	-	-	-	-
09.41 - Kwa-Thema Station	-	-	-	-	-	-	-	-	-	-
09.42 - Nigel Station	-	-	-	-	-	-	-	-	-	-
09.43 - Springs Station	28	-	-	-	-	-	-	-	-	-
09.44 - Selection Park Station	-	-	-	-	-	-	-	-	-	-
09.45 - Fire Services Logistics East	-	-	-	-	-	-	-	-	-	-
09.46 - Benoni Central Station	284	60	60	19	80	15	65	439%	60	-
09.47 - Brakpan Station	165	59	59	-	-	15	(15)	-100%	59	-
09.48 - Daveyton Station	-	-	-	-	-	-	-	-	-	-
09.49 - Duduza Station	-	-	-	-	-	-	-	-	-	-
09.50 - Etwatwa Station	-	-	-	-	-	-	-	-	-	-
09.51 - Faranani Station	-	-	-	-	-	-	-	-	-	-
09.52 - Kwa-Thema Station	-	-	-	-	-	-	-	-	-	-
09.53 - Selection Park Station	-	-	-	-	-	-	-	-	-	-
09.54 - Nigel Station	103	165	165	11	22	41	(19)	-46%	165	-
09.55 - Springs Station	212	154	154	17	17	39	(21)	-55%	154	-
09.56 - Bedfordview Station	-	-	-	-	-	-	-	-	-	-
09.57 - Boksburg North Station	-	-	-	-	-	-	-	-	-	-
09.58 - Edenvale Station	0	1	1	-	0	0	(0)	-85%	1	-
09.59 - Farrarmere Station	-	-	-	-	-	-	-	-	-	-
09.60 - Kempton Park Station	-	-	-	-	-	-	-	-	-	-
09.61 - Olifantsfontein Station	-	-	-	-	-	-	-	-	-	-
09.62 - Primrose Station	-	-	-	-	-	-	-	-	-	-
09.63 - Rhyndfield Station	-	-	-	-	-	-	-	-	-	-
09.64 - Tembisa Station	-	-	-	-	-	-	-	-	-	-
09.65 - Fire Services Logistics North	-	-	-	-	-	-	-	-	-	-
09.66 - Bedfordview Station	-	-	-	-	-	-	-	-	-	-
09.67 - Boksburg North Station	493	52	52	51	133	13	120	915%	52	-
09.68 - Bonaero Park Station	-	-	-	-	-	-	-	-	-	-
09.69 - Edenvale Station	890	107	107	5	28	27	2	6%	107	-
09.70 - Farrarmere Station	-	-	-	-	-	-	-	-	-	-
09.71 - Kempton Park Station	9	32	32	149	150	8	142	1769%	32	-
09.72 - Olifantsfontein Station	-	-	-	-	-	-	-	-	-	-
09.73 - Primrose Station	-	-	-	-	-	-	-	-	-	-
09.74 - Rhyndfield Station	-	-	-	-	-	-	-	-	-	-
09.75 - Tembisa Station	-	-	-	-	-	-	-	-	-	-
09.76 - Alberton Station	-	-	-	-	-	-	-	-	-	-
09.77 - Boksburg Central Station	0	-	-	-	0	-	0	#DIV/0!	-	-
09.78 - Germiston Central Station	(13)	-	-	-	-	-	-	-	-	-
09.79 - Hlahatsi Station	-	-	-	-	-	-	-	-	-	-
09.80 - Palmridge Station	-	-	-	-	-	-	-	-	-	-
09.81 - Thokoza Station	-	-	-	-	-	-	-	-	-	-
09.82 - Vosloorus Station	-	-	-	-	-	-	-	-	-	-
09.83 - Wadeville Station	-	-	-	-	-	-	-	-	-	-
09.84 - Fire Services Logistics South	-	-	-	-	-	-	-	-	-	-
09.85 - Alberton Station	359	213	213	35	94	53	41	77%	213	-
09.86 - Boksburg Central Station	168	62	62	3	25	16	10	64%	62	-
09.87 - Germiston Central Station	325	1 177	1 177	-	232	294	(62)	-21%	1 177	-

12.35 - Metro Parks South: Support Services	-	-	-	-	-	-	-	-	-	-
12.36 - Metro Parks South: Administration	-	-	-	-	-	-	-	-	-	-
12.37 - Metro Parks South: Administration	-	-	-	-	-	-	-	-	-	-
12.38 - Metro Parks South: Lawnmovers Services	-	-	-	-	-	-	-	-	-	-
12.39 - Metro Parks South: Lawnmovers Services	-	-	-	-	-	-	-	-	-	-
12.40 - Parks Southern Region: Parks Area 1	-	-	-	-	-	-	-	-	-	-
12.41 - Parks Southern Region: Parks Area 1	-	-	-	-	-	-	-	-	-	-
12.42 - Parks Southern Region: Depot Parks 1	-	-	-	-	-	-	-	-	-	-
12.43 - Parks Southern Region: Depot Parks 1	-	-	-	-	-	-	-	-	-	-
12.44 - Parks South Reg: Parks & Open Spaces 1	-	-	-	-	-	-	-	-	-	-
12.45 - Parks South Reg: Parks & Open Spaces 1	163	-	-	29	84	-	84	#DIV/0!	-	-
12.46 - Metro Parks: Vosloorus Parks	-	-	-	-	-	-	-	-	-	-
12.47 - Metro Parks: Vosloorus Parks	-	-	-	-	-	-	-	-	-	-
12.48 - Parks Southern Region: Parks Area 2	-	-	-	-	-	-	-	-	-	-
12.49 - Parks Southern Region: Parks Area 2	-	-	-	-	-	-	-	-	-	-
12.50 - Parks Southern Region: Depot Parks 2	-	-	-	-	-	-	-	-	-	-
12.51 - Parks Southern Region: Depot Parks 2	-	-	-	-	-	-	-	-	-	-
12.52 - Parks South Reg: Parks & Open Spaces 2	-	-	-	-	-	-	-	-	-	-
12.53 - Parks South Reg: Parks & Open Spaces 2	-	-	-	-	-	-	-	-	-	-
12.54 - Parks Southern Region: Parks Area 2	-	-	-	-	-	-	-	-	-	-
12.55 - Parks Southern Region: Parks Area 2	-	-	-	-	-	-	-	-	-	-
12.56 - Cemeteries Areas 1	3 834	4 966	4 966	304	844	1 798	(954)	-53%	4 966	-
12.57 - Cemeteries Areas 2	2 322	2 263	2 263	137	432	900	(468)	-52%	2 263	-
12.58 - Nurseries South	-	-	-	-	-	-	-	-	-	-
12.59 - Conservation Areas South	-	-	-	-	-	-	-	-	-	-
12.60 - Plant Pest & Weed Control South	-	-	-	-	-	-	-	-	-	-
12.61 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-	-	-	-	-
12.62 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-	-	-	-	-
12.63 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (E	580 257	812 267	812 267	10 951	34 601	203 067	(168 466)	-83%	812 267	-
13.1 - Auxiliary Services & Support	-	-	-	-	-	-	-	-	-	-
13.2 - Auxiliary Services & Support	-	-	-	-	-	-	-	-	-	-
13.3 - Municipal Court Corporate	-	-	-	-	-	-	-	-	-	-
13.4 - Municipal Court Corporate	-	-	-	-	-	-	-	-	-	-
13.5 - Technical & Logistics Services Corporate	-	-	-	-	-	-	-	-	-	-
13.6 - Technical & Logistics Services Corporate	-	-	-	-	-	-	-	-	-	-
13.7 - Training Academy	-	-	-	-	-	-	-	-	-	-
13.8 - Training Academy	-	-	-	-	-	-	-	-	-	-
13.9 - Municipal Court East	-	-	-	-	-	-	-	-	-	-
13.10 - Municipal Court East	-	-	-	-	-	-	-	-	-	-
13.11 - Technical & Logistics Services Est	-	-	-	-	-	-	-	-	-	-
13.12 - Technical & Logistics Services Est	-	-	-	-	-	-	-	-	-	-
13.13 - Municipal Court North	-	-	-	-	-	-	-	-	-	-
13.14 - Municipal Court North	-	-	-	-	-	-	-	-	-	-
13.15 - Technical & Logistics Servicesnorth	-	-	-	-	-	-	-	-	-	-
13.16 - Technical & Logistics Servicesnorth	-	-	-	-	-	-	-	-	-	-
13.17 - Municipal Court South	-	-	-	-	-	-	-	-	-	-
13.18 - Municipal Court South	-	-	-	-	-	-	-	-	-	-
13.19 - Technical & Logistics Services South	-	-	-	-	-	-	-	-	-	-
13.20 - Technical & Logistics Services South	-	-	-	-	-	-	-	-	-	-
13.21 - By- Law Enforcement (Incorp Intergrated)	-	-	-	-	-	-	-	-	-	-
13.22 - By- Law Enforcement (Incorp Intergrated)	-	-	-	-	-	-	-	-	-	-
13.23 - Chief Of Staff	-	-	-	-	-	-	-	-	-	-
13.24 - Chief Of Staff	-	-	-	-	-	-	-	-	-	-
13.25 - Integrity & Standards	-	-	-	-	-	-	-	-	-	-
13.26 - Integrity & Standards	-	-	-	-	-	-	-	-	-	-
13.27 - Operations & Special Services	-	-	-	-	-	-	-	-	-	-
13.28 - Operations & Special Services	-	697 549	697 549	-	-	174 387	(174 387)	-100%	697 549	-
13.29 - Operations & Special Services East	-	-	-	-	-	-	-	-	-	-
13.30 - Operations & Special Services East	499 041	36 925	36 925	852	11 238	9 231	2 007	22%	36 925	-
13.31 - Operations & Special Services North	50 112	40 697	40 697	6 365	14 721	10 174	4 547	45%	40 697	-
13.32 - Operations & Special Services North	-	-	-	-	-	-	-	-	-	-
13.33 - Operations & Special Services South	-	-	-	-	-	-	-	-	-	-
13.34 - Operations & Special Services South	26 464	37 096	37 096	3 198	7 193	9 274	(2 081)	-22%	37 096	-
13.35 - Security Services & Loss Control	-	-	-	-	-	-	-	-	-	-
13.36 - Security Services & Loss Control	-	-	-	-	-	-	-	-	-	-
13.37 - Special Services	-	-	-	-	-	-	-	-	-	-
13.38 - Special Services	-	-	-	-	-	-	-	-	-	-
13.39 - Security Services And Loss Control East	-	-	-	-	-	-	-	-	-	-
13.40 - Security Services And Loss Control East	-	-	-	-	-	-	-	-	-	-
13.41 - Security Services And Loss Control North	-	-	-	-	-	-	-	-	-	-
13.42 - Security Services And Loss Control North	-	-	-	-	-	-	-	-	-	-
13.43 - Security Services And Loss Control South	-	-	-	-	-	-	-	-	-	-
13.44 - Security Services And Loss Control South	-	-	-	-	-	-	-	-	-	-
13.45 - Hod: Chief Of Police	-	-	-	-	-	-	-	-	-	-
13.46 - Hod: Chief Of Police	-	-	-	-	-	-	-	-	-	-
13.47 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-	-
13.48 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-	-
13.49 - Licencing Thembisa Dltc	1 490	-	-	277	572	-	572	#DIV/0!	-	-
13.50 - Testing Station Thembisa Mvra	3 149	-	-	260	876	-	876	#DIV/0!	-	-
Vote 14 - Transport Planning & Provisioning	963 776	1 045 490	1 045 490	60 163	129 529	258 409	(128 880)	-50%	1 045 490	-

14.82 - Testing Station Lethabong	4 742	5 648	5 648	442	1 325	1 412	(87)	-6%	5 648
14.83 - Licencing Alberton	-	-	-	-	-	-	-	-	-
14.84 - Licencing Alberton	25 115	23 546	23 546	3 048	7 513	5 886	1 627	28%	23 546
14.85 - Licencing Boksburg	-	-	-	-	-	-	-	-	-
14.86 - Licencing Boksburg	33 782	49 804	49 804	4 181	10 878	12 451	(1 573)	-13%	49 804
14.87 - Licencing Germiston	-	-	-	-	-	-	-	-	-
14.88 - Licencing Germiston	32 520	47 969	47 969	4 170	10 671	11 992	(1 322)	-11%	47 969
14.89 - Licencing Bedfordview Dltc	-	-	-	-	-	-	-	-	-
14.90 - Licencing Bedfordview Dltc	21 293	19 969	19 969	2 463	6 620	4 992	1 628	33%	19 969
14.91 - Testing Station Alberton	-	-	-	-	-	-	-	-	-
14.92 - Testing Station Alberton	7 381	7 960	7 960	634	2 017	1 990	27	1%	7 960
14.93 - Testing Station Boksburg	-	-	-	-	-	-	-	-	-
14.94 - Testing Station Boksburg	5 689	5 904	5 904	533	1 586	1 476	110	7%	5 904
14.95 - Testing Station Germiston	-	-	-	-	-	-	-	-	-
14.96 - Testing Station Germiston	4 410	5 258	5 258	518	1 354	1 314	40	3%	5 258
14.97 - Testing Station Bedfordview Mvra	4 251	5 215	5 215	351	1 130	1 304	(174)	-13%	5 215
14.98 - Testing Station Bedfordview Mvra	-	-	-	-	-	-	-	-	-
14.99 - Dh Projects	-	-	-	-	-	-	-	-	-
14.100 - Dh Public Transport Operations	-	-	-	-	-	-	-	-	-
14.101 - Dh Public Transport Operations	-	-	-	-	-	-	-	-	-
14.102 - Dh Strategic Planning	-	-	-	-	-	-	-	-	-
14.103 - Dh Support Services	-	-	-	-	-	-	-	-	-
14.104 - Dh Transport Planning	-	-	-	-	-	-	-	-	-
14.105 - Hod: Transport	628 456	712 334	712 334	25 207	32 958	175 120	(142 162)	-81%	712 334
14.106 - Bus Service Brakpan	-	-	-	-	-	-	-	-	-
14.107 - Bus Service Boksburg	-	-	-	-	-	-	-	-	-
14.108 - Bus Service: Germiston	15 359	7 071	7 071	1 135	3 954	1 768	2 186	124%	7 071
14.109 - Operations	23 238	-	-	-	-	-	-	-	-
14.110 - Hr	-	-	-	-	-	-	-	-	-
14.111 - Finance	100	-	-	-	-	-	-	-	-
14.112 - Branding & Marketing	-	-	-	-	-	-	-	-	-
14.113 - Risk & Audit	-	-	-	-	-	-	-	-	-
14.114 - Executive And Ceo	-	-	-	-	-	-	-	-	-
14.115 - Fleet	301	-	-	-	-	-	-	-	-
Vote 15 - Other	264 415	261 575	261 575	3 024	6 095	65 394	(59 299)	-91%	261 575
15.1 - Dh Functional Planning	-	-	-	-	-	-	-	-	-
15.2 - Dh Governance & Compliance	-	-	-	-	-	-	-	-	-
15.3 - Dh Implementetation	-	-	-	-	-	-	-	-	-
15.4 - Dh Maintenance	-	-	-	-	-	-	-	-	-
15.5 - Dh Strategic Planning	-	-	-	-	-	-	-	-	-
15.6 - Dh Support Services	-	-	-	-	-	-	-	-	-
15.7 - Hod: Roads & Stormwater	251 669	248 293	248 293	-	-	62 073	(62 073)	-100%	248 293
15.8 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-
15.9 - Not In Use	-	-	-	-	-	-	-	-	-
15.10 - Service Del Regional Administ East	107	-	-	-	-	-	-	-	-
15.11 - Not In Use	-	-	-	-	-	-	-	-	-
15.12 - Not In Use	-	-	-	-	-	-	-	-	-
15.13 - Roads And Stormwater: Planning East	2 012	611	611	507	607	153	454	297%	611
15.14 - Reg Management: R & Sw Ops East	-	-	-	-	-	-	-	-	-
15.15 - Depot Labour: Daveyton	-	-	-	-	-	-	-	-	-
15.16 - Depot Vehicles: Daveyton	-	-	-	-	-	-	-	-	-
15.17 - Depot Operations: Daveyton	-	-	-	-	-	-	-	-	-
15.18 - Depot Labour: Brakpan	-	-	-	-	-	-	-	-	-
15.19 - Depot Vehicles: Brakpan	-	-	-	-	-	-	-	-	-
15.20 - Depot Operations: Brakpan	-	-	-	-	-	-	-	-	-
15.21 - Depot Labour: Nigel	-	-	-	-	-	-	-	-	-
15.22 - Depot Vehicles: Nigel	-	-	-	-	-	-	-	-	-
15.23 - Depot Operations: Nigel	-	-	-	-	-	-	-	-	-
15.24 - Depot Labour: Springs	-	-	-	-	-	-	-	-	-
15.25 - Depot Vehicles: Springs	-	-	-	-	-	-	-	-	-
15.26 - Depot Operations: Springs	226	195	195	23	75	49	26	54%	195
15.27 - Aerodrome Brakpan	-	-	-	-	-	-	-	-	-
15.28 - Service Del Regional Administ North	-	-	-	-	-	-	-	-	-
15.29 - Operations: North	8	-	-	2	2	-	2	#DIV/0!	-
15.30 - R & Sw: Planning: North	7 186	10 931	10 931	2 435	4 301	2 733	1 568	57%	10 931
15.31 - R & Sw: Operations North	-	-	-	-	-	-	-	-	-
15.32 - Depot Labour: Edenvale	-	-	-	-	-	-	-	-	-
15.33 - Depot Vehicles: Edenvale	-	-	-	-	-	-	-	-	-
15.34 - Depot Operations: Edenvale	-	-	-	-	-	-	-	-	-
15.35 - Depot Labour: Kemptonpark	-	-	-	-	-	-	-	-	-
15.36 - Depot Vehicles: Kemptonpark	-	-	-	-	-	-	-	-	-
15.37 - Depot Operations: Kemptonpark	-	-	-	-	-	-	-	-	-
15.38 - Depot Labour: Tembisa	-	-	-	-	-	-	-	-	-
15.39 - Depot Vehicles: Tembisa	-	-	-	-	-	-	-	-	-
15.40 - Depot Operations: Tembisa	-	-	-	-	-	-	-	-	-
15.41 - Service Del Regional Administ South	(87)	-	-	-	-	-	-	-	-
15.42 - R & Sw: Planning: South	3 000	1 290	1 290	32	1 037	323	715	222%	1 290
15.43 - Reg Management: R & Sw Ops South	-	-	-	-	-	-	-	-	-
15.44 - Depot Labour: Alberton	-	-	-	-	-	-	-	-	-
15.45 - Depot Vehicles: Alberton	-	-	-	-	-	-	-	-	-
15.46 - Depot Operations: Alberton	294	255	255	24	73	64	9	15%	255

15.47 - Depot Labour: Boksburg	-	-	-	-	-	-	-	-	-	
15.48 - Depot Vehicles: Boksburg	-	-	-	-	-	-	-	-	-	
15.49 - Depot Operations: Boksburg	-	-	-	-	-	-	-	-	-	
15.50 - Depot Labour: Germiston	-	-	-	-	-	-	-	-	-	
15.51 - Depot Vehicles: Germiston	-	-	-	-	-	-	-	-	-	
15.52 - Depot Operations: Germiston	-	-	-	-	-	-	-	-	-	
15.53 - Depot Labour: Vosloorus	-	-	-	-	-	-	-	-	-	
15.54 - Depot Vehicles: Vosloorus	-	-	-	-	-	-	-	-	-	
15.55 - Depot Operations: Vosloorus	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	2	46 287 551	50 570 970	50 570 970	3 305 920	13 798 114	15 352 229	(1 554 115)	-10%	50 570 970
Expenditure by Vote	1									
Vote 01 - Executive & Council		1 926 090	1 073 502	1 072 558	138 173	256 722	261 651	(4 929)	-2%	1 072 558
01.1 - Management		4 066	1 481	1 528	220	541	589	(48)	-8%	1 528
01.2 - Service Delivery Process Improvement		-	-	-	-	-	-	-	-	-
01.3 - City Manager Administration		5 153	431	431	34	34	95	(61)	-64%	431
01.4 - Dh Organisational Architecture		253	518	518	39	117	129	(12)	-9%	518
01.5 - Dh Secretariat		11 213	12 131	12 154	993	3 008	3 083	(75)	-2%	12 154
01.6 - Dh Stakeholder Management		11	34	34	-	-	3	(3)	-100%	34
01.7 - Hod: Executive Secretariat Services		4 547	4 009	4 018	341	1 023	1 002	21	2%	4 018
01.8 - Sh Operations		-	-	-	-	-	-	-	-	-
01.9 - Sh Relationship Man; Plan & Scheduling		7	-	-	-	-	-	-	-	-
01.10 - Sh Services Support		-	-	-	-	-	-	-	-	-
01.11 - Sh Support Services		-	-	-	-	-	-	-	-	-
01.12 - Manager: Properties & Housing		64 306	67 195	67 101	7 777	15 261	15 657	(395)	-3%	67 101
01.13 - Manager: Properties & Housing		-	-	-	-	-	-	-	-	-
01.14 - Snr Man.: Stakeholder; Agency; Entity		-	-	-	-	-	-	-	-	-
01.15 - Snr Man.: Stakeholder; Agency; Entity		-	-	-	-	-	-	-	-	-
01.16 - Manager: Organisational Support		-	-	-	-	-	-	-	-	-
01.17 - Manager: Organisational Support		1 175	1 737	1 739	117	358	407	(49)	-12%	1 739
01.18 - Snr Man: Records Management		-	-	-	-	-	-	-	-	-
01.19 - Snr Man: Records Management		-	-	-	-	-	-	-	-	-
01.20 - Snr Man: Contract Management		-	-	-	-	-	-	-	-	-
01.21 - Snr Man: Contract Management		-	2	2	-	-	1	(1)	-100%	2
01.22 - Snr Man: Organisational Legal Compliance		-	-	-	-	-	-	-	-	-
01.23 - Snr Man: Organisational Legal Compliance		42	42	42	-	-	7	(7)	-100%	42
01.24 - Office Of Dh		-	-	-	-	-	-	-	-	-
01.25 - Office Of Dh		8 316	9 346	9 364	784	2 218	2 344	(126)	-5%	9 364
01.26 - Office Of Dh		359	89	89	-	-	34	(34)	-100%	89
01.27 - Office Of Dh		-	-	-	-	-	-	-	-	-
01.28 - Office Of Dh		-	-	-	-	-	-	-	-	-
01.29 - Office Of Dh		36	2	2	-	-	-	-	-	2
01.30 - Office Of Dh		-	-	-	-	-	-	-	-	-
01.31 - Office Of Dh		23 030	24 569	24 605	1 516	4 739	4 823	(84)	-2%	24 605
01.32 - Office Of Hod		-	-	-	-	-	-	-	-	-
01.33 - Office Of Hod		6 256	8 062	8 077	621	1 869	1 952	(83)	-4%	8 077
01.34 - Council General		1 411 169	516 163	515 163	93 515	136 076	128 791	7 286	6%	515 163
01.35 - Council General		-	-	-	-	-	-	-	-	-
01.36 - Mayor's Office		77 927	78 990	78 962	5 527	16 519	15 487	1 032	7%	78 962
01.37 - Mayco		-	28	28	-	9	7	2	29%	28
01.38 - Cped		1 151	1 357	1 360	98	295	346	(52)	-15%	1 360
01.39 - Safety		1 117	1 349	1 352	99	293	344	(52)	-15%	1 352
01.40 - Energy		1 136	1 353	1 356	96	283	345	(63)	-18%	1 356
01.41 - Environ		1 126	1 357	1 360	102	297	346	(50)	-14%	1 360
01.42 - Finance		1 161	1 357	1 359	109	304	346	(42)	-12%	1 359
01.43 - Health		1 076	1 349	1 352	96	288	344	(56)	-16%	1 352
01.44 - Hsettl		1 059	1 349	1 352	96	379	344	34	10%	1 352
01.45 - Transport		1 081	1 349	1 352	98	290	344	(54)	-16%	1 352
01.46 - Roads		1 093	1 349	1 349	13	14	344	(330)	-96%	1 349
01.47 - Shrac		1 107	1 349	1 352	96	288	344	(56)	-16%	1 352
01.48 - Capital Expenditure Labour		-	-	-	-	-	-	-	-	-
01.49 - Dh Financial Reporting		-	-	-	-	-	-	-	-	-
01.50 - Dh Financial Reporting		25 583	24 099	24 099	1 514	1 638	6 025	(4 387)	-73%	24 099
01.51 - Capital Expenditure Labour		-	-	-	-	-	-	-	-	-
01.52 - Capital Expenditure Labour		-	-	-	-	-	-	-	-	-
01.53 - Caucuses: Anc		684	2 127	2 018	95	121	504	(383)	-76%	2 018
01.54 - Caucuses: Da		136	1 580	1 517	68	121	379	(258)	-68%	1 517
01.55 - Caucuses: Eff		320	692	717	-	-	179	(179)	-100%	717
01.56 - Caucuses: Minority Party 1		40	276	349	24	42	87	(45)	-52%	349
01.57 - Caucuses: Minority Party 2		175	608	683	-	2	171	(169)	-99%	683
01.58 - Chief Whip		15 296	15 653	15 688	1 463	3 966	3 917	50	1%	15 688
01.59 - Gender Committee		59	62	62	3	43	16	27	176%	62
01.60 - Hod Legislature		105 325	102 827	102 583	9 407	27 068	25 682	1 385	5%	102 583
01.61 - Oversight Chairpersons		17 720	21 618	21 666	1 727	5 002	5 409	(407)	-8%	21 666
01.62 - Land Use Tribunal		-	-	-	-	-	-	-	-	-
01.63 - Mpac		126	12	12	-	-	3	(3)	-100%	12
01.64 - Part-Time Councillors		122 356	121 274	121 584	10 133	30 342	30 350	(7)	0%	121 584
01.65 - Speaker		2 886	3 110	3 117	303	810	778	31	4%	3 117
01.66 - Beboni		26	45	45	0	2	11	(9)	-83%	45
01.67 - Springs		38	48	48	-	-	12	(12)	-100%	48
01.68 - Kwa-Tema		35	50	50	-	-	12	(12)	-100%	50
01.69 - Thembisa		43	52	52	22	23	13	11	81%	52

02.159 - Dh Supply Chain Management	288	-	-	-	-	-	-	-	-	-
02.160 - Stores: Benoni	-	-	-	-	-	-	-	-	-	-
02.161 - Stores: Benoni	82 799	85 827	85 991	7 111	21 306	21 473	(167)	-1%	85 991	-
02.162 - Stores: Brakpan	-	-	-	-	-	-	-	-	-	-
02.163 - Stores: Brakpan	917	23	23	-	2	6	(3)	-58%	23	-
02.164 - Stores: Nigel	-	-	-	-	-	-	-	-	-	-
02.165 - Stores: Nigel	490	17	17	1	1	4	(3)	-72%	17	-
02.166 - Stores: Springs	-	-	-	-	-	-	-	-	-	-
02.167 - Stores: Springs	340	60	60	2	3	15	(12)	-80%	60	-
02.168 - Stores: Kempton Park	-	-	-	-	-	-	-	-	-	-
02.169 - Stores: Kempton Park	168	79	79	7	29	20	9	47%	79	-
02.170 - Stores: Lethabong	-	-	-	-	-	-	-	-	-	-
02.171 - Stores: Lethabong	376	5	5	0	2	1	0	13%	5	-
02.172 - Stores: Alberton	6 344	438	498	19	84	116	(32)	-27%	498	-
02.173 - Stores: Alberton	-	-	-	-	-	-	-	-	-	-
02.174 - Stores: Boksburg	-	-	-	-	-	-	-	-	-	-
02.175 - Stores: Boksburg	66	34	34	2	9	9	1	9%	34	-
02.176 - Stores: Germiston	-	-	-	-	-	-	-	-	-	-
02.177 - Stores: Germiston	4 333	1 277	1 277	1 267	4 196	319	3 877	1214%	1 277	-
02.178 - Dh Support Services	15 362	13 641	13 687	1 943	4 528	3 415	1 114	33%	13 687	-
02.179 - Dh Support Services	-	-	-	-	-	-	-	-	-	-
02.180 - Regional Management East	-	-	-	-	-	-	-	-	-	-
02.181 - Regional Management East	33	-	-	-	-	-	-	-	-	-
02.182 - Administration Regional East	-	-	-	-	-	-	-	-	-	-
02.183 - Administration Regional East	8	-	-	-	-	-	-	-	-	-
02.184 - Administration: Benoni	-	-	-	-	-	-	-	-	-	-
02.185 - Administration: Benoni	19	2	2	-	-	1	(1)	-100%	2	-
02.186 - Administration: Brakpan	-	-	-	-	-	-	-	-	-	-
02.187 - Administration: Brakpan	88	17	17	-	12	4	8	197%	17	-
02.188 - Administration: Nigel	-	-	-	-	-	-	-	-	-	-
02.189 - Administration: Nigel	-	-	-	-	-	-	-	-	-	-
02.190 - Administration: Springs	8	-	-	-	-	-	-	-	-	-
02.191 - Administration: Springs	-	-	-	-	-	-	-	-	-	-
02.192 - Insurance And Risk Management Region	42	-	-	-	-	-	-	-	-	-
02.193 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-	-	-
02.194 - Regional Management North	-	-	-	-	-	-	-	-	-	-
02.195 - Regional Management North	12	-	-	-	-	-	-	-	-	-
02.196 - Administration Regional North	-	-	-	-	-	-	-	-	-	-
02.197 - Administration Regional North	8	-	-	-	-	-	-	-	-	-
02.198 - Administration: Kempton Park	-	-	-	-	-	-	-	-	-	-
02.199 - Administration: Kempton Park	1	3	3	-	-	1	(1)	-100%	3	-
02.200 - Administration: Lethabong	-	-	-	-	-	-	-	-	-	-
02.201 - Administration: Lethabong	-	-	-	-	-	-	-	-	-	-
02.202 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-	-	-
02.203 - Insurance And Risk Management Region	14	-	-	-	-	-	-	-	-	-
02.204 - Regional Management South	9	-	-	-	-	-	-	-	-	-
02.205 - Regional Management South	-	-	-	-	-	-	-	-	-	-
02.206 - Administration Regional South	-	-	-	-	-	-	-	-	-	-
02.207 - Administration Regional South	3	-	-	-	-	-	-	-	-	-
02.208 - Administration: Alberton	-	-	-	-	-	-	-	-	-	-
02.209 - Administration: Alberton	-	-	-	-	-	-	-	-	-	-
02.210 - Administration: Boksburg	-	-	-	-	-	-	-	-	-	-
02.211 - Administration: Boksburg	11	-	-	-	-	-	-	-	-	-
02.212 - Administration: Germiston	-	-	-	-	-	-	-	-	-	-
02.213 - Administration: Germiston	3	-	-	-	-	-	-	-	-	-
02.214 - Billing Germiston	-	-	-	-	-	-	-	-	-	-
02.215 - Billing Germiston	11 232	12 688	12 688	873	948	3 172	(2 224)	-70%	12 688	-
02.216 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-	-	-
02.217 - Insurance And Risk Management Region	56	-	-	-	-	-	-	-	-	-
02.218 - Dh Treasury	-	-	-	-	-	-	-	-	-	-
02.219 - Dh Treasury	117 650	118 701	118 701	18 399	39 185	29 675	9 510	32%	118 701	-
02.220 - Pay Office Corporate	-	-	-	-	-	-	-	-	-	-
02.221 - Pay Office Corporate	492	546	546	199	235	136	98	72%	546	-
02.222 - Financial Data Processing Corporate	-	-	-	-	-	-	-	-	-	-
02.223 - Financial Data Processing Corporate	69	-	-	-	-	-	-	-	-	-
02.224 - Hod Chief Financial Officer	-	-	-	-	-	-	-	-	-	-
02.225 - Hod Chief Financial Officer	(592 050)	25 992	26 002	894	2 699	6 499	(3 800)	-58%	26 002	-
02.226 - Procurement Office	-	-	-	-	-	-	-	-	-	-
02.227 - Procurement Office	260	69	69	-	13	17	(4)	-23%	69	-
02.228 - Tender Office	-	-	-	-	-	-	-	-	-	-
02.229 - Tender Office	540	539	1 539	38	252	385	(133)	-34%	1 539	-
02.230 - Tender & Procurement Committee	-	-	-	-	-	-	-	-	-	-
02.231 - Tender & Procurement Committee	-	-	-	-	-	-	-	-	-	-
02.232 - Insurance & Risk Management	113 111	149 119	149 119	4 295	99 618	113 413	(13 795)	-12%	149 119	-
02.233 - Insurance & Risk Management	-	-	-	-	-	-	-	-	-	-
02.234 - Cash Management	-	-	-	-	-	-	-	-	-	-
02.235 - Cash Management	34 170	36 822	36 892	3 083	9 288	9 213	76	1%	36 892	-
02.236 - Dh Employee Relations	23 779	26 823	26 869	1 976	6 057	6 663	(606)	-9%	26 869	-
02.237 - Dh Employee Well-Being	289	512	410	15	21	37	(17)	-45%	410	-
02.238 - Dh Functional Line Services	89	79	79	18	18	26	(9)	-33%	79	-
02.239 - Dh Technology & Org. Development	48 546	51 789	51 876	3 680	11 199	12 955	(1 756)	-14%	51 876	-

02.240 - Performance Management	24	-	-	-	-	-	-	-	-	-	-
02.241 - Dh Workforce Capability Management	10 669	3 038	3 038	(16)	(37)	1 526	(1 564)	-102%	3 038		
02.242 - Dh Workforce Capability Management	13 029	11 666	11 699	1 162	3 602	2 920	682	23%	11 699		
02.243 - Dh Workforce Capacity Management	58 891	62 573	62 355	4 974	15 397	15 832	(436)	-3%	62 355		
02.244 - Regional Management	163	188	188	-	44	44	(0)	0%	188		
02.245 - Southern Life Building	-	-	-	-	-	-	-	-	-		
02.246 - Regional Management	164	2	2	-	-	0	(0)	-100%	2		
02.247 - Regional Management	21 510	23 404	23 445	1 810	5 208	5 861	(653)	-11%	23 445		
02.248 - Management	10 223	25 256	25 369	459	2 415	5 973	(3 559)	-60%	25 369		
02.249 - Business Relationship Management	19	-	-	-	-	-	-	-	-		
02.250 - Chief Architect & Planning	-	-	-	-	-	-	-	-	-		
02.251 - Governance Management	3 049	3 195	3 195	321	833	799	34	4%	3 195		
02.252 - Ict Operations	59 992	64 940	64 940	5 104	15 906	16 235	(329)	-2%	64 940		
02.253 - Ict Projects	328 574	506 480	506 480	70 065	124 464	137 883	(13 419)	-10%	506 480		
02.254 - Management Information Systems	17 754	18 252	18 252	1 418	4 445	4 563	(118)	-3%	18 252		
02.255 - Support Services	10 705	10 893	10 893	871	2 658	2 723	(66)	-2%	10 893		
02.256 - Hod: Ict	126 168	140 280	140 280	869	8 130	35 077	(26 947)	-77%	140 280		
02.257 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-		
02.258 - Chief Audit Executive	3 737	4 055	4 063	312	969	1 015	(46)	-4%	4 063		
02.259 - Chief Audit Executive	-	-	-	-	-	-	-	-	-		
02.260 - Corporate Audit	-	-	-	-	-	-	-	-	-		
02.261 - Corporate Audit	22 440	24 187	24 234	1 894	5 888	6 051	(163)	-3%	24 234		
02.262 - Forensic Audit	404	-	-	-	-	-	-	-	-		
02.263 - Forensic Audit	-	-	-	-	-	-	-	-	-		
02.264 - Operations Audit	-	-	-	-	-	-	-	-	-		
02.265 - Operations Audit	25 729	27 421	27 360	2 235	6 622	6 849	(227)	-3%	27 360		
02.266 - Performance Audit	-	-	-	-	-	-	-	-	-		
02.267 - Performance Audit	14	-	-	-	-	-	-	-	-		
02.268 - Support Services	-	-	-	-	-	-	-	-	-		
02.269 - Support Services	10 769	17 921	17 928	2 814	3 430	2 577	854	33%	17 928		
02.270 - Audit Committee	-	-	-	-	-	-	-	-	-		
02.271 - Audit Committee	17	100	100	2	2	25	(23)	-94%	100		
02.272 - Dh Business Risk Management	-	-	-	-	-	-	-	-	-		
02.273 - Dh Business Risk Management	7 079	7 998	8 016	629	2 102	2 001	100	5%	8 016		
02.274 - Dh Governance & Compliance	-	-	-	-	-	-	-	-	-		
02.275 - Dh Governance & Compliance	3 546	4 104	4 113	336	978	1 027	(48)	-5%	4 113		
02.276 - Dh Risk Financing	13 041	13 578	13 534	1 116	3 335	3 390	(55)	-2%	13 534		
02.277 - Dh Risk Financing	-	-	-	-	-	-	-	-	-		
02.278 - Dh Support Services	-	-	-	-	-	-	-	-	-		
02.279 - Dh Support Services	4 035	4 611	4 619	421	1 134	1 166	(32)	-3%	4 619		
02.280 - Hod Risk Management	-	-	-	-	-	-	-	-	-		
02.281 - Hod Risk Management	5 598	14 355	14 362	271	1 176	1 340	(164)	-12%	14 362		
Vote 03 - Energy	17 651 309	18 557 006	18 557 006	1 142 347	5 459 044	5 733 851	(274 807)	-5%	18 557 006		
03.1 - Alternative And Renewable Energy	72 632	77 327	77 327	13 804	17 490	19 332	(1 841)	-10%	77 327		
03.2 - Energy Business Strategy & Development	2 137	2 412	2 412	140	421	603	(182)	-30%	2 412		
03.3 - Governance & Compliance	9	10	10	1	2	2	(0)	0%	10		
03.4 - Operations & Maintenance	16 493 380	17 285 148	17 285 185	1 056 320	5 189 783	5 411 737	(221 954)	-4%	17 285 185		
03.5 - Benoni Chief Area Engineer	46	197	197	0	3	49	(46)	-93%	197		
03.6 - Benoni Operations And Maintenance	75 996	79 988	79 988	6 387	21 842	19 997	1 845	9%	79 988		
03.7 - Benoni Protection; Test And Metering	3 351	3 675	3 675	13	56	919	(863)	-94%	3 675		
03.8 - Benoni Support Services	11 725	12 155	12 155	1 225	4 433	3 039	1 394	46%	12 155		
03.9 - Brakpan Chief Area Engineer	128	189	189	11	21	47	(27)	-56%	189		
03.10 - Brakpan Operations And Maintenance	119 923	134 905	134 905	6 790	20 740	34 891	(14 151)	-41%	134 905		
03.11 - Brakpan Protection; Test And Metering	2 056	2 524	2 524	30	144	631	(487)	-77%	2 524		
03.12 - Brakpan Support Services	4 801	4 852	4 852	650	1 279	1 213	66	5%	4 852		
03.13 - Springs Chief Area Engineer	97	173	173	1	18	43	(25)	-59%	173		
03.14 - Springs Operations And Maintenance	75 214	78 626	78 626	5 082	19 741	19 656	84	0%	78 626		
03.15 - Springs Support Services	12 796	13 334	13 334	5 011	5 888	3 334	2 554	77%	13 334		
03.16 - Kempton Park Chief Area Engineer	125	186	186	22	46	46	(1)	-2%	186		
03.17 - Kemptonpark Operations And Maintenance	119 067	132 288	132 288	5 857	24 287	34 237	(9 950)	-29%	132 288		
03.18 - Kemptonpark Protect; Test And Metering	2 911	3 638	3 638	80	136	909	(773)	-85%	3 638		
03.19 - Kemptonpark Support Services	2 556	2 813	2 813	16	359	703	(345)	-49%	2 813		
03.20 - Tembisa Chief Area Engineer	68	239	239	1	2	60	(57)	-96%	239		
03.21 - Tembisa Operations And Maintenance	72 384	77 117	77 117	4 589	19 836	19 279	557	3%	77 117		
03.22 - Tembisa Protection; Test And Metering	453	784	784	3	17	196	(179)	-91%	784		
03.23 - Tembisa Support Services	2 408	2 302	2 302	67	211	575	(364)	-63%	2 302		
03.24 - Edenvale Chief Area Engineer	102	168	168	1	24	42	(18)	-44%	168		
03.25 - Edenvale Operations And Maintenance	53 681	61 276	61 276	4 289	13 246	15 319	(2 073)	-14%	61 276		
03.26 - Edenvale Protection; Test And Metering	1 670	2 548	2 548	12	62	637	(575)	-90%	2 548		
03.27 - Edenvale Support Services	3 259	3 360	3 360	78	691	840	(149)	-18%	3 360		
03.28 - Alberton Chief Area Engineer	105	148	148	1	10	37	(27)	-72%	148		
03.29 - Alberton Operations And Maintenance	63 172	65 545	65 545	4 694	15 030	16 386	(1 356)	-8%	65 545		
03.30 - Alberton Operations And Maintenance	11 340	14 085	14 085	312	2 423	3 521	(1 099)	-31%	14 085		
03.31 - Alberton Protection; Test And Metering	472	2 938	2 938	6	19	734	(716)	-97%	2 938		
03.32 - Alberton Support Services	3 754	3 398	3 398	340	1 137	850	288	34%	3 398		
03.33 - Boksburg Chief Area Engineer	106	247	247	1	5	62	(56)	-91%	247		
03.34 - Boksburg Operations And Maintenance	-	-	-	-	-	-	-	-	-		
03.35 - Boksburg Operations And Maintenance	82 570	88 179	88 131	5 745	23 669	22 040	1 629	7%	88 131		
03.36 - Boksburg Protection; Test And Metering	4 849	6 495	6 495	164	687	1 624	(937)	-58%	6 495		
03.37 - Boksburg Support Services	11 934	13 354	13 354	546	1 699	3 339	(1 640)	-49%	13 354		
03.38 - Germiston Chief Area Engineer	86	168	168	6	22	42	(20)	-48%	168		

04.40 - Research And Development	916	2 897	2 897	272	811	724	87	12%	2 897
04.41 - Hr - Personnel Total	20 459	20 985	20 985	1 652	4 188	5 246	(1 059)	-20%	20 985
04.42 - Marketing Total	3 206	4 576	4 576	275	767	1 144	(377)	-33%	4 576
04.43 - Health And Safety Total	5 409	3 850	3 850	1 138	1 763	963	801	83%	3 850
04.44 - Ho Technical	25 339	33 327	33 327	1 330	3 371	8 332	(4 961)	-60%	33 327
04.45 - Projects Technical	16 779	45 267	45 267	1 331	3 982	11 317	(7 335)	-65%	45 267
04.46 - Contracts	-	-	-	-	-	-	-	-	-
04.47 - Pump Repair Workshop	6 785	8 587	8 587	553	1 695	2 147	(452)	-21%	8 587
04.48 - Pumpstations Benoni	64	-	-	-	-	-	-	-	-
04.49 - Pumpstations Olifantsfontein	0	4	4	-	-	1	(1)	-100%	4
04.50 - Benoni Tech Workshop	189	-	-	-	-	-	-	-	-
04.51 - Olifantsfontein Tech Workshop	30 178	51 575	51 575	1 226	3 886	12 894	(9 007)	-70%	51 575
04.52 - Waterval Tech	15 159	10 168	10 168	785	2 328	2 542	(214)	-8%	10 168
04.53 - J P Technical Workshop	44 019	17 453	17 453	1 435	3 990	4 363	(374)	-9%	17 453
04.54 - Pumpstations Jp Marais	185	11 298	11 298	-	-	2 825	(2 825)	-100%	11 298
04.55 - Vlakplaats Tech Workshop	30 675	26 835	26 835	753	2 101	6 709	(4 608)	-69%	26 835
04.56 - Pumpstations Vlapkplaats	1 274	-	-	90	-	271	-	#DIV/0!	-
04.57 - Laboratory Services - Internal	52 868	66 305	66 305	3 801	11 165	16 576	(5 412)	-33%	66 305
04.58 - Erlab - Roossenekal	136	-	-	-	-	-	-	-	-
04.59 - Laboratory Services - External	167	-	-	-	-	-	-	-	-
04.60 - Lab Business Dev - Internal	18 143	18 886	18 886	1 351	4 241	4 722	(480)	-10%	18 886
04.61 - Lab Business Dev - External	311	527	527	-	61	132	(71)	-54%	527
04.62 - Ho Ops	12 380	7 860	7 860	870	2 663	1 965	698	35%	7 860
04.63 - Esther Park	5 751	6 109	6 109	430	1 252	1 527	(276)	-18%	6 109
04.64 - Olifantsfontein	95 266	111 427	111 427	11 731	23 187	27 857	(4 670)	-17%	111 427
04.65 - Hartebeesfontein	58 879	72 794	72 794	3 680	8 099	18 198	(10 099)	-55%	72 794
04.66 - Greater Jhb Metro	27 688	16 042	16 042	-	412	4 011	(3 598)	-90%	16 042
04.67 - Ancor	21 382	28 263	28 263	1 212	4 589	7 066	(2 477)	-35%	28 263
04.68 - Benoni	12 315	15 852	15 852	917	2 485	3 963	(1 478)	-37%	15 852
04.69 - C Grundling	11 711	14 864	14 864	1 033	2 602	3 716	(1 114)	-30%	14 864
04.70 - Heidelberg	15 991	20 311	20 311	1 452	3 624	5 078	(1 454)	-29%	20 311
04.71 - H Bickley	19 926	23 083	23 083	1 541	4 399	5 771	(1 372)	-24%	23 083
04.72 - Jan Smuts	13 234	16 704	16 704	859	2 498	4 176	(1 678)	-40%	16 704
04.73 - J P Marais	15 217	19 163	19 163	1 487	3 510	4 791	(1 281)	-27%	19 163
04.74 - Daveyton	14 817	17 814	17 814	899	2 344	4 454	(2 110)	-47%	17 814
04.75 - Rynfield	16 304	19 349	19 349	1 230	3 363	4 837	(1 474)	-30%	19 349
04.76 - Ratanda	13 072	14 615	14 615	1 109	2 922	3 654	(731)	-20%	14 615
04.77 - Tsakane	12 392	14 661	14 661	1 068	2 526	3 665	(1 139)	-31%	14 661
04.78 - Welgedacht	61 323	69 087	69 087	4 494	10 136	17 272	(7 136)	-41%	69 087
04.79 - Dekema	15 603	23 784	23 784	865	2 371	5 946	(3 575)	-60%	23 784
04.80 - Rondebult	14 641	17 996	17 996	862	2 499	4 499	(2 000)	-44%	17 996
04.81 - Vlakplaats	38 059	54 859	54 859	1 767	4 931	13 715	(8 784)	-64%	54 859
04.82 - Waterval	91 981	113 359	113 359	6 348	15 605	28 340	(12 734)	-45%	113 359
04.83 - F - Ww C:Sewerage	-	-	-	-	-	-	-	-	-
04.84 - F - Wa C:Water Distribut	-	-	-	-	-	-	-	-	-
Vote 05 - Waste Management	1 337 242	1 836 465	1 837 764	142 127	344 758	488 154	(143 395)	-29%	1 837 764
05.1 - Flora Court	-	-	-	-	-	-	-	-	-
05.2 - Dh Governance & Compliance	23 443	25 652	24 547	2 044	5 987	6 284	(297)	-5%	24 547
05.3 - Dh Support Services	1 180	1 261	1 261	-	-	260	(260)	-100%	1 261
05.4 - Dh Technical Planning And Projects	25	10	10	-	-	8	(8)	-100%	10
05.5 - Dh Waste Management Strategic Planning	7 213	7 443	7 534	591	1 634	1 890	(256)	-14%	7 534
05.6 - Management	175	10	10	-	-	10	(10)	-100%	10
05.7 - Rehabilitation: Closed Sites	131	306	306	-	-	34	(34)	-100%	306
05.8 - Planning & Design	-	-	-	-	-	-	-	-	-
05.9 - Waste Disposal: Platkop	10 419	11 031	11 031	-	-	2 858	(2 858)	-100%	11 031
05.10 - Waste Disposal: Rietfontein	14 678	17 781	17 781	-	-	4 590	(4 590)	-100%	17 781
05.11 - Waste Disposal: Rooikraal	8 591	17 729	17 729	-	-	2 139	(2 139)	-100%	17 729
05.12 - Waste Disposal: Simmer & Jack	6 421	15 354	15 354	3 080	3 080	4 078	(998)	-24%	15 354
05.13 - Waste Disposal: Weltevreden	15 554	14 050	14 050	-	-	4 804	(4 804)	-100%	14 050
05.14 - Waste Disposal: Private Landfill Site	-	16 040	16 040	-	-	4 400	(4 400)	-100%	16 040
05.15 - Management	626 930	1 223 962	1 225 008	98 082	291 495	317 905	(26 410)	-8%	1 225 008
05.16 - Regional Management East	5	4	4	-	-	4	(4)	-100%	4
05.17 - Comprehensive Service-East	73 324	116 683	116 683	10 489	10 489	29 367	(18 877)	-64%	116 683
05.18 - Administration: Depot: Eastern	110	80	80	-	-	76	(76)	-100%	80
05.19 - Bulk Containers: Depot: Eastern	206 489	68 505	68 505	1 417	4 552	22 893	(18 341)	-80%	68 505
05.20 - Illegal Dumping: Depot: Eastern	21 277	3 859	3 859	-	-	3 859	(3 859)	-100%	3 859
05.21 - Litter Picking: Depot: Eastern	219	43	43	-	-	40	(40)	-100%	43
05.22 - Mini Disposal Sites: Depot: Eastern	4 842	27 028	27 028	883	883	6 776	(5 893)	-87%	27 028
05.23 - Public Conveniences: Depot: Eastern	4	2	2	-	-	2	(2)	-100%	2
05.24 - Rounds Collection: Depot: Eastern	969	7	7	-	-	7	(7)	-100%	7
05.25 - Transfer Facilities: Depot: Eastern	23	24	24	-	-	4	(4)	-100%	24
05.26 - Administration: Depot: Western (East)	121	13	13	-	-	13	(13)	-100%	13
05.27 - Bulk Containers: Depot: Western (East)	16	1	1	-	-	1	(1)	-100%	1
05.28 - Illegal Dumping: Depot: Western (East)	-	-	-	-	-	-	-	-	-
05.29 - Litter Picking: Depot: Western (East)	266	38	38	-	-	38	(38)	-100%	38
05.30 - Mini Disposal Sites: Depot: West (East)	6 545	10 000	10 000	1 079	1 079	2 500	(1 421)	-57%	10 000
05.31 - Public Conveniences: Depot: West (East)	8	13	13	-	-	13	(13)	-100%	13
05.32 - Rounds Collection: Depot: Western (East)	428	45	45	-	-	45	(45)	-100%	45
05.33 - Regional Management North	11	-	-	-	-	-	-	-	-
05.34 - Comprehensive Service-Tembisa	26 880	63 538	63 538	5 553	5 557	15 934	(10 376)	-65%	63 538
05.35 - Administration: Depot: Northern	129	91	91	15	15	83	(68)	-82%	91

06.45 - Olympia Palms Flats	-	-	-	-	-	-	-	-	-	-
06.46 - Sederhof Flats	-	-	-	-	-	-	-	-	-	-
06.47 - Avendgloed Flats	-	-	-	-	-	-	-	-	-	-
06.48 - Markville Flats	-	-	-	-	-	-	-	-	-	-
06.49 - Paul Krugersoord	-	-	-	-	-	-	-	-	-	-
06.50 - Support Services North	26 862	25 451	26 201	1 956	6 018	6 335	(317)	-5%	26 201	
06.51 - Residential Units North	2 610	2 600	2 600	-	-	520	(520)	-100%	2 600	
06.52 - Sethokga Hostel	1 194	700	544	-	-	112	(112)	-100%	544	
06.53 - Ehlanzeni Hostel	913	330	330	-	-	66	(66)	-100%	330	
06.54 - Vusimusi Hostel	283	300	300	-	-	60	(60)	-100%	300	
06.55 - Wychwood Mansions	-	-	-	-	-	-	-	-	-	-
06.56 - Gledenhuys Garden Flats	-	-	-	-	-	-	-	-	-	-
06.57 - Tilla Court Flats	-	-	-	-	-	-	-	-	-	-
06.58 - Izia Court Flats	-	-	-	-	-	-	-	-	-	-
06.59 - Wally Hayward Gardens	-	-	-	-	-	-	-	-	-	-
06.60 - Beacon House	-	-	-	-	-	-	-	-	-	-
06.61 - Cora Erasmus Flats	-	-	-	-	-	-	-	-	-	-
06.62 - Kruihof Cottages	-	-	-	-	-	-	-	-	-	-
06.63 - Wannenburg Flats	-	-	-	-	-	-	-	-	-	-
06.64 - Klopper Park Houses	-	-	-	-	-	-	-	-	-	-
06.65 - Dukathole Hostel	1 055	1 408	398	12	12	124	(111)	-90%	398	
06.66 - Castle Hostel	107	128	128	-	-	26	(26)	-100%	128	
06.67 - Support Services	-	-	-	-	-	-	-	-	-	-
06.68 - Regional Operations	-	-	-	-	-	-	-	-	-	-
06.69 - Regional Human Settlements Management	-	-	-	-	-	-	-	-	-	-
06.70 - Support Services South	719	1 006	1 096	7	43	186	(143)	-77%	1 096	
06.71 - Project Implementation	-	-	-	-	-	-	-	-	-	-
06.72 - Residential Units South	819	900	900	-	-	180	(180)	-100%	900	
06.73 - Hostel No 1: Thokoza	67	80	80	-	-	16	(16)	-100%	80	
06.74 - Hostel No 2: Thokoza	66	79	79	-	-	16	(16)	-100%	79	
06.75 - Hostel No 3: Thokoza	47	75	75	-	-	15	(15)	-100%	75	
06.76 - Parkland Mews	-	-	-	-	-	-	-	-	-	-
06.77 - Thokoza Mews	-	-	-	-	-	-	-	-	-	-
06.78 - Eden Mews	-	-	-	-	-	-	-	-	-	-
06.79 - Thokoza Human Settlements Scheme	-	-	-	-	-	-	-	-	-	-
06.80 - Silverkroon Flats	-	-	78	-	-	14	(14)	-100%	78	
06.81 - Edenpark Human Settlements Scheme	-	-	-	-	-	-	-	-	-	-
06.82 - Edenpark Rental Houses	-	-	-	-	-	-	-	-	-	-
06.83 - Flats	-	-	-	-	-	-	-	-	-	-
06.84 - Hostels Thokoza	-	-	-	-	-	-	-	-	-	-
06.85 - High Density Human Settlements	-	-	-	-	-	-	-	-	-	-
06.86 - Thokoza	-	-	-	-	-	-	-	-	-	-
06.87 - Old Age Homes	-	-	-	-	-	-	-	-	-	-
06.88 - Letting Schemes	-	-	-	-	-	-	-	-	-	-
06.89 - Letting Schemes Edenpark	-	-	-	-	-	-	-	-	-	-
06.90 - Management	-	-	-	-	-	-	-	-	-	-
06.91 - Van Dykpark Simplexes	-	-	-	-	-	-	-	-	-	-
06.92 - Olivia Court Flats	-	-	-	-	-	-	-	-	-	-
06.93 - Sotho Flats	-	-	-	-	-	-	-	-	-	-
06.94 - Mguni Flats	-	-	-	-	-	-	-	-	-	-
06.95 - Delmore Flats And Houses	-	-	-	-	-	-	-	-	-	-
06.96 - Windmill Park Houses	-	-	-	-	-	-	-	-	-	-
06.97 - Vila Liza Houses	-	-	-	-	-	-	-	-	-	-
06.98 - Flats: Rome Place	-	-	-	-	-	-	-	-	-	-
06.99 - Flats: Down Town	-	-	-	-	-	-	-	-	-	-
06.100 - Flats: Reiger Park	-	-	-	-	-	-	-	-	-	-
06.101 - Vosloorus Flats	-	-	-	-	-	-	-	-	-	-
06.102 - Sub Economic Flats - Scribante	-	-	78	-	-	14	(14)	-100%	78	
06.103 - Clover Hostel	-	12	12	-	-	2	(2)	-100%	12	
06.104 - Ma Sisulu Ladies Home	16	24	24	-	-	5	(5)	-100%	24	
06.105 - Nguni Hostel	33	40	40	-	-	8	(8)	-100%	40	
06.106 - Park President Hostel	-	-	-	-	-	-	-	-	-	-
06.107 - Peter Faber Hostel	-	25	25	-	-	5	(5)	-100%	25	
06.108 - Police Barracks Hostel	-	12	12	-	-	2	(2)	-100%	12	
06.109 - Salcast Hostel	-	57	57	-	-	11	(11)	-100%	57	
06.110 - Sotho Hostel	200	65	65	-	-	13	(13)	-100%	65	
06.111 - Galeview (682 Units)	-	-	-	-	-	-	-	-	-	-
06.112 - Prefabricated Houses	-	-	-	-	-	-	-	-	-	-
06.113 - Reiger Park Huts	-	-	-	-	-	-	-	-	-	-
06.114 - Stirtonville	-	-	-	-	-	-	-	-	-	-
06.115 - Sub Economic - Simplex Units	-	-	-	-	-	-	-	-	-	-
06.116 - Sub Economic Houses - Sky Street	-	-	-	-	-	-	-	-	-	-
06.117 - Vosloorus Administration	-	-	-	-	-	-	-	-	-	-
06.118 - Vosloorus Selling Schemes	-	-	-	-	-	-	-	-	-	-
06.119 - Old Age Homes	-	-	-	-	-	-	-	-	-	-
06.120 - Rental Schemes	-	-	-	-	-	-	-	-	-	-
06.121 - Management	-	-	-	-	-	-	-	-	-	-
06.122 - Khutsong Ladies	24	25	25	-	-	5	(5)	-100%	25	
06.123 - Buya Futhi	51	55	55	-	-	11	(11)	-100%	55	
06.124 - Ncp Hostel	38	50	50	-	-	10	(10)	-100%	50	
06.125 - Kwesine Hostel	12	48	48	-	-	10	(10)	-100%	48	

06.126 - Kwa Masibuki Hostel	53	69	69	-	-	14	(14)	-100%	69
06.127 - Corrie Oberholzer Flats	-	-	-	-	-	-	-	-	-
06.128 - Dniehoek Flats	-	-	-	-	-	-	-	-	-
06.129 - Boarding Human Settlements	-	-	-	-	-	-	-	-	-
06.130 - Tedstone Houses	-	-	-	-	-	-	-	-	-
06.131 - Davin Court Flats	-	-	-	-	-	-	-	-	-
06.132 - Queens Court Flats	-	-	-	-	-	-	-	-	-
06.133 - Hostels: Katlehong	-	-	-	-	-	-	-	-	-
06.134 - Assisted Human Settlements	-	-	-	-	-	-	-	-	-
06.135 - Assisted Human Settlements : Economical	-	-	-	-	-	-	-	-	-
06.136 - Wychwood Centre	-	-	-	-	-	-	-	-	-
06.137 - Assisted Human Settlements: Palm Ridge	-	-	-	-	-	-	-	-	-
06.138 - Assisted Human Settlements: Katlehong	-	-	-	-	-	-	-	-	-
06.139 - Dukhatole Hostel	40	-	-	-	-	-	-	-	-
06.140 - Old Age Homes	-	-	-	-	-	-	-	-	-
06.141 - Rental Schemes	-	-	-	-	-	-	-	-	-
06.142 - Development	269	-	-	-	-	-	-	-	-
06.143 - Functional Planning	8	-	-	-	-	-	-	-	-
06.144 - Special Projects	61	-	-	-	-	-	-	-	-
06.145 - Strategy And Macro Planning	15 788	17 853	17 673	1 335	4 113	4 412	(299)	-7%	17 673
06.146 - Support Services	375 268	281 011	281 429	10 809	33 516	49 718	(16 203)	-33%	281 429
06.147 - Hod	4 508	6 301	6 314	298	917	951	(33)	-4%	6 314
06.148 - Urban Management	-	-	-	-	-	-	-	-	-
06.149 - Urban Management	-	1	1	-	-	-	-	-	1
06.150 - Urban Renewal	-	-	-	-	-	-	-	-	-
06.151 - Urban Renewal	-	-	-	-	-	-	-	-	-
06.152 - Facilities Management	97 908	101 855	101 296	8 089	25 398	25 408	(10)	0%	101 296
06.153 - Governance & Compliance	286	639	640	30	89	160	(70)	-44%	640
06.154 - Portfolio Advisory Services Division	7 538	5 711	5 711	509	1 515	1 428	87	6%	5 711
06.155 - Property Development Corporate	11 488	12 464	12 730	1 164	3 406	3 143	264	8%	12 730
06.156 - Property Development Corporate	-	-	-	-	-	-	-	-	-
06.157 - Dh Property Management	93 548	95 409	95 588	7 848	23 508	23 870	(362)	-2%	95 588
06.158 - Pm Region A Germiston	88	20 020	20 020	2	2	5 005	(5 003)	-100%	20 020
06.159 - Pm Region A Boksburg	56	46	46	2	4	12	(7)	-63%	46
06.160 - Pm Region B Edenvale	129	109	109	14	28	27	1	5%	109
06.161 - Pm Region B Kempton Park	55	9	9	-	1	2	(2)	-73%	9
06.162 - Pm Region D Benoni	422	873	873	2	6	218	(212)	-97%	873
06.163 - Pm Region D Brakpan	64	18	18	-	-	5	(5)	-100%	18
06.164 - Pm Region D Springs	385	27	27	-	6	7	(1)	-17%	27
06.165 - Pm Region E Nigel	75	27	27	1	1	7	(6)	-82%	27
06.166 - Pm Region F Alberton	14	2	2	-	-	0	(0)	-100%	2
06.167 - Strategy & Planning Division	15	0	0	-	-	0	(0)	-100%	0
06.168 - Support Services	5 422	89 544	89 649	7 458	22 454	22 397	57	0%	89 649
06.169 - Property Development Corporate	68	130	130	-	2	32	(30)	-93%	130
06.170 - Facilities Management East	1 411	747	748	45	185	187	(2)	-1%	748
06.171 - Facilities Management North	497	367	367	7	11	92	(81)	-88%	367
06.172 - Facilities Management North	899	597	597	63	341	149	192	129%	597
06.173 - Facilities Management South	28	-	-	-	-	-	-	-	-
06.174 - Facilities Management South	1 763	430	430	46	220	107	112	105%	430
06.175 - Hod: Real Estate	253 846	331 098	331 105	61 903	102 675	82 775	19 900	24%	331 105
06.176 - Cari Grundling Maintenance	28	-	-	-	-	-	-	-	-
06.177 - Daveyton Maintenance	198	-	-	-	-	-	-	-	-
06.178 - Jp Marais Maintenance	199	1 392	1 392	-	-	348	(348)	-100%	1 392
06.179 - Jan Smuts Maintenance	6	6 761	6 761	-	-	1 690	(1 690)	-100%	6 761
06.180 - Heidelberg Maintenance	11	6 761	6 761	-	-	1 690	(1 690)	-100%	6 761
06.181 - Tsakane Maintenance	114	11 047	11 047	-	-	2 762	(2 762)	-100%	11 047
06.182 - Ratanda Maintenance	7	6 628	6 628	-	-	1 657	(1 657)	-100%	6 628
06.183 - Dekema Maintenance	8	31 062	31 062	22	22	7 766	(7 743)	-100%	31 062
06.184 - Rondebuid Maintenance	8	13 964	13 964	29	29	3 491	(3 462)	-99%	13 964
06.185 - Ceo	701	1 854	1 854	73	100	464	(364)	-78%	1 854
06.186 - Cfo	939	763	763	88	226	191	35	18%	763
06.187 - Finance	1 290	12 000	12 000	168	492	3 000	(2 508)	-84%	12 000
06.188 - Supply Chain	1 892	267	267	167	460	67	393	588%	267
06.189 - It	1 918	2 257	2 257	106	833	564	269	48%	2 257
06.190 - Hr	26 804	32 700	32 700	2 079	6 505	8 175	(1 670)	-20%	32 700
06.191 - Communications	2 978	4 756	4 756	234	715	1 189	(474)	-40%	4 756
06.192 - Development	4 467	1 243	1 243	372	1 117	311	806	259%	1 243
06.193 - Pharoe Park	44 104	9 654	9 654	18 736	20 471	2 414	18 057	748%	9 654
06.194 - Airport Park	10 006	12 961	12 961	(358)	1 973	3 240	(1 267)	-39%	12 961
06.195 - Delville	7 450	7 839	7 839	703	2 113	1 960	153	8%	7 839
06.196 - Chris Hani	28	183	183	-	-	46	(46)	-100%	183
06.197 - Property Management	9	23	23	-	-	6	(6)	-100%	23
06.198 - Community Development	-	-	-	-	-	-	-	-	-
Vote 07 - City Planning	245 936	261 395	261 395	21 143	56 188	65 349	(9 160)	-14%	261 395
07.1 - Outdoor Advertising Corporate	-	-	-	-	-	-	-	-	-
07.2 - Outdoor Advertising Corporate	15	1	1	-	-	0	(0)	-100%	1
07.3 - Build Control Corporate	-	-	-	-	-	-	-	-	-
07.4 - Build Control Corporate	-	1	1	-	-	0	(0)	-100%	1
07.5 - City Planning Operations Corporate	2 393	2 569	2 569	-	-	642	(642)	-100%	2 569
07.6 - City Planning Operations Corporate	-	-	-	-	-	-	-	-	-
07.7 - Geo Informatics Corporate	31 323	33 096	33 162	2 792	8 145	8 281	(135)	-2%	33 162

09.4 - Communications Corporate	126 706	131 791	132 052	10 883	33 373	32 974	400	1%	132 052
09.5 - Disaster Management East	-	-	-	-	-	-	-	-	-
09.6 - Disaster Management East	24	26	26	-	-	7	(7)	-100%	26
09.7 - Communications East	-	-	-	-	-	-	-	-	-
09.8 - Communications East	142	3	3	-	-	1	(1)	-100%	3
09.9 - Disaster Management North	-	-	-	-	-	-	-	-	-
09.10 - Disaster Management North	4 649	138	138	-	-	35	(35)	-100%	138
09.11 - Communications North	-	-	-	-	-	-	-	-	-
09.12 - Communications North	169	55	55	-	-	14	(14)	-100%	55
09.13 - Disaster Management South	-	-	-	-	-	-	-	-	-
09.14 - Disaster Management South	97	58	58	-	46	14	32	222%	58
09.15 - Communications South	-	-	-	-	-	-	-	-	-
09.16 - Communications South	142	12	12	-	-	3	(3)	-100%	12
09.17 - Dh Education & Relationship Management	-	-	-	-	-	-	-	-	-
09.18 - Dh Education & Relationship Management	9	-	-	-	-	-	-	-	-
09.19 - Dh Emergency Services	702 570	732 618	732 311	61 403	183 380	183 124	256	0%	732 311
09.20 - Dh Emergency Services	-	-	-	-	-	-	-	-	-
09.21 - Emergency Services Training Centre	-	-	-	-	-	-	-	-	-
09.22 - Emergency Services Training Centre	2	23	23	-	-	6	(6)	-100%	23
09.23 - Emergency Logistics	-	-	-	-	-	-	-	-	-
09.24 - Emergency Logistics	240	980	980	-	45	245	(200)	-82%	980
09.25 - Emergency Planning	163	163	163	-	18	41	(23)	-56%	163
09.26 - Emergency Planning	-	-	-	-	-	-	-	-	-
09.27 - Emergency Codes - East	-	-	-	-	-	-	-	-	-
09.28 - Emergency Codes - East	-	-	-	-	-	-	-	-	-
09.29 - Emergency Codes - North	-	0	0	-	-	0	(0)	-100%	0
09.30 - Emergency Codes - North	-	-	-	-	-	-	-	-	-
09.31 - Emergency Codes - South	-	-	-	-	-	-	-	-	-
09.32 - Emergency Codes - South	-	0	0	-	-	0	(0)	-100%	0
09.33 - Emergency Services - Mess	12	465	465	3	3	116	(114)	-98%	465
09.34 - Emergency Services - Mess	-	-	-	-	-	-	-	-	-
09.35 - Benoni Central Station	21	1	1	-	-	0	(0)	-100%	1
09.36 - Brakpan Station	436	127	127	16	17	32	(15)	-46%	127
09.37 - Daveyton Station	122	-	-	-	-	-	-	-	-
09.38 - Duduza Station	222	-	-	-	-	-	-	-	-
09.39 - Etwatwa Station	126	-	-	-	-	-	-	-	-
09.40 - Faranani Station	193	-	-	-	-	-	-	-	-
09.41 - Kwa-Thema Station	268	-	-	-	-	-	-	-	-
09.42 - Nigel Station	133	546	546	1	4	136	(132)	-97%	546
09.43 - Springs Station	134	0	0	-	-	0	(0)	-100%	0
09.44 - Selection Park Station	-	-	-	-	-	-	-	-	-
09.45 - Fire Services Logistics East	116	122	122	1	41	30	11	35%	122
09.46 - Benoni Central Station	600	184	184	2	8	46	(38)	-83%	184
09.47 - Brakpan Station	1 615	569	569	42	140	142	(2)	-2%	569
09.48 - Daveyton Station	14	14	14	-	-	3	(3)	-100%	14
09.49 - Duduza Station	13	6	6	2	2	2	1	53%	6
09.50 - Etwatwa Station	11	11	11	-	-	3	(3)	-100%	11
09.51 - Faranani Station	8	8	8	-	-	2	(2)	-100%	8
09.52 - Kwa-Thema Station	15	13	13	4	4	3	1	31%	13
09.53 - Selection Park Station	-	-	-	-	-	-	-	-	-
09.54 - Nigel Station	256	82	82	2	2	20	(19)	-91%	82
09.55 - Springs Station	1 458	489	489	25	37	122	(85)	-70%	489
09.56 - Bedfordview Station	92	-	-	-	-	-	-	-	-
09.57 - Boksburg North Station	110	-	-	-	-	-	-	-	-
09.58 - Edenvale Station	159	31	31	1	27	8	20	258%	31
09.59 - Farrarmere Station	122	-	-	-	-	-	-	-	-
09.60 - Kempton Park Station	147	59	59	-	11	15	(4)	-27%	59
09.61 - Olifantsfontein Station	124	-	-	-	-	-	-	-	-
09.62 - Primrose Station	109	-	-	-	-	-	-	-	-
09.63 - Rhyndfield Station	127	-	-	-	-	-	-	-	-
09.64 - Tembisa Station	123	-	-	-	-	-	-	-	-
09.65 - Fire Services Logistics North	236	309	309	15	44	77	(33)	-43%	309
09.66 - Bedfordview Station	2 929	764	724	134	287	184	104	57%	724
09.67 - Boksburg North Station	28	33	33	0	1	8	(7)	-90%	33
09.68 - Bonaero Park Station	1	4	4	-	0	1	(1)	-90%	4
09.69 - Edenvale Station	38	46	66	34	35	15	19	127%	66
09.70 - Farrarmere Station	14	15	15	-	-	4	(4)	-100%	15
09.71 - Kempton Park Station	560	137	137	20	40	34	6	17%	137
09.72 - Olifantsfontein Station	8	11	11	-	5	3	2	73%	11
09.73 - Primrose Station	3	3	23	9	9	4	5	113%	23
09.74 - Rhyndfield Station	1	1	1	-	-	0	(0)	-100%	1
09.75 - Tembisa Station	1	1	1	-	0	0	0	48%	1
09.76 - Alberton Station	310	106	106	17	31	27	5	18%	106
09.77 - Boksburg Central Station	116	22	22	-	-	6	(6)	-100%	22
09.78 - Gemiston Central Station	124	-	-	-	-	-	-	-	-
09.79 - Hlahlasi Station	-	-	-	-	-	-	-	-	-
09.80 - Palmridge Station	105	-	-	-	-	-	-	-	-
09.81 - Thokoza Station	160	-	-	-	-	-	-	-	-
09.82 - Vosloorus Station	272	-	-	-	-	-	-	-	-
09.83 - Wadeville Station	97	0	0	-	-	0	(0)	-100%	0
09.84 - Fire Services Logistics South	136	166	166	-	-	41	(41)	-100%	166

09.85 - Alberton Station	4 772	1 290	1 290	134	545	323	223	69%	1 290
09.86 - Boksburg Central Station	476	131	131	6	22	33	(10)	-32%	131
09.87 - Germiston Central Station	10	9	9	-	6	2	3	148%	9
09.88 - Hlahatsi Station	24	22	22	2	10	6	4	72%	22
09.89 - Zonkizizwe Station	-	1	1	-	-	0	(0)	-100%	1
09.90 - Palmridge Station	10	9	9	-	7	2	4	197%	9
09.91 - Thokoza Station	13	2	2	-	-	1	(1)	-100%	2
09.92 - Vosloorus Station	29	30	30	-	1	7	(7)	-92%	30
09.93 - Wadeville Station	2	11	11	2	2	3	(1)	-43%	11
09.94 - Dh Governance & Compliance	3 140	3 313	3 319	265	794	829	(35)	-4%	3 319
09.95 - Dh Governance & Compliance	-	-	-	-	-	-	-	-	-
09.96 - Dh Projects	17	-	-	-	-	-	-	-	-
09.97 - Dh Projects	-	-	-	-	-	-	-	-	-
09.98 - Dh Strategy & Planning	-	-	-	-	-	-	-	-	-
09.99 - Dh Strategy & Planning	16	-	-	-	-	-	-	-	-
09.100 - Dh Support Services	14 836	15 543	15 578	1 351	3 900	3 889	10	0%	15 578
09.101 - Dh Support Services	-	-	-	-	-	-	-	-	-
09.102 - Support Management East	-	-	-	-	-	-	-	-	-
09.103 - Support Management East	-	-	-	-	-	-	-	-	-
09.104 - Regional Director South	-	-	-	-	-	-	-	-	-
09.105 - Regional Director South	-	-	-	-	-	-	-	-	-
09.106 - Support Management South	-	-	-	-	-	-	-	-	-
09.107 - Support Management South	-	-	-	-	-	-	-	-	-
09.108 - Radio Technical	-	-	-	-	-	-	-	-	-
09.109 - Radio Technical	67	23	23	3	7	6	2	29%	23
09.110 - Hod: Dems	-	-	-	-	-	-	-	-	-
09.111 - Hod: Dems	23 395	39 834	39 839	3 304	9 913	9 959	(46)	0%	39 839
09.112 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-
09.113 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Sracc)	658 330	695 529	695 529	53 455	158 033	169 434	(11 402)	-7%	695 529
10.1 - Arts & Culture Management East	69	-	-	-	-	-	-	-	-
10.2 - Benoni: Museum	65	19	19	-	1	5	(4)	-82%	19
10.3 - Daveyton: Arts And Culture Centre	-	-	-	-	-	-	-	-	-
10.4 - Springs: Art Gallery	-	-	-	-	-	-	-	-	-
10.5 - Springs Theatre	197	84	84	7	22	21	2	7%	84
10.6 - Or Tambo Cultural Precinct	-	-	-	-	-	-	-	-	-
10.7 - Dh Arts, Culture & Heritage	24 672	26 274	26 332	2 093	6 341	6 381	(40)	-1%	26 332
10.8 - Arts & Culture Management North	8	-	-	-	-	-	-	-	-
10.9 - Arts And Culture	14	-	-	-	-	-	-	-	-
10.10 - Tshepo Arts Centre	-	-	-	-	-	-	-	-	-
10.11 - Arts & Culture Management South	1 444	1 331	1 331	87	87	-	87	#DIV/0!	1 331
10.12 - Dh Governance & Compliance	18	-	-	-	-	-	-	-	-
10.13 - Dh Governance & Compliance	-	-	-	-	-	-	-	-	-
10.14 - Dh Libraries & Information Services	163 718	159 615	159 896	12 079	37 035	39 932	(2 897)	-7%	159 896
10.15 - Library Management East	44	19	19	-	2	5	(3)	-59%	19
10.16 - Actonville Library	12	-	-	-	-	-	-	-	-
10.17 - Benoni Library	64	-	-	-	-	-	-	-	-
10.18 - Daveyton Library	12	-	-	-	-	-	-	-	-
10.19 - Etwatwa Library	-	-	-	-	-	-	-	-	-
10.20 - H P Makoka Library	19	-	-	-	-	-	-	-	-
10.21 - Watville Library	8	-	-	-	-	-	-	-	-
10.22 - Brakpan Library	37	-	-	-	-	-	-	-	-
10.23 - Geluksdal Library	16	-	-	-	-	-	-	-	-
10.24 - Tsakane Library	11	-	-	-	-	-	-	-	-
10.25 - Alra Park Library	7	-	-	-	-	-	-	-	-
10.26 - Duduza Library	15	-	-	-	-	-	-	-	-
10.27 - Dunnotar Library	11	-	-	-	-	-	-	-	-
10.28 - Nigel Library	19	-	-	-	-	-	-	-	-
10.29 - Bakerton Library	11	-	-	-	-	-	-	-	-
10.30 - Springs Library	53	-	-	-	-	-	-	-	-
10.31 - Kwa Thema Library	25	-	-	-	-	-	-	-	-
10.32 - Langaville Library	20	-	-	-	-	-	-	-	-
10.33 - Kingsway Library	-	-	-	-	-	-	-	-	-
10.34 - North Region Libraries	-	-	-	-	-	-	-	-	-
10.35 - Library Management North	14	1	1	-	-	0	(0)	-100%	1
10.36 - Kempton Park Library	49	79	79	-	-	20	(20)	-100%	79
10.37 - Olifantsfontein Library	9	-	-	-	-	-	-	-	-
10.38 - Birchleigh Library	15	-	-	-	-	-	-	-	-
10.39 - Birchleigh North Library	14	-	-	-	-	-	-	-	-
10.40 - Tembisa Library	15	-	-	-	-	-	-	-	-
10.41 - Bonaero Park Library	13	-	-	-	-	-	-	-	-
10.42 - Edenvale Library	68	8	8	1	1	2	(1)	-72%	8
10.43 - Primrose Library	51	-	-	-	-	-	-	-	-
10.44 - Bedfordview Library	21	-	-	-	-	-	-	-	-
10.45 - Phomolong Career Centre	4	-	-	-	-	-	-	-	-
10.46 - Tembisa West Library	19	-	-	-	-	-	-	-	-
10.47 - Winnie Mandela Library	5	-	-	-	-	-	-	-	-
10.48 - Dh Libraries & Information Services	5	-	-	-	-	-	-	-	-
10.49 - Dh Libraries & Information Services	-	-	-	-	-	-	-	-	-
10.50 - Library Management South	15	1	1	-	-	0	(0)	-100%	1
10.51 - Alberton Library	60	10	10	-	7	2	4	172%	10

10.214 - John Barrable Sports Grounds	-	-	-	-	-	-	-	-	-	-
10.215 - Ebuheni Golf Course	-	-	-	-	-	-	-	-	-	-
10.216 - Ebuheni Golf Course	8	-	-	-	-	-	-	-	-	-
10.217 - Edenvale Sport Grounds	-	-	-	-	-	-	-	-	-	-
10.218 - Edenvale Sport Grounds	-	-	-	-	-	-	-	-	-	-
10.219 - Sethogha Park Multi Purpose Sports Park	-	-	-	-	-	-	-	-	-	-
10.220 - Sethogha Park Multi Purpose Sports Park	-	-	-	-	-	-	-	-	-	-
10.221 - Sedibeng Park Multi Purpose Sports Park	-	-	-	-	-	-	-	-	-	-
10.222 - Sedibeng Park Multi Purpose Sports Park	-	-	-	-	-	-	-	-	-	-
10.223 - Multi Purpose Centre: Kempton Park	-	-	-	-	-	-	-	-	-	-
10.224 - Multi Purpose Centre: Kempton Park	-	-	-	-	-	-	-	-	-	-
10.225 - Multi Purpose Centre: Tembisa	-	-	-	-	-	-	-	-	-	-
10.226 - Multi Purpose Centre: Tembisa	5	-	-	-	-	-	-	-	-	-
10.227 - Comet Indoor Sport Centre	-	-	-	-	-	-	-	-	-	-
10.228 - Comet Indoor Sport Centre	-	-	-	-	-	-	-	-	-	-
10.229 - Swimming Pools: Birchleigh	-	-	-	-	-	-	-	-	-	-
10.230 - Swimming Pools: Birchleigh	4	-	-	-	-	-	-	-	-	-
10.231 - Swimming Pools: Ebuleni	-	-	-	-	-	-	-	-	-	-
10.232 - Swimming Pools: Ebuleni	4	-	-	-	-	-	-	-	-	-
10.233 - Swimming Pools: Kempton Park	49	18	18	-	-	4	(4)	-100%	18	-
10.234 - Swimming Pools: Kempton Park	-	-	-	-	-	-	-	-	-	-
10.235 - Swimming Pools: Olifantsfontein	-	-	-	-	-	-	-	-	-	-
10.236 - Swimming Pools: Olifantsfontein	8	-	-	-	-	-	-	-	-	-
10.237 - Swimming Pools: Benoni Northern Areas	-	-	-	-	-	-	-	-	-	-
10.238 - Swimming Pools: Benoni Northern Areas	-	-	-	-	-	-	-	-	-	-
10.239 - Swimming Pools: Atlasville	-	-	-	-	-	-	-	-	-	-
10.240 - Swimming Pools: Atlasville	3	-	-	-	-	-	-	-	-	-
10.241 - Swimming Pools: Boksburg North	-	-	-	-	-	-	-	-	-	-
10.242 - Swimming Pools: Boksburg North	-	-	-	-	-	-	-	-	-	-
10.243 - Swimming Pools: Klopper Park	-	-	-	-	-	-	-	-	-	-
10.244 - Swimming Pools: Klopper Park	5	-	-	-	-	-	-	-	-	-
10.245 - Swimming Pools: Primrose	-	-	-	-	-	-	-	-	-	-
10.246 - Swimming Pools: Primrose	3	-	-	-	-	-	-	-	-	-
10.247 - Swimming Pools: Gerdview	35	-	-	-	-	-	-	-	-	-
10.248 - Swimming Pools: Gerdview	-	-	-	-	-	-	-	-	-	-
10.249 - Swimming Pools: Edenvale	-	-	-	-	-	-	-	-	-	-
10.250 - Swimming Pools: Edenvale	10	-	-	-	-	-	-	-	-	-
10.251 - Com Centre: Coen Scholtz	-	-	-	-	-	-	-	-	-	-
10.252 - Com Centre: Coen Scholtz	12	3	3	-	1	1	(0)	-28%	3	-
10.253 - Com Centre: Oakmore	-	-	-	-	-	-	-	-	-	-
10.254 - Com Centre: Oakmore	5	-	-	-	-	-	-	-	-	-
10.255 - Com Centre: Olifantsfontein	8	-	-	-	-	-	-	-	-	-
10.256 - Com Centre: Olifantsfontein	-	-	-	-	-	-	-	-	-	-
10.257 - Com Centre: Rabasutho	11	-	-	-	-	-	-	-	-	-
10.258 - Com Centre: Rabasutho	-	-	-	-	-	-	-	-	-	-
10.259 - Com Centre: Wynand Marais	-	-	-	-	-	-	-	-	-	-
10.260 - Com Centre: Wynand Marais	9	-	-	-	-	-	-	-	-	-
10.261 - Com Centre: Winnie Mandela	-	-	-	-	-	-	-	-	-	-
10.262 - Com Centre: Winnie Mandela	-	-	-	-	-	-	-	-	-	-
10.263 - Centenary Hall	-	-	-	-	-	-	-	-	-	-
10.264 - Centenary Hall	7	-	-	-	-	-	-	-	-	-
10.265 - Com Centre: Impala Park	-	-	-	-	-	-	-	-	-	-
10.266 - Com Centre: Impala Park	6	-	-	-	-	-	-	-	-	-
10.267 - Klopper Park Hall	6	-	-	-	-	-	-	-	-	-
10.268 - Klopper Park Hall	-	-	-	-	-	-	-	-	-	-
10.269 - Bedfordview Hall	-	-	-	-	-	-	-	-	-	-
10.270 - Bedfordview Hall	7	-	-	-	-	-	-	-	-	-
10.271 - Primrose Hall	-	-	-	-	-	-	-	-	-	-
10.272 - Primrose Hall	-	-	-	-	-	-	-	-	-	-
10.273 - Com Centre: Edenvale	-	-	-	-	-	-	-	-	-	-
10.274 - Com Centre: Edenvale	15	-	-	-	-	-	-	-	-	-
10.275 - Hall: Edenvale	-	-	-	-	-	-	-	-	-	-
10.276 - Hall: Edenvale	-	-	-	-	-	-	-	-	-	-
10.277 - Hall: Tembisa Council	-	-	-	-	-	-	-	-	-	-
10.278 - Hall: Tembisa Council	-	-	-	-	-	-	-	-	-	-
10.279 - Lawnmower Services South	-	-	-	-	-	-	-	-	-	-
10.280 - Lawnmower Services South	1	9	9	-	-	2	(2)	-100%	9	-
10.281 - Sports & Recreation Management South	-	-	-	-	-	-	-	-	-	-
10.282 - Sports & Recreation Management South	268 135	281 942	281 223	22 893	66 189	70 414	(4 224)	-6%	281 223	-
10.283 - Alberton Sports Grounds	374	180	180	7	32	45	(13)	-28%	180	-
10.284 - Alberton Sports Grounds	-	-	-	-	-	-	-	-	-	-
10.285 - Boksburg Sports Grounds	-	-	-	-	-	-	-	-	-	-
10.286 - Boksburg Sports Grounds	127	38	38	1	5	10	(4)	-45%	38	-
10.287 - Boksburg: Other Sports Grounds	-	-	-	-	-	-	-	-	-	-
10.288 - Boksburg: Other Sports Grounds	9	-	-	1	1	-	1	#DIV/0!	-	-
10.289 - P.G. Park Sports Grounds	-	-	-	-	-	-	-	-	-	-
10.290 - P.G. Park Sports Grounds	9	23	23	1	1	6	(5)	-88%	23	-
10.291 - Reigerpark Sports Grounds	-	-	-	-	-	-	-	-	-	-
10.292 - Reigerpark Sports Grounds	17	24	24	-	-	6	(6)	-100%	24	-
10.293 - Sunward Park Sports Grounds	-	-	-	-	-	-	-	-	-	-
10.294 - Sunward Park Sports Grounds	3	-	-	0	0	-	0	#DIV/0!	-	-

10.376 - Hall: Dinwiddie	6	-	-	-	-	-	-	-	-	-
10.377 - Hall: Elsburg	-	-	-	-	-	-	-	-	-	-
10.378 - Hall: Elsburg	5	-	-	-	-	-	-	-	-	-
10.379 - Hall: Leondale	-	-	-	-	-	-	-	-	-	-
10.380 - Hall: Leondale	5	-	-	-	-	-	-	-	-	-
10.381 - Hall: Palm Ridge	-	-	-	-	-	-	-	-	-	-
10.382 - Hall: Palm Ridge	11	-	-	-	-	-	-	-	-	-
10.383 - Hall: Tsolo	-	-	-	-	-	-	-	-	-	-
10.384 - Hall: Tsolo	5	-	-	-	-	-	-	-	-	-
10.385 - Hall: Zonkizizwe	-	-	-	-	-	-	-	-	-	-
10.386 - Hall: Zonkizizwe	5	-	-	-	-	-	-	-	-	-
10.387 - Hall: Highway Gardens	-	-	-	-	-	-	-	-	-	-
10.388 - Hall: Highway Gardens	-	-	-	-	-	-	-	-	-	-
10.389 - Hall: Germiston City	-	-	-	-	-	-	-	-	-	-
10.390 - Hall: Germiston City	181	-	89	30	89	9	80	900%	89	-
10.391 - Thokoza Youth Centre	9	-	-	-	-	-	-	-	-	-
10.392 - Thokoza Youth Centre	-	-	-	-	-	-	-	-	-	-
10.393 - Thokoza Church Halls	-	-	-	-	-	-	-	-	-	-
10.394 - Thokoza Church Halls	-	-	-	-	-	-	-	-	-	-
10.395 - Polla Park	4	-	-	-	-	-	-	-	-	-
10.396 - Polla Park	-	-	-	-	-	-	-	-	-	-
10.397 - Greenfields Hall	-	-	-	-	-	-	-	-	-	-
10.398 - Greenfields Hall	1	-	-	-	-	-	-	-	-	-
10.399 - Hall: Old Alberton Town	-	-	-	-	-	-	-	-	-	-
10.400 - Hall: Old Alberton Town	47	-	-	-	-	-	-	-	-	-
10.401 - Hall: Germiston Supper	-	-	-	-	-	-	-	-	-	-
10.402 - Hall: Germiston Supper	-	-	-	-	-	-	-	-	-	-
10.403 - Germiston Lecture Room	-	-	-	-	-	-	-	-	-	-
10.404 - Germiston Lecture Room	-	-	-	-	-	-	-	-	-	-
10.405 - Civic Centre Boksburg	-	-	-	-	-	-	-	-	-	-
10.406 - Civic Centre Boksburg	55	4	4	-	1	1	(0)	-44%	4	-
10.407 - Hall: Boksburg Supper	-	-	-	-	-	-	-	-	-	-
10.408 - Hall: Boksburg Supper	-	-	-	-	-	-	-	-	-	-
10.409 - Hall: Boksburg Church Street	-	-	-	-	-	-	-	-	-	-
10.410 - Hall: Boksburg Church Street	-	-	-	-	-	-	-	-	-	-
10.411 - Hall: Boksburg City	13	-	-	-	-	-	-	-	-	-
10.412 - Hall: Boksburg City	-	-	-	-	-	-	-	-	-	-
10.413 - Com Centre: Dalcrest	-	-	-	-	-	-	-	-	-	-
10.414 - Com Centre: Dalcrest	-	-	-	-	-	-	-	-	-	-
10.415 - Hall: Nguni	-	-	-	-	-	-	-	-	-	-
10.416 - Hall: Nguni	-	-	-	-	-	-	-	-	-	-
10.417 - Recreational Facilities	-	-	-	-	-	-	-	-	-	-
10.418 - Recreational Facilities	4 024	9 505	9 505	-	-	295	(295)	-100%	9 505	-
10.419 - Post Office Theatre	-	-	-	-	-	-	-	-	-	-
10.420 - Post Office Theatre	-	-	-	-	-	-	-	-	-	-
10.421 - Katlehong Art Centre	-	-	-	-	-	-	-	-	-	-
10.422 - Katlehong Art Centre	-	-	-	-	-	-	-	-	-	-
10.423 - Dh Projects	-	-	-	-	-	-	-	-	-	-
10.424 - Dh Projects	5 049	6 767	6 777	379	1 190	1 358	(168)	-12%	6 777	-
10.425 - Sports & Recreation Management South	-	-	-	-	-	-	-	-	-	-
10.426 - Sports & Recreation Management South	15 184	17 047	17 239	1 330	3 704	4 294	(590)	-14%	17 239	-
10.427 - Dh Strategic Planning	-	-	-	-	-	-	-	-	-	-
10.428 - Dh Strategic Planning	86	3	3	-	-	1	(1)	-100%	3	-
10.429 - Dh Support Services	-	-	-	-	-	-	-	-	-	-
10.430 - Dh Support Services	127 233	141 757	141 807	11 789	35 290	35 114	175	0%	141 807	-
10.431 - Support Services: East	-	-	-	-	-	-	-	-	-	-
10.432 - Support Services: East	61	17	17	1	1	4	(3)	-67%	17	-
10.433 - Support Services: North	50	6	6	-	-	1	(1)	-100%	6	-
10.434 - Support Services: North	-	-	-	-	-	-	-	-	-	-
10.435 - Support Services: South	-	-	-	-	-	-	-	-	-	-
10.436 - Support Services: South	83	61	61	-	-	15	(15)	-100%	61	-
10.437 - Hod: Srac	3 566	3 501	3 507	231	695	845	(150)	-18%	3 507	-
10.438 - Hod: Srac	-	-	-	-	-	-	-	-	-	-
10.439 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-	-
10.440 - Capital Expenditure Labour	-	(614)	(614)	-	-	(153)	153	-100%	(614)	-
10.441 - Nigel Civic Centre	20	-	-	-	-	-	-	-	-	-
10.442 - Nigel Civic Centre	-	-	-	-	-	-	-	-	-	-
10.443 - Management	-	-	-	-	-	-	-	-	-	-
10.444 - Management	-	-	-	-	-	-	-	-	-	-
10.445 - Sports & Recreation Management North	-	-	-	-	-	-	-	-	-	-
10.446 - Sports & Recreation Management North	1 113	553	553	40	72	138	(67)	-48%	553	-
10.447 - Administration	-	-	-	-	-	-	-	-	-	-
10.448 - Administration	-	-	-	-	-	-	-	-	-	-
10.449 - Dh Advisory Services	-	-	-	-	-	-	-	-	-	-
10.450 - Research & Development	1 391	758	758	-	-	202	(202)	-100%	758	-
10.451 - Research & Development	8 650	9 544	9 460	750	2 351	2 378	(27)	-1%	9 460	-
10.452 - Research & Development	-	-	-	-	-	-	-	-	-	-
10.453 - ldp	287	0	0	-	-	-	-	-	0	-
10.454 - ldp	8 064	11 591	11 606	593	1 914	3 253	(1 339)	-41%	11 606	-
10.455 - Monitoring And Evaluation	-	-	-	-	-	-	-	-	-	-
10.456 - Dh Support Services	1 705	1 776	1 780	146	437	445	(8)	-2%	1 780	-

11.240 - Clinic: Dawn Park	-	-	-	-	-	-	-	-	-	-
11.241 - Clinic: Dawn Park	29	-	-	-	-	-	-	-	-	-
11.242 - Clinic: Vosloorus Extension 9	-	-	-	-	-	-	-	-	-	-
11.243 - Clinic: Vosloorus Extension 9	11	-	-	-	-	-	-	-	-	-
11.244 - Clinic: Moleleki	-	-	-	-	-	-	-	-	-	-
11.245 - Clinic: Moleleki	100	-	-	-	-	-	-	-	-	-
11.246 - Clinic: Tswelopele	-	-	-	-	-	-	-	-	-	-
11.247 - Clinic: Tswelopele	48	-	-	-	-	-	-	-	-	-
11.248 - Clinic: Vosloorus Poly	-	-	-	-	-	-	-	-	-	-
11.249 - Clinic: Vosloorus Poly	88	-	-	-	-	-	-	-	-	-
11.250 - Clinic: Zonkizizwe 1	-	-	-	-	-	-	-	-	-	-
11.251 - Clinic: Zonkizizwe 1	17	-	-	-	-	-	-	-	-	-
11.252 - Clinic: Zonkizizwe 2	12	-	-	-	-	-	-	-	-	-
11.253 - Clinic: Zonkizizwe 2	-	-	-	-	-	-	-	-	-	-
11.254 - Clinic: Sunrise View	-	-	-	-	-	-	-	-	-	-
11.255 - Clinic: Sunrise View	34	-	-	-	-	-	-	-	-	-
11.256 - Regional Management: East	8	6	6	-	-	-	-	-	-	6
11.257 - Regional Management: North	36	7	7	-	1	3	(2)	-78%	-	7
11.258 - Regional Management: South	15	7	7	-	0	0	0	91%	-	7
11.259 - Comm Dev - Reg Management East	27 592	28 571	28 624	2 283	6 945	7 155	(211)	-3%	-	28 624
11.260 - Comm Dev - East 1	45	-	-	-	-	-	-	-	-	-
11.261 - Comm Dev - East 2	-	-	-	-	-	-	-	-	-	-
11.262 - Comm Dev - East 3	8	3	3	-	-	1	(1)	-100%	-	3
11.263 - Family Skills Centre East	1	16	16	-	-	4	(4)	-100%	-	16
11.264 - Family Skills Centre East	-	-	-	-	-	-	-	-	-	-
11.265 - Comm Dev - Reg Management	25 398	27 122	27 243	2 233	6 904	6 790	113	2%	-	27 243
11.266 - Comm Dev - North 1	101	66	66	18	18	19	(1)	-6%	-	66
11.267 - Comm Dev - North 2	-	-	-	-	-	-	-	-	-	-
11.268 - Comm Dev - North 3	1	1	1	-	-	1	(1)	-100%	-	1
11.269 - Family Skills Centre North	-	-	-	-	-	-	-	-	-	-
11.270 - Family Skills Centre North	1	16	16	-	-	6	(6)	-100%	-	16
11.271 - Comm Dev - Reg Management	23 670	25 240	25 289	2 121	6 394	6 314	80	1%	-	25 289
11.272 - Comm Dev - South 1	40	-	-	-	-	-	-	-	-	-
11.273 - Comm Dev - South 2	-	-	-	-	-	-	-	-	-	-
11.274 - Comm Dev - South 3	-	-	-	-	-	-	-	-	-	-
11.275 - Family Skills Centre South	2	17	17	2	2	1	1	78%	-	17
11.276 - Family Skills Centre South	-	-	-	-	-	-	-	-	-	-
11.277 - Support - Reg Management East	11 285	11 651	11 672	926	2 813	2 922	(109)	-4%	-	11 672
11.278 - Support - East 1	8	-	-	-	-	-	-	-	-	-
11.279 - Support - East 2	8	-	-	-	-	-	-	-	-	-
11.280 - Support - East 3	10	-	-	-	-	-	-	-	-	-
11.281 - Support - Reg Management	10 904	11 684	11 702	825	2 474	2 924	(450)	-15%	-	11 702
11.282 - Support - North 1	12	-	-	-	-	-	-	-	-	-
11.283 - Support - North 2	11	-	-	-	-	-	-	-	-	-
11.284 - Support - North 3	7	-	-	-	-	-	-	-	-	-
11.285 - Support - Reg Management	10 987	11 608	11 627	1 103	2 808	2 901	(93)	-3%	-	11 627
11.286 - Support - South 1	6	-	-	-	-	-	-	-	-	-
11.287 - Support - South 2	10	-	-	-	-	-	-	-	-	-
11.288 - Support - South 3	5	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Resource Management	838 710	811 662	810 362	53 528	155 269	177 172	(21 903)	-12%		810 362
12.1 - Support Services	70 762	20 642	20 672	1 272	4 125	5 397	(1 272)	-24%	-	20 672
12.2 - Hod: Environmental Resource Management	386	-	-	-	-	-	-	-	-	-
12.3 - Environmental Protection & Resilience	37 742	37 282	37 328	1 250	5 892	8 936	(3 044)	-34%	-	37 328
12.4 - Infrastructure Planning & Coordination	66	271	271	-	-	68	(68)	-100%	-	271
12.5 - Legislative Compliance	992	56	56	-	-	-	-	-	-	56
12.6 - Legislative Compliance	-	-	-	-	-	-	-	-	-	-
12.7 - Strategic Planning & Environment	-	2	2	-	-	-	-	-	-	2
12.8 - Metro Parks: Administration East	968	1 008	1 008	3	5	259	(254)	-98%	-	1 008
12.9 - Metro Parks: Administration East	-	-	-	-	-	-	-	-	-	-
12.10 - Metro Parks: Daveyton/Etzwatwa	-	-	-	-	-	-	-	-	-	-
12.11 - Metro Parks: Daveyton/Etzwatwa	3 971	1 431	1 431	-	-	205	(205)	-100%	-	1 431
12.12 - Metro Parks: Tsakane	-	-	-	-	-	-	-	-	-	-
12.13 - Metro Parks: Tsakane	204	226	226	-	-	22	(22)	-100%	-	226
12.14 - Parks: Kwa-Thema/Springs/Nigel/Duduza	-	-	-	-	-	-	-	-	-	-
12.15 - Parks: Kwa-Thema/Springs/Nigel/Duduza	4 990	2 415	2 415	-	-	313	(313)	-100%	-	2 415
12.16 - Cemeteries Areas 1	2 020	827	827	-	-	182	(182)	-100%	-	827
12.17 - Cemeteries: Duduza	1 996	888	888	-	-	195	(195)	-100%	-	888
12.18 - Cemeteries: Nigel	478	186	186	-	-	39	(39)	-100%	-	186
12.19 - Metro Parks North: Support Services	-	-	-	-	-	-	-	-	-	-
12.20 - Metro Parks North: Support Services	-	-	-	-	-	-	-	-	-	-
12.21 - Parks North: Boksburg Parks Management	430	615	615	-	-	186	(186)	-100%	-	615
12.22 - Parks North: Boksburg Parks Management	-	-	-	-	-	-	-	-	-	-
12.23 - Parks Nothern Reg: Parks & Open Spaces 1	4 138	1 514	1 514	-	0	222	(222)	-100%	-	1 514
12.24 - Parks Nothern Reg: Parks & Open Spaces 1	-	-	-	-	-	-	-	-	-	-
12.25 - Metro Parks: Boksburg	-	-	-	-	-	-	-	-	-	-
12.26 - Metro Parks: Boksburg	4 444	1 295	1 295	-	-	164	(164)	-100%	-	1 295
12.27 - Parks Nothern Reg: Parks & Open Spaces 2	2 375	1 566	1 566	-	-	316	(316)	-100%	-	1 566
12.28 - Parks Nothern Reg: Parks & Open Spaces 2	-	-	-	-	-	-	-	-	-	-
12.29 - Cemeteries Nothern: Areas 1	1 089	332	332	-	-	137	(137)	-100%	-	332
12.30 - Cemeteries Nothern: Areas 2	2 062	1 234	1 234	9	9	292	(284)	-97%	-	1 234
12.31 - Conservation Areas North	322	275	275	-	-	55	(55)	-100%	-	275

12.32 - Parks Nothern Region: Management	74	2	2	-	-	2	(2)	-100%	2
12.33 - Parks Nothern Region: Management	-	-	-	-	-	-	-	-	-
12.34 - Metro Parks South: Support Services	-	-	-	-	-	-	-	-	-
12.35 - Metro Parks South: Support Services	-	-	-	-	-	-	-	-	-
12.36 - Metro Parks South: Administration	-	-	-	-	-	-	-	-	-
12.37 - Metro Parks South: Administration	-	-	-	-	-	-	-	-	-
12.38 - Metro Parks South: Lawnmovers Services	-	-	-	-	-	-	-	-	-
12.39 - Metro Parks South: Lawnmovers Services	-	-	-	-	-	-	-	-	-
12.40 - Parks Southern Region: Parks Area 1	-	-	-	-	-	-	-	-	-
12.41 - Parks Southern Region: Parks Area 1	-	-	-	-	-	-	-	-	-
12.42 - Parks Southern Region: Depot Parks 1	-	-	-	-	-	-	-	-	-
12.43 - Parks Southern Region: Depot Parks 1	-	-	-	-	-	-	-	-	-
12.44 - Parks South Reg: Parks & Open Spaces 1	-	-	-	-	-	-	-	-	-
12.45 - Parks South Reg: Parks & Open Spaces 1	4 215	1 938	1 938	-	-	288	(288)	-100%	1 938
12.46 - Metro Parks: Vosloorus Parks	-	-	-	-	-	-	-	-	-
12.47 - Metro Parks: Vosloorus Parks	420	472	472	-	-	59	(59)	-100%	472
12.48 - Parks Southern Region: Parks Area 2	-	-	-	-	-	-	-	-	-
12.49 - Parks Southern Region: Parks Area 2	-	-	-	-	-	-	-	-	-
12.50 - Parks Southern Region: Depot Parks 2	-	-	-	-	-	-	-	-	-
12.51 - Parks Southern Region: Depot Parks 2	-	-	-	-	-	-	-	-	-
12.52 - Parks South Reg: Parks & Open Spaces 2	4 351	2 644	2 644	0	0	409	(409)	-100%	2 644
12.53 - Parks South Reg: Parks & Open Spaces 2	-	-	-	-	-	-	-	-	-
12.54 - Parks Southern Region: Parks Area 2	-	-	-	-	-	-	-	-	-
12.55 - Parks Southern Region: Parks Area 2	-	-	-	-	-	-	-	-	-
12.56 - Cemeteries Areas 1	950	513	513	29	29	130	(101)	-78%	513
12.57 - Cemeteries Areas 2	598	451	451	-	-	114	(114)	-100%	451
12.58 - Nurseries South	-	-	-	-	-	-	-	-	-
12.59 - Conservation Areas South	681	461	461	-	-	100	(100)	-100%	461
12.60 - Plant Pest & Weed Control South	-	-	-	-	-	-	-	-	-
12.61 - Parks And Cemeteries: Corporate Office	687 954	733 114	731 739	50 965	145 209	159 081	(13 872)	-9%	731 739
12.62 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-	-	-	-
12.63 - Parks And Cemeteries: Corporate Office	31	-	-	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (E	3 059 208	3 226 420	3 225 895	322 549	774 698	769 773	4 925	1%	3 225 895
13.1 - Auxiliary Services & Support	-	-	-	-	-	-	-	-	-
13.2 - Auxiliary Services & Support	145 826	156 075	156 396	13 333	39 776	39 051	725	2%	156 396
13.3 - Municipal Court Corporate	-	-	-	-	-	-	-	-	-
13.4 - Municipal Court Corporate	4	-	-	-	-	-	-	-	-
13.5 - Technical & Logistics Services Corporate	-	-	-	-	-	-	-	-	-
13.6 - Technical & Logistics Services Corporate	83	-	-	-	-	-	-	-	-
13.7 - Training Academy	1 575	4 517	4 562	81	81	1 138	(1 057)	-93%	4 562
13.8 - Training Academy	-	-	-	-	-	-	-	-	-
13.9 - Municipal Court East	-	-	-	-	-	-	-	-	-
13.10 - Municipal Court East	118	-	-	-	-	-	-	-	-
13.11 - Technical & Logistics Services Est	42	-	-	-	-	-	-	-	-
13.12 - Technical & Logistics Services Est	-	-	-	-	-	-	-	-	-
13.13 - Municipal Court North	-	-	-	-	-	-	-	-	-
13.14 - Municipal Court North	51	-	-	-	-	-	-	-	-
13.15 - Technical & Logistics Servicesnorth	-	-	-	-	-	-	-	-	-
13.16 - Technical & Logistics Servicesnorth	52	-	-	-	-	-	-	-	-
13.17 - Municipal Court South	368	-	-	-	-	-	-	-	-
13.18 - Municipal Court South	-	-	-	-	-	-	-	-	-
13.19 - Technical & Logistics Services South	-	-	-	-	-	-	-	-	-
13.20 - Technical & Logistics Services South	17 319	5 866	5 866	407	1 806	1 467	339	23%	5 866
13.21 - By- Law Enforcement (Incorp Intergrated)	-	-	-	-	-	-	-	-	-
13.22 - By- Law Enforcement (Incorp Intergrated)	-	-	-	-	-	-	-	-	-
13.23 - Chief Of Staff	1 424	1 184	1 184	209	209	-	209	#DIV/0!	1 184
13.24 - Chief Of Staff	-	-	-	-	-	-	-	-	-
13.25 - Integrity & Standards	-	-	-	-	-	-	-	-	-
13.26 - Integrity & Standards	40 392	44 571	44 654	3 344	10 111	11 151	(1 040)	-9%	44 654
13.27 - Operations & Special Services	-	-	-	-	-	-	-	-	-
13.28 - Operations & Special Services	2 188 355	2 443 173	2 439 402	208 561	601 139	604 298	(3 159)	-1%	2 439 402
13.29 - Operations & Special Services East	-	-	-	-	-	-	-	-	-
13.30 - Operations & Special Services East	16 770	5 478	7 902	1 253	4 111	1 612	2 499	155%	7 902
13.31 - Operations & Special Services North	25 952	8 768	8 768	462	1 866	2 192	(326)	-15%	8 768
13.32 - Operations & Special Services North	-	-	-	-	-	-	-	-	-
13.33 - Operations & Special Services South	-	-	-	-	-	-	-	-	-
13.34 - Operations & Special Services South	15 490	4 756	4 930	520	1 955	1 206	749	62%	4 930
13.35 - Security Services & Loss Control	-	-	-	-	-	-	-	-	-
13.36 - Security Services & Loss Control	572 348	442 545	442 766	93 516	110 999	82 530	28 468	34%	442 766
13.37 - Special Services	-	-	-	-	-	-	-	-	-
13.38 - Special Services	-	-	-	-	-	-	-	-	-
13.39 - Security Services And Loss Control East	-	-	-	-	-	-	-	-	-
13.40 - Security Services And Loss Control East	574	70	70	-	1	18	(17)	-95%	70
13.41 - Security Services And Loss Control North	-	-	-	-	-	-	-	-	-
13.42 - Security Services And Loss Control North	434	-	-	-	-	-	-	-	-
13.43 - Security Services And Loss Control South	-	-	-	-	-	-	-	-	-
13.44 - Security Services And Loss Control South	1 626	399	399	31	95	100	(5)	-5%	399
13.45 - Hod: Chief Of Police	-	-	-	-	-	-	-	-	-
13.46 - Hod: Chief Of Police	30 405	110 009	109 990	833	2 550	25 258	(22 709)	-90%	109 990
13.47 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-
13.48 - Capital Expenditure Labour	-	(993)	(993)	-	-	(248)	248	-100%	(993)

13.49 - Licencing Thembisa Dltc	-	-	-	-	-	-	-	-	-	-	-
13.50 - Testing Station Thembisa Mvra	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning	1 010 554	1 492 723	1 493 247	107 348	253 510	370 345	(116 835)	-32%		1 493 247	
14.1 - Dh Fleet Administration	-	-	-	-	-	-	-	-	-	-	
14.2 - Dh Fleet Administration	7 347	7 811	7 826	593	1 951	1 954	(3)	0%		7 826	
14.3 - Dh Governance & Compliance	15	-	-	-	-	-	-	-	-	-	
14.4 - Dh Governance & Compliance	-	-	-	-	-	-	-	-	-	-	
14.5 - Dh Operations & Client Management	-	-	-	-	-	-	-	-	-	-	
14.6 - Dh Operations & Client Management	-	-	-	-	-	-	-	-	-	-	
14.7 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-	-	
14.8 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-	-	
14.9 - Dh Strategic Planning & Projects	-	-	-	-	-	-	-	-	-	-	
14.10 - Dh Strategic Planning & Projects	18	-	-	-	-	-	-	-	-	-	
14.11 - Dh Support Services	-	-	-	-	-	-	-	-	-	-	
14.12 - Dh Support Services	75	-	-	-	-	-	-	-	-	-	
14.13 - Dh Vehicle Assets Man	-	-	-	-	-	-	-	-	-	-	
14.14 - Dh Vehicle Assets Man	-	-	-	-	-	-	-	-	-	-	
14.15 - Dh Workshop & Vehicle Maintenance	43 083	96 576	96 295	7 702	24 335	24 116	219	1%		96 295	
14.16 - Dh Workshop & Vehicle Maintenance	-	-	-	-	-	-	-	-	-	-	
14.17 - Dh Workshop & Vehicle Maintenance	-	-	-	-	-	-	-	-	-	-	
14.18 - Dh Workshop & Vehicle Maintenance	755	274 860	274 860	22 905	68 715	68 715	-	-		274 860	
14.19 - Regional Management	15	0	0	-	-	0	(0)	-100%		0	
14.20 - Regional Management	-	-	-	-	-	-	-	-	-	-	
14.21 - Workshop: Benoni	61 659	167 697	185 899	14 823	22 325	43 745	(21 420)	-49%		185 899	
14.22 - Workshop: Benoni	-	-	-	-	-	-	-	-	-	-	
14.23 - Workshop: Brakpan	-	-	-	-	-	-	-	-	-	-	
14.24 - Workshop: Brakpan	457	219	188	-	59	52	7	14%		188	
14.25 - Workshop: Nigel	1	1	1	-	-	0	(0)	-100%		1	
14.26 - Workshop: Nigel	-	-	-	-	-	-	-	-	-	-	
14.27 - Workshop: Springs	960	417	394	29	101	102	(1)	-1%		394	
14.28 - Workshop: Springs	-	-	-	-	-	-	-	-	-	-	
14.29 - Regional Management	-	-	-	-	-	-	-	-	-	-	
14.30 - Regional Management	17	0	0	-	-	0	(0)	-100%		0	
14.31 - Workshop: Boksburg	-	-	-	-	-	-	-	-	-	-	
14.32 - Workshop: Boksburg	2	2	2	-	2	1	1	205%		2	
14.33 - Workshop: Edenvale	9	4	3	-	1	1	0	39%		3	
14.34 - Workshop: Edenvale	-	-	-	-	-	-	-	-	-	-	
14.35 - Workshop: Kemptonpark	-	-	-	-	-	-	-	-	-	-	
14.36 - Workshop: Kemptonpark	834	209	196	59	155	51	104	203%		196	
14.37 - Regional Management	-	-	-	-	-	-	-	-	-	-	
14.38 - Regional Management	11	-	-	-	-	-	-	-	-	-	
14.39 - Workshop: Alberton	-	-	-	-	-	-	-	-	-	-	
14.40 - Workshop: Alberton	311	132	129	4	15	33	(18)	-54%		129	
14.41 - Workshop: Germiston	1 106	663	602	46	121	160	(39)	-24%		602	
14.42 - Workshop: Germiston	-	-	-	-	-	-	-	-	-	-	
14.43 - Mechanical Engineering Germiston	57	570	22	-	10	88	(78)	-89%		22	
14.44 - Mechanical Engineering Germiston	-	-	-	-	-	-	-	-	-	-	
14.45 - Mechanical Engineering Springs	10	24	24	-	-	6	(6)	-100%		24	
14.46 - Mechanical Engineering Springs	-	-	-	-	-	-	-	-	-	-	
14.47 - Hod: Fleet Management	-	-	-	-	-	-	-	-	-	-	
14.48 - Hod: Fleet Management	521	333	333	-	26	83	(58)	-69%		333	
14.49 - Dh Education & Relationship Management	15	0	0	-	-	0	(0)	-100%		0	
14.50 - Dh Governance & Compliance	15	-	-	-	-	-	-	-	-	-	
14.51 - Dh Irptn	49 019	36 730	36 790	1 763	5 559	9 189	(3 629)	-39%		36 790	
14.52 - Ktvr	386 534	442 759	442 759	25 207	26 344	107 726	(81 382)	-76%		442 759	
14.53 - Dh Licencing	-	-	-	-	-	-	-	-	-	-	
14.54 - Dh Licencing	604	492	492	-	-	123	(123)	-100%		492	
14.55 - Licencing Services	-	-	-	-	-	-	-	-	-	-	
14.56 - Licencing Services	262 562	277 905	278 344	22 701	67 624	69 603	(1 978)	-3%		278 344	
14.57 - Licencing Benoni	308	275	275	34	41	69	(28)	-40%		275	
14.58 - Licencing Benoni	-	-	-	-	-	-	-	-	-	-	
14.59 - Licencing Brakpan	-	-	-	-	-	-	-	-	-	-	
14.60 - Licencing Brakpan	288	160	160	-	-	40	(40)	-100%		160	
14.61 - Licencing Nigel	-	-	-	-	-	-	-	-	-	-	
14.62 - Licencing Nigel	218	160	160	-	23	40	(17)	-42%		160	
14.63 - Licencing Springs	252	204	204	8	42	51	(9)	-18%		204	
14.64 - Licencing Springs	-	-	-	-	-	-	-	-	-	-	
14.65 - Testing Station Benoni	134	127	127	1	29	32	(3)	-9%		127	
14.66 - Testing Station Benoni	-	-	-	-	-	-	-	-	-	-	
14.67 - Testing Station Brakpan	-	-	-	-	-	-	-	-	-	-	
14.68 - Testing Station Brakpan	48	72	72	-	31	18	13	72%		72	
14.69 - Testing Station Nigel	28	52	52	15	15	13	3	20%		52	
14.70 - Testing Station Nigel	-	-	-	-	-	-	-	-	-	-	
14.71 - Testing Station Springs	-	-	-	-	-	-	-	-	-	-	
14.72 - Testing Station Springs	46	70	70	-	25	17	8	43%		70	
14.73 - Dh Licencing	-	-	-	-	-	-	-	-	-	-	
14.74 - Dh Licencing	66	185	185	-	14	46	(32)	-70%		185	
14.75 - Licencing Kempton Park	370	241	241	16	58	60	(3)	-4%		241	
14.76 - Licencing Kempton Park	-	-	-	-	-	-	-	-	-	-	
14.77 - Licencing Lethabong	-	-	-	-	-	-	-	-	-	-	
14.78 - Licencing Lethabong	150	185	185	-	110	46	64	139%		185	

14.79 - Testing Station Kempton Park	-	-	-	-	-	-	-	-	-	-	-
14.80 - Testing Station Kempton Park	114	532	532	-	27	133	(106)	-79%	532		
14.81 - Testing Station Lethabong	-	-	-	-	-	-	-	-	-		
14.82 - Testing Station Lethabong	48	70	70	-	34	17	16	94%	70		
14.83 - Licencing Alberton	-	-	-	-	-	-	-	-	-		
14.84 - Licencing Alberton	240	310	310	-	-	77	(77)	-100%	310		
14.85 - Licencing Boksburg	-	-	-	-	-	-	-	-	-		
14.86 - Licencing Boksburg	270	170	170	-	6	43	(36)	-86%	170		
14.87 - Licencing Germiston	-	-	-	-	-	-	-	-	-		
14.88 - Licencing Germiston	422	175	175	-	27	44	(17)	-39%	175		
14.89 - Licencing Bedfordview Dltc	-	-	-	-	-	-	-	-	-		
14.90 - Licencing Bedfordview Dltc	66	70	70	1	1	17	(17)	-95%	70		
14.91 - Testing Station Alberton	-	-	-	-	-	-	-	-	-		
14.92 - Testing Station Alberton	81	170	195	-	-	43	(43)	-100%	195		
14.93 - Testing Station Boksburg	-	-	-	-	-	-	-	-	-		
14.94 - Testing Station Boksburg	129	243	278	7	77	62	15	25%	278		
14.95 - Testing Station Germiston	-	-	-	-	-	-	-	-	-		
14.96 - Testing Station Germiston	86	185	210	-	36	46	(10)	-22%	210		
14.97 - Testing Station Bedfordview Mvra	88	110	110	-	8	28	(20)	-72%	110		
14.98 - Testing Station Bedfordview Mvra	-	-	-	-	-	-	-	-	-		
14.99 - Dh Projects	7	(774)	(774)	-	-	(194)	194	-100%	(774)		
14.100 - Dh Public Transport Operations	-	-	-	-	-	-	-	-	-		
14.101 - Dh Public Transport Operations	266	-	-	-	-	-	-	-	-		
14.102 - Dh Strategic Planning	8 196	8 793	8 810	713	2 216	2 200	16	1%	8 810		
14.103 - Dh Support Services	5 146	5 534	5 544	440	1 391	1 385	7	0%	5 544		
14.104 - Dh Transport Planning	18	-	-	-	-	-	-	-	-		
14.105 - Hod: Transport	51 192	54 552	54 569	474	3 293	13 640	(10 347)	-76%	54 569		
14.106 - Bus Service Brakpan	4 644	2 710	2 135	118	247	620	(373)	-60%	2 135		
14.107 - Bus Service Boksburg	7 117	2 265	1 410	168	518	481	37	8%	1 410		
14.108 - Bus Service: Germiston	79 364	92 913	76 980	8 097	24 654	21 635	3 019	14%	76 980		
14.109 - Operations	15 629	-	-	-	-	-	-	-	-		
14.110 - Hr	1 395	-	-	-	-	-	-	-	-		
14.111 - Finance	5 281	-	-	-	-	-	-	-	-		
14.112 - Branding & Marketing	465	-	-	-	-	-	-	-	-		
14.113 - Risk & Audit	920	-	-	-	-	-	-	-	-		
14.114 - Executive And Ceo	765	-	-	-	-	-	-	-	-		
14.115 - Fleet	10 685	15 561	15 561	1 423	3 244	3 890	(647)	-17%	15 561		
Vote 15 - Other	1 702 267	1 781 460	1 781 460	110 121	326 564	415 582	(89 019)	-21%	1 781 460		
15.1 - Dh Functional Planning	23 392	5 695	5 706	451	1 354	1 425	(71)	-5%	5 706		
15.2 - Dh Governance & Compliance	27	-	-	-	-	-	-	-	-		
15.3 - Dh Implementation	17 692	18 605	18 639	1 446	4 471	4 655	(184)	-4%	18 639		
15.4 - Dh Maintenance	5 003	5 376	5 388	488	1 340	1 345	(5)	0%	5 388		
15.5 - Dh Strategic Planning	221	5 648	5 620	-	14	250	(236)	-94%	5 620		
15.6 - Dh Support Services	794 511	894 234	894 422	74 491	223 547	223 601	(53)	0%	894 422		
15.7 - Hod: Roads & Stormwater	177 644	198 579	198 222	1 005	10 855	49 936	(39 081)	-78%	198 222		
15.8 - Capital Expenditure Labour	-	(10 142)	(10 142)	-	-	(2 535)	2 535	-100%	(10 142)		
15.9 - Not In Use	-	-	-	-	-	-	-	-	-		
15.10 - Service Del Regional Administ East	550	4 002	4 002	-	-	1 001	(1 001)	-100%	4 002		
15.11 - Not In Use	-	-	-	-	-	-	-	-	-		
15.12 - Not In Use	-	-	-	-	-	-	-	-	-		
15.13 - Roads And Stormwater: Planning East	3 815	3 163	3 169	242	772	791	(19)	-2%	3 169		
15.14 - Reg Management: R & Sw Ops East	157 610	123 072	123 072	731	731	1 920	(1 190)	-62%	123 072		
15.15 - Depot Labour: Daveyton	425	439	399	5	61	95	(34)	-36%	399		
15.16 - Depot Vehicles: Daveyton	1 376	589	589	4	22	147	(126)	-85%	589		
15.17 - Depot Operations: Daveyton	31 787	33 466	33 520	3 414	8 330	8 289	40	0%	33 520		
15.18 - Depot Labour: Brakpan	14 298	15 254	15 251	1 114	3 243	3 808	(565)	-15%	15 251		
15.19 - Depot Vehicles: Brakpan	1 423	396	396	57	261	99	162	163%	396		
15.20 - Depot Operations: Brakpan	4 134	4 986	4 986	450	505	1 247	(742)	-60%	4 986		
15.21 - Depot Labour: Nigel	259	300	269	15	52	66	(14)	-21%	269		
15.22 - Depot Vehicles: Nigel	1 593	276	276	30	75	69	6	9%	276		
15.23 - Depot Operations: Nigel	25 767	27 112	27 267	2 153	6 018	6 803	(784)	-12%	27 267		
15.24 - Depot Labour: Springs	358	361	330	-	8	82	(74)	-91%	330		
15.25 - Depot Vehicles: Springs	2 587	522	522	78	204	130	74	56%	522		
15.26 - Depot Operations: Springs	29 714	32 479	32 638	3 123	7 784	8 136	(352)	-4%	32 638		
15.27 - Aerodrome Brakpan	-	-	-	-	-	-	-	-	-		
15.28 - Service Del Regional Administ North	22	-	-	-	-	-	-	-	-		
15.29 - Operations: North	76 568	87 594	87 594	1 090	1 806	21 899	(20 093)	-92%	87 594		
15.30 - R & Sw: Planning: North	10 826	11 634	11 655	875	2 838	2 910	(72)	-2%	11 655		
15.31 - R & Sw: Operations North	-	-	-	-	-	-	-	-	-		
15.32 - Depot Labour: Edenvale	294	595	564	3	14	140	(126)	-90%	564		
15.33 - Depot Vehicles: Edenvale	1 097	373	373	94	331	93	238	255%	373		
15.34 - Depot Operations: Edenvale	21 968	21 628	21 659	1 614	5 125	5 410	(285)	-5%	21 659		
15.35 - Depot Labour: Kemptonpark	295	304	273	5	78	68	11	16%	273		
15.36 - Depot Vehicles: Kemptonpark	1 456	801	801	91	183	200	(17)	-9%	801		
15.37 - Depot Operations: Kemptonpark	29 124	30 168	30 213	2 104	6 111	7 547	(1 436)	-19%	30 213		
15.38 - Depot Labour: Tembisa	312	317	286	16	17	71	(55)	-77%	286		
15.39 - Depot Vehicles: Tembisa	1 144	248	248	22	117	62	55	89%	248		
15.40 - Depot Operations: Tembisa	28 377	30 427	30 587	2 863	7 006	7 623	(617)	-8%	30 587		
15.41 - Service Del Regional Administ South	63	20	20	-	0	5	(4)	-90%	20		
15.42 - R & Sw: Planning: South	4 696	5 754	5 764	475	1 363	1 439	(76)	-5%	5 764		
15.43 - Reg Management: R & Sw Ops South	96 944	91 199	91 199	1 388	1 388	22 800	(21 411)	-94%	91 199		

15.44 - Depot Labour: Alberton		212	335	304	-	21	76	(54)	-72%	304
15.45 - Depot Vehicles: Alberton		1 506	368	368	29	61	92	(31)	-34%	368
15.46 - Depot Operations: Alberton		30 990	33 163	32 546	2 682	7 750	8 229	(479)	-6%	32 546
15.47 - Depot Labour: Boksburg		398	498	467	-	-	115	(115)	-100%	467
15.48 - Depot Vehicles: Boksburg		771	145	145	15	54	36	18	49%	145
15.49 - Depot Operations: Boksburg		31 442	32 244	32 409	2 732	7 489	8 087	(598)	-7%	32 409
15.50 - Depot Labour: Germiston		334	351	320	-	-	80	(80)	-100%	320
15.51 - Depot Vehicles: Germiston		1 196	241	241	21	151	60	91	150%	241
15.52 - Depot Operations: Germiston		40 299	41 797	41 895	2 644	8 487	10 459	(1 972)	-19%	41 895
15.53 - Depot Labour: Vosloorus		283	301	283	13	49	62	(13)	-21%	283
15.54 - Depot Vehicles: Vosloorus		1 277	206	206	27	71	51	20	39%	206
15.55 - Depot Operations: Vosloorus		26 185	26 338	26 496	2 019	6 406	6 609	(204)	-3%	26 496
Total Expenditure by Vote	2	44 928 688	47 969 108	47 969 108	3 534 446	11 396 425	13 167 916	(1 771 491)	(0)	47 969 108
Surplus/ (Deficit) for the year	2	1 358 863	2 601 862	2 601 862	(228 526)	2 401 688	2 184 313	217 376	0	2 601 862

References

1. Insert 'Vote'; e.g. Department, if different to standard structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Standard Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

check revenue
check expenditure

EKU City of Ekurhuleni - Table C4 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure) - M03 September

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue By Source										
Property rates		7 805 420	7 581 352	7 581 352	491 128	1 852 634	1 895 338	(42 703)	-2%	7 581 352
Service charges - electricity revenue		17 363 114	19 760 580	19 760 580	1 609 075	5 786 519	6 911 366	#####	-16%	19 760 580
Service charges - water revenue		5 294 037	6 091 506	6 091 506	439 796	1 423 012	1 522 876	(99 864)	-7%	6 091 506
Service charges - sanitation revenue		2 117 304	2 298 639	2 298 639	226 017	633 633	574 660	58 973	10%	2 298 639
Service charges - refuse revenue		1 614 825	1 719 416	1 719 416	138 602	438 572	428 525	10 047	2%	1 719 416
Rental of facilities and equipment		138 911	133 859	133 859	8 802	35 414	33 440	1 974	6%	133 859
Interest earned - external investments		115 249	80 638	80 638	9 633	17 381	20 160	(2 779)	-14%	80 638
Interest earned - outstanding debtors		511 195	430 374	430 374	114 558	359 467	107 594	251 873	234%	430 374
Dividends received		59	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		588 120	817 244	817 244	11 338	36 481	204 392	(167 910)	-82%	817 244
Licences and permits		295 228	324 758	324 758	34 345	94 033	81 190	12 843	16%	324 758
Agency services		-	-	-	-	-	-	-	-	-
Transfers and subsidies		5 104 552	5 681 697	5 681 697	49 491	1 943 438	2 168 220	(224 783)	-10%	5 681 697
Other revenue		3 027 970	3 346 929	3 346 929	125 344	1 006 665	828 473	178 192	22%	3 346 929
Gains		5 738	-	-	-	436	-	436	#DIV/0!	-
Total Revenue (excluding capital transfers and contributions)		43 981 721	48 266 991	48 266 991	3 258 128	13 627 686	14 776 234	#####	-8%	48 266 991
Expenditure By Type										
Employee related costs		9 562 888	10 828 663	10 813 036	861 614	2 566 095	2 715 928	(149 833)	-6%	10 813 036
Remuneration of councillors		145 073	150 933	150 933	12 258	36 789	37 733	(944)	-3%	150 933
Debt impairment		4 856 311	4 703 781	4 703 781	408 593	1 191 079	1 175 945	15 134	1%	4 703 781
Depreciation & asset impairment		2 215 915	2 842 211	2 842 211	236 793	710 380	710 553	(172)	0%	2 842 211
Finance charges		1 332 838	1 489 923	1 489 923	6 548	65 664	372 481	(306 816)	-82%	1 489 923
Bulk purchases - electricity		14 455 766	15 418 908	15 418 908	875 086	4 622 235	4 947 311	(325 076)	-7%	15 418 908
Inventory consumed		5 370 747	5 532 387	5 535 909	503 949	1 125 518	1 484 681	(359 163)	-24%	5 535 909
Contracted services		5 093 167	5 330 864	5 326 869	486 132	712 685	1 206 872	(494 187)	-41%	5 326 869
Transfers and subsidies		540 060	523 661	523 920	38 185	46 653	127 646	(80 992)	-63%	523 920
Other expenditure		1 303 890	1 145 661	1 161 503	104 068	315 307	388 238	(72 931)	-19%	1 161 503
Losses		52 033	-	-	1 220	4 019	-	4 019	#DIV/0!	-
Total Expenditure		44 928 688	47 966 991	47 966 991	3 534 446	11 396 425	13 167 386	#####	-13%	47 966 991
Surplus/(Deficit)		(946 967)	300 000	300 000	(276 318)	2 231 261	1 608 847	622 413	0	300 000
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		1 876 727	2 223 979	2 223 979	42 977	148 096	555 995	(407 898)	(0)	2 223 979
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		429 103	80 000	80 000	4 815	22 331	20 000	2 331	0	80 000
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		1 358 863	2 603 979	2 603 979	(228 526)	2 401 688	2 184 842			2 603 979
Taxation		-	2 117	2 117	-	-	529	(529)	(0)	2 117
Surplus/(Deficit) after taxation		1 358 863	2 601 862	2 601 862	(228 526)	2 401 688	2 184 313			2 601 862
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		1 358 863	2 601 862	2 601 862	(228 526)	2 401 688	2 184 313			2 601 862
Share of surplus/ (deficit) of associate										
Surplus/ (Deficit) for the year		1 358 863	2 601 862	2 601 862	(228 526)	2 401 688	2 184 313			2 601 862

EKU City of Ekurhuleni - Table C5 Consolidated Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding - M03 September

Vote Description	Ref	Budget Year 2022/23								
		2021/22 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 01 - Executive & Council		62 074	64 288	64 288	(246)	1 546	16 072	(14 526)	-90%	64 288
Vote 02 - Finance And Corporate Services		480 698	272 250	272 250	7 956	12 514	68 063	(55 549)	-82%	272 250
Vote 03 - Energy		398 838	558 033	558 033	24 017	136 639	139 508	(2 869)	-2%	558 033
Vote 04 - Water And Sanitation		672 598	781 809	781 809	28 587	43 309	195 452	(152 144)	-78%	781 809
Vote 05 - Waste Management		76 267	87 250	87 250	-	-	21 813	(21 813)	-100%	87 250
Vote 06 - Human Settlements		715 734	756 450	756 450	30 932	30 932	189 112	(158 180)	-84%	756 450
Vote 07 - City Planning		108	300	300	-	-	75	(75)	-100%	300
Vote 08 - Economic Development		40 597	58 000	58 000	-	-	14 500	(14 500)	-100%	58 000
Vote 09 - Disaster And Emergency Management Services		28 705	36 000	36 000	-	-	9 000	(9 000)	-100%	36 000
Vote 10 - Sports, Recreation, Arts & Culture (Sracc)		40 075	41 386	41 386	-	3	10 346	(10 343)	-100%	41 386
Vote 11 - Health And Social Development		1 366	5 050	5 050	-	-	1 263	(1 263)	-100%	5 050
Vote 12 - Environmental Resource Management		57 275	38 750	38 750	-	-	9 688	(9 688)	-100%	38 750
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		38 631	37 000	37 000	-	-	9 250	(9 250)	-100%	37 000
Vote 14 - Transport Planning & Provisioning		299 463	304 000	304 000	-	6 643	76 000	(69 357)	-91%	304 000
Vote 15 - Other		303 556	283 288	283 288	899	-	70 822	(70 822)	-100%	283 288
Total Capital Multi-year expenditure	4,7	3 215 986	3 323 853	3 323 853	92 145	231 586	830 964	(599 378)	-72%	3 323 853
Single Year expenditure appropriation	2									
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		-	-	-	-	-	-	-	-	-
Vote 03 - Energy		-	-	-	-	-	-	-	-	-
Vote 04 - Water And Sanitation		-	-	-	-	-	-	-	-	-
Vote 05 - Waste Management		-	-	-	-	-	-	-	-	-
Vote 06 - Human Settlements		-	-	-	-	-	-	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		-	-	-	-	-	-	-	-	-
Vote 09 - Disaster And Emergency Management Services		-	-	-	-	-	-	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Sracc)		-	-	-	-	-	-	-	-	-
Vote 11 - Health And Social Development		-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Resource Management		-	-	-	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		-	-	-	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Capital single-year expenditure	4	-	-	-	-	-	-	-	-	-
Total Capital Expenditure		3 215 986	3 323 853	3 323 853	92 145	231 586	830 964	(599 378)	-72%	3 323 853
Capital Expenditure - Functional Classification										
Governance and administration		649 545	519 674	519 674	7 710	14 060	129 918	(115 859)	-89%	519 674
Executive and council		710	35 288	35 288	-	-	8 822	(8 822)	-100%	35 288
Finance and administration		648 816	484 386	484 386	7 710	14 060	121 097	(107 037)	-88%	484 386
Internal audit		19	-	-	-	-	-	-	-	-
Community and public safety		740 517	717 739	717 739	30 932	30 935	179 435	(148 500)	-83%	717 739
Community and social services		28 705	36 000	36 000	-	-	9 000	(9 000)	-100%	36 000
Sport and recreation		57 842	56 376	56 376	-	3	14 094	(14 091)	-100%	56 376
Public safety		38 631	37 000	37 000	-	-	9 250	(9 250)	-100%	37 000
Housing		613 972	583 313	583 313	30 932	30 932	145 828	(114 896)	-79%	583 313
Health		1 366	5 050	5 050	-	-	1 263	(1 263)	-100%	5 050
Economic and environmental services		675 076	659 348	659 348	899	6 643	164 837	(158 194)	-96%	659 348
Planning and development		40 715	58 310	58 310	-	-	14 578	(14 578)	-100%	58 310
Road transport		594 864	577 288	577 288	899	6 643	144 322	(137 679)	-95%	577 288
Environmental protection		39 497	23 750	23 750	-	-	5 938	(5 938)	-100%	23 750
Trading services		1 150 848	1 427 092	1 427 092	52 603	179 948	356 773	(176 826)	-50%	1 427 092
Energy sources		398 838	558 033	558 033	24 017	136 639	139 508	(2 869)	-2%	558 033
Water management		517 633	690 250	690 250	5 145	19 515	172 563	(153 047)	-89%	690 250
Waste water management		158 109	91 559	91 559	23 442	23 793	22 890	904	4%	91 559
Waste management		76 267	87 250	87 250	-	-	21 813	(21 813)	-100%	87 250
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	3 215 986	3 323 853	3 323 853	92 145	231 586	830 964	(599 378)	-72%	3 323 853
Funded by:										
National Government		1 855 966	2 211 979	2 211 979	43 876	148 096	552 995	(404 899)	-73%	2 211 979
Provincial Government		20 011	12 000	12 000	-	-	3 000	(3 000)	-100%	12 000
District Municipality		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		1 875 977	2 223 979	2 223 979	43 876	148 096	555 995	(407 899)	-73%	2 223 979
Borrowing		939 516	741 983	741 983	24 822	58 688	185 496	(126 808)	-68%	741 983
Internally generated funds	6	400 493	357 891	357 891	23 447	24 801	89 473	(64 672)	-72%	357 891
Total Capital Funding		3 215 986	3 323 853	3 323 853	92 145	231 586	830 964	(599 378)	-72%	3 323 853

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment
- Capital expenditure by functional classification must reconcile to the total of multi-year and single year appropriations
- Include expenditure on investment property, intangible and biological assets
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

01.67 - Springs							-		-
01.68 - Kwa-Tema							-		-
01.69 - Thembisa							-		-
01.70 - Alberton							-		-
01.71 - Germiston							-		-
01.72 - Section 79 Corporate Affairs Committee							-		-
Vote 02 - Finance And Corporate Services	480 698	272 250	272 250	7 956	12 514	68 063	(55 549)	-82%	272 250
02.1 - Brand Management & Marketing							-		-
02.2 - Brand Management & Marketing							-		-
02.3 - Business Relationships							-		-
02.4 - Business Relationships							-		-
02.5 - Citizens Relationships							-		-
02.6 - Citizens Relationships							-		-
02.7 - Communication							-		-
02.8 - Communication							-		-
02.9 - Governance & Compliance							-		-
02.10 - Governance & Compliance							-		-
02.11 - Media							-		-
02.12 - Media							-		-
02.13 - Projects & Events							-		-
02.14 - Projects & Events							-		-
02.15 - Support Services							-		-
02.16 - Support Services							-		-
02.17 - Hod: Communication & Brand Management	3 951	50	50	-	-	13	(13)	-100%	50
02.18 - Hod: Communication & Brand Management							-		-
02.19 - Crm It Systems							-		-
02.20 - Crm It Systems							-		-
02.21 - Crm Operations							-		-
02.22 - Crm Operations							-		-
02.23 - Capital Expenditure Labour							-		-
02.24 - Capital Expenditure Labour							-		-
02.25 - Alberton Ccc							-		-
02.26 - Alberton Ccc							-		-
02.27 - General Benoni Ccc							-		-
02.28 - General Benoni Ccc							-		-
02.29 - Boksburg Ccc							-		-
02.30 - Boksburg Ccc							-		-
02.31 - Brakpan Ccc							-		-
02.32 - Brakpan Ccc							-		-
02.33 - Daveyton 1 Ccc							-		-
02.34 - Daveyton 1 Ccc							-		-
02.35 - Daveyton 2 Etwatwa Ccc							-		-
02.36 - Daveyton 2 Etwatwa Ccc							-		-
02.37 - Duduza Ccc							-		-
02.38 - Duduza Ccc							-		-
02.39 - Edenvale Ccc							-		-
02.40 - Edenvale Ccc							-		-
02.41 - Germiston Ccc							-		-
02.42 - Germiston Ccc							-		-
02.43 - Katlehong 1 Ccc							-		-
02.44 - Katlehong 1 Ccc							-		-
02.45 - Katlehong 2 Ccc							-		-
02.46 - Katlehong 2 Ccc							-		-
02.47 - Kemptonpark Ccc							-		-
02.48 - Kemptonpark Ccc							-		-
02.49 - Kwa-Thema Ccc							-		-
02.50 - Kwa-Thema Ccc							-		-
02.51 - Nigel Ccc							-		-
02.52 - Nigel Ccc							-		-
02.53 - Springs Ccc							-		-
02.54 - Springs Ccc							-		-
02.55 - Tembisa 1 Ccc							-		-
02.56 - Tembisa 1 Ccc							-		-
02.57 - Tembisa 2 Ccc							-		-
02.58 - Tembisa 2 Ccc							-		-
02.59 - Thokoza Ccc							-		-
02.60 - Thokoza Ccc							-		-
02.61 - Tsakane Ccc							-		-
02.62 - Tsakane Ccc							-		-
02.63 - Vosloorus Ccc							-		-
02.64 - Vosloorus Ccc							-		-
02.65 - Crm Strategic Planning							-		-
02.66 - Crm Strategic Planning							-		-
02.67 - Crm Governance & Compliance							-		-
02.68 - Crm Governance & Compliance							-		-
02.69 - Crm Projects							-		-
02.70 - Crm Projects							-		-
02.71 - Crm Support Services							-		-

02.228 - Tender Office							-		-
02.229 - Tender Office							-		-
02.230 - Tender & Procurement Committee							-		-
02.231 - Tender & Procurement Committee							-		-
02.232 - Insurance & Risk Management							-		-
02.233 - Insurance & Risk Management							-		-
02.234 - Cash Management							-		-
02.235 - Cash Management							-		-
02.236 - Dh Employee Relations							-		-
02.237 - Dh Employee Well-Being							-		-
02.238 - Dh Functional Line Services							-		-
02.239 - Dh Technology & Org. Development							-		-
02.240 - Performance Management							-		-
02.241 - Dh Workforce Capability Management							-		-
02.242 - Dh Workforce Capability Management							-		-
02.243 - Dh Workforce Capacity Management							-		-
02.244 - Regional Management							-		-
02.245 - Southern Life Building							-		-
02.246 - Regional Management							-		-
02.247 - Regional Management							-		-
02.248 - Management	75	150	150	-	-	38	(38)	-100%	150
02.249 - Business Relationship Management							-		-
02.250 - Chief Architect & Planning							-		-
02.251 - Governance Management							-		-
02.252 - Ict Operations							-		-
02.253 - Ict Projects							-		-
02.254 - Management Information Systems							-		-
02.255 - Support Services							-		-
02.256 - Hod: Ict	459 193	272 000	272 000	7 956	12 514	68 000	(55 486)	-82%	272 000
02.257 - Capital Expenditure Labour							-		-
02.258 - Chief Audit Executive	19	-	-	-	-	-	-		-
02.259 - Chief Audit Executive							-		-
02.260 - Corporate Audit							-		-
02.261 - Corporate Audit							-		-
02.262 - Forensic Audit							-		-
02.263 - Forensic Audit							-		-
02.264 - Operations Audit							-		-
02.265 - Operations Audit							-		-
02.266 - Performance Audit							-		-
02.267 - Performance Audit							-		-
02.268 - Support Services							-		-
02.269 - Support Services							-		-
02.270 - Audit Committee							-		-
02.271 - Audit Committee							-		-
02.272 - Dh Business Risk Management							-		-
02.273 - Dh Business Risk Management							-		-
02.274 - Dh Governance & Compliance							-		-
02.275 - Dh Governance & Compliance							-		-
02.276 - Dh Risk Financing							-		-
02.277 - Dh Risk Financing							-		-
02.278 - Dh Support Services							-		-
02.279 - Dh Support Services							-		-
02.280 - Hod Risk Management							-		-
02.281 - Hod Risk Management	-	-	-	-	-	-	-		-
Vote 03 - Energy	398 838	558 033	558 033	24 017	136 639	139 508	(2 869)	-2%	558 033
03.1 - Alternative And Renewable Energy							-		-
03.2 - Energy Business Strategy & Development							-		-
03.3 - Governance & Compliance							-		-
03.4 - Operations & Maintenance							-		-
03.5 - Benoni Chief Area Engineer							-		-
03.6 - Benoni Operations And Maintenance							-		-
03.7 - Benoni Protection; Test And Metering							-		-
03.8 - Benoni Support Services							-		-
03.9 - Brakpan Chief Area Engineer							-		-
03.10 - Brakpan Operations And Maintenance							-		-
03.11 - Brakpan Protection; Test And Metering							-		-
03.12 - Brakpan Support Services							-		-
03.13 - Springs Chief Area Engineer							-		-
03.14 - Springs Operations And Maintenance							-		-
03.15 - Springs Support Services							-		-
03.16 - Kempton Park Chief Area Engineer							-		-
03.17 - Kemptonpark Operations And Maintenance							-		-
03.18 - Kemptonpark Protect; Test And Metering							-		-
03.19 - Kemptonpark Support Services							-		-
03.20 - Tembisa Chief Area Engineer							-		-
03.21 - Tembisa Operations And Maintenance							-		-
03.22 - Tembisa Protection; Test And Metering							-		-
03.23 - Tembisa Support Services							-		-

03.24 - Edenvale Chief Area Engineer							-		-
03.25 - Edenvale Operations And Maintenance							-		-
03.26 - Edenvale Protection; Test And Metering							-		-
03.27 - Edenvale Support Services							-		-
03.28 - Alberton Chief Area Engineer							-		-
03.29 - Alberton Operations And Maintenance							-		-
03.30 - Alberton Operations And Maintenance							-		-
03.31 - Alberton Protection; Test And Metering							-		-
03.32 - Alberton Support Services							-		-
03.33 - Boksburg Chief Area Engineer							-		-
03.34 - Boksburg Operations And Maintenance							-		-
03.35 - Boksburg Operations And Maintenance							-		-
03.36 - Boksburg Protection; Test And Metering							-		-
03.37 - Boksburg Support Services							-		-
03.38 - Germiston Chief Area Engineer							-		-
03.39 - Germiston Operations And Maintenance							-		-
03.40 - Germiston Operations And Maintenance							-		-
03.41 - Germiston Protection; Test And Metering							-		-
03.42 - Germiston Support Services							-		-
03.43 - Projects And Electricity Master Planning							-		-
03.44 - Dh Project And Elec Mast Planning							-		-
03.45 - Brakpan Projects And Elec Mast Planning							-		-
03.46 - Springs Proj And Electricity Master Planning							-		-
03.47 - Kempton Park Proj And Elec Mast Planning							-		-
03.48 - Tembisa Proj And Elec Mast Planning							-		-
03.49 - Edenvale Proj And Elec Mast Planning							-		-
03.50 - Alberton Proj & Elec Mast Planning							-		-
03.51 - Boksburg Proj And Elec Mast Planning							-		-
03.52 - Germiston Proj & Elec Mast Planning							-		-
03.53 - Springs Protection; Test And Metering							-		-
03.54 - Revenue Services							-		-
03.55 - Intergrated Revenue Services							-		-
03.56 - Benoni Revenue Services							-		-
03.57 - Benoni Energy Business Account							-		-
03.58 - Brakpan Revenue Services							-		-
03.59 - Brakpan Energy Business Account							-		-
03.60 - Springs Revenue Services							-		-
03.61 - Springs Energy Business Account							-		-
03.62 - Kempton Park Revenue Services							-		-
03.63 - Kemptonpark Energy Business Account							-		-
03.64 - Tembisa Revenue Services							-		-
03.65 - Tembisa Energy Business Account							-		-
03.66 - Edenvale Revenue Services							-		-
03.67 - Edenvale Energy Business Account							-		-
03.68 - Alberton Revenue Services							-		-
03.69 - Alberton Energy Business Account							-		-
03.70 - Boksburg Revenue Services							-		-
03.71 - Boksburg Energy Business Account							-		-
03.72 - Germiston Revenue Services							-		-
03.73 - Germiston Energy Business Account							-		-
03.74 - Corporate Support Services							-		-
03.75 - Corporate Vehicles							-		-
03.76 - Capital Expenditure Labour							-		-
03.77 - Training Centre - Benoni							-		-
03.78 - Hod	398 838	558 033	558 033	24 017	136 639	139 508	(2 869)	-2%	558 033
03.79 - F - El C:Electricity							-		-
Vote 04 - Water And Sanitation	672 598	781 809	781 809	28 587	43 309	195 452	(152 144)	-78%	781 809
04.1 - Dh Governance & Compliance							-		-
04.2 - Regional Services East							-		-
04.3 - Daveyton Depot							-		-
04.4 - Nigel / Duduza / Tsakane Depot							-		-
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot							-		-
04.6 - Tembisa / Olifantsfontein Depot							-		-
04.7 - Kempton Park Depot							-		-
04.8 - Edenvale / Boksburg Depot							-		-
04.9 - Administration South							-		-
04.10 - Regional Services South							-		-
04.11 - Alberton / Kathelong Depot							-		-
04.12 - Vosloorus Depot							-		-
04.13 - Germiston / Boksburg Depot							-		-
04.14 - Dh Planning Water Management							-		-
04.15 - Dh Projects							-		-
04.16 - Administration East							-		-
04.17 - Dh Water Operations							-		-
04.18 - Dh Water Revenue Management							-		-
04.19 - Administration North							-		-
04.20 - Water Quality North							-		-
04.21 - Regional Services North							-		-

04.22 - Water Quality South							-		-
04.23 - Hod: Water & Sanitation	517 633	690 250	690 250	5 145	19 515	172 563	(153 047)	-89%	690 250
04.24 - Capital Expenditure Labour							-		-
04.25 - Customer Care							-		-
04.26 - 3							-		-
04.27 - Md	-	-	-	-	-	-	-		-
04.28 - Administration							-		-
04.29 - Finance							-		-
04.30 - Supply Chain							-		-
04.31 - Information Systems	239	-	-	-	-	-	-		-
04.32 - Loss Control							-		-
04.33 - Csi							-		-
04.34 - Executive Officer Development							-		-
04.35 - Outfall Sewers							-		-
04.36 - Engineering							-		-
04.37 - Project Services							-		-
04.38 - Project Management							-		-
04.39 - Monitor Stations							-		-
04.40 - Research And Development							-		-
04.41 - Hr - Personnel Total	24	-	-	-	-	-	-		-
04.42 - Marketing Total	-	-	-	-	-	-	-		-
04.43 - Health And Safety Total							-		-
04.44 - Ho Technical							-		-
04.45 - Projects Technical							-		-
04.46 - Contracts							-		-
04.47 - Pump Repair Workshop							-		-
04.48 - Pumpstations Benoni							-		-
04.49 - Pumpstations Olifantsfontein							-		-
04.50 - Benoni Tech Workshop							-		-
04.51 - Olifantsfontein Tech Workshop							-		-
04.52 - Waterval Tech							-		-
04.53 - J P Technicial Workshop							-		-
04.54 - Pumpstations Jp Marais							-		-
04.55 - Vlakplaats Tech Workshop							-		-
04.56 - Pumpstations Vlapkplaats							-		-
04.57 - Laboratory Services - Internal	12 579	6 000	6 000	6 037	6 038	1 500	4 538	303%	6 000
04.58 - Erlab - Roosenekal							-		-
04.59 - Laboratory Services - External							-		-
04.60 - Lab Business Dev - Internal							-		-
04.61 - Lab Business Dev - External							-		-
04.62 - Ho Ops							-		-
04.63 - Esther Park	333	-	-	-	-	-	-		-
04.64 - Olifantsfontein	27 086	35 312	35 312	6 482	6 482	8 828	(2 346)	-27%	35 312
04.65 - Hartebeestfontein	10 445	8 490	8 490	807	807	2 123	(1 316)	-62%	8 490
04.66 - Greater Jhb Metro							-		-
04.67 - Ancor	5 753	3 650	3 650	-	-	912	(912)	-100%	3 650
04.68 - Benoni	1 570	1 300	1 300	1 897	1 897	325	1 572	484%	1 300
04.69 - C Grundling	7 250	7 667	7 667	-	350	1 917	(1 567)	-82%	7 667
04.70 - Heidelberg	4 576	1 904	1 904	-	-	476	(476)	-100%	1 904
04.71 - H Bickley	3 660	1 992	1 992	-	-	498	(498)	-100%	1 992
04.72 - Jan Smuts	5 363	348	348	-	-	87	(87)	-100%	348
04.73 - J P Marais	4 700	1 992	1 992	-	-	498	(498)	-100%	1 992
04.74 - Daveyton	941	704	704	-	-	176	(176)	-100%	704
04.75 - Rynfield	5 668	1 458	1 458	862	862	365	497	136%	1 458
04.76 - Ratanda	2 264	1 194	1 194	-	-	299	(299)	-100%	1 194
04.77 - Tsakane	310	1 796	1 796	-	-	449	(449)	-100%	1 796
04.78 - Welgedacht	5 672	7 042	7 042	1 564	1 564	1 761	(197)	-11%	7 042
04.79 - Dekema	2 306	2 865	2 865	2 255	2 255	716	1 539	215%	2 865
04.80 - Rondebult	2 701	1 230	1 230	-	-	308	(308)	-100%	1 230
04.81 - Vlakplaats	38 887	3 123	3 123	669	669	781	(112)	-14%	3 123
04.82 - Waterval	12 636	3 491	3 491	2 870	2 870	873	1 997	229%	3 491
04.83 - F - Ww C:Sewerage							-		-
04.84 - F - Wa C:Water Distribut							-		-
Vote 05 - Waste Management	76 267	87 250	87 250	-	-	21 813	(21 813)	-100%	87 250
05.1 - Flora Court							-		-
05.2 - Dh Governance & Compliance							-		-
05.3 - Dh Support Services							-		-
05.4 - Dh Technical Planning And Projects							-		-
05.5 - Dh Waste Management Strategic Planning							-		-
05.6 - Management							-		-
05.7 - Rehabilitation: Closed Sites							-		-
05.8 - Planning & Design							-		-
05.9 - Waste Disposal: Platkop							-		-
05.10 - Waste Disposal: Rietfontein							-		-
05.11 - Waste Disposal: Rooikraal							-		-
05.12 - Waste Disposal: Simmer & Jack							-		-
05.13 - Waste Disposal: Weltevreden							-		-
05.14 - Waste Disposal: Private Landfill Site							-		-

05.15 - Management							-		-
05.16 - Regional Management East							-		-
05.17 - Comprehensive Service-East							-		-
05.18 - Administration: Depot: Eastern							-		-
05.19 - Bulk Containers: Depot: Eastern							-		-
05.20 - Illegal Dumping: Depot: Eastern							-		-
05.21 - Litter Picking: Depot: Eastern							-		-
05.22 - Mini Disposal Sites: Depot: Eastern							-		-
05.23 - Public Conveniences: Depot: Eastern							-		-
05.24 - Rounds Collection: Depot: Eastern							-		-
05.25 - Transfer Facilities: Depot: Eastern							-		-
05.26 - Administration: Depot: Western (East)							-		-
05.27 - Bulk Containers: Depot: Western (East)							-		-
05.28 - Illegal Dumping: Depot: Western (East)							-		-
05.29 - Litter Picking: Depot: Western (East)							-		-
05.30 - Mini Disposal Sites: Depot: West (East)							-		-
05.31 - Public Conveniences: Depot: West (East)							-		-
05.32 - Rounds Collection: Depot: Western (East)							-		-
05.33 - Regional Management North							-		-
05.34 - Comprehensive Service-Tembisa							-		-
05.35 - Administration: Depot: Northern							-		-
05.36 - Bulk Containers: Depot: Northern							-		-
05.37 - Illegal Dumping: Depot: Northern							-		-
05.38 - Litter Picking: Depot: Northern							-		-
05.39 - Mini Disposal Sites: Depot: Northern							-		-
05.40 - Rounds Collection: Depot: Northern							-		-
05.41 - Transfer Facilities: Northern							-		-
05.42 - Administration: Depot: North West							-		-
05.43 - Bulk Containers: North West							-		-
05.44 - Illegal Dumping: North West							-		-
05.45 - Litter Picking: North West							-		-
05.46 - Mini Disposal Sites: North West							-		-
05.47 - Public Conveniences: North West							-		-
05.48 - Rounds Collection: North West							-		-
05.49 - Transfer Facilities: North West							-		-
05.50 - Regional Management South							-		-
05.51 - Comprehensive Service-South							-		-
05.52 - Administration: Depot: Central							-		-
05.53 - Bulk Containers: Depot: Central							-		-
05.54 - Illegal Dumping: Depot: Central							-		-
05.55 - Litter Picking: Depot: Central							-		-
05.56 - Mini Disposal Sites: Depot: Central							-		-
05.57 - Public Conveniences: Depot: Central							-		-
05.58 - Rounds Collection: Depot: Central							-		-
05.59 - Transfer Facilities: Depot: Central							-		-
05.60 - Administration: Depot: Western (South)							-		-
05.61 - Bulk Containers: Western (South)							-		-
05.62 - Illegal Dumping: Western (South)							-		-
05.63 - Litter Picking: Western (South)							-		-
05.64 - Mini Disposal Sites: Western (South)							-		-
05.65 - Public Conveniences: Western (South)							-		-
05.66 - Rounds Collection: Western (South)							-		-
05.67 - Transfer Facilities: Western (South)							-		-
05.68 - Heading							-		-
05.69 - Hod: Waste Management	76 267	87 250	87 250	-	-	21 813	(21 813)	-100%	87 250
05.70 - Capital Expenditure Labour							-		-
05.71 - F - Waste C:Recycling							-		-
Vote 06 - Human Settlements	715 734	756 450	756 450	30 932	30 932	189 112	(158 180)	-84%	756 450
06.1 - Governance And Compliance							-		-
06.2 - Capital Expenditure Labour							-		-
06.3 - Finance And Grant Management							-		-
06.4 - Comm & Realties Management							-		-
06.5 - Support Services East							-		-
06.6 - Residentail Units East							-		-
06.7 - Hostels Daveyton							-		-
06.8 - Hostels Wattville Areas							-		-
06.9 - Ajmery Court							-		-
06.10 - Azalea Court							-		-
06.11 - Primrose Court							-		-
06.12 - Ashok Crescent							-		-
06.13 - Bangalore Court							-		-
06.14 - Agar Court							-		-
06.15 - Karachi Court							-		-
06.16 - Delhi Court							-		-
06.17 - Lahore Court							-		-
06.18 - Aloe Court							-		-
06.19 - Deneys Conradie Flats							-		-
06.20 - Pauline Davis Court							-		-

06.21 - Aligarh Court							-	-
06.22 - Farrarmere Gardens Houses							-	-
06.23 - Farrarmere Gardens Flats							-	-
06.24 - Actonville Flats							-	-
06.25 - Roxana Flats							-	-
06.26 - Knights Bridge Flats							-	-
06.27 - Tweedypark Flats							-	-
06.28 - Tweedypark Cottages							-	-
06.29 - Geluksdal Houses							-	-
06.30 - Weltevreden Flats							-	-
06.31 - Meyerspark Flats							-	-
06.32 - Burt Jooste Flats							-	-
06.33 - Noycedale Flats							-	-
06.34 - Dunnotter Houses							-	-
06.35 - Alra Park Flats							-	-
06.36 - Alra Park Houses							-	-
06.37 - Mackenzieville Flats							-	-
06.38 - Mackenzieville Houses							-	-
06.39 - Kwa-Thema Hostel							-	-
06.40 - Rusoord Flats							-	-
06.41 - Molendam Flats							-	-
06.42 - Residentia I Flats							-	-
06.43 - Residentia II Flats							-	-
06.44 - Toekoms Flats							-	-
06.45 - Olympia Palms Flats							-	-
06.46 - Sederhof Flats							-	-
06.47 - Avengloed Flats							-	-
06.48 - Markville Flats							-	-
06.49 - Paul Krugersoord							-	-
06.50 - Support Services North							-	-
06.51 - Residential Units North							-	-
06.52 - Sethokga Hostel							-	-
06.53 - Ehlanzeni Hostel							-	-
06.54 - Vusimusi Hostel							-	-
06.55 - Wychwood Mansions							-	-
06.56 - Gledenhuis Garden Flats							-	-
06.57 - Tilla Court Flats							-	-
06.58 - Izia Court Flats							-	-
06.59 - Wally Hayward Gardens							-	-
06.60 - Beacon House							-	-
06.61 - Cora Erasmus Flats							-	-
06.62 - Kruihof Cottages							-	-
06.63 - Wannenburg Flats							-	-
06.64 - Klopper Park Houses							-	-
06.65 - Dukathole Hostel							-	-
06.66 - Castle Hostel							-	-
06.67 - Support Services							-	-
06.68 - Regional Operations							-	-
06.69 - Regional Human Settlements Management							-	-
06.70 - Support Services South							-	-
06.71 - Project Implementation							-	-
06.72 - Residential Units South							-	-
06.73 - Hostel No 1: Thokoza							-	-
06.74 - Hostel No 2: Thokoza							-	-
06.75 - Hostel No 3: Thokoza							-	-
06.76 - Parkland Mews							-	-
06.77 - Thokoza Mews							-	-
06.78 - Eden Mews							-	-
06.79 - Thokoza Human Settlements Scheme							-	-
06.80 - Silverkroon Flats							-	-
06.81 - Edenpark Human Settlements Scheme							-	-
06.82 - Edenpark Rental Houses							-	-
06.83 - Flats							-	-
06.84 - Hostels Thokoza							-	-
06.85 - High Density Human Settlements							-	-
06.86 - Thokoza							-	-
06.87 - Old Age Homes							-	-
06.88 - Letting Schemes							-	-
06.89 - Letting Schemes Edenpark							-	-
06.90 - Management							-	-
06.91 - Van Dykpark Simplexes							-	-
06.92 - Olivia Court Flats							-	-
06.93 - Sotho Flats							-	-
06.94 - Mguni Flats							-	-
06.95 - Delmore Flats And Houses							-	-
06.96 - Windmill Park Houses							-	-
06.97 - Vila Liza Houses							-	-
06.98 - Flats: Rome Place							-	-

06.99 - Flats: Down Town							-		-
06.100 - Flats: Reiger Park							-		-
06.101 - Vosloorus Flats							-		-
06.102 - Sub Economic Flats - Scribante							-		-
06.103 - Clover Hostel							-		-
06.104 - Ma Sisulu Ladies Home							-		-
06.105 - Nguni Hostel							-		-
06.106 - Park President Hostel							-		-
06.107 - Peter Faber Hostel							-		-
06.108 - Police Barracks Hostel							-		-
06.109 - Saicast Hostel							-		-
06.110 - Sotho Hostel							-		-
06.111 - Galeview (682 Units)							-		-
06.112 - Prefabricated Houses							-		-
06.113 - Reiger Park Huts							-		-
06.114 - Stirtonville							-		-
06.115 - Sub Economic - Simplex Units							-		-
06.116 - Sub Economic Houses - Sky Street							-		-
06.117 - Vosloorus Administration							-		-
06.118 - Vosloorus Selling Schemes							-		-
06.119 - Old Age Homes							-		-
06.120 - Rental Schemes							-		-
06.121 - Management							-		-
06.122 - Khutsong Ladies							-		-
06.123 - Buya Futhi							-		-
06.124 - Ncp Hostel							-		-
06.125 - Kwesine Hostel							-		-
06.126 - Kwa Masibuki Hostel							-		-
06.127 - Corrie Oberholzer Flats							-		-
06.128 - Driehoek Flats							-		-
06.129 - Boarding Human Settlements							-		-
06.130 - Tedstone Houses							-		-
06.131 - Davin Court Flats							-		-
06.132 - Queens Court Flats							-		-
06.133 - Hostels: Katlehong							-		-
06.134 - Assisted Human Settlements							-		-
06.135 - Assisted Human Settlements : Economical							-		-
06.136 - Wychwood Centre							-		-
06.137 - Assisted Human Settlements: Palm Ridge							-		-
06.138 - Assisted Human Settlements: Katlehong							-		-
06.139 - Dukhatole Hostel							-		-
06.140 - Old Age Homes							-		-
06.141 - Rental Schemes							-		-
06.142 - Development							-		-
06.143 - Functional Planning							-		-
06.144 - Special Projects							-		-
06.145 - Strategy And Macro Planning							-		-
06.146 - Support Services							-		-
06.147 - Hod	594 615	582 000	582 000	30 932	30 932	145 500	(114 568)	-79%	582 000
06.148 - Urban Management							-		-
06.149 - Urban Management							-		-
06.150 - Urban Renewal							-		-
06.151 - Urban Renewal							-		-
06.152 - Facilities Management							-		-
06.153 - Governance & Compliance							-		-
06.154 - Portfolio Advisory Services Division							-		-
06.155 - Property Development Corporate							-		-
06.156 - Property Development Corporate							-		-
06.157 - Dh Property Management							-		-
06.158 - Pm Region A Germiston							-		-
06.159 - Pm Region A Boksburg							-		-
06.160 - Pm Region B Edenvale							-		-
06.161 - Pm Region B Kempton Park							-		-
06.162 - Pm Region D Benoni							-		-
06.163 - Pm Region D Brakpan							-		-
06.164 - Pm Region D Springs							-		-
06.165 - Pm Region E Nigel							-		-
06.166 - Pm Region F Alberton							-		-
06.167 - Strategy & Planning Division							-		-
06.168 - Support Services							-		-
06.169 - Property Development Corporate							-		-
06.170 - Facilities Management East							-		-
06.171 - Facilities Management North							-		-
06.172 - Facilities Management North							-		-
06.173 - Facilities Management South							-		-
06.174 - Facilities Management South							-		-
06.175 - Hod: Real Estate	101 762	173 136	173 136	-	-	43 284	(43 284)	-100%	173 136
06.176 - Carl Grundling Maintenance							-		-

06.177 - Daveyton Maintenance							-		-
06.178 - Jp Marais Maintenance							-		-
06.179 - Jan Smuts Maintenance							-		-
06.180 - Heidelberg Maintenance							-		-
06.181 - Tsakane Maintenance							-		-
06.182 - Ratanda Maintenance							-		-
06.183 - Dekema Maintenance							-		-
06.184 - Rondebuid Maintenance							-		-
06.185 - Ceo							-		-
06.186 - Cfo							-		-
06.187 - Finance							-		-
06.188 - Supply Chain	143	874	874	-	-	218	(218)	-100%	874
06.189 - It	454	440	440	-	-	110	(110)	-100%	440
06.190 - Hr							-		-
06.191 - Communications							-		-
06.192 - Development	18 759	-	-	-	-	-	-		-
06.193 - Pharoe Park							-		-
06.194 - Airport Park							-		-
06.195 - Delville							-		-
06.196 - Chris Hani	-	-	-	-	-	-	-		-
06.197 - Property Management							-		-
06.198 - Community Development							-		-
Vote 07 - City Planning	108	300	300	-	-	75	(75)	-100%	300
07.1 - Outdoor Advertising Corporate							-		-
07.2 - Outdoor Advertising Corporate							-		-
07.3 - Build Control Corporate							-		-
07.4 - Build Control Corporate							-		-
07.5 - City Planning Operations Corporate							-		-
07.6 - City Planning Operations Corporate							-		-
07.7 - Geo Informatics Corporate							-		-
07.8 - Geotechnical Services							-		-
07.9 - Spatial Planning Corporate							-		-
07.10 - Spatial Planning Corporate							-		-
07.11 - Specialist Projects Corporate							-		-
07.12 - Specialist Projects Corporate							-		-
07.13 - Strategic Planning Corporate							-		-
07.14 - Strategic Planning Corporate							-		-
07.15 - Support Services Corporate							-		-
07.16 - Hod Corporate							-		-
07.17 - Hod							-		-
07.18 - Hod							-		-
07.19 - Outdoor Advertising East							-		-
07.20 - Outdoor Advertising East							-		-
07.21 - Build Control Benoni							-		-
07.22 - Build Control Benoni							-		-
07.23 - Build Control Brakpan							-		-
07.24 - Build Control Brakpan							-		-
07.25 - Build Control Nigel							-		-
07.26 - Build Control Nigel							-		-
07.27 - Build Control Springs							-		-
07.28 - Build Control Springs							-		-
07.29 - City Planning East							-		-
07.30 - City Planning East							-		-
07.31 - City Planning Benoni							-		-
07.32 - City Planning Benoni							-		-
07.33 - City Planning Brakpan							-		-
07.34 - City Planning Brakpan							-		-
07.35 - City Planning Nigel							-		-
07.36 - City Planning Nigel							-		-
07.37 - City Planning Springs							-		-
07.38 - City Planning Springs							-		-
07.39 - Outdoor Adverting North							-		-
07.40 - Outdoor Adverting North							-		-
07.41 - Building Control Edenvale							-		-
07.42 - Building Control Edenvale							-		-
07.43 - Building Control Kempton Park							-		-
07.44 - Building Control Kempton Park							-		-
07.45 - City Planning Tembisa							-		-
07.46 - City Planning Tembisa							-		-
07.47 - City Planning Kempton Park							-		-
07.48 - City Planning Kempton Park							-		-
07.49 - City Planning Edenvale							-		-
07.50 - City Planning Edenvale							-		-
07.51 - Outdoor Advertising South							-		-
07.52 - Outdoor Advertising South							-		-
07.53 - Building Control Alberton							-		-
07.54 - Building Control Alberton							-		-
07.55 - Building Control Boksburg							-		-

07.56 - Building Control Boksburg							-		-
07.57 - Building Control Germiston							-		-
07.58 - Building Control Germiston							-		-
07.59 - City Planning South							-		-
07.60 - City Planning South							-		-
07.61 - City Planning							-		-
07.62 - City Planning							-		-
07.63 - City Planning Alberton							-		-
07.64 - City Planning Alberton							-		-
07.65 - City Planning Boksburg							-		-
07.66 - City Planning Boksburg	108	300	300	-	-	75	(75)	-100%	300
07.67 - City Planning Germiston							-		-
07.68 - City Planning Germiston							-		-
Vote 08 - Economic Development	40 597	58 000	58 000	-	-	14 500	(14 500)	-100%	58 000
08.1 - Enterprise							-		-
08.2 - Research							-		-
08.3 - Aerotropolis							-		-
08.4 - Projects							-		-
08.5 - Projects							-		-
08.6 - Capital Expenditure Labour							-		-
08.7 - Capital Expenditure Labour							-		-
08.8 - Governance							-		-
08.9 - Investment							-		-
08.10 - Support							-		-
08.11 - Administration							-		-
08.12 - Administration							-		-
08.13 - Tourism							-		-
08.14 - Hod's Office	40 597	58 000	58 000	-	-	14 500	(14 500)	-100%	58 000
08.15 - Spring Fresh Produce Market							-		-
Vote 09 - Disaster And Emergency Management Services	28 705	36 000	36 000	-	-	9 000	(9 000)	-100%	36 000
09.1 - Dh Disaster Management							-		-
09.2 - Dh Disaster Management							-		-
09.3 - Communications Corporate							-		-
09.4 - Communications Corporate							-		-
09.5 - Disaster Management East							-		-
09.6 - Disaster Management East							-		-
09.7 - Communications East							-		-
09.8 - Communications East							-		-
09.9 - Disaster Management North							-		-
09.10 - Disaster Management North							-		-
09.11 - Communications North							-		-
09.12 - Communications North							-		-
09.13 - Disaster Management South							-		-
09.14 - Disaster Management South							-		-
09.15 - Communications South							-		-
09.16 - Communications South							-		-
09.17 - Dh Education & Relationship Management							-		-
09.18 - Dh Education & Relationship Management							-		-
09.19 - Dh Emergency Services							-		-
09.20 - Dh Emergency Services							-		-
09.21 - Emergency Services Training Centre							-		-
09.22 - Emergency Services Training Centre							-		-
09.23 - Emergency Logistics							-		-
09.24 - Emergency Logistics							-		-
09.25 - Emergency Planning							-		-
09.26 - Emergency Planning							-		-
09.27 - Emergency Codes - East							-		-
09.28 - Emergency Codes - East							-		-
09.29 - Emergency Codes - North							-		-
09.30 - Emergency Codes - North							-		-
09.31 - Emergency Codes - South							-		-
09.32 - Emergency Codes - South							-		-
09.33 - Emergency Services - Mess							-		-
09.34 - Emergency Services - Mess							-		-
09.35 - Benoni Central Station							-		-
09.36 - Brakpan Station							-		-
09.37 - Daveyton Station							-		-
09.38 - Duduza Station							-		-
09.39 - Etwatwa Station							-		-
09.40 - Faranani Station							-		-
09.41 - Kwa-Thema Station							-		-
09.42 - Nigel Station							-		-
09.43 - Springs Station							-		-
09.44 - Selection Park Station							-		-
09.45 - Fire Services Logistics East							-		-
09.46 - Benoni Central Station							-		-
09.47 - Brakpan Station							-		-
09.48 - Daveyton Station							-		-

09.49 - Duduza Station							-		-
09.50 - Etwatwa Station							-		-
09.51 - Faranani Station							-		-
09.52 - Kwa-Thema Station							-		-
09.53 - Selection Park Station							-		-
09.54 - Nigel Station							-		-
09.55 - Springs Station							-		-
09.56 - Bedfordview Station							-		-
09.57 - Boksburg North Station							-		-
09.58 - Edenvale Station							-		-
09.59 - Farrarmere Station							-		-
09.60 - Kempton Park Station							-		-
09.61 - Olifantsfontein Station							-		-
09.62 - Primrose Station							-		-
09.63 - Rhyndale Station							-		-
09.64 - Tembisa Station							-		-
09.65 - Fire Services Logistics North							-		-
09.66 - Bedfordview Station							-		-
09.67 - Boksburg North Station							-		-
09.68 - Bonaero Park Station							-		-
09.69 - Edenvale Station							-		-
09.70 - Farrarmere Station							-		-
09.71 - Kempton Park Station							-		-
09.72 - Olifantsfontein Station							-		-
09.73 - Primrose Station							-		-
09.74 - Rhyndale Station							-		-
09.75 - Tembisa Station							-		-
09.76 - Alberton Station							-		-
09.77 - Boksburg Central Station							-		-
09.78 - Germiston Central Station							-		-
09.79 - Hlahatsi Station							-		-
09.80 - Palmridge Station							-		-
09.81 - Thokoza Station							-		-
09.82 - Vosloorus Station							-		-
09.83 - Wadeville Station							-		-
09.84 - Fire Services Logistics South							-		-
09.85 - Alberton Station							-		-
09.86 - Boksburg Central Station							-		-
09.87 - Germiston Central Station							-		-
09.88 - Hlahatsi Station							-		-
09.89 - Zonkizizwe Station							-		-
09.90 - Palmridge Station							-		-
09.91 - Thokoza Station							-		-
09.92 - Vosloorus Station							-		-
09.93 - Wadeville Station							-		-
09.94 - Dh Governance & Compliance							-		-
09.95 - Dh Governance & Compliance							-		-
09.96 - Dh Projects							-		-
09.97 - Dh Projects							-		-
09.98 - Dh Strategy & Planning							-		-
09.99 - Dh Strategy & Planning							-		-
09.100 - Dh Support Services							-		-
09.101 - Dh Support Services							-		-
09.102 - Support Management East							-		-
09.103 - Support Management East							-		-
09.104 - Regional Director South							-		-
09.105 - Regional Director South							-		-
09.106 - Support Management South							-		-
09.107 - Support Management South							-		-
09.108 - Radio Technical							-		-
09.109 - Radio Technical							-		-
09.110 - Hod: Dems							-		-
09.111 - Hod: Dems	28 705	36 000	36 000	-	-	9 000	(9 000)	-100%	36 000
09.112 - Capital Expenditure Labour							-		-
09.113 - Capital Expenditure Labour							-		-
Vote 10 - Sports, Recreation, Arts & Culture (Sracc)	40 075	41 386	41 386	-	3	10 346	(10 343)	-100%	41 386
10.1 - Arts & Culture Management East							-		-
10.2 - Benoni: Museum							-		-
10.3 - Daveyton: Arts And Culture Centre							-		-
10.4 - Springs: Art Gallery							-		-
10.5 - Springs Theatre							-		-
10.6 - Or Tambo Cultural Precinct							-		-
10.7 - Dh Arts: Culture & Heritage							-		-
10.8 - Arts & Culture Management North							-		-
10.9 - Arts And Culture							-		-
10.10 - Tshepo Arts Centre							-		-
10.11 - Arts & Culture Management South							-		-
10.12 - Dh Governance & Compliance							-		-

10.13 - Dh Governance & Compliance							-	-
10.14 - Dh Libraries & Information Services							-	-
10.15 - Library Management East							-	-
10.16 - Actonville Library							-	-
10.17 - Benoni Library							-	-
10.18 - Daveyton Library							-	-
10.19 - Etwatwa Library							-	-
10.20 - H P Makoka Library							-	-
10.21 - Wattville Library							-	-
10.22 - Brakpan Library							-	-
10.23 - Geluksdal Library							-	-
10.24 - Tsakane Library							-	-
10.25 - Alra Park Library							-	-
10.26 - Duduza Library							-	-
10.27 - Dunnottar Library							-	-
10.28 - Nigel Library							-	-
10.29 - Bakerton Library							-	-
10.30 - Springs Library							-	-
10.31 - Kwa Thema Library							-	-
10.32 - Langaville Library							-	-
10.33 - Kingsway Library							-	-
10.34 - North Region Libraries							-	-
10.35 - Library Management North							-	-
10.36 - Kempton Park Library							-	-
10.37 - Olifantsfontein Library							-	-
10.38 - Birchleigh Library							-	-
10.39 - Birchleigh North Library							-	-
10.40 - Tembisa Library							-	-
10.41 - Bonaero Park Library							-	-
10.42 - Edenvale Library							-	-
10.43 - Primrose Library							-	-
10.44 - Bedfordview Library							-	-
10.45 - Phomolong Career Centre							-	-
10.46 - Tembisa West Library							-	-
10.47 - Winnie Mandela Library							-	-
10.48 - Dh Libraries & Information Services							-	-
10.49 - Dh Libraries & Information Services							-	-
10.50 - Library Management South							-	-
10.51 - Alberton Library							-	-
10.52 - Bracken Library							-	-
10.53 - Edenpark Library							-	-
10.54 - Tokoza Library							-	-
10.55 - Boksburg City Library							-	-
10.56 - Reigerpark Branch Library							-	-
10.57 - Vosloorus Branch Library							-	-
10.58 - Germiston Library							-	-
10.59 - Dinwiddie Library							-	-
10.60 - Elsburg Library							-	-
10.61 - Leondale Library							-	-
10.62 - Palm Ridge Library							-	-
10.63 - Katlehong Study Centre							-	-
10.64 - Isaac Mokoena Library							-	-
10.65 - Zonkizizwe Library							-	-
10.66 - Spruitview Library							-	-
10.67 - Regional Executive Manager: South							-	-
10.68 - Regional Executive Manager: South							-	-
10.69 - Regional Executive Manager: East							-	-
10.70 - Regional Executive Manager: East							-	-
10.71 - Lawnmower Services East							-	-
10.72 - Lawnmower Services East							-	-
10.73 - Sports & Recreation Management East							-	-
10.74 - Sports & Recreation Management East							-	-
10.75 - Alra Park Sports Grounds							-	-
10.76 - Alra Park Sports Grounds							-	-
10.77 - Benoni: All Weather / Multi Purpose Cour							-	-
10.78 - Benoni: All Weather / Multi Purpose Cour							-	-
10.79 - Benoni: Sports Grounds							-	-
10.80 - Benoni: Sports Grounds							-	-
10.81 - Brakpan: Sports Grounds							-	-
10.82 - Brakpan: Sports Grounds							-	-
10.83 - Duduza Sports Grounds							-	-
10.84 - Duduza Sports Grounds							-	-
10.85 - Kwa Thema Sports Grounds							-	-
10.86 - Kwa Thema Sports Grounds							-	-
10.87 - Mackenzieville Sports Grounds							-	-
10.88 - Mackenzieville Sports Grounds							-	-
10.89 - Nigel Sports Grounds							-	-
10.90 - Nigel Sports Grounds							-	-

10.91 - Pam Brink Stadium							-	-
10.92 - Pam Brink Stadium							-	-
10.93 - Springs: Sport Grounds							-	-
10.94 - Springs: Sport Grounds							-	-
10.95 - Duduza Multi Purpose Centre							-	-
10.96 - Duduza Multi Purpose Centre							-	-
10.97 - Actonville Sport Grounds							-	-
10.98 - Actonville Sport Grounds							-	-
10.99 - Wattville Sport Grounds							-	-
10.100 - Wattville Sport Grounds							-	-
10.101 - Daveyton Sport Grounds							-	-
10.102 - Daveyton Sport Grounds							-	-
10.103 - Chris Hani Sport Facility							-	-
10.104 - Chris Hani Sport Facility							-	-
10.105 - Daveyton Golf Course							-	-
10.106 - Daveyton Golf Course							-	-
10.107 - Dh Operations							-	-
10.108 - Dh Operations							-	-
10.109 - Tsakane Stadium							-	-
10.110 - Tsakane Stadium							-	-
10.111 - Benoni: Sport And Recreation Centres							-	-
10.112 - Benoni: Sport And Recreation Centres							-	-
10.113 - Springs: Indoor Stadium							-	-
10.114 - Springs: Indoor Stadium							-	-
10.115 - Brakpan Indoor Centre							-	-
10.116 - Brakpan Indoor Centre							-	-
10.117 - Faranani Indoor Sport Centre							-	-
10.118 - Faranani Indoor Sport Centre							-	-
10.119 - Swimming Pools: Actonville							-	-
10.120 - Swimming Pools: Actonville							-	-
10.121 - Swimming Pools: Alra Park							-	-
10.122 - Swimming Pools: Alra Park							-	-
10.123 - Swimming Pools: Benoni							-	-
10.124 - Swimming Pools: Benoni							-	-
10.125 - Swimming Pools: Brakpan							-	-
10.126 - Swimming Pools: Brakpan							-	-
10.127 - Swimming Pools: Daveyton							-	-
10.128 - Swimming Pools: Daveyton							-	-
10.129 - Swimming Pools: Etwatwa							-	-
10.130 - Swimming Pools: Etwatwa							-	-
10.131 - Swimming Pools: Nigel							-	-
10.132 - Swimming Pools: Nigel							-	-
10.133 - Swimming Pools: Springs							-	-
10.134 - Swimming Pools: Springs							-	-
10.135 - Swimming Pools: Kwa Thema							-	-
10.136 - Swimming Pools: Kwa Thema							-	-
10.137 - Swimming Pools: Geluksdal							-	-
10.138 - Swimming Pools: Geluksdal							-	-
10.139 - Swimming Pools: Faranani							-	-
10.140 - Swimming Pools: Faranani							-	-
10.141 - Swimming Pools: Selection Park							-	-
10.142 - Swimming Pools: Selection Park							-	-
10.143 - Geluksdal Services Centre							-	-
10.144 - Geluksdal Services Centre							-	-
10.145 - Com Centre: Actonville							-	-
10.146 - Com Centre: Actonville							-	-
10.147 - Com Centre: Geluksdal							-	-
10.148 - Com Centre: Geluksdal							-	-
10.149 - Com Centre: Faranani							-	-
10.150 - Com Centre: Faranani							-	-
10.151 - Com Centre: Alra Park							-	-
10.152 - Com Centre: Alra Park							-	-
10.153 - Nigel Resource Centre							-	-
10.154 - Nigel Resource Centre							-	-
10.155 - Com Centre: Bakerton							-	-
10.156 - Com Centre: Bakerton							-	-
10.157 - Monty Motloung Hall							-	-
10.158 - Monty Motloung Hall							-	-
10.159 - Com Centre: Dalcrest							-	-
10.160 - Com Centre: Dalcrest							-	-
10.161 - Springs Civic Hall							-	-
10.162 - Springs Civic Hall							-	-
10.163 - Kwa Thema Hall							-	-
10.164 - Kwa Thema Hall							-	-
10.165 - Com Centre: Duduza							-	-
10.166 - Com Centre: Duduza							-	-
10.167 - Com Centre: Jameson Park							-	-
10.168 - Com Centre: Jameson Park							-	-

10.169 - Com Centre: Mackenzieville							-	-
10.170 - Com Centre: Mackenzieville							-	-
10.171 - Com Centre: Mbikwa Cindi							-	-
10.172 - Com Centre: Mbikwa Cindi							-	-
10.173 - Com Centre: Stompie Skosana							-	-
10.174 - Com Centre: Stompie Skosana							-	-
10.175 - Com Centre: Tsakane							-	-
10.176 - Com Centre: Tsakane							-	-
10.177 - Com Centre: Victor Ndazilwane							-	-
10.178 - Com Centre: Victor Ndazilwane							-	-
10.179 - Com Halls: Springs							-	-
10.180 - Com Halls: Springs							-	-
10.181 - Daveyton Social Centre							-	-
10.182 - Daveyton Social Centre							-	-
10.183 - Wattville Day Care Centre							-	-
10.184 - Wattville Day Care Centre							-	-
10.185 - Youth Centre: Daveyton							-	-
10.186 - Youth Centre: Daveyton							-	-
10.187 - Youth Centre: Wattville							-	-
10.188 - Youth Centre: Wattville							-	-
10.189 - Benoni City Hall							-	-
10.190 - Benoni City Hall							-	-
10.191 - Brakpan Town Hall							-	-
10.192 - Brakpan Town Hall							-	-
10.193 - Regional Executive Manager: North							-	-
10.194 - Regional Executive Manager: North							-	-
10.195 - Lawnmower Services North							-	-
10.196 - Lawnmower Services North							-	-
10.197 - Barnard Stadium							-	-
10.198 - Barnard Stadium							-	-
10.199 - Mehlareng Sport Stadium							-	-
10.200 - Mehlareng Sport Stadium							-	-
10.201 - Olifantsfontein Sport Grounds							-	-
10.202 - Olifantsfontein Sport Grounds							-	-
10.203 - Tembisa Sports Grounds							-	-
10.204 - Tembisa Sports Grounds							-	-
10.205 - Primrose All Weather Courts							-	-
10.206 - Primrose All Weather Courts							-	-
10.207 - Primrose Bowling Greens							-	-
10.208 - Primrose Bowling Greens							-	-
10.209 - Primrose Sports Club							-	-
10.210 - Primrose Sports Club							-	-
10.211 - Benoni Northern Areas Sports Club							-	-
10.212 - Benoni Northern Areas Sports Club							-	-
10.213 - John Barrable Sports Grounds							-	-
10.214 - John Barrable Sports Grounds							-	-
10.215 - Ebuhleni Golf Course							-	-
10.216 - Ebuhleni Golf Course							-	-
10.217 - Edenvale Sport Grounds							-	-
10.218 - Edenvale Sport Grounds							-	-
10.219 - Sethogha Park Multi Purpose Sports Park							-	-
10.220 - Sethogha Park Multi Purpose Sports Park							-	-
10.221 - Sedibeng Park Multi Purpose Sports Park							-	-
10.222 - Sedibeng Park Multi Purpose Sports Park							-	-
10.223 - Multi Purpose Centre: Kempton Park							-	-
10.224 - Multi Purpose Centre: Kempton Park							-	-
10.225 - Multi Purpose Centre: Tembisa							-	-
10.226 - Multi Purpose Centre: Tembisa							-	-
10.227 - Comet Indoor Sport Centre							-	-
10.228 - Comet Indoor Sport Centre							-	-
10.229 - Swimming Pools: Birchleigh							-	-
10.230 - Swimming Pools: Birchleigh							-	-
10.231 - Swimming Pools: Ebuleni							-	-
10.232 - Swimming Pools: Ebuleni							-	-
10.233 - Swimming Pools: Kempton Park							-	-
10.234 - Swimming Pools: Kempton Park							-	-
10.235 - Swimming Pools: Olifantsfontein							-	-
10.236 - Swimming Pools: Olifantsfontein							-	-
10.237 - Swimming Pools: Benoni Northern Areas							-	-
10.238 - Swimming Pools: Benoni Northern Areas							-	-
10.239 - Swimming Pools: Atlasville							-	-
10.240 - Swimming Pools: Atlasville							-	-
10.241 - Swimming Pools: Boksburg North							-	-
10.242 - Swimming Pools: Boksburg North							-	-
10.243 - Swimming Pools: Klopper Park							-	-
10.244 - Swimming Pools: Klopper Park							-	-
10.245 - Swimming Pools: Primrose							-	-
10.246 - Swimming Pools: Primrose							-	-

10.247 - Swimming Pools: Gerdview							-	-
10.248 - Swimming Pools: Gerdview							-	-
10.249 - Swimming Pools: Edenvale							-	-
10.250 - Swimming Pools: Edenvale							-	-
10.251 - Com Centre: Coen Scholtz							-	-
10.252 - Com Centre: Coen Scholtz							-	-
10.253 - Com Centre: Oakmore							-	-
10.254 - Com Centre: Oakmore							-	-
10.255 - Com Centre: Olifantsfontein							-	-
10.256 - Com Centre: Olifantsfontein							-	-
10.257 - Com Centre: Rabasutho							-	-
10.258 - Com Centre: Rabasutho							-	-
10.259 - Com Centre: Wynand Marais							-	-
10.260 - Com Centre: Wynand Marais							-	-
10.261 - Com Centre: Winnie Mandela							-	-
10.262 - Com Centre: Winnie Mandela							-	-
10.263 - Centenary Hall							-	-
10.264 - Centenary Hall							-	-
10.265 - Com Centre: Impala Park							-	-
10.266 - Com Centre: Impala Park							-	-
10.267 - Kloppe Park Hall							-	-
10.268 - Kloppe Park Hall							-	-
10.269 - Bedfordview Hall							-	-
10.270 - Bedfordview Hall							-	-
10.271 - Primrose Hall							-	-
10.272 - Primrose Hall							-	-
10.273 - Com Centre: Edenvale							-	-
10.274 - Com Centre: Edenvale							-	-
10.275 - Hall: Edenvale							-	-
10.276 - Hall: Edenvale							-	-
10.277 - Hall: Tembisa Council							-	-
10.278 - Hall: Tembisa Council							-	-
10.279 - Lawnmower Services South							-	-
10.280 - Lawnmower Services South							-	-
10.281 - Sports & Recreation Management South							-	-
10.282 - Sports & Recreation Management South							-	-
10.283 - Alberton Sports Grounds							-	-
10.284 - Alberton Sports Grounds							-	-
10.285 - Boksburg Sports Grounds							-	-
10.286 - Boksburg Sports Grounds							-	-
10.287 - Boksburg: Other Sports Grounds							-	-
10.288 - Boksburg: Other Sports Grounds							-	-
10.289 - P.G. Park Sports Grounds							-	-
10.290 - P.G. Park Sports Grounds							-	-
10.291 - Reigerpark Sports Grounds							-	-
10.292 - Reigerpark Sports Grounds							-	-
10.293 - Sunward Park Sports Grounds							-	-
10.294 - Sunward Park Sports Grounds							-	-
10.295 - Community Development							-	-
10.296 - Community Development							-	-
10.297 - Vosloorus Sports Grounds							-	-
10.298 - Vosloorus Sports Grounds							-	-
10.299 - Villa Liza Dawn Park & Windmill Park							-	-
10.300 - Villa Liza Dawn Park & Windmill Park							-	-
10.301 - Germiston: All Weather / Multi Purpose C							-	-
10.302 - Germiston: All Weather / Multi Purpose C							-	-
10.303 - Dinwiddie Sports Centre							-	-
10.304 - Dinwiddie Sports Centre							-	-
10.305 - Elsberg Sports Club							-	-
10.306 - Elsberg Sports Club							-	-
10.307 - Germiston City Sports Club							-	-
10.308 - Germiston City Sports Club							-	-
10.309 - Germiston Country Club							-	-
10.310 - Germiston Country Club							-	-
10.311 - Germiston Stadium							-	-
10.312 - Germiston Stadium							-	-
10.313 - Katlehong Sport Complex							-	-
10.314 - Katlehong Sport Complex							-	-
10.315 - Northern Sports Grounds							-	-
10.316 - Northern Sports Grounds							-	-
10.317 - Palm Ridge Sporting Board Of Control							-	-
10.318 - Palm Ridge Sporting Board Of Control							-	-
10.319 - Victoria Lake Club							-	-
10.320 - Victoria Lake Club							-	-
10.321 - Boksburg: Bowling Greens							-	-
10.322 - Boksburg: Bowling Greens							-	-
10.323 - Germiston: Bowling Greens							-	-
10.324 - Germiston: Bowling Greens							-	-

10.325 - Boksburg: Tennis Courts							-	-
10.326 - Boksburg: Tennis Courts							-	-
10.327 - Thokoza Sport Facility							-	-
10.328 - Thokoza Sport Facility							-	-
10.329 - Edenpark Sport Facility							-	-
10.330 - Edenpark Sport Facility							-	-
10.331 - Greenfields Sport Facility							-	-
10.332 - Greenfields Sport Facility							-	-
10.333 - Church Street Centre							-	-
10.334 - Church Street Centre							-	-
10.335 - Swimming Pools: Alberton							-	-
10.336 - Swimming Pools: Alberton							-	-
10.337 - Swimming Pools: Thokosa							-	-
10.338 - Swimming Pools: Thokosa							-	-
10.339 - Swimming Pools: Parkdene							-	-
10.340 - Swimming Pools: Parkdene							-	-
10.341 - Swimming Pools: Reiger Park							-	-
10.342 - Swimming Pools: Reiger Park							-	-
10.343 - Swimming Pools: Van Dyk Park							-	-
10.344 - Swimming Pools: Van Dyk Park							-	-
10.345 - Swimming Pools: Vosloorus							-	-
10.346 - Swimming Pools: Vosloorus							-	-
10.347 - Swimming Pools: Delville							-	-
10.348 - Swimming Pools: Delville							-	-
10.349 - Swimming Pools: Elsburg							-	-
10.350 - Swimming Pools: Elsburg							-	-
10.351 - Swimming Pools: Palm Ridge							-	-
10.352 - Swimming Pools: Palm Ridge							-	-
10.353 - Swimming Pools: Leondale							-	-
10.354 - Swimming Pools: Leondale							-	-
10.355 - Swimming Pools: Dinwiddie							-	-
10.356 - Swimming Pools: Dinwiddie							-	-
10.357 - Swimming Pools							-	-
10.358 - Swimming Pools							-	-
10.359 - Com Centre: Edenpark							-	-
10.360 - Com Centre: Edenpark							-	-
10.361 - Com Hall: Brackenhurst							-	-
10.362 - Com Hall: Brackenhurst							-	-
10.363 - Com Hall: Nguni							-	-
10.364 - Com Hall: Nguni							-	-
10.365 - Com Hall: Reigerpark							-	-
10.366 - Com Hall: Reigerpark							-	-
10.367 - Com Hall: Vosloorus							-	-
10.368 - Com Hall: Vosloorus							-	-
10.369 - Com Hall: Vosloorus Civic Centre							-	-
10.370 - Com Hall: Vosloorus Civic Centre							-	-
10.371 - Hall: Germiston							-	-
10.372 - Hall: Germiston							-	-
10.373 - Hall: Dh Williams							-	-
10.374 - Hall: Dh Williams							-	-
10.375 - Hall: Dinwiddie							-	-
10.376 - Hall: Dinwiddie							-	-
10.377 - Hall: Elsburg							-	-
10.378 - Hall: Elsburg							-	-
10.379 - Hall: Leondale							-	-
10.380 - Hall: Leondale							-	-
10.381 - Hall: Palm Ridge							-	-
10.382 - Hall: Palm Ridge							-	-
10.383 - Hall: Tsolo							-	-
10.384 - Hall: Tsolo							-	-
10.385 - Hall: Zonkizizwe							-	-
10.386 - Hall: Zonkizizwe							-	-
10.387 - Hall: Highway Gardens							-	-
10.388 - Hall: Highway Gardens							-	-
10.389 - Hall: Germiston City							-	-
10.390 - Hall: Germiston City							-	-
10.391 - Thokoza Youth Centre							-	-
10.392 - Thokoza Youth Centre							-	-
10.393 - Thokoza Church Halls							-	-
10.394 - Thokoza Church Halls							-	-
10.395 - Polla Park							-	-
10.396 - Polla Park							-	-
10.397 - Greenfields Hall							-	-
10.398 - Greenfields Hall							-	-
10.399 - Hall: Old Alberton Town							-	-
10.400 - Hall: Old Alberton Town							-	-
10.401 - Hall: Germiston Supper							-	-
10.402 - Hall: Germiston Supper							-	-

10.403 - Germiston Lecture Room							-		-
10.404 - Germiston Lecture Room							-		-
10.405 - Civic Centre Boksburg							-		-
10.406 - Civic Centre Boksburg							-		-
10.407 - Hall: Boksburg Supper							-		-
10.408 - Hall: Boksburg Supper							-		-
10.409 - Hall: Boksburg Church Street							-		-
10.410 - Hall: Boksburg Church Street							-		-
10.411 - Hall: Boksburg City							-		-
10.412 - Hall: Boksburg City							-		-
10.413 - Com Centre: Dalcrest							-		-
10.414 - Com Centre: Dalcrest							-		-
10.415 - Hall: Nguni							-		-
10.416 - Hall: Nguni							-		-
10.417 - Recreational Facilities							-		-
10.418 - Recreational Facilities							-		-
10.419 - Post Office Theatre							-		-
10.420 - Post Office Theatre							-		-
10.421 - Katlehong Art Centre							-		-
10.422 - Katlehong Art Centre							-		-
10.423 - Dh Projects							-		-
10.424 - Dh Projects							-		-
10.425 - Sports & Recreation Management South							-		-
10.426 - Sports & Recreation Management South							-		-
10.427 - Dh Strategic Planning							-		-
10.428 - Dh Strategic Planning							-		-
10.429 - Dh Support Services							-		-
10.430 - Dh Support Services							-		-
10.431 - Support Services: East							-		-
10.432 - Support Services: East							-		-
10.433 - Support Services: North							-		-
10.434 - Support Services: North							-		-
10.435 - Support Services: South							-		-
10.436 - Support Services: South							-		-
10.437 - Hod: Srac	40 065	41 376	41 376	-	3	10 344	(10 341)	-100%	41 376
10.438 - Hod: Srac							-		-
10.439 - Capital Expenditure Labour							-		-
10.440 - Capital Expenditure Labour							-		-
10.441 - Nigel Civic Centre							-		-
10.442 - Nigel Civic Centre							-		-
10.443 - Management							-		-
10.444 - Management							-		-
10.445 - Sports & Recreation Management North							-		-
10.446 - Sports & Recreation Management North							-		-
10.447 - Administration							-		-
10.448 - Administration							-		-
10.449 - Dh Advisory Services							-		-
10.450 - Research & Development							-		-
10.451 - Research & Development							-		-
10.452 - Research & Development							-		-
10.453 - Idp							-		-
10.454 - Idp							-		-
10.455 - Monitoring And Evaluation							-		-
10.456 - Dh Support Services							-		-
10.457 - Hod: Strategy & Corporate Planning							-		-
10.458 - Hod: Strategy & Corporate Planning	10	10	10	-	-	3	(3)	-100%	10
10.459 - Hod: Strategy & Corporate Planning							-		-
Vote 11 - Health And Social Development	1 366	5 050	5 050	-	-	1 263	(1 263)	-100%	5 050
11.1 - Clinical Support Services East							-		-
11.2 - Clinical Support Services East							-		-
11.3 - Clinical Support Services							-		-
11.4 - Clinical Support Services							-		-
11.5 - Clinical Support Services							-		-
11.6 - Clinical Support Services							-		-
11.7 - Environmental Health Services							-		-
11.8 - Environmental Health Services							-		-
11.9 - Integrated Pollution Control							-		-
11.10 - Integrated Pollution Control							-		-
11.11 - Governance & Compliance							-		-
11.12 - Administration Primary Health Care							-		-
11.13 - Administration Primary Health Care							-		-
11.14 - Health Systems; Quality Ass & Risk Contr							-		-
11.15 - Health Systems; Quality Ass & Risk Contr							-		-
11.16 - Clinical Care & Health Programmes							-		-
11.17 - Clinical Care & Health Programmes							-		-
11.18 - Hast; Health Promotion & Outreach Progr							-		-
11.19 - Hast; Health Promotion & Outreach Progr							-		-
11.20 - Pharmaceutical Services							-		-

11.21 - Pharmaceutical Services							-		-
11.22 - Multi Sectoral Hiv/Aids Programme							-		-
11.23 - Multi Sectoral Hiv/Aids Programme							-		-
11.24 - Health Projects							-		-
11.25 - Administration Social Development							-		-
11.26 - Administration Social Development							-		-
11.27 - Poverty Reduction							-		-
11.28 - Poverty Reduction							-		-
11.29 - Youth And Men Development							-		-
11.30 - Youth And Men Development							-		-
11.31 - Lpa Children And Women							-		-
11.32 - Lpa Children And Women							-		-
11.33 - Lpa Disabled And Aged							-		-
11.34 - Lpa Disabled And Aged							-		-
11.35 - Indigent Management							-		-
11.36 - Health Strategic Planning							-		-
11.37 - Health Strategic Planning							-		-
11.38 - Administration Special Programmes							-		-
11.39 - Administration Special Programmes							-		-
11.40 - Epidemiology							-		-
11.41 - Epidemiology							-		-
11.42 - Administration Support Services							-		-
11.43 - Administration Support Services							-		-
11.44 - Training; Education & Development							-		-
11.45 - Training; Education & Development							-		-
11.46 - Phc Training Centre							-		-
11.47 - Phc Training Centre							-		-
11.48 - Env Health - Reg Management East							-		-
11.49 - Env Health - East 1							-		-
11.50 - Env Health - East 2							-		-
11.51 - Env Health - East 3							-		-
11.52 - Env Health - Reg Management							-		-
11.53 - Env Health - North 1							-		-
11.54 - Env Health - North 2							-		-
11.55 - Env Health - North 3							-		-
11.56 - Env Health - Reg Management							-		-
11.57 - Env Health - South 1							-		-
11.58 - Env Health - South 2							-		-
11.59 - Env Health - South 3							-		-
11.60 - Hod: Health And Social Development	1 366	5 050	5 050	-	-	1 263	(1 263)	-100%	5 050
11.61 - Capital Expenditure Labour							-		-
11.62 - Fam Health - Reg Management East							-		-
11.63 - Fam Health - Reg Management East							-		-
11.64 - Clinic: Andries Raditsela							-		-
11.65 - Clinic: Andries Raditsela							-		-
11.66 - Clinic: Geluksdal							-		-
11.67 - Clinic: Geluksdal							-		-
11.68 - Clinic: Phutunang							-		-
11.69 - Clinic: Phutunang							-		-
11.70 - Clinic: Calcot Dhlepu							-		-
11.71 - Clinic: Calcot Dhlepu							-		-
11.72 - Clinic: Simunye							-		-
11.73 - Clinic: Simunye							-		-
11.74 - Clinic: Tsakane							-		-
11.75 - Clinic: Tsakane							-		-
11.76 - Clinic: Alra Park							-		-
11.77 - Clinic: Alra Park							-		-
11.78 - Clinic: Sonto Thobela							-		-
11.79 - Clinic: Sonto Thobela							-		-
11.80 - Clinic: Duduza							-		-
11.81 - Clinic: Duduza							-		-
11.82 - Clinic: Nigel							-		-
11.83 - Clinic: Nigel							-		-
11.84 - Clinic: Sead - Nigel							-		-
11.85 - Clinic: Sead - Nigel							-		-
11.86 - Clinic: Lucky Mkwanaazi							-		-
11.87 - Clinic: Lucky Mkwanaazi							-		-
11.88 - Clinic: First Avenue (Springs)							-		-
11.89 - Clinic: First Avenue (Springs)							-		-
11.90 - Clinic: Tsakane Ext 10							-		-
11.91 - Clinic: Tsakane Ext 10							-		-
11.92 - Clinic: Reedville							-		-
11.93 - Clinic: Reedville							-		-
11.94 - Clinic: Alra Park (New)							-		-
11.95 - Clinic: Alra Park (New)							-		-
11.96 - Clinic: Kwa Thema							-		-
11.97 - Clinic: Kwa Thema							-		-
11.98 - Clinic: White City							-		-

11.99 - Clinic: White City							-	-
11.100 - Clinic: Thembelisha							-	-
11.101 - Clinic: Thembelisha							-	-
11.102 - Clinic: Kingsway Brakpan							-	-
11.103 - Clinic: Kingsway Brakpan							-	-
11.104 - Clinic: Selope Tema							-	-
11.105 - Clinic: Selope Tema							-	-
11.106 - Clinic: Barcelona							-	-
11.107 - Clinic: Barcelona							-	-
11.108 - Clinic: Daveyton							-	-
11.109 - Clinic: Daveyton							-	-
11.110 - Clinic: Daveyton Extension							-	-
11.111 - Clinic: Daveyton Extension							-	-
11.112 - Clinic: Emaphupheni							-	-
11.113 - Clinic: Emaphupheni							-	-
11.114 - Clinic: Joy							-	-
11.115 - Clinic: Joy							-	-
11.116 - Clinic: Phillip Moyo Local Gov							-	-
11.117 - Clinic: Phillip Moyo Local Gov							-	-
11.118 - Clinic: Paineville							-	-
11.119 - Clinic: Paineville							-	-
11.120 - Clinic: Phillip Moyo (Mou)							-	-
11.121 - Clinic: Phillip Moyo (Mou)							-	-
11.122 - Clinic: Daveyton East							-	-
11.123 - Clinic: Daveyton East							-	-
11.124 - Clinic: Slovo Park							-	-
11.125 - Clinic: Slovo Park							-	-
11.126 - Clinic: Kemston Ave							-	-
11.127 - Clinic: Kemston Ave							-	-
11.128 - Clinic: Lethabong							-	-
11.129 - Clinic: Lethabong							-	-
11.130 - Clinic: Mary Moodley Memorial							-	-
11.131 - Clinic: Mary Moodley Memorial							-	-
11.132 - Clinic: Dan Khubeka							-	-
11.133 - Clinic: Dan Khubeka							-	-
11.134 - Clinic: Chief A Luthuli							-	-
11.135 - Clinic: Chief A Luthuli							-	-
11.136 - Fam Health - Reg Management							-	-
11.137 - Fam Health - Reg Management							-	-
11.138 - Clinic: Tembisa Main							-	-
11.139 - Clinic: Tembisa Main							-	-
11.140 - Clinic: Tembisa Health Care							-	-
11.141 - Clinic: Tembisa Health Care							-	-
11.142 - Clinic: Erin							-	-
11.143 - Clinic: Erin							-	-
11.144 - Clinic: Winnie Mandela Container							-	-
11.145 - Clinic: Winnie Mandela Container							-	-
11.146 - Clinic: Ethafeni							-	-
11.147 - Clinic: Ethafeni							-	-
11.148 - Clinic: Olifantsfontein							-	-
11.149 - Clinic: Olifantsfontein							-	-
11.150 - Clinic: Esangweni							-	-
11.151 - Clinic: Esangweni							-	-
11.152 - Clinic: Winnie Mandela							-	-
11.153 - Clinic: Winnie Mandela							-	-
11.154 - Clinic: Bapsfontein							-	-
11.155 - Clinic: Bapsfontein							-	-
11.156 - Clinic: Crystal Park							-	-
11.157 - Clinic: Crystal Park							-	-
11.158 - Clinic: Bonaero Park							-	-
11.159 - Clinic: Bonaero Park							-	-
11.160 - Clinic: Birchleigh North							-	-
11.161 - Clinic: Birchleigh North							-	-
11.162 - Clinic: Ramaphosa							-	-
11.163 - Clinic: Ramaphosa							-	-
11.164 - Clinic: Birchleigh							-	-
11.165 - Clinic: Birchleigh							-	-
11.166 - Clinic: Endayeni							-	-
11.167 - Clinic: Endayeni							-	-
11.168 - Clinic: Kempton Park Civic							-	-
11.169 - Clinic: Kempton Park Civic							-	-
11.170 - Clinic: Spartan							-	-
11.171 - Clinic: Spartan							-	-
11.172 - Clinic: Itireleng							-	-
11.173 - Clinic: Itireleng							-	-
11.174 - Clinic: Edenvale							-	-
11.175 - Clinic: Edenvale							-	-
11.176 - Clinic: Bedfordview							-	-

11.177 - Clinic: Bedfordview							-	-
11.178 - Clinic: Boksburg North							-	-
11.179 - Clinic: Boksburg North							-	-
11.180 - Clinic: Boksburg Civic Centre							-	-
11.181 - Clinic: Boksburg Civic Centre							-	-
11.182 - Clinic: Reigerpark							-	-
11.183 - Clinic: Reigerpark							-	-
11.184 - Clinic: Van Dyk Park							-	-
11.185 - Clinic: Van Dyk Park							-	-
11.186 - Clinic: Klopper Park							-	-
11.187 - Clinic: Klopper Park							-	-
11.188 - Clinic: Wannenburg							-	-
11.189 - Clinic: Wannenburg							-	-
11.190 - Fam Health - Reg Management							-	-
11.191 - Fam Health - Reg Management							-	-
11.192 - Clinic: Vosloorus Training Centre							-	-
11.193 - Clinic: Vosloorus Training Centre							-	-
11.194 - Clinic: Alberton North							-	-
11.195 - Clinic: Alberton North							-	-
11.196 - Clinic: Brackenhurst							-	-
11.197 - Clinic: Brackenhurst							-	-
11.198 - Clinic: Freeway Park							-	-
11.199 - Clinic: Freeway Park							-	-
11.200 - Clinic: Tamaho							-	-
11.201 - Clinic: Tamaho							-	-
11.202 - Clinic: Katlehong North							-	-
11.203 - Clinic: Katlehong North							-	-
11.204 - Clinic: Motsamai							-	-
11.205 - Clinic: Motsamai							-	-
11.206 - Clinic: Central Germiston							-	-
11.207 - Clinic: Central Germiston							-	-
11.208 - Clinic: Leondale							-	-
11.209 - Clinic: Leondale							-	-
11.210 - Clinic: Dikhatole							-	-
11.211 - Clinic: Dikhatole							-	-
11.212 - Clinic: Elsburg							-	-
11.213 - Clinic: Elsburg							-	-
11.214 - Clinic: Rondebult							-	-
11.215 - Clinic: Rondebult							-	-
11.216 - Clinic: Dresser							-	-
11.217 - Clinic: Dresser							-	-
11.218 - Clinic: Phenduka							-	-
11.219 - Clinic: Phenduka							-	-
11.220 - Clinic: Phola Park							-	-
11.221 - Clinic: Phola Park							-	-
11.222 - Clinic: Eden Park							-	-
11.223 - Clinic: Eden Park							-	-
11.224 - Clinic: Goba							-	-
11.225 - Clinic: Goba							-	-
11.226 - Clinic: Ramakonopi							-	-
11.227 - Clinic: Ramakonopi							-	-
11.228 - Clinic: Palm Ridge							-	-
11.229 - Clinic: Palm Ridge							-	-
11.230 - Clinic: Khumalo Valley							-	-
11.231 - Clinic: Khumalo Valley							-	-
11.232 - Clinic: Greenfields							-	-
11.233 - Clinic: Greenfields							-	-
11.234 - Clinic: Villa Liza							-	-
11.235 - Clinic: Villa Liza							-	-
11.236 - J Dumane Community Health Centre							-	-
11.237 - J Dumane Community Health Centre							-	-
11.238 - Clinic: Vosloorus Extention 28							-	-
11.239 - Clinic: Vosloorus Extention 28							-	-
11.240 - Clinic: Dawn Park							-	-
11.241 - Clinic: Dawn Park							-	-
11.242 - Clinic: Vosloorus Extention 9							-	-
11.243 - Clinic: Vosloorus Extention 9							-	-
11.244 - Clinic: Moleleki							-	-
11.245 - Clinic: Moleleki							-	-
11.246 - Clinic: Tswelopele							-	-
11.247 - Clinic: Tswelopele							-	-
11.248 - Clinic: Vosloorus Poly							-	-
11.249 - Clinic: Vosloorus Poly							-	-
11.250 - Clinic: Zonkizizwe 1							-	-
11.251 - Clinic: Zonkizizwe 1							-	-
11.252 - Clinic: Zonkizizwe 2							-	-
11.253 - Clinic: Zonkizizwe 2							-	-
11.254 - Clinic: Sunrise View							-	-

11.255 - Clinic: Sunrise View							-		-
11.256 - Regional Management: East							-		-
11.257 - Regional Management: North							-		-
11.258 - Regional Management: South							-		-
11.259 - Comm Dev - Reg Management East							-		-
11.260 - Comm Dev - East 1							-		-
11.261 - Comm Dev - East 2							-		-
11.262 - Comm Dev - East 3							-		-
11.263 - Family Skills Centre East							-		-
11.264 - Family Skills Centre East							-		-
11.265 - Comm Dev - Reg Management							-		-
11.266 - Comm Dev - North 1							-		-
11.267 - Comm Dev - North 2							-		-
11.268 - Comm Dev - North 3							-		-
11.269 - Family Skills Centre North							-		-
11.270 - Family Skills Centre North							-		-
11.271 - Comm Dev - Reg Management							-		-
11.272 - Comm Dev - South 1							-		-
11.273 - Comm Dev - South 2							-		-
11.274 - Comm Dev - South 3							-		-
11.275 - Family Skills Centre South							-		-
11.276 - Family Skills Centre South							-		-
11.277 - Support - Reg Management East							-		-
11.278 - Support - East 1							-		-
11.279 - Support - East 2							-		-
11.280 - Support - East 3							-		-
11.281 - Support - Reg Management							-		-
11.282 - Support - North 1							-		-
11.283 - Support - North 2							-		-
11.284 - Support - North 3							-		-
11.285 - Support - Reg Management							-		-
11.286 - Support - South 1							-		-
11.287 - Support - South 2							-		-
11.288 - Support - South 3							-		-
Vote 12 - Environmental Resource Management	57 275	38 750	38 750	-	-	9 688	(9 688)	-100%	38 750
12.1 - Support Services							-		-
12.2 - Hod: Environmental Resource Management	39 497	23 750	23 750	-	-	5 938	(5 938)	-100%	23 750
12.3 - Environmental Protection & Resilience							-		-
12.4 - Infrastructure Planning & Coordination							-		-
12.5 - Legislative Compliance							-		-
12.6 - Legislative Compliance							-		-
12.7 - Strategic Planning & Environment							-		-
12.8 - Metro Parks: Administration East							-		-
12.9 - Metro Parks: Administration East							-		-
12.10 - Metro Parks: Daveyton/Etawata							-		-
12.11 - Metro Parks: Daveyton/Etawata							-		-
12.12 - Metro Parks: Tsakane							-		-
12.13 - Metro Parks: Tsakane							-		-
12.14 - Parks: Kwa-Thema/Springs/Nigel/Duduza							-		-
12.15 - Parks: Kwa-Thema/Springs/Nigel/Duduza							-		-
12.16 - Cemeteries Areas 1							-		-
12.17 - Cemeteries: Duduza							-		-
12.18 - Cemeteries: Nigel							-		-
12.19 - Metro Parks North: Support Services							-		-
12.20 - Metro Parks North: Support Services							-		-
12.21 - Parks North: Boksburg Parks Management							-		-
12.22 - Parks North: Boksburg Parks Management							-		-
12.23 - Parks Nothern Reg: Parks & Open Spaces 1							-		-
12.24 - Parks Nothern Reg: Parks & Open Spaces 1							-		-
12.25 - Metro Parks: Boksburg							-		-
12.26 - Metro Parks: Boksburg							-		-
12.27 - Parks Nothern Reg: Parks & Open Spaces 2							-		-
12.28 - Parks Nothern Reg: Parks & Open Spaces 2							-		-
12.29 - Cemeteries Nothern: Areas 1							-		-
12.30 - Cemeteries Nothern: Areas 2							-		-
12.31 - Conservation Areas North							-		-
12.32 - Parks Nothern Region: Management							-		-
12.33 - Parks Nothern Region: Management							-		-
12.34 - Metro Parks South: Support Services							-		-
12.35 - Metro Parks South: Support Services							-		-
12.36 - Metro Parks South: Administration							-		-
12.37 - Metro Parks South: Administration							-		-
12.38 - Metro Parks South: Lawnmovers Services							-		-
12.39 - Metro Parks South: Lawnmovers Services							-		-
12.40 - Parks Southern Region: Parks Area 1							-		-
12.41 - Parks Southern Region: Parks Area 1							-		-
12.42 - Parks Southern Region: Depot Parks 1							-		-
12.43 - Parks Southern Region: Depot Parks 1							-		-

12.44 - Parks South Reg: Parks & Open Spaces 1							-		-
12.45 - Parks South Reg: Parks & Open Spaces 1							-		-
12.46 - Metro Parks: Vosloorus Parks							-		-
12.47 - Metro Parks: Vosloorus Parks							-		-
12.48 - Parks Southern Region: Parks Area 2							-		-
12.49 - Parks Southern Region: Parks Area 2							-		-
12.50 - Parks Southern Region: Depot Parks 2							-		-
12.51 - Parks Southern Region: Depot Parks 2							-		-
12.52 - Parks South Reg: Parks & Open Spaces 2							-		-
12.53 - Parks South Reg: Parks & Open Spaces 2							-		-
12.54 - Parks Southern Region: Parks Area 2							-		-
12.55 - Parks Southern Region: Parks Area 2							-		-
12.56 - Cemeteries Areas 1							-		-
12.57 - Cemeteries Areas 2							-		-
12.58 - Nurseries South							-		-
12.59 - Conservation Areas South							-		-
12.60 - Plant Pest & Weed Control South							-		-
12.61 - Parks And Cemeteries: Corporate Office	17 778	15 000	15 000	-	-	3 750	(3 750)	-100%	15 000
12.62 - Parks And Cemeteries: Corporate Office							-		-
12.63 - Parks And Cemeteries: Corporate Office							-		-
Vote 13 - Ekurhuleni Metropolitan Police Department (Em	38 631	37 000	37 000	-	-	9 250	(9 250)	-100%	37 000
13.1 - Auxiliary Services & Support							-		-
13.2 - Auxiliary Services & Support							-		-
13.3 - Municipal Court Corporate							-		-
13.4 - Municipal Court Corporate							-		-
13.5 - Technical & Logistics Services Corporate							-		-
13.6 - Technical & Logistics Services Corporate							-		-
13.7 - Training Academy							-		-
13.8 - Training Academy							-		-
13.9 - Municipal Court East							-		-
13.10 - Municipal Court East							-		-
13.11 - Technical & Logistics Services Est							-		-
13.12 - Technical & Logistics Services Est							-		-
13.13 - Municipal Court North							-		-
13.14 - Municipal Court North							-		-
13.15 - Technical & Logistics Servicesnorth							-		-
13.16 - Technical & Logistics Servicesnorth							-		-
13.17 - Municipal Court South							-		-
13.18 - Municipal Court South							-		-
13.19 - Technical & Logistics Services South							-		-
13.20 - Technical & Logistics Services South							-		-
13.21 - By- Law Enforcement (Incorp Intergrated)							-		-
13.22 - By- Law Enforcement (Incorp Intergrated)							-		-
13.23 - Chief Of Staff							-		-
13.24 - Chief Of Staff							-		-
13.25 - Integrity & Standards							-		-
13.26 - Integrity & Standards							-		-
13.27 - Operations & Special Services							-		-
13.28 - Operations & Special Services							-		-
13.29 - Operations & Special Services East							-		-
13.30 - Operations & Special Services East							-		-
13.31 - Operations & Special Services North							-		-
13.32 - Operations & Special Services North							-		-
13.33 - Operations & Special Services South							-		-
13.34 - Operations & Special Services South							-		-
13.35 - Security Services & Loss Control							-		-
13.36 - Security Services & Loss Control							-		-
13.37 - Special Services							-		-
13.38 - Special Services							-		-
13.39 - Security Services And Loss Control East							-		-
13.40 - Security Services And Loss Control East							-		-
13.41 - Security Services And Loss Control North							-		-
13.42 - Security Services And Loss Control North							-		-
13.43 - Security Services And Loss Control South							-		-
13.44 - Security Services And Loss Control South							-		-
13.45 - Hod: Chief Of Police							-		-
13.46 - Hod: Chief Of Police	38 631	37 000	37 000	-	-	9 250	(9 250)	-100%	37 000
13.47 - Capital Expenditure Labour							-		-
13.48 - Capital Expenditure Labour							-		-
13.49 - Licencing Thembisa Dltc							-		-
13.50 - Testing Station Thembisa Mvra							-		-
Vote 14 - Transport Planning & Provisioning	299 463	304 000	304 000	-	6 643	76 000	(69 357)	-91%	304 000
14.1 - Dh Fleet Administration							-		-
14.2 - Dh Fleet Administration							-		-
14.3 - Dh Governance & Compliance							-		-
14.4 - Dh Governance & Compliance							-		-
14.5 - Dh Operations & Client Management							-		-
14.6 - Dh Operations & Client Management							-		-

14.7 - Capital Expenditure Labour							-		-
14.8 - Capital Expenditure Labour							-		-
14.9 - Dh Strategic Planning & Projects							-		-
14.10 - Dh Strategic Planning & Projects							-		-
14.11 - Dh Support Services							-		-
14.12 - Dh Support Services							-		-
14.13 - Dh Vehicle Assets Man							-		-
14.14 - Dh Vehicle Assets Man							-		-
14.15 - Dh Workshop & Vehicle Maintenance							-		-
14.16 - Dh Workshop & Vehicle Maintenance							-		-
14.17 - Dh Workshop & Vehicle Maintenance							-		-
14.18 - Dh Workshop & Vehicle Maintenance							-		-
14.19 - Regional Management							-		-
14.20 - Regional Management							-		-
14.21 - Workshop: Benoni							-		-
14.22 - Workshop: Benoni							-		-
14.23 - Workshop: Brakpan							-		-
14.24 - Workshop: Brakpan							-		-
14.25 - Workshop: Nigel							-		-
14.26 - Workshop: Nigel							-		-
14.27 - Workshop: Springs							-		-
14.28 - Workshop: Springs							-		-
14.29 - Regional Management							-		-
14.30 - Regional Management							-		-
14.31 - Workshop: Boksburg							-		-
14.32 - Workshop: Boksburg							-		-
14.33 - Workshop: Edenvale							-		-
14.34 - Workshop: Edenvale							-		-
14.35 - Workshop: Kemptonpark							-		-
14.36 - Workshop: Kemptonpark							-		-
14.37 - Regional Management							-		-
14.38 - Regional Management							-		-
14.39 - Workshop: Alberton							-		-
14.40 - Workshop: Alberton							-		-
14.41 - Workshop: Germiston							-		-
14.42 - Workshop: Germiston							-		-
14.43 - Mechanical Engineering Germiston							-		-
14.44 - Mechanical Engineering Germiston							-		-
14.45 - Mechanical Engineering Springs							-		-
14.46 - Mechanical Engineering Springs							-		-
14.47 - Hod: Fleet Management							-		-
14.48 - Hod: Fleet Management	5 011	10 000	10 000	-	-	2 500	(2 500)	-100%	10 000
14.49 - Dh Education & Relationship Management							-		-
14.50 - Dh Governance & Compliance							-		-
14.51 - Dh Irptn							-		-
14.52 - Ktvr							-		-
14.53 - Dh Licensing							-		-
14.54 - Dh Licensing							-		-
14.55 - Licencing Services							-		-
14.56 - Licencing Services							-		-
14.57 - Licencing Benoni							-		-
14.58 - Licencing Benoni							-		-
14.59 - Licencing Brakpan							-		-
14.60 - Licencing Brakpan							-		-
14.61 - Licencing Nigel							-		-
14.62 - Licencing Nigel							-		-
14.63 - Licencing Springs							-		-
14.64 - Licencing Springs							-		-
14.65 - Testing Station Benoni							-		-
14.66 - Testing Station Benoni							-		-
14.67 - Testing Station Brakpan							-		-
14.68 - Testing Station Brakpan							-		-
14.69 - Testing Station Nigel							-		-
14.70 - Testing Station Nigel							-		-
14.71 - Testing Station Springs							-		-
14.72 - Testing Station Springs							-		-
14.73 - Dh Licensing							-		-
14.74 - Dh Licensing							-		-
14.75 - Licencing Kempton Park							-		-
14.76 - Licencing Kempton Park							-		-
14.77 - Licencing Lethabong							-		-
14.78 - Licencing Lethabong							-		-
14.79 - Testing Station Kempton Park							-		-
14.80 - Testing Station Kempton Park							-		-
14.81 - Testing Station Lethabong							-		-
14.82 - Testing Station Lethabong							-		-
14.83 - Licencing Alberton							-		-
14.84 - Licencing Alberton							-		-

14.85 - Licencing Boksburg							-		-
14.86 - Licencing Boksburg							-		-
14.87 - Licencing Germiston							-		-
14.88 - Licencing Germiston							-		-
14.89 - Licencing Bedfordview Dltc							-		-
14.90 - Licencing Bedfordview Dltc							-		-
14.91 - Testing Station Alberton							-		-
14.92 - Testing Station Alberton							-		-
14.93 - Testing Station Boksburg							-		-
14.94 - Testing Station Boksburg							-		-
14.95 - Testing Station Germiston							-		-
14.96 - Testing Station Germiston							-		-
14.97 - Testing Station Bedfordview Mvra							-		-
14.98 - Testing Station Bedfordview Mvra							-		-
14.99 - Dh Projects							-		-
14.100 - Dh Public Transport Operations							-		-
14.101 - Dh Public Transport Operations							-		-
14.102 - Dh Strategic Planning							-		-
14.103 - Dh Support Services							-		-
14.104 - Dh Transport Planning							-		-
14.105 - Hod: Transport	291 279	294 000	294 000	-	6 643	73 500	(66 857)	-91%	294 000
14.106 - Bus Service Brakpan							-		-
14.107 - Bus Service Boksburg							-		-
14.108 - Bus Service: Germiston							-		-
14.109 - Operations							-		-
14.110 - Hr							-		-
14.111 - Finance	29	-	-	-	-	-	-		-
14.112 - Branding & Marketing							-		-
14.113 - Risk & Audit							-		-
14.114 - Executive And Ceo							-		-
14.115 - Fleet	3 144	-	-	-	-	-	-		-
Vote 15 - Other	303 556	283 288	283 288	899	-	70 822	(70 822)	-100%	283 288
15.1 - Dh Functional Planning							-		-
15.2 - Dh Governance & Compliance							-		-
15.3 - Dh Implemenetation							-		-
15.4 - Dh Maintenance							-		-
15.5 - Dh Strategic Planning							-		-
15.6 - Dh Support Services							-		-
15.7 - Hod: Roads & Stormwater	5 988	9 400	9 400	-	-	2 350	(2 350)	-100%	9 400
15.8 - Capital Expenditure Labour							-		-
15.9 - Not In Use							-		-
15.10 - Service Del Regional Administ East							-		-
15.11 - Not In Use							-		-
15.12 - Not In Use							-		-
15.13 - Roads And Stormwater: Planning East	119 267	99 000	99 000	-	-	24 750	(24 750)	-100%	99 000
15.14 - Reg Management: R & Sw Ops East							-		-
15.15 - Depot Labour: Daveyton							-		-
15.16 - Depot Vehicles: Daveyton							-		-
15.17 - Depot Operations: Daveyton							-		-
15.18 - Depot Labour: Brakpan							-		-
15.19 - Depot Vehicles: Brakpan							-		-
15.20 - Depot Operations: Brakpan							-		-
15.21 - Depot Labour: Nigel							-		-
15.22 - Depot Vehicles: Nigel							-		-
15.23 - Depot Operations: Nigel							-		-
15.24 - Depot Labour: Springs							-		-
15.25 - Depot Vehicles: Springs							-		-
15.26 - Depot Operations: Springs							-		-
15.27 - Aerodrome Brakpan							-		-
15.28 - Service Del Regional Administ North							-		-
15.29 - Operations: North							-		-
15.30 - R & Sw: Planning: North	87 278	86 293	86 293	-	-	21 573	(21 573)	-100%	86 293
15.31 - R & Sw: Operations North							-		-
15.32 - Depot Labour: Edenvale							-		-
15.33 - Depot Vehicles: Edenvale							-		-
15.34 - Depot Operations: Edenvale							-		-
15.35 - Depot Labour: Kemptonpark							-		-
15.36 - Depot Vehicles: Kemptonpark							-		-
15.37 - Depot Operations: Kemptonpark							-		-
15.38 - Depot Labour: Tembisa							-		-
15.39 - Depot Vehicles: Tembisa							-		-
15.40 - Depot Operations: Tembisa							-		-
15.41 - Service Del Regional Administ South							-		-
15.42 - R & Sw: Planning: South	91 022	88 595	88 595	899	-	22 149	(22 149)	-100%	88 595
15.43 - Reg Management: R & Sw Ops South							-		-
15.44 - Depot Labour: Alberton							-		-
15.45 - Depot Vehicles: Alberton							-		-
15.46 - Depot Operations: Alberton							-		-

02.70 - Crm Projects	-	-	-	-	-	-	-	-
02.71 - Crm Support Services	-	-	-	-	-	-	-	-
02.72 - Crm Support Services	-	-	-	-	-	-	-	-
02.73 - Crm Urban Management	-	-	-	-	-	-	-	-
02.74 - Crm Urban Management	-	-	-	-	-	-	-	-
02.75 - Hod Crm	-	-	-	-	-	-	-	-
02.76 - Hod Crm	-	-	-	-	-	-	-	-
02.77 - Capital Project Division	-	-	-	-	-	-	-	-
02.78 - Capital Project Division	-	-	-	-	-	-	-	-
02.79 - Special Projects Division	-	-	-	-	-	-	-	-
02.80 - Special Projects Division	-	-	-	-	-	-	-	-
02.81 - Strategic Support Division	-	-	-	-	-	-	-	-
02.82 - Strategic Support Division	-	-	-	-	-	-	-	-
02.83 - Support Services Division	-	-	-	-	-	-	-	-
02.84 - Support Services Division	-	-	-	-	-	-	-	-
02.85 - Office Of The Hod	-	-	-	-	-	-	-	-
02.86 - Office Of The Hod	-	-	-	-	-	-	-	-
02.87 - Enterprise Proj Management Office (Epmo)	-	-	-	-	-	-	-	-
02.88 - Enterprise Proj Management Office (Epmo)	-	-	-	-	-	-	-	-
02.89 - Youth Unit	-	-	-	-	-	-	-	-
02.90 - Capital Expenditure Labour	-	-	-	-	-	-	-	-
02.91 - Capital Expenditure Labour	-	-	-	-	-	-	-	-
02.92 - Dh Budget & Management Accounting	-	-	-	-	-	-	-	-
02.93 - Dh Budget & Management Accounting	-	-	-	-	-	-	-	-
02.94 - Dh Expenditure & Cost Management	-	-	-	-	-	-	-	-
02.95 - Dh Expenditure & Cost Management	-	-	-	-	-	-	-	-
02.96 - Payments	-	-	-	-	-	-	-	-
02.97 - Payments	-	-	-	-	-	-	-	-
02.98 - Pay Office: Benoni	-	-	-	-	-	-	-	-
02.99 - Pay Office: Benoni	-	-	-	-	-	-	-	-
02.100 - Pay Office: Brakpan	-	-	-	-	-	-	-	-
02.101 - Pay Office: Brakpan	-	-	-	-	-	-	-	-
02.102 - Pay Office: Nigel	-	-	-	-	-	-	-	-
02.103 - Pay Office: Nigel	-	-	-	-	-	-	-	-
02.104 - Pay Office: Springs	-	-	-	-	-	-	-	-
02.105 - Pay Office: Springs	-	-	-	-	-	-	-	-
02.106 - Pay Office: Kempton Park	-	-	-	-	-	-	-	-
02.107 - Pay Office: Kempton Park	-	-	-	-	-	-	-	-
02.108 - Pay Office: Lethabong	-	-	-	-	-	-	-	-
02.109 - Pay Office: Lethabong	-	-	-	-	-	-	-	-
02.110 - Pay Office: Alberton	-	-	-	-	-	-	-	-
02.111 - Pay Office: Alberton	-	-	-	-	-	-	-	-
02.112 - Pay Office: Boksburg	-	-	-	-	-	-	-	-
02.113 - Pay Office: Boksburg	-	-	-	-	-	-	-	-
02.114 - Pay Office: Germiston	-	-	-	-	-	-	-	-
02.115 - Pay Office: Germiston	-	-	-	-	-	-	-	-
02.116 - Dh Finance Systems & Mis	-	-	-	-	-	-	-	-
02.117 - Dh Finance Systems & Mis	-	-	-	-	-	-	-	-
02.118 - Dh Business Partners	-	-	-	-	-	-	-	-
02.119 - Dh Business Partners	-	-	-	-	-	-	-	-
02.120 - Financial Data Processing South	-	-	-	-	-	-	-	-
02.121 - Financial Data Processing South	-	-	-	-	-	-	-	-
02.122 - Asset Management	-	-	-	-	-	-	-	-
02.123 - Asset Management	-	-	-	-	-	-	-	-
02.124 - Dh Governance & Compliance	-	-	-	-	-	-	-	-
02.125 - Dh Governance & Compliance	-	-	-	-	-	-	-	-
02.126 - Dh Revenue Management	-	-	-	-	-	-	-	-
02.127 - Dh Revenue Management	-	-	-	-	-	-	-	-
02.128 - Municipal Services	-	-	-	-	-	-	-	-
02.129 - Municipal Services	-	-	-	-	-	-	-	-
02.130 - Revenue Enhancement	-	-	-	-	-	-	-	-
02.131 - Revenue Enhancement	-	-	-	-	-	-	-	-
02.132 - Valuation	-	-	-	-	-	-	-	-
02.133 - Valuation	-	-	-	-	-	-	-	-
02.134 - Administration Income East	-	-	-	-	-	-	-	-
02.135 - Administration Income East	-	-	-	-	-	-	-	-
02.136 - Billing Benoni	-	-	-	-	-	-	-	-
02.137 - Billing Benoni	-	-	-	-	-	-	-	-
02.138 - Billing Brakpan	-	-	-	-	-	-	-	-
02.139 - Billing Brakpan	-	-	-	-	-	-	-	-
02.140 - Billing Nigel	-	-	-	-	-	-	-	-
02.141 - Billing Nigel	-	-	-	-	-	-	-	-
02.142 - Billing Springs	-	-	-	-	-	-	-	-
02.143 - Billing Springs	-	-	-	-	-	-	-	-
02.144 - Billing Kemptonpark	-	-	-	-	-	-	-	-
02.145 - Billing Kemptonpark	-	-	-	-	-	-	-	-
02.146 - Billing Tembisa	-	-	-	-	-	-	-	-
02.147 - Billing Tembisa	-	-	-	-	-	-	-	-

02.148 - Billing Lethabong	-	-	-	-	-	-	-	-
02.149 - Billing Lethabong	-	-	-	-	-	-	-	-
02.150 - Administration East	-	-	-	-	-	-	-	-
02.151 - Administration East	-	-	-	-	-	-	-	-
02.152 - Billing Alberton	-	-	-	-	-	-	-	-
02.153 - Billing Alberton	-	-	-	-	-	-	-	-
02.154 - Billing Boksburg	-	-	-	-	-	-	-	-
02.155 - Billing Boksburg	-	-	-	-	-	-	-	-
02.156 - Billing Katlehong	-	-	-	-	-	-	-	-
02.157 - Billing Katlehong	-	-	-	-	-	-	-	-
02.158 - Dh Supply Chain Management	-	-	-	-	-	-	-	-
02.159 - Dh Supply Chain Management	-	-	-	-	-	-	-	-
02.160 - Stores: Benoni	-	-	-	-	-	-	-	-
02.161 - Stores: Benoni	-	-	-	-	-	-	-	-
02.162 - Stores: Brakpan	-	-	-	-	-	-	-	-
02.163 - Stores: Brakpan	-	-	-	-	-	-	-	-
02.164 - Stores: Nigel	-	-	-	-	-	-	-	-
02.165 - Stores: Nigel	-	-	-	-	-	-	-	-
02.166 - Stores: Springs	-	-	-	-	-	-	-	-
02.167 - Stores: Springs	-	-	-	-	-	-	-	-
02.168 - Stores: Kempton Park	-	-	-	-	-	-	-	-
02.169 - Stores: Kempton Park	-	-	-	-	-	-	-	-
02.170 - Stores: Lethabong	-	-	-	-	-	-	-	-
02.171 - Stores: Lethabong	-	-	-	-	-	-	-	-
02.172 - Stores: Alberton	-	-	-	-	-	-	-	-
02.173 - Stores: Alberton	-	-	-	-	-	-	-	-
02.174 - Stores: Boksburg	-	-	-	-	-	-	-	-
02.175 - Stores: Boksburg	-	-	-	-	-	-	-	-
02.176 - Stores: Germiston	-	-	-	-	-	-	-	-
02.177 - Stores: Germiston	-	-	-	-	-	-	-	-
02.178 - Dh Support Services	-	-	-	-	-	-	-	-
02.179 - Dh Support Services	-	-	-	-	-	-	-	-
02.180 - Regional Management East	-	-	-	-	-	-	-	-
02.181 - Regional Management East	-	-	-	-	-	-	-	-
02.182 - Administration Regional East	-	-	-	-	-	-	-	-
02.183 - Administration Regional East	-	-	-	-	-	-	-	-
02.184 - Administration: Benoni	-	-	-	-	-	-	-	-
02.185 - Administration: Benoni	-	-	-	-	-	-	-	-
02.186 - Administration: Brakpan	-	-	-	-	-	-	-	-
02.187 - Administration: Brakpan	-	-	-	-	-	-	-	-
02.188 - Administration: Nigel	-	-	-	-	-	-	-	-
02.189 - Administration: Nigel	-	-	-	-	-	-	-	-
02.190 - Administration: Springs	-	-	-	-	-	-	-	-
02.191 - Administration: Springs	-	-	-	-	-	-	-	-
02.192 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-
02.193 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-
02.194 - Regional Management North	-	-	-	-	-	-	-	-
02.195 - Regional Management North	-	-	-	-	-	-	-	-
02.196 - Administration Regional North	-	-	-	-	-	-	-	-
02.197 - Administration Regional North	-	-	-	-	-	-	-	-
02.198 - Administration: Kempton Park	-	-	-	-	-	-	-	-
02.199 - Administration: Kempton Park	-	-	-	-	-	-	-	-
02.200 - Administration: Lethabong	-	-	-	-	-	-	-	-
02.201 - Administration: Lethabong	-	-	-	-	-	-	-	-
02.202 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-
02.203 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-
02.204 - Regional Management South	-	-	-	-	-	-	-	-
02.205 - Regional Management South	-	-	-	-	-	-	-	-
02.206 - Administration Regional South	-	-	-	-	-	-	-	-
02.207 - Administration Regional South	-	-	-	-	-	-	-	-
02.208 - Administration: Alberton	-	-	-	-	-	-	-	-
02.209 - Administration: Alberton	-	-	-	-	-	-	-	-
02.210 - Administration: Boksburg	-	-	-	-	-	-	-	-
02.211 - Administration: Boksburg	-	-	-	-	-	-	-	-
02.212 - Administration: Germiston	-	-	-	-	-	-	-	-
02.213 - Administration: Germiston	-	-	-	-	-	-	-	-
02.214 - Billing Germiston	-	-	-	-	-	-	-	-
02.215 - Billing Germiston	-	-	-	-	-	-	-	-
02.216 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-
02.217 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-
02.218 - Dh Treasury	-	-	-	-	-	-	-	-
02.219 - Dh Treasury	-	-	-	-	-	-	-	-
02.220 - Pay Office Corporate	-	-	-	-	-	-	-	-
02.221 - Pay Office Corporate	-	-	-	-	-	-	-	-
02.222 - Financial Data Processing Corporate	-	-	-	-	-	-	-	-
02.223 - Financial Data Processing Corporate	-	-	-	-	-	-	-	-
02.224 - Hod Chief Financial Officer	-	-	-	-	-	-	-	-
02.225 - Hod Chief Financial Officer	-	-	-	-	-	-	-	-

06.19 - Deneys Conradie Flats	-	-	-	-	-	-	-	-
06.20 - Pauline Davis Court	-	-	-	-	-	-	-	-
06.21 - Aligarh Court	-	-	-	-	-	-	-	-
06.22 - Farrarmere Gardens Houses	-	-	-	-	-	-	-	-
06.23 - Farrarmere Gardens Flats	-	-	-	-	-	-	-	-
06.24 - Actonville Flats	-	-	-	-	-	-	-	-
06.25 - Roxana Flats	-	-	-	-	-	-	-	-
06.26 - Knights Bridge Flats	-	-	-	-	-	-	-	-
06.27 - Tweedypark Flats	-	-	-	-	-	-	-	-
06.28 - Tweedypark Cottages	-	-	-	-	-	-	-	-
06.29 - Geluksdal Houses	-	-	-	-	-	-	-	-
06.30 - Weltevreden Flats	-	-	-	-	-	-	-	-
06.31 - Meyerspark Flats	-	-	-	-	-	-	-	-
06.32 - Burt Jooste Flats	-	-	-	-	-	-	-	-
06.33 - Noycedale Flats	-	-	-	-	-	-	-	-
06.34 - Dunnotter Houses	-	-	-	-	-	-	-	-
06.35 - Alra Park Flats	-	-	-	-	-	-	-	-
06.36 - Alra Park Houses	-	-	-	-	-	-	-	-
06.37 - Mackenzieville Flats	-	-	-	-	-	-	-	-
06.38 - Mackenzieville Houses	-	-	-	-	-	-	-	-
06.39 - Kwa-Thema Hostel	-	-	-	-	-	-	-	-
06.40 - Rusoord Flats	-	-	-	-	-	-	-	-
06.41 - Molendam Flats	-	-	-	-	-	-	-	-
06.42 - Residentia I Flats	-	-	-	-	-	-	-	-
06.43 - Residentia II Flats	-	-	-	-	-	-	-	-
06.44 - Toekoms Flats	-	-	-	-	-	-	-	-
06.45 - Olympia Palms Flats	-	-	-	-	-	-	-	-
06.46 - Sederhof Flats	-	-	-	-	-	-	-	-
06.47 - Avendgloed Flats	-	-	-	-	-	-	-	-
06.48 - Markville Flats	-	-	-	-	-	-	-	-
06.49 - Paul Krugersoord	-	-	-	-	-	-	-	-
06.50 - Support Services North	-	-	-	-	-	-	-	-
06.51 - Residentail Units North	-	-	-	-	-	-	-	-
06.52 - Sethokga Hostel	-	-	-	-	-	-	-	-
06.53 - Ehlanzeni Hostel	-	-	-	-	-	-	-	-
06.54 - Vusimusi Hostel	-	-	-	-	-	-	-	-
06.55 - Wychwood Mansions	-	-	-	-	-	-	-	-
06.56 - Gledenhuis Garden Flats	-	-	-	-	-	-	-	-
06.57 - Tilla Court Flats	-	-	-	-	-	-	-	-
06.58 - Izia Court Flats	-	-	-	-	-	-	-	-
06.59 - Wally Hayward Gardens	-	-	-	-	-	-	-	-
06.60 - Beacon House	-	-	-	-	-	-	-	-
06.61 - Cora Erasmus Flats	-	-	-	-	-	-	-	-
06.62 - Kruinhof Cottages	-	-	-	-	-	-	-	-
06.63 - Wannenburg Flats	-	-	-	-	-	-	-	-
06.64 - Klopper Park Houses	-	-	-	-	-	-	-	-
06.65 - Dukathole Hostel	-	-	-	-	-	-	-	-
06.66 - Castle Hostel	-	-	-	-	-	-	-	-
06.67 - Support Services	-	-	-	-	-	-	-	-
06.68 - Regional Operations	-	-	-	-	-	-	-	-
06.69 - Regional Human Settlements Management	-	-	-	-	-	-	-	-
06.70 - Support Services South	-	-	-	-	-	-	-	-
06.71 - Project Implementation	-	-	-	-	-	-	-	-
06.72 - Residential Units South	-	-	-	-	-	-	-	-
06.73 - Hostel No 1: Thokoza	-	-	-	-	-	-	-	-
06.74 - Hostel No 2: Thokoza	-	-	-	-	-	-	-	-
06.75 - Hostel No 3: Thokoza	-	-	-	-	-	-	-	-
06.76 - Parkland Mews	-	-	-	-	-	-	-	-
06.77 - Thokoza Mews	-	-	-	-	-	-	-	-
06.78 - Eden Mews	-	-	-	-	-	-	-	-
06.79 - Thokoza Human Settlements Scheme	-	-	-	-	-	-	-	-
06.80 - Silverkroon Flats	-	-	-	-	-	-	-	-
06.81 - Edenpark Human Settlements Scheme	-	-	-	-	-	-	-	-
06.82 - Edenpark Rental Houses	-	-	-	-	-	-	-	-
06.83 - Flats	-	-	-	-	-	-	-	-
06.84 - Hostels Thokoza	-	-	-	-	-	-	-	-
06.85 - High Density Human Settlements	-	-	-	-	-	-	-	-
06.86 - Thokoza	-	-	-	-	-	-	-	-
06.87 - Old Age Homes	-	-	-	-	-	-	-	-
06.88 - Letting Schemes	-	-	-	-	-	-	-	-
06.89 - Letting Schemes Edenpark	-	-	-	-	-	-	-	-
06.90 - Management	-	-	-	-	-	-	-	-
06.91 - Van Dykpark Simplexes	-	-	-	-	-	-	-	-
06.92 - Olivia Court Flats	-	-	-	-	-	-	-	-
06.93 - Sotho Flats	-	-	-	-	-	-	-	-
06.94 - Mguni Flats	-	-	-	-	-	-	-	-
06.95 - Delmore Flats And Houses	-	-	-	-	-	-	-	-
06.96 - Windmill Park Houses	-	-	-	-	-	-	-	-

06.97 - Vila Liza Houses	-	-	-	-	-	-	-	-
06.98 - Flats: Rome Place	-	-	-	-	-	-	-	-
06.99 - Flats: Down Town	-	-	-	-	-	-	-	-
06.100 - Flats: Reiger Park	-	-	-	-	-	-	-	-
06.101 - Vosloorus Flats	-	-	-	-	-	-	-	-
06.102 - Sub Economic Flats - Scribante	-	-	-	-	-	-	-	-
06.103 - Clover Hostel	-	-	-	-	-	-	-	-
06.104 - Ma Sisulu Ladies Home	-	-	-	-	-	-	-	-
06.105 - Nguni Hostel	-	-	-	-	-	-	-	-
06.106 - Park President Hostel	-	-	-	-	-	-	-	-
06.107 - Peter Faber Hostel	-	-	-	-	-	-	-	-
06.108 - Police Barracks Hostel	-	-	-	-	-	-	-	-
06.109 - Salcast Hostel	-	-	-	-	-	-	-	-
06.110 - Sotho Hostel	-	-	-	-	-	-	-	-
06.111 - Galeview (682 Units)	-	-	-	-	-	-	-	-
06.112 - Prefabricated Houses	-	-	-	-	-	-	-	-
06.113 - Reiger Park Huts	-	-	-	-	-	-	-	-
06.114 - Stirtonville	-	-	-	-	-	-	-	-
06.115 - Sub Economic - Simplex Units	-	-	-	-	-	-	-	-
06.116 - Sub Economic Houses - Sky Street	-	-	-	-	-	-	-	-
06.117 - Vosloorus Administration	-	-	-	-	-	-	-	-
06.118 - Vosloorus Selling Schemes	-	-	-	-	-	-	-	-
06.119 - Old Age Homes	-	-	-	-	-	-	-	-
06.120 - Rental Schemes	-	-	-	-	-	-	-	-
06.121 - Management	-	-	-	-	-	-	-	-
06.122 - Khutsong Ladies	-	-	-	-	-	-	-	-
06.123 - Buya Futhi	-	-	-	-	-	-	-	-
06.124 - Ncp Hostel	-	-	-	-	-	-	-	-
06.125 - Kwesine Hostel	-	-	-	-	-	-	-	-
06.126 - Kwa Masibuki Hostel	-	-	-	-	-	-	-	-
06.127 - Corrie Oberholzer Flats	-	-	-	-	-	-	-	-
06.128 - Driehoek Flats	-	-	-	-	-	-	-	-
06.129 - Boarding Human Settlements	-	-	-	-	-	-	-	-
06.130 - Tedstone Houses	-	-	-	-	-	-	-	-
06.131 - Davin Court Flats	-	-	-	-	-	-	-	-
06.132 - Queens Court Flats	-	-	-	-	-	-	-	-
06.133 - Hostels: Katlehong	-	-	-	-	-	-	-	-
06.134 - Assisted Human Settlements	-	-	-	-	-	-	-	-
06.135 - Assisted Human Settlements : Economical	-	-	-	-	-	-	-	-
06.136 - Wychwood Centre	-	-	-	-	-	-	-	-
06.137 - Assisted Human Settlements: Palm Ridge	-	-	-	-	-	-	-	-
06.138 - Assisted Human Settlements: Katlehong	-	-	-	-	-	-	-	-
06.139 - Dukhatole Hostel	-	-	-	-	-	-	-	-
06.140 - Old Age Homes	-	-	-	-	-	-	-	-
06.141 - Rental Schemes	-	-	-	-	-	-	-	-
06.142 - Development	-	-	-	-	-	-	-	-
06.143 - Functional Planning	-	-	-	-	-	-	-	-
06.144 - Special Projects	-	-	-	-	-	-	-	-
06.145 - Strategy And Macro Planning	-	-	-	-	-	-	-	-
06.146 - Support Services	-	-	-	-	-	-	-	-
06.147 - Hod	-	-	-	-	-	-	-	-
06.148 - Urban Management	-	-	-	-	-	-	-	-
06.149 - Urban Management	-	-	-	-	-	-	-	-
06.150 - Urban Renewal	-	-	-	-	-	-	-	-
06.151 - Urban Renewal	-	-	-	-	-	-	-	-
06.152 - Facilities Management	-	-	-	-	-	-	-	-
06.153 - Governance & Compliance	-	-	-	-	-	-	-	-
06.154 - Portfolio Advisory Services Division	-	-	-	-	-	-	-	-
06.155 - Property Development Corporate	-	-	-	-	-	-	-	-
06.156 - Property Development Corporate	-	-	-	-	-	-	-	-
06.157 - Dh Property Management	-	-	-	-	-	-	-	-
06.158 - Pm Region A Germiston	-	-	-	-	-	-	-	-
06.159 - Pm Region A Boksburg	-	-	-	-	-	-	-	-
06.160 - Pm Region B Edenvale	-	-	-	-	-	-	-	-
06.161 - Pm Region B Kempton Park	-	-	-	-	-	-	-	-
06.162 - Pm Region D Benoni	-	-	-	-	-	-	-	-
06.163 - Pm Region D Brakpan	-	-	-	-	-	-	-	-
06.164 - Pm Region D Springs	-	-	-	-	-	-	-	-
06.165 - Pm Region E Nigel	-	-	-	-	-	-	-	-
06.166 - Pm Region F Alberton	-	-	-	-	-	-	-	-
06.167 - Strategy & Planning Division	-	-	-	-	-	-	-	-
06.168 - Support Services	-	-	-	-	-	-	-	-
06.169 - Property Development Corporate	-	-	-	-	-	-	-	-
06.170 - Facilities Management East	-	-	-	-	-	-	-	-
06.171 - Facilities Management North	-	-	-	-	-	-	-	-
06.172 - Facilities Management North	-	-	-	-	-	-	-	-
06.173 - Facilities Management South	-	-	-	-	-	-	-	-
06.174 - Facilities Management South	-	-	-	-	-	-	-	-

10.89 - Nigel Sports Grounds	-	-	-	-	-	-	-	-
10.90 - Nigel Sports Grounds	-	-	-	-	-	-	-	-
10.91 - Pam Brink Stadium	-	-	-	-	-	-	-	-
10.92 - Pam Brink Stadium	-	-	-	-	-	-	-	-
10.93 - Springs: Sport Grounds	-	-	-	-	-	-	-	-
10.94 - Springs: Sport Grounds	-	-	-	-	-	-	-	-
10.95 - Duduza Multi Purpose Centre	-	-	-	-	-	-	-	-
10.96 - Duduza Multi Purpose Centre	-	-	-	-	-	-	-	-
10.97 - Actonville Sport Grounds	-	-	-	-	-	-	-	-
10.98 - Actonville Sport Grounds	-	-	-	-	-	-	-	-
10.99 - Wattville Sport Grounds	-	-	-	-	-	-	-	-
10.100 - Wattville Sport Grounds	-	-	-	-	-	-	-	-
10.101 - Daveyton Sport Grounds	-	-	-	-	-	-	-	-
10.102 - Daveyton Sport Grounds	-	-	-	-	-	-	-	-
10.103 - Chris Hani Sport Facility	-	-	-	-	-	-	-	-
10.104 - Chris Hani Sport Facility	-	-	-	-	-	-	-	-
10.105 - Daveyton Golf Course	-	-	-	-	-	-	-	-
10.106 - Daveyton Golf Course	-	-	-	-	-	-	-	-
10.107 - Dh Operations	-	-	-	-	-	-	-	-
10.108 - Dh Operations	-	-	-	-	-	-	-	-
10.109 - Tsakane Stadium	-	-	-	-	-	-	-	-
10.110 - Tsakane Stadium	-	-	-	-	-	-	-	-
10.111 - Benoni: Sport And Recreation Centres	-	-	-	-	-	-	-	-
10.112 - Benoni: Sport And Recreation Centres	-	-	-	-	-	-	-	-
10.113 - Springs: Indoor Stadium	-	-	-	-	-	-	-	-
10.114 - Springs: Indoor Stadium	-	-	-	-	-	-	-	-
10.115 - Brakpan Indoor Centre	-	-	-	-	-	-	-	-
10.116 - Brakpan Indoor Centre	-	-	-	-	-	-	-	-
10.117 - Faranani Indoor Sport Centre	-	-	-	-	-	-	-	-
10.118 - Faranani Indoor Sport Centre	-	-	-	-	-	-	-	-
10.119 - Swimming Pools: Actonville	-	-	-	-	-	-	-	-
10.120 - Swimming Pools: Actonville	-	-	-	-	-	-	-	-
10.121 - Swimming Pools: Alra Park	-	-	-	-	-	-	-	-
10.122 - Swimming Pools: Alra Park	-	-	-	-	-	-	-	-
10.123 - Swimming Pools: Benoni	-	-	-	-	-	-	-	-
10.124 - Swimming Pools: Benoni	-	-	-	-	-	-	-	-
10.125 - Swimming Pools: Brakpan	-	-	-	-	-	-	-	-
10.126 - Swimming Pools: Brakpan	-	-	-	-	-	-	-	-
10.127 - Swimming Pools: Daveyton	-	-	-	-	-	-	-	-
10.128 - Swimming Pools: Daveyton	-	-	-	-	-	-	-	-
10.129 - Swimming Pools: Etwatwa	-	-	-	-	-	-	-	-
10.130 - Swimming Pools: Etwatwa	-	-	-	-	-	-	-	-
10.131 - Swimming Pools: Nigel	-	-	-	-	-	-	-	-
10.132 - Swimming Pools: Nigel	-	-	-	-	-	-	-	-
10.133 - Swimming Pools: Springs	-	-	-	-	-	-	-	-
10.134 - Swimming Pools: Springs	-	-	-	-	-	-	-	-
10.135 - Swimming Pools: Kwa Thema	-	-	-	-	-	-	-	-
10.136 - Swimming Pools: Kwa Thema	-	-	-	-	-	-	-	-
10.137 - Swimming Pools: Geluksdal	-	-	-	-	-	-	-	-
10.138 - Swimming Pools: Geluksdal	-	-	-	-	-	-	-	-
10.139 - Swimming Pools: Faranani	-	-	-	-	-	-	-	-
10.140 - Swimming Pools: Faranani	-	-	-	-	-	-	-	-
10.141 - Swimming Pools: Selection Park	-	-	-	-	-	-	-	-
10.142 - Swimming Pools: Selection Park	-	-	-	-	-	-	-	-
10.143 - Geluksdal Services Centre	-	-	-	-	-	-	-	-
10.144 - Geluksdal Services Centre	-	-	-	-	-	-	-	-
10.145 - Com Centre: Actonville	-	-	-	-	-	-	-	-
10.146 - Com Centre: Actonville	-	-	-	-	-	-	-	-
10.147 - Com Centre: Geluksdal	-	-	-	-	-	-	-	-
10.148 - Com Centre: Geluksdal	-	-	-	-	-	-	-	-
10.149 - Com Centre: Faranani	-	-	-	-	-	-	-	-
10.150 - Com Centre: Faranani	-	-	-	-	-	-	-	-
10.151 - Com Centre: Alra Park	-	-	-	-	-	-	-	-
10.152 - Com Centre: Alra Park	-	-	-	-	-	-	-	-
10.153 - Nigel Resource Centre	-	-	-	-	-	-	-	-
10.154 - Nigel Resource Centre	-	-	-	-	-	-	-	-
10.155 - Com Centre: Bakerton	-	-	-	-	-	-	-	-
10.156 - Com Centre: Bakerton	-	-	-	-	-	-	-	-
10.157 - Monty Motloung Hall	-	-	-	-	-	-	-	-
10.158 - Monty Motloung Hall	-	-	-	-	-	-	-	-
10.159 - Com Centre: Dalcrest	-	-	-	-	-	-	-	-
10.160 - Com Centre: Dalcrest	-	-	-	-	-	-	-	-
10.161 - Springs Civic Hall	-	-	-	-	-	-	-	-
10.162 - Springs Civic Hall	-	-	-	-	-	-	-	-
10.163 - Kwa Thema Hall	-	-	-	-	-	-	-	-
10.164 - Kwa Thema Hall	-	-	-	-	-	-	-	-
10.165 - Com Centre: Duduza	-	-	-	-	-	-	-	-
10.166 - Com Centre: Duduza	-	-	-	-	-	-	-	-

10.245 - Swimming Pools: Primrose	-	-	-	-	-	-	-	-
10.246 - Swimming Pools: Primrose	-	-	-	-	-	-	-	-
10.247 - Swimming Pools: Gerdview	-	-	-	-	-	-	-	-
10.248 - Swimming Pools: Gerdview	-	-	-	-	-	-	-	-
10.249 - Swimming Pools: Edenvale	-	-	-	-	-	-	-	-
10.250 - Swimming Pools: Edenvale	-	-	-	-	-	-	-	-
10.251 - Com Centre: Coen Scholtz	-	-	-	-	-	-	-	-
10.252 - Com Centre: Coen Scholtz	-	-	-	-	-	-	-	-
10.253 - Com Centre: Oakmore	-	-	-	-	-	-	-	-
10.254 - Com Centre: Oakmore	-	-	-	-	-	-	-	-
10.255 - Com Centre: Olifantsfontein	-	-	-	-	-	-	-	-
10.256 - Com Centre: Olifantsfontein	-	-	-	-	-	-	-	-
10.257 - Com Centre: Rabasutho	-	-	-	-	-	-	-	-
10.258 - Com Centre: Rabasutho	-	-	-	-	-	-	-	-
10.259 - Com Centre: Wynand Marais	-	-	-	-	-	-	-	-
10.260 - Com Centre: Wynand Marais	-	-	-	-	-	-	-	-
10.261 - Com Centre: Winnie Mandela	-	-	-	-	-	-	-	-
10.262 - Com Centre: Winnie Mandela	-	-	-	-	-	-	-	-
10.263 - Centenary Hall	-	-	-	-	-	-	-	-
10.264 - Centenary Hall	-	-	-	-	-	-	-	-
10.265 - Com Centre: Impala Park	-	-	-	-	-	-	-	-
10.266 - Com Centre: Impala Park	-	-	-	-	-	-	-	-
10.267 - Klopper Park Hall	-	-	-	-	-	-	-	-
10.268 - Klopper Park Hall	-	-	-	-	-	-	-	-
10.269 - Bedfordview Hall	-	-	-	-	-	-	-	-
10.270 - Bedfordview Hall	-	-	-	-	-	-	-	-
10.271 - Primrose Hall	-	-	-	-	-	-	-	-
10.272 - Primrose Hall	-	-	-	-	-	-	-	-
10.273 - Com Centre: Edenvale	-	-	-	-	-	-	-	-
10.274 - Com Centre: Edenvale	-	-	-	-	-	-	-	-
10.275 - Hall: Edenvale	-	-	-	-	-	-	-	-
10.276 - Hall: Edenvale	-	-	-	-	-	-	-	-
10.277 - Hall: Tembisa Council	-	-	-	-	-	-	-	-
10.278 - Hall: Tembisa Council	-	-	-	-	-	-	-	-
10.279 - Lawnmower Services South	-	-	-	-	-	-	-	-
10.280 - Lawnmower Services South	-	-	-	-	-	-	-	-
10.281 - Sports & Recreation Management South	-	-	-	-	-	-	-	-
10.282 - Sports & Recreation Management South	-	-	-	-	-	-	-	-
10.283 - Alberton Sports Grounds	-	-	-	-	-	-	-	-
10.284 - Alberton Sports Grounds	-	-	-	-	-	-	-	-
10.285 - Boksburg Sports Grounds	-	-	-	-	-	-	-	-
10.286 - Boksburg Sports Grounds	-	-	-	-	-	-	-	-
10.287 - Boksburg: Other Sports Grounds	-	-	-	-	-	-	-	-
10.288 - Boksburg: Other Sports Grounds	-	-	-	-	-	-	-	-
10.289 - P.G. Park Sports Grounds	-	-	-	-	-	-	-	-
10.290 - P.G. Park Sports Grounds	-	-	-	-	-	-	-	-
10.291 - Reigerpark Sports Grounds	-	-	-	-	-	-	-	-
10.292 - Reigerpark Sports Grounds	-	-	-	-	-	-	-	-
10.293 - Sunward Park Sports Grounds	-	-	-	-	-	-	-	-
10.294 - Sunward Park Sports Grounds	-	-	-	-	-	-	-	-
10.295 - Community Development	-	-	-	-	-	-	-	-
10.296 - Community Development	-	-	-	-	-	-	-	-
10.297 - Vosloorus Sports Grounds	-	-	-	-	-	-	-	-
10.298 - Vosloorus Sports Grounds	-	-	-	-	-	-	-	-
10.299 - Villa Liza Dawn Park & Windmill Park	-	-	-	-	-	-	-	-
10.300 - Villa Liza Dawn Park & Windmill Park	-	-	-	-	-	-	-	-
10.301 - Germiston: All Weather / Multi Purpose C	-	-	-	-	-	-	-	-
10.302 - Germiston: All Weather / Multi Purpose C	-	-	-	-	-	-	-	-
10.303 - Dinwiddie Sports Centre	-	-	-	-	-	-	-	-
10.304 - Dinwiddie Sports Centre	-	-	-	-	-	-	-	-
10.305 - Elsberg Sports Club	-	-	-	-	-	-	-	-
10.306 - Elsberg Sports Club	-	-	-	-	-	-	-	-
10.307 - Germiston City Sports Club	-	-	-	-	-	-	-	-
10.308 - Germiston City Sports Club	-	-	-	-	-	-	-	-
10.309 - Germiston Country Club	-	-	-	-	-	-	-	-
10.310 - Germiston Country Club	-	-	-	-	-	-	-	-
10.311 - Germiston Stadium	-	-	-	-	-	-	-	-
10.312 - Germiston Stadium	-	-	-	-	-	-	-	-
10.313 - Katlehong Sport Complex	-	-	-	-	-	-	-	-
10.314 - Katlehong Sport Complex	-	-	-	-	-	-	-	-
10.315 - Northern Sports Grounds	-	-	-	-	-	-	-	-
10.316 - Northern Sports Grounds	-	-	-	-	-	-	-	-
10.317 - Palm Ridge Sporting Board Of Control	-	-	-	-	-	-	-	-
10.318 - Palm Ridge Sporting Board Of Control	-	-	-	-	-	-	-	-
10.319 - Victoria Lake Club	-	-	-	-	-	-	-	-
10.320 - Victoria Lake Club	-	-	-	-	-	-	-	-
10.321 - Boksburg: Bowling Greens	-	-	-	-	-	-	-	-
10.322 - Boksburg: Bowling Greens	-	-	-	-	-	-	-	-

11.97 - Clinic: Kwa Thema	-	-	-	-	-	-	-	-
11.98 - Clinic: White City	-	-	-	-	-	-	-	-
11.99 - Clinic: White City	-	-	-	-	-	-	-	-
11.100 - Clinic: Thembelisha	-	-	-	-	-	-	-	-
11.101 - Clinic: Thembelisha	-	-	-	-	-	-	-	-
11.102 - Clinic: Kingsway Brakpan	-	-	-	-	-	-	-	-
11.103 - Clinic: Kingsway Brakpan	-	-	-	-	-	-	-	-
11.104 - Clinic: Selope Tema	-	-	-	-	-	-	-	-
11.105 - Clinic: Selope Tema	-	-	-	-	-	-	-	-
11.106 - Clinic: Barcelona	-	-	-	-	-	-	-	-
11.107 - Clinic: Barcelona	-	-	-	-	-	-	-	-
11.108 - Clinic: Daveyton	-	-	-	-	-	-	-	-
11.109 - Clinic: Daveyton	-	-	-	-	-	-	-	-
11.110 - Clinic: Daveyton Extension	-	-	-	-	-	-	-	-
11.111 - Clinic: Daveyton Extension	-	-	-	-	-	-	-	-
11.112 - Clinic: Emaphupheni	-	-	-	-	-	-	-	-
11.113 - Clinic: Emaphupheni	-	-	-	-	-	-	-	-
11.114 - Clinic: Joy	-	-	-	-	-	-	-	-
11.115 - Clinic: Joy	-	-	-	-	-	-	-	-
11.116 - Clinic: Phillip Moyo Local Gov	-	-	-	-	-	-	-	-
11.117 - Clinic: Phillip Moyo Local Gov	-	-	-	-	-	-	-	-
11.118 - Clinic: Paineville	-	-	-	-	-	-	-	-
11.119 - Clinic: Paineville	-	-	-	-	-	-	-	-
11.120 - Clinic: Phillip Moyo (Mou)	-	-	-	-	-	-	-	-
11.121 - Clinic: Phillip Moyo (Mou)	-	-	-	-	-	-	-	-
11.122 - Clinic: Daveyton East	-	-	-	-	-	-	-	-
11.123 - Clinic: Daveyton East	-	-	-	-	-	-	-	-
11.124 - Clinic: Slovo Park	-	-	-	-	-	-	-	-
11.125 - Clinic: Slovo Park	-	-	-	-	-	-	-	-
11.126 - Clinic: Kemston Ave	-	-	-	-	-	-	-	-
11.127 - Clinic: Kemston Ave	-	-	-	-	-	-	-	-
11.128 - Clinic: Lethabong	-	-	-	-	-	-	-	-
11.129 - Clinic: Lethabong	-	-	-	-	-	-	-	-
11.130 - Clinic: Mary Moodley Memorial	-	-	-	-	-	-	-	-
11.131 - Clinic: Mary Moodley Memorial	-	-	-	-	-	-	-	-
11.132 - Clinic: Dan Khubeka	-	-	-	-	-	-	-	-
11.133 - Clinic: Dan Khubeka	-	-	-	-	-	-	-	-
11.134 - Clinic: Chief A Luthuli	-	-	-	-	-	-	-	-
11.135 - Clinic: Chief A Luthuli	-	-	-	-	-	-	-	-
11.136 - Fam Health - Reg Management	-	-	-	-	-	-	-	-
11.137 - Fam Health - Reg Management	-	-	-	-	-	-	-	-
11.138 - Clinic: Tembisa Main	-	-	-	-	-	-	-	-
11.139 - Clinic: Tembisa Main	-	-	-	-	-	-	-	-
11.140 - Clinic: Tembisa Health Care	-	-	-	-	-	-	-	-
11.141 - Clinic: Tembisa Health Care	-	-	-	-	-	-	-	-
11.142 - Clinic: Erin	-	-	-	-	-	-	-	-
11.143 - Clinic: Erin	-	-	-	-	-	-	-	-
11.144 - Clinic: Winnie Mandela Container	-	-	-	-	-	-	-	-
11.145 - Clinic: Winnie Mandela Container	-	-	-	-	-	-	-	-
11.146 - Clinic: Ethafeni	-	-	-	-	-	-	-	-
11.147 - Clinic: Ethafeni	-	-	-	-	-	-	-	-
11.148 - Clinic: Olifantsfontein	-	-	-	-	-	-	-	-
11.149 - Clinic: Olifantsfontein	-	-	-	-	-	-	-	-
11.150 - Clinic: Esangweni	-	-	-	-	-	-	-	-
11.151 - Clinic: Esangweni	-	-	-	-	-	-	-	-
11.152 - Clinic: Winnie Mandela	-	-	-	-	-	-	-	-
11.153 - Clinic: Winnie Mandela	-	-	-	-	-	-	-	-
11.154 - Clinic: Bapsfontein	-	-	-	-	-	-	-	-
11.155 - Clinic: Bapsfontein	-	-	-	-	-	-	-	-
11.156 - Clinic: Crystal Park	-	-	-	-	-	-	-	-
11.157 - Clinic: Crystal Park	-	-	-	-	-	-	-	-
11.158 - Clinic: Bonaero Park	-	-	-	-	-	-	-	-
11.159 - Clinic: Bonaero Park	-	-	-	-	-	-	-	-
11.160 - Clinic: Birchleigh North	-	-	-	-	-	-	-	-
11.161 - Clinic: Birchleigh North	-	-	-	-	-	-	-	-
11.162 - Clinic: Ramaphosa	-	-	-	-	-	-	-	-
11.163 - Clinic: Ramaphosa	-	-	-	-	-	-	-	-
11.164 - Clinic: Birchleigh	-	-	-	-	-	-	-	-
11.165 - Clinic: Birchleigh	-	-	-	-	-	-	-	-
11.166 - Clinic: Endayeni	-	-	-	-	-	-	-	-
11.167 - Clinic: Endayeni	-	-	-	-	-	-	-	-
11.168 - Clinic: Kempton Park Civic	-	-	-	-	-	-	-	-
11.169 - Clinic: Kempton Park Civic	-	-	-	-	-	-	-	-
11.170 - Clinic: Spartan	-	-	-	-	-	-	-	-
11.171 - Clinic: Spartan	-	-	-	-	-	-	-	-
11.172 - Clinic: Itireleng	-	-	-	-	-	-	-	-
11.173 - Clinic: Itireleng	-	-	-	-	-	-	-	-
11.174 - Clinic: Edenvale	-	-	-	-	-	-	-	-

11.175 - Clinic: Edenvale	-	-	-	-	-	-	-	-
11.176 - Clinic: Bedfordview	-	-	-	-	-	-	-	-
11.177 - Clinic: Bedfordview	-	-	-	-	-	-	-	-
11.178 - Clinic: Boksburg North	-	-	-	-	-	-	-	-
11.179 - Clinic: Boksburg North	-	-	-	-	-	-	-	-
11.180 - Clinic: Boksburg Civic Centre	-	-	-	-	-	-	-	-
11.181 - Clinic: Boksburg Civic Centre	-	-	-	-	-	-	-	-
11.182 - Clinic: Reigerpark	-	-	-	-	-	-	-	-
11.183 - Clinic: Reigerpark	-	-	-	-	-	-	-	-
11.184 - Clinic: Van Dyk Park	-	-	-	-	-	-	-	-
11.185 - Clinic: Van Dyk Park	-	-	-	-	-	-	-	-
11.186 - Clinic: Klopper Park	-	-	-	-	-	-	-	-
11.187 - Clinic: Klopper Park	-	-	-	-	-	-	-	-
11.188 - Clinic: Wannenburg	-	-	-	-	-	-	-	-
11.189 - Clinic: Wannenburg	-	-	-	-	-	-	-	-
11.190 - Fam Health - Reg Management	-	-	-	-	-	-	-	-
11.191 - Fam Health - Reg Management	-	-	-	-	-	-	-	-
11.192 - Clinic: Vosloorus Training Centre	-	-	-	-	-	-	-	-
11.193 - Clinic: Vosloorus Training Centre	-	-	-	-	-	-	-	-
11.194 - Clinic: Alberton North	-	-	-	-	-	-	-	-
11.195 - Clinic: Alberton North	-	-	-	-	-	-	-	-
11.196 - Clinic: Brackenhurst	-	-	-	-	-	-	-	-
11.197 - Clinic: Brackenhurst	-	-	-	-	-	-	-	-
11.198 - Clinic: Freeway Park	-	-	-	-	-	-	-	-
11.199 - Clinic: Freeway Park	-	-	-	-	-	-	-	-
11.200 - Clinic: Tamaho	-	-	-	-	-	-	-	-
11.201 - Clinic: Tamaho	-	-	-	-	-	-	-	-
11.202 - Clinic: Katlehong North	-	-	-	-	-	-	-	-
11.203 - Clinic: Katlehong North	-	-	-	-	-	-	-	-
11.204 - Clinic: Motsamai	-	-	-	-	-	-	-	-
11.205 - Clinic: Motsamai	-	-	-	-	-	-	-	-
11.206 - Clinic: Central Germiston	-	-	-	-	-	-	-	-
11.207 - Clinic: Central Germiston	-	-	-	-	-	-	-	-
11.208 - Clinic: Leondale	-	-	-	-	-	-	-	-
11.209 - Clinic: Leondale	-	-	-	-	-	-	-	-
11.210 - Clinic: Dikhatole	-	-	-	-	-	-	-	-
11.211 - Clinic: Dikhatole	-	-	-	-	-	-	-	-
11.212 - Clinic: Elsburg	-	-	-	-	-	-	-	-
11.213 - Clinic: Elsburg	-	-	-	-	-	-	-	-
11.214 - Clinic: Rondebult	-	-	-	-	-	-	-	-
11.215 - Clinic: Rondebult	-	-	-	-	-	-	-	-
11.216 - Clinic: Dresser	-	-	-	-	-	-	-	-
11.217 - Clinic: Dresser	-	-	-	-	-	-	-	-
11.218 - Clinic: Phenduka	-	-	-	-	-	-	-	-
11.219 - Clinic: Phenduka	-	-	-	-	-	-	-	-
11.220 - Clinic: Phola Park	-	-	-	-	-	-	-	-
11.221 - Clinic: Phola Park	-	-	-	-	-	-	-	-
11.222 - Clinic: Eden Park	-	-	-	-	-	-	-	-
11.223 - Clinic: Eden Park	-	-	-	-	-	-	-	-
11.224 - Clinic: Goba	-	-	-	-	-	-	-	-
11.225 - Clinic: Goba	-	-	-	-	-	-	-	-
11.226 - Clinic: Ramakonopi	-	-	-	-	-	-	-	-
11.227 - Clinic: Ramakonopi	-	-	-	-	-	-	-	-
11.228 - Clinic: Palm Ridge	-	-	-	-	-	-	-	-
11.229 - Clinic: Palm Ridge	-	-	-	-	-	-	-	-
11.230 - Clinic: Khumalo Valley	-	-	-	-	-	-	-	-
11.231 - Clinic: Khumalo Valley	-	-	-	-	-	-	-	-
11.232 - Clinic: Greenfields	-	-	-	-	-	-	-	-
11.233 - Clinic: Greenfields	-	-	-	-	-	-	-	-
11.234 - Clinic: Villa Liza	-	-	-	-	-	-	-	-
11.235 - Clinic: Villa Liza	-	-	-	-	-	-	-	-
11.236 - J Dumane Community Health Centre	-	-	-	-	-	-	-	-
11.237 - J Dumane Community Health Centre	-	-	-	-	-	-	-	-
11.238 - Clinic: Vosloorus Extention 28	-	-	-	-	-	-	-	-
11.239 - Clinic: Vosloorus Extention 28	-	-	-	-	-	-	-	-
11.240 - Clinic: Dawn Park	-	-	-	-	-	-	-	-
11.241 - Clinic: Dawn Park	-	-	-	-	-	-	-	-
11.242 - Clinic: Vosloorus Extention 9	-	-	-	-	-	-	-	-
11.243 - Clinic: Vosloorus Extention 9	-	-	-	-	-	-	-	-
11.244 - Clinic: Moleleki	-	-	-	-	-	-	-	-
11.245 - Clinic: Moleleki	-	-	-	-	-	-	-	-
11.246 - Clinic: Tswelopele	-	-	-	-	-	-	-	-
11.247 - Clinic: Tswelopele	-	-	-	-	-	-	-	-
11.248 - Clinic: Vosloorus Poly	-	-	-	-	-	-	-	-
11.249 - Clinic: Vosloorus Poly	-	-	-	-	-	-	-	-
11.250 - Clinic: Zonkizizwe 1	-	-	-	-	-	-	-	-
11.251 - Clinic: Zonkizizwe 1	-	-	-	-	-	-	-	-
11.252 - Clinic: Zonkizizwe 2	-	-	-	-	-	-	-	-

15.45 - Depot Vehicles: Alberton	-	-	-	-	-	-	-	-	-
15.46 - Depot Operations: Alberton	-	-	-	-	-	-	-	-	-
15.47 - Depot Labour: Boksburg	-	-	-	-	-	-	-	-	-
15.48 - Depot Vehicles: Boksburg	-	-	-	-	-	-	-	-	-
15.49 - Depot Operations: Boksburg	-	-	-	-	-	-	-	-	-
15.50 - Depot Labour: Germiston	-	-	-	-	-	-	-	-	-
15.51 - Depot Vehicles: Germiston	-	-	-	-	-	-	-	-	-
15.52 - Depot Operations: Germiston	-	-	-	-	-	-	-	-	-
15.53 - Depot Labour: Vosloorus	-	-	-	-	-	-	-	-	-
15.54 - Depot Vehicles: Vosloorus	-	-	-	-	-	-	-	-	-
15.55 - Depot Operations: Vosloorus	-	-	-	-	-	-	-	-	-
Total single-year capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	3 215 986	3 323 853	3 323 853	92 145	231 586	830 964	(599 378)	(0)	3 323 853

References

1. Insert 'Vote'; e.g. Department, if different to standard structure

EKU City of Ekurhuleni - Table C6 Consolidated Monthly Budget Statement - Financial Position - M03 September

Description	Ref	2021/22	Budget Year 2022/23			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash		1 015 501	2 859 562	2 859 562	(2 030 073)	2 859 562
Call investment deposits		64 777	11 851	11 851	23 326	11 851
Consumer debtors		7 169 732	9 363 104	9 363 104	8 744 333	9 363 104
Other debtors		1 713 359	1 200 211	1 200 211	3 117 301	1 200 211
Current portion of long-term receivables		212 754	274 678	274 678	226 579	274 678
Inventory		1 758 668	1 811 059	1 811 059	1 489 279	1 811 059
Total current assets		11 934 790	15 520 466	15 520 466	11 570 746	15 520 466
Non current assets						
Long-term receivables		2 164	3 336	3 336	2 173	3 336
Investments		841 974	1 359 540	1 359 540	876 195	1 359 540
Investment property		503 828	520 040	520 040	502 711	520 040
Investments in Associate		4 000	4 000	4 000	4 000	4 000
Property, plant and equipment		62 684 298	62 015 915	62 015 915	62 203 436	62 015 915
Biological						
Intangible		1 631 864	1 357 982	1 357 982	1 634 848	1 357 982
Other non-current assets		82 008	82 008	82 008	82 008	82 008
Total non current assets		65 750 134	65 342 821	65 342 821	65 305 370	65 342 821
TOTAL ASSETS		77 684 925	80 863 287	80 863 287	76 876 116	80 863 287
LIABILITIES						
Current liabilities						
Bank overdraft		-	-	-	-	-
Borrowing		52 506	54 448	54 448	52 506	54 448
Consumer deposits		1 061 088	1 131 280	1 131 280	1 079 372	1 131 280
Trade and other payables		10 883 343	9 598 275	9 598 275	7 687 141	9 598 275
Provisions		3 799 951	4 340 310	4 340 310	3 840 741	4 340 310
Total current liabilities		15 796 888	15 124 313	15 124 313	12 659 760	15 124 313
Non current liabilities						
Borrowing		10 222 984	9 328 559	9 328 559	10 147 738	9 328 559
Provisions		135 115	102 288	102 288	137 448	102 288
Total non current liabilities		10 358 099	9 430 847	9 430 847	10 285 187	9 430 847
TOTAL LIABILITIES		26 154 986	24 555 160	24 555 160	22 944 946	24 555 160
NET ASSETS	2	51 529 939	56 308 127	56 308 127	53 931 170	56 308 127
COMMUNITY WEALTH/EQUITY						
Accumulated Surplus/(Deficit)		51 012 399	55 789 911	55 789 911	54 151 907	55 789 911
Reserves		517 540	518 216	518 216	517 083	518 216
TOTAL COMMUNITY WEALTH/EQUITY	2	51 529 939	56 308 127	56 308 127	54 668 989	56 308 127

EKU City of Ekurhuleni - Table C7 Consolidated Monthly Budget Statement - Cash Flow - M03 September

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		5 924 012	8 576 019	8 576 019	817 862	2 055 924	2 144 005	(88 081)	-4%	8 576 019
Service charges		26 020 402	30 486 853	30 486 853	3 324 818	8 153 807	7 621 713	532 094	7%	30 486 853
Other revenue		307 518	(26 188 681)	(26 188 681)	(425 662)	3 244 639	(6 547 170)	9 791 810	-150%	(26 188 681)
Transfers and Subsidies - Operational		96 451	4 745 943	4 745 943	-	41 011	1 186 486	#####	-97%	4 745 943
Transfers and Subsidies - Capital		1 650 058	1 900 000	1 900 000	-	666 311	475 000	191 311	40%	1 900 000
Interest		111 911	10 247	10 247	8 154	20 263	2 562	17 701	691%	10 247
Dividends								-		
Payments										
Suppliers and employees		(24 747 614)	(35 512 898)	(35 512 898)	(5 141 886)	(8 604 529)	(8 878 224)	(273 695)	3%	(35 512 898)
Finance charges								-		
Transfers and Grants		(188 286)	25 000	25 000	(2 057)	(3 093)	6 250	9 343	149%	25 000
NET CASH FROM/(USED) OPERATING ACTIVITIES		9 174 452	(15 957 517)	(15 957 517)	(1 418 771)	5 574 334	(3 989 379)	#####	240%	(15 957 517)
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								-		
Decrease (increase) in non-current receivables		17	1 172	-	(0)	2 173	834	1 339	160%	3 336
Decrease (increase) in non-current investments		(431 217)	517 567	-	(445)	876 195	339 885	536 310	158%	1 359 540
Payments										
Capital assets		(3 215 986)	(3 323 853)	(3 323 853)	(92 145)	(231 586)	(830 963)	(599 378)	72%	(3 323 853)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(3 647 185)	(2 805 114)	(3 323 853)	(92 590)	646 782	(490 244)	#####	232%	(1 960 976)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans								-		
Borrowing long term/refinancing		1 000 000	1 392 627	1 392 627	-	-	348 157	(348 157)	-100%	1 392 627
Increase (decrease) in consumer deposits								-		
Payments										
Repayment of borrowing		(266)	(591)	(591)	-	-	(148)	(148)	100%	(591)
NET CASH FROM/(USED) FINANCING ACTIVITIES		999 734	1 392 036	1 392 036	-	-	348 009	348 009	100%	1 392 036
NET INCREASE/ (DECREASE) IN CASH HELD		6 527 001	(17 370 594)	(17 889 334)	(1 511 361)	6 221 116	(4 131 614)			(16 526 457)
Cash/cash equivalents at beginning:		1 139 270	1 601 124	1 601 124	(751 663)	(1 255 084)	1 601 124			(1 255 084)
Cash/cash equivalents at month/year end:		7 666 271	(15 769 471)	(16 288 210)		4 966 032	(2 530 490)			(17 781 541)

EKU City of Ekurhuleni - Supporting Table SC1 Material variance explanations - M03 September

Ref	Description	Variance	Reasons for material deviations	Remedial or corrective steps/remarks
1	Revenue By Source R thousands Variances was Not Calculated			
2	Expenditure By Type Variances was Not Calculated			
3	Capital Expenditure Variances was Not Calculated			
4	Financial Position Variances was Not Calculated			
5	Cash Flow Variances was Not Calculated			
6	Measureable performance			
7	Municipal Entities East Rand Water Brakpan Bus Company Ekurhuleni Housing Company			

EKU City of Ekurhuleni - Supporting Table SC2 Monthly Budget Statement - performance indicators - M03 September

Description of financial indicator	Basis of calculation	Ref	2021/22	Budget Year 2022/23			
			Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
<u>Borrowing Management</u>							
Capital Charges to Operating Expenditure	Interest & principal paid/Operating Expenditure		3,0%	9,0%	9,0%	0,6%	3,4%
Borrowed funding of 'own' capital expenditure	Borrowings/Capital expenditure excl. transfers and grants		29,2%	22,3%	22,3%	25,3%	22,3%
<u>Safety of Capital</u>							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		41,1%	33,7%	33,7%	32,7%	33,7%
Gearing	Long Term Borrowing/ Funds & Reserves		1975,3%	1800,1%	1800,1%	1962,5%	1800,1%
<u>Liquidity</u>							
Current Ratio	Current assets/current liabilities	1	75,6%	102,6%	102,6%	91,4%	102,6%
Liquidity Ratio	Monetary Assets/Current Liabilities		6,8%	19,0%	19,0%	-15,9%	19,0%
<u>Revenue Management</u>							
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing						
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		20,7%	22,5%	22,5%	88,7%	22,5%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old		0,0%	0,0%	0,0%	0,0%	0,0%
<u>Creditors Management</u>							
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))		0,0%	0,0%	0,0%	0,0%	0,0%
<u>Funding of Provisions</u>							
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions						
<u>Other Indicators</u>							
Electricity Distribution Losses	% Volume (units purchased and generated less units sold)/units purchased and generated	2	12,0%	15,7%	15,7%	0,0%	15,7%
Water Distribution Losses	% Volume (units purchased and own source less units sold)/Total units purchased and own source	2	35,0%	30,0%	30,0%	0,0%	30,0%
Employee costs	Employee costs/Total Revenue - capital revenue		21,7%	22,4%	22,4%	18,8%	22,4%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		5,0%	5,2%	5,2%	3,4%	5,2%
Interest & Depreciation	I&D/Total Revenue - capital revenue		8,1%	9,0%	9,0%	0,5%	3,4%
<u>IDP regulation financial viability indicators</u>							
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)						
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services						
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure						

EKU City of Ekurhuleni - Supporting Table SC3 Monthly Budget Statement - aged debtors - M03 September

Description	NT Code	Budget Year 2022/23										Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days		
R thousands													
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	539 019	322 725	258 248	280 377	352 314	251 384	1 567 261	7 188 154	10 759 482	9 639 490	62 629	-
Trade and Other Receivables from Exchange Transactions - Electricity	1300	1 817 472	247 792	97 246	63 365	61 362	80 275	277 090	903 193	3 547 795	1 385 284	5 169	-
Receivables from Non-exchange Transactions - Property Rates	1400	550 342	237 230	191 584	182 281	161 546	146 231	858 154	2 254 582	4 581 950	3 602 794	15 790	-
Receivables from Exchange Transactions - Waste Water Management	1500	227 413	114 410	68 336	72 132	87 756	63 738	405 016	1 832 152	2 870 952	2 460 794	32 221	-
Receivables from Exchange Transactions - Waste Management	1600	140 730	79 230	69 702	72 087	76 046	57 464	373 918	1 783 650	2 652 826	2 363 164	16 341	-
Receivables from Exchange Transactions - Property Rental Debtors	1700	2 931	5 460	4 212	215 102	-	-	-	-	227 706	215 102	-	-
Interest on Arrear Debtor Accounts	1810	123 355	121 669	104 004	63 582	68 480	53 100	260 076	1 575 331	2 369 596	2 020 568	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-	-	-
Other	1900	54 491	26 920	22 972	24 299	21 870	14 886	94 026	515 496	774 959	670 577	-	-
Total By Income Source	2000	3 455 752	1 155 434	816 305	973 224	829 374	667 079	3 835 540	16 052 557	27 785 265	22 357 774	132 150	-
2021/22 - totals only										-	-		
Debtors Age Analysis By Customer Group													
Organs of State	2200	75 377	31 532	19 048	9 555	6 302	4 384	17 560	22 417	186 174	60 218	-	-
Commercial	2300	1 989 679	324 117	179 769	133 581	133 345	154 257	643 988	1 722 045	5 280 782	2 787 217	-	-
Households	2400	1 355 719	783 713	609 468	823 766	683 497	502 328	3 134 264	14 068 071	21 960 826	19 211 925	1 321 480	-
Other	2500	34 977	16 073	8 020	6 322	6 231	6 109	39 728	240 025	357 484	298 415	-	-
Total By Customer Group	2600	3 455 752	1 155 434	816 305	973 224	829 374	667 079	3 835 540	16 052 557	27 785 265	22 357 774	1 321 480	-

EKU City of Ekurhuleni - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M03 September

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
RECEIPTS:										
Operating Transfers and Grants										
National Government:		4 586 653	5 237 140	5 317 140	45 239	1 864 496	2 082 320	(217 824)	-10,5%	5 317 140
Energy Efficiency and Demand Side Management Grant		10 000	9 000	9 000	7 571	7 596	73	7 523	10346,7%	9 000
Equitable Share		4 026 213	4 606 943	4 606 943	-	1 796 707	1 919 560	(122 853)	-6,4%	4 606 943
Expanded Public Works Programme Integrated Grant		20 669	24 041	24 041	769	2 656	4 000	(1 344)	-33,6%	24 041
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		873	1 000	1 000	42	200	231	(31)	-13,3%	1 000
Metro Informal Settlements Partnership Grant		14 628	28 198	28 198	-	-	-	-	-	28 198
Neighbourhood Development Partnership Grant		53 182	58 470	58 470	11 570	22 915	30 355	(7 440)	-24,5%	58 470
Programme and Project Preparation Support Grant		57 595	56 064	56 064	-	7 516	5 606	1 909	34,1%	56 064
Public Transport Network Grant		386 407	442 334	442 334	25 207	26 314	107 620	(81 305)	-75,5%	442 334
Urban Settlement Development Grant		17 086	11 090	91 090	79	592	14 875	(14 284)	-96,0%	91 090
Other transfers and grants [insert description]		-	-	-	-	-	-	-	-	-
Provincial Government:		314 013	325 340	325 340	2 057	71 675	70 642	1 033	1,5%	325 340
Capacity Building and Other Grants		200 305	199 105	199 105	2 057	71 675	56 391	15 284	27,1%	199 105
Infrastructure Grant		113 708	126 235	126 235	-	-	14 251	(14 251)	-100,0%	126 235
Other transfers and grants [insert description]		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:		28 062	12 000	12 000	259	332	3 000	(2 668)	-88,9%	12 000
Public Sector SETA		28 062	12 000	12 000	259	332	3 000	(2 668)	-88,9%	12 000
Total Operating Transfers and Grants	5	4 928 728	5 574 480	5 654 480	47 556	1 936 502	2 155 962	(219 459)	-10,2%	5 654 480
Capital Transfers and Grants										
National Government:		1 854 983	2 211 979	2 211 979	42 977	148 096	552 995	(404 898)	-73,2%	2 211 979
Integrated City Development Grant		491	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		651 226	700 867	700 867	5 255	92 750	175 217	(82 467)	-47,1%	700 867
Municipal Infrastructure Grant		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		62 785	60 000	60 000	-	-	15 000	(15 000)	-100,0%	60 000
Public Transport Network Grant		242 048	260 000	260 000	-	6 643	65 000	(58 357)	-89,8%	260 000
Urban Settlement Development Grant		898 432	1 191 112	1 191 112	37 722	48 704	297 778	(249 074)	-83,6%	1 191 112
Provincial Government:		21 744	12 000	12 000	-	-	3 000	(3 000)	-100,0%	12 000
Infrastructure Grant		21 744	12 000	12 000	-	-	3 000	(3 000)	-100,0%	12 000
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	1 876 727	2 223 979	2 223 979	42 977	148 096	555 995	(407 898)	-73,4%	2 223 979
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	6 805 454	7 798 459	7 878 459	90 533	2 084 599	2 711 956	(627 358)	-23,1%	7 878 459

EKU City of Ekurhuleni - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M03 September

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:		689 027	630 197	710 197	45 256	67 789	162 760	(94 971)	-58,4%	710 197
Energy Efficiency and Demand Side Management Grant		9 997	9 000	9 000	7 571	7 617	73	7 544	10375,8%	9 000
Equitable Share		(365)	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant		20 669	24 041	24 041	769	2 656	4 000	(1 344)	-33,6%	24 041
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		873	1 000	1 000	42	136	231	(95)	-41,1%	1 000
Metro Informal Settlements Partnership Grant		14 628	28 198	28 198	-	-	-	-	-	28 198
Neighbourhood Development Partnership Grant		53 215	58 470	58 470	11 587	22 958	30 355	(7 397)	-24,4%	58 470
Programme and Project Preparation Support Grant		57 590	56 064	56 064	-	7 516	5 606	1 909	34,1%	56 064
Public Transport Network Grant		386 408	442 334	442 334	25 207	26 314	107 620	(81 305)	-75,5%	442 334
Urban Settlement Development Grant		146 012	11 090	91 090	79	592	14 875	(14 284)	-96,0%	91 090
Provincial Government:		317 879	325 340	325 340	2 084	3 088	64 412	(61 323)	-95,2%	325 340
Capacity Building and Other Grants		204 171	199 105	199 105	2 084	3 088	50 161	(47 073)	-93,8%	199 105
Infrastructure Grant		113 708	126 235	126 235	-	-	14 251	(14 251)	-100,0%	126 235
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		22 611	12 000	12 000	259	295	3 000	(2 705)	-90,2%	12 000
National Urban Reconstruction and Housing Agency (NURCH)		-	-	-	-	-	-	-	-	-
Public Sector SETA		22 611	12 000	12 000	259	295	3 000	(2 705)	-90,2%	12 000
Total operating expenditure of Transfers and Grants:		1 029 517	967 537	1 047 537	47 599	71 172	230 172	(158 999)	-69,1%	1 047 537
Capital expenditure of Transfers and Grants										
National Government:		1 855 966	2 211 979	2 211 979	43 876	148 096	552 995	(404 899)	-73,2%	2 211 979
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	-	-
Integrated City Development Grant		485	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		651 226	700 867	700 867	5 255	92 750	175 217	(82 467)	-47,1%	700 867
Neighbourhood Development Partnership Grant		62 785	60 000	60 000	-	-	15 000	(15 000)	-100,0%	60 000
Public Transport Network Grant		242 048	260 000	260 000	-	6 643	65 000	(58 357)	-89,8%	260 000
Urban Settlement Development Grant		899 422	1 191 112	1 191 112	38 622	48 704	297 778	(249 074)	-83,6%	1 191 112
Provincial Government:		20 011	12 000	12 000	-	-	3 000	(3 000)	-100,0%	12 000
Infrastructure Grant		20 011	12 000	12 000	-	-	3 000	(3 000)	-100,0%	12 000
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		1 875 977	2 223 979	2 223 979	43 876	148 096	555 995	(407 899)	-73,4%	2 223 979
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		2 905 494	3 191 516	3 271 516	91 476	219 269	786 167	(566 898)	-72,1%	3 271 516

EKU City of Ekurhuleni - Supporting Table SC7(2) Monthly Budget Statement - Expenditure against approved rollovers - M03 September

Description	Ref	Budget Year 2022/23				
		Approved Rollover 2021/22	Monthly actual	YearTD actual	YTD variance	YTD variance %
R thousands						
EXPENDITURE						
<u>Operating expenditure of Approved Roll-overs</u>						
National Government:		-	-	-	-	
Local Government Equitable Share		-	-	-	-	
Provincial Government:		-	-	-	-	
District Municipality:		-	-	-	-	
Other grant providers:		-	-	-	-	
Total operating expenditure of Approved Roll-overs		-	-	-	-	
<u>Capital expenditure of Approved Roll-overs</u>						
National Government:		-	-	-	-	
Provincial Government:		-	-	-	-	
District Municipality:		-	-	-	-	
Other grant providers:		-	-	-	-	
Total capital expenditure of Approved Roll-overs		-	-	-	-	
TOTAL EXPENDITURE OF APPROVED ROLL-OVERS		-	-	-	-	

EKU City of Ekurhuleni - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M03 September

Summary of Employee and Councillor remuneration	Ref	2021/22		Budget Year 2022/23						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1	A	B	C					D	
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		83 037	99 201	99 201	8 015	23 993	24 800	(807)	-3%	99 201
Pension and UIF Contributions		3 857	4 537	4 537	427	1 269	1 134	135	12%	4 537
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		6 464	3 774	3 774	366	1 099	944	156	17%	3 774
Cellphone Allowance		9 431	9 889	9 889	762	2 301	2 472	(171)	-7%	9 889
Housing Allowances		41 517	32 149	32 149	2 593	7 840	8 037	(198)	-2%	32 149
Other benefits and allowances		768	1 383	1 383	96	287	346	(59)	-17%	1 383
Sub Total - Councillors		145 073	150 933	150 933	12 258	36 789	37 733	(944)	-3%	150 933
% increase	4		4,0%	4,0%						4,0%
Senior Managers of the Municipality										
Basic Salaries and Wages		47 053	50 007	50 007	3 724	11 374	12 502	(1 128)	-9%	50 007
Pension and UIF Contributions		(186 676)	2 855	2 855	166	506	714	(208)	-29%	2 855
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		20 414	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		2 976	2 926	2 926	222	673	731	(59)	-8%	2 926
Cellphone Allowance		895	888	899	56	170	223	(53)	-24%	899
Housing Allowances		420	449	449	13	39	112	(73)	-65%	449
Other benefits and allowances		3	2	3	0	1	1	(0)	-1%	3
Payments in lieu of leave		955	407	407	34	102	102	(0)	0%	407
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		(113 962)	57 535	57 546	4 215	12 865	14 385	(1 520)	-11%	57 546
% increase	4		-150,5%	-150,5%						-150,5%
Other Municipal Staff										
Basic Salaries and Wages		5 689 628	6 241 595	6 224 590	509 134	1 510 914	1 569 020	(58 106)	-4%	6 224 590
Pension and UIF Contributions		994 469	1 257 468	1 257 937	102 557	307 220	314 414	(7 194)	-2%	1 257 937
Medical Aid Contributions		514 790	503 066	503 170	38 606	114 924	125 777	(10 854)	-9%	503 170
Overtime		858 008	922 150	922 589	63 583	189 935	230 582	(40 647)	-18%	922 589
Performance Bonus		442 522	486 160	486 183	41 699	119 981	121 543	(1 561)	-1%	486 183
Motor Vehicle Allowance		229 944	266 842	266 919	17 710	56 565	66 718	(10 154)	-15%	266 919
Cellphone Allowance		19 256	25 046	25 046	1 594	4 747	6 262	(1 514)	-24%	25 046
Housing Allowances		59 355	61 180	61 180	5 126	16 323	15 295	1 028	7%	61 180
Other benefits and allowances		97 780	111 990	112 122	10 372	29 305	28 011	1 294	5%	112 122
Payments in lieu of leave		270 182	285 545	285 545	23 795	71 386	71 386	(0)	0%	285 545
Long service awards		10 151	10 531	10 654	675	2 313	2 645	(332)	-13%	10 654
Post-retirement benefit obligations		40 510	110 340	110 340	8 751	26 347	27 585	(1 238)	-4%	110 340
Sub Total - Other Municipal Staff		9 226 595	10 281 911	10 266 273	823 602	2 449 960	2 579 238	(129 278)	-5%	10 266 273
% increase	4		11,4%	11,3%						11,3%
Total Parent Municipality		9 257 706	10 490 379	10 474 751	840 075	2 499 613	2 631 356	(131 743)	-5%	10 474 751
Unpaid salary, allowances & benefits in arrears:										
Board Members of Entities										
Basic Salaries and Wages		2 619	3 440	3 440	224	803	860	(58)	-7%	3 440
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		64	-	-	8	24	-	24	#DIV/0!	-
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		2	-	-	-	3	-	3	#DIV/0!	-
Board Fees		-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
Sub Total - Board Members of Entities		2 686	3 440	3 440	232	830	860	(30)	-3%	3 440
% increase	4		28,1%	28,1%						28,1%
Senior Managers of Entities										
Basic Salaries and Wages		16 801	16 683	16 683	1 442	4 216	4 171	45	1%	16 683
Pension and UIF Contributions		2 227	2 485	2 485	187	534	621	(87)	-14%	2 485
Medical Aid Contributions		1 051	1 258	1 258	80	233	315	(82)	-26%	1 258
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		1 528	1 697	1 697	49	137	424	(288)	-68%	1 697
Motor Vehicle Allowance		700	365	365	32	90	91	(2)	-2%	365
Cellphone Allowance		319	315	315	22	61	79	(17)	-22%	315
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
Payments in lieu of leave		(48)	322	322	-	59	81	(22)	-27%	322
Long service awards		2	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Entities		22 581	23 125	23 125	1 812	5 329	5 781	(453)	-8%	23 125
% increase	4		2,4%	2,4%						2,4%
Other Staff of Entities										
Basic Salaries and Wages		243 527	264 064	264 064	19 133	57 741	66 016	(8 275)	-13%	264 064
Pension and UIF Contributions		2 447	1 141	1 141	65	194	285	(91)	-32%	1 141
Medical Aid Contributions		1 712	2 713	2 713	57	171	678	(507)	-75%	2 713
Overtime		49 858	56 362	56 362	3 487	11 913	14 091	(2 177)	-15%	56 362
Performance Bonus		16 867	31 553	31 553	1 366	4 177	7 888	(3 711)	-47%	31 553
Motor Vehicle Allowance		5 180	8 781	8 781	420	1 260	2 195	(935)	-43%	8 781
Cellphone Allowance		4 823	6 006	6 006	390	1 176	1 502	(325)	-22%	6 006
Housing Allowances		4 423	4 122	4 122	322	963	1 030	(67)	-7%	4 122
Other benefits and allowances		73 138	89 373	89 373	6 445	19 412	22 343	(2 931)	-13%	89 373
Payments in lieu of leave		26 723	20 640	20 640	-	-	5 160	(5 160)	-100%	20 640
Long service awards		1 297	1 056	1 056	48	104	264	(160)	-61%	1 056
Post-retirement benefit obligations		5 856	2 983	2 983	-	-	746	(746)	-100%	2 983
Sub Total - Other Staff of Entities		435 850	488 793	488 793	31 753	97 112	122 199	(25 087)	-21%	488 793
% increase	4		12,1%	12,1%						12,1%
Total Municipal Entities		461 117	515 359	515 359	33 797	103 270	128 840	(25 570)	-20%	515 359
TOTAL SALARY, ALLOWANCES & BENEFITS		9 718 822	11 005 737	10 990 110	873 872	2 602 884	2 760 196	(157 313)	-6%	10 990 110
% increase	4		13,2%	13,1%						13,1%
TOTAL MANAGERS AND STAFF		9 571 064	10 851 364	10 835 737	861 382	2 565 265	2 721 603	(156 338)	-6%	10 835 737

EKU City of Ekurhuleni - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M03 September

Description	Ref	Budget Year 2022/23												2022/23 Medium Term Revenue & Expenditure Framework		
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands	1	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget			
Cash Receipts By Source																
Property rates		607 599	630 463	817 862	714 668	714 668	714 668	714 668	714 668	714 668	714 668	714 668	802 749	8 576 019	9 315 664	9 857 511
Service charges - electricity revenue		1 519 869	1 970 859	1 883 268	1 678 643	1 678 643	1 678 643	1 678 643	1 678 643	1 678 643	1 678 643	1 678 643	1 340 578	20 143 720	22 066 221	24 173 474
Service charges - water revenue		296 465	370 283	1 031 610	349 093	349 093	349 093	349 093	349 093	349 093	349 093	349 093	(301 985)	4 189 122	4 996 244	5 396 072
Service charges - sanitation revenue		227 987	245 156	312 354	267 717	267 717	267 717	267 717	267 717	267 717	267 717	267 717	285 372	3 212 607	4 890 684	7 095 933
Service charges - refuse		93 898	104 472	97 586	245 117	245 117	245 117	245 117	245 117	245 117	245 117	245 117	684 512	2 941 405	1 895 751	1 897 661
Rental of facilities and equipment		1 964	2 497	1 559	16	16	16	16	16	16	16	16	(5 957)	191	201	211
Interest earned - external investments		9 316	2 793	8 154	854	854	854	854	854	854	854	854	(16 847)	10 247	10 276	10 306
Interest earned - outstanding debtors													-			
Dividends received													-			
Fines, penalties and forfeits		17 202	17 985	12 019	12 981	12 981	12 981	12 981	12 981	12 981	12 981	12 981	4 717	155 769	155 769	155 769
Licences and permits		27 086	34 041	32 549	27 773	27 773	27 773	27 773	27 773	27 773	27 773	27 773	17 415	333 272	333 272	333 272
Agency services													-			
Transfers and Subsidies - Operational		30 000	11 011	-	395 495	395 495	395 495	395 495	395 495	395 495	395 495	395 495	1 540 970	4 745 943	5 188 907	5 678 300
Other revenue		2 031 211	1 538 315	(471 789)	(2 223 159)	(2 223 159)	(2 223 159)	(2 223 159)	(2 223 159)	(2 223 159)	(2 223 159)	(2 223 159)	(11 990 375)	(26 677 913)	(30 075 570)	(35 652 666)
Cash Receipts by Source		4 862 597	4 927 875	3 725 172	1 469 198	1 469 198	1 469 198	1 469 198	1 469 198	1 469 198	1 469 198	1 469 198	(7 638 851)	17 630 381	18 777 418	18 945 843
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		264 058	402 253	-	158 333	158 333	158 333	158 333	158 333	158 333	158 333	158 333	(32 978)	1 900 000	1 900 000	1 900 000
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													-			
Proceeds on Disposal of Fixed and Intangible Assets													-			
Short term loans													-			
Borrowing long term/refinancing		-	-	-	116 052	116 052	116 052	116 052	116 052	116 052	116 052	116 052	464 209	1 392 627	(691 416)	75 218
Increase (decrease) in consumer deposits													-			
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	(1 172)	(1 172)	(901)	(1 144)
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	(517 567)	(517 567)	356 348	(78 221)
Total Cash Receipts by Source		5 126 655	5 330 128	3 725 172	1 743 584	1 743 584	1 743 584	1 743 584	1 743 584	1 743 584	1 743 584	1 743 584	(7 726 359)	20 404 269	20 341 449	20 841 695
Cash Payments by Type																
Employee related costs		15 532	76 170	14 227	62 131	62 131	62 131	62 131	62 131	62 131	62 131	62 131	142 593	745 566	746 800	748 231
Remuneration of councillors													-			
Interest paid													-			
Bulk purchases - Electricity		(256 126)	3 180 448	2 734 296	1 284 909	1 284 909	1 284 909	1 284 909	1 284 909	1 284 909	1 284 909	1 284 909	(518 983)	15 418 908	16 900 665	18 524 819
Acquisitions - water & other inventory		678 318	100 000	423 049	-	-	-	-	-	-	-	-	(1 201 367)	-	-	-
Contracted services													-			
Grants and subsidies paid - other municipalities													-			
Grants and subsidies paid - other		31	1 004	2 057	(2 083)	(2 083)	(2 083)	(2 083)	(2 083)	(2 083)	(2 083)	(2 083)	(11 426)	(25 000)	(45 000)	(45 000)
General expenses		4 513 992	2 512 232	1 970 313	1 609 877	1 609 877	1 609 877	1 609 877	1 609 877	1 609 877	1 609 877	1 609 877	(2 557 029)	19 318 523	18 173 023	17 307 105
Cash Payments by Type		4 951 748	5 869 854	5 143 943	2 954 833	2 954 833	2 954 833	2 954 833	2 954 833	2 954 833	2 954 833	2 954 833	(4 146 212)	35 457 998	35 775 488	36 535 154
Other Cash Flows/Payments by Type																
Capital assets		42 502	96 938	92 145	276 988	276 988	276 988	276 988	276 988	276 988	276 988	276 988	876 365	3 323 853	3 618 375	3 672 997
Repayment of borrowing		-	-	-	49	49	49	49	49	49	49	49	197	591	12 380	-
Other Cash Flows/Payments		-	-	-	2 492	2 492	2 492	2 492	2 492	2 492	2 492	2 492	9 967	29 900	29 900	29 900
Total Cash Payments by Type		4 994 250	5 966 792	5 236 088	3 234 362	3 234 362	3 234 362	3 234 362	3 234 362	3 234 362	3 234 362	3 234 362	(3 259 683)	38 812 341	39 436 142	40 238 052
NET INCREASE/(DECREASE) IN CASH HELD		132 406	(636 664)	(1 510 916)	(1 490 778)	(1 490 778)	(1 490 778)	(1 490 778)	(1 490 778)	(1 490 778)	(1 490 778)	(1 490 778)	(4 466 675)	(18 408 073)	(19 094 693)	(19 396 357)
Cash/cash equivalents at the month/year beginning:		1 080 278	1 212 683	576 019	(934 897)	(2 425 675)	(3 916 453)	(5 407 231)	(6 898 009)	(8 388 786)	(9 879 564)	(11 370 342)	(12 861 120)	1 080 278	(17 327 795)	(36 422 488)
Cash/cash equivalents at the month/year end:		1 212 683	576 019	(934 897)	(2 425 675)	(3 916 453)	(5 407 231)	(6 898 009)	(8 388 786)	(9 879 564)	(11 370 342)	(12 861 120)	(17 327 795)	(17 327 795)	(36 422 488)	(55 818 845)

EKU City of Ekurhuleni - Supporting Table SC10 Monthly Budget Statement - Parent Municipality Financial Performance (revenue and expenditure) - M03 Septe

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue By Source										
Property rates		7 805 420	7 581 352	7 581 352	491 128	1 852 634	1 895 338	(42 703)	-2%	7 581 352
Service charges - electricity revenue		17 363 114	19 760 580	19 760 580	1 609 075	5 786 519	6 911 366	#####	-16%	19 760 580
Service charges - water revenue		5 294 037	6 091 506	6 091 506	439 796	1 423 012	1 522 876	(99 864)	-7%	6 091 506
Service charges - sanitation revenue		2 117 304	2 298 639	2 298 639	226 017	633 633	574 660	58 973	10%	2 298 639
Service charges - refuse revenue		1 614 825	1 719 416	1 719 416	138 602	438 572	428 525	10 047	2%	1 719 416
Rental of facilities and equipment		95 559	82 622	82 622	8 615	23 802	20 631	3 171	15%	82 622
Interest earned - external investments		108 479	80 065	80 065	8 173	13 799	20 017	(6 218)	-31%	80 065
Interest earned - outstanding debtors		511 195	426 652	426 652	116 036	356 585	106 663	249 922	234%	426 652
Dividends received								-		
Fines, penalties and forfeits		588 120	817 244	817 244	11 338	36 481	204 392	(167 910)	-82%	817 244
Licences and permits		295 228	324 758	324 758	34 345	94 033	81 190	12 843	16%	324 758
Agency services								-		
Transfers and subsidies		5 057 654	5 654 480	5 654 480	47 556	1 936 502	2 161 416	(224 914)	-10%	5 654 480
Other revenue		2 016 921	2 034 812	2 034 812	25 899	677 620	500 444	177 176	35%	2 034 812
Gains		5 107	-	-	-	436	-	436	#DIV/0!	-
Total Revenue (excluding capital transfers and contributions)		42 872 962	46 872 125	46 872 125	3 156 580	13 273 628	14 427 517	#####	-8%	46 872 125
Expenditure By Type										
Employee related costs		9 101 772	10 313 305	10 297 678	827 818	2 462 825	2 587 088	(124 263)	-5%	10 297 678
Remuneration of councillors		145 073	150 933	150 933	12 258	36 789	37 733	(944)	-3%	150 933
Debt impairment		4 819 761	4 694 916	4 694 916	391 243	1 173 729	1 173 729	(0)	0%	4 694 916
Depreciation & asset impairment		2 106 575	2 731 717	2 731 717	227 643	682 929	682 929	(0)	0%	2 731 717
Finance charges		1 307 774	1 448 133	1 448 133	4 182	58 427	362 033	(303 606)	-84%	1 448 133
Bulk purchases - electricity		14 455 766	15 418 908	15 418 908	875 086	4 622 235	4 947 311	(325 076)	-7%	15 418 908
Inventory consumed		5 239 281	5 284 133	5 287 655	499 948	1 118 468	1 422 617	(304 149)	-21%	5 287 655
Contracted services		5 010 712	5 197 777	5 193 782	484 117	700 572	1 173 600	(473 028)	-40%	5 193 782
Transfers and subsidies		540 050	523 611	523 870	38 185	46 653	127 633	(80 980)	-63%	523 870
Other expenditure		996 173	803 527	819 369	73 279	251 562	302 704	(51 141)	-17%	819 369
Losses		46 423	-	-	1 220	3 819	-	3 819	#DIV/0!	-
Total Expenditure		43 769 361	46 566 959	46 566 959	3 434 979	11 158 009	12 817 377	#####	-13%	46 566 959
Surplus/(Deficit)		(896 399)	305 167	305 167	(278 399)	2 115 619	1 610 140	505 478	31%	305 167
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		1 876 727	2 223 979	2 223 979	42 977	148 096	555 995	(407 898)	-73%	2 223 979
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)								-		
Transfers and subsidies - capital (in-kind - all)		73 153	-	-	-	-	-	-		-
Surplus/(Deficit) after capital transfers & contributions		1 053 480	2 529 146	2 529 146	(235 422)	2 263 715	2 166 135	97 580	5%	2 529 146
Taxation								-		
Surplus/(Deficit) after taxation		1 053 480	2 529 146	2 529 146	(235 422)	2 263 715	2 166 135	97 580	5%	2 529 146

EKU City of Ekurhuleni - Supporting Table SC11 Monthly Budget Statement - summary of municipal entities - M03 September

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue By Municipal Entity										
<i>East Rand Water</i>		1 355 792	1 395 648	1 395 648	104 221	357 228	348 912	8 316	2%	1 395 648
Brakpan Bus Company		23 338	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		85 579	79 218	79 218	2 142	19 161	19 805	(644)	-3%	79 218
								-		
								-		
								-		
								-		
								-		
Total Operating Revenue	1	1 464 710	1 474 866	1 474 866	106 363	376 389	368 716	7 673	2%	1 474 866
Expenditure By Municipal Entity										
<i>East Rand Water</i>		1 031 707	1 238 033	1 238 033	77 048	203 361	309 509	(106 148)	-34%	1 238 033
Brakpan Bus Company		24 455	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		103 166	164 117	164 117	22 419	35 055	41 029	(5 975)	-15%	164 117
								-		
								-		
								-		
								-		
Total Operating Expenditure	2	1 159 327	1 402 150	1 402 150	99 467	238 416	350 539	(112 123)	-32%	1 402 150
Surplus/ (Deficit) for the yr/period		305 383	72 716	72 716	6 896	137 973	18 178	(104 450)	-575%	72 716
Capital Expenditure By Municipal Entity										
<i>East Rand Water</i>		158 109	91 559	91 559	23 442	23 793	22 890	904	4%	91 559
Brakpan Bus Company		29	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		19 357	1 313	1 313	-	-	328	(328)	-100%	1 313
								-		
								-		
								-		
								-		
Total Capital Expenditure	3	177 495	92 872	92 872	23 442	23 793	23 218	575	2%	92 872

EKU City of Ekurhuleni - Supporting Table SC12 Consolidated Monthly Budget Statement - capital expenditure trend - M03 September

Month	2021/22	Budget Year 2022/23							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	% spend of Original Budget
R thousands									
Monthly expenditure performance trend									
July	267 526	276 988	276 988	42 502	42 502	276 988	234 486	84,7%	1%
August	267 526	276 988	276 988	96 938	139 440	553 976	414 535	74,8%	4%
September	267 526	276 988	276 988	92 145	231 586	830 964	599 378	72,1%	7%
October	267 526	276 988	276 988	-	-	1 107 951	-	-	-
November	267 526	276 988	276 988	-	-	1 384 939	-	-	-
December	267 526	276 988	276 988	-	-	1 661 927	-	-	-
January	267 526	276 988	276 988	-	-	1 938 915	-	-	-
February	267 526	276 988	276 988	-	-	2 215 903	-	-	-
March	267 526	276 988	276 988	-	-	2 492 891	-	-	-
April	267 526	276 988	276 988	-	-	2 769 879	-	-	-
May	267 526	276 988	276 988	-	-	3 046 867	-	-	-
June	273 202	276 988	276 986	-	-	3 323 853	-	-	-
Total Capital expenditure	3 215 986	3 323 853	3 323 853	231 586					

MV Substations							-		
LV Networks							-		
Capital Spares							-		
Coastal Infrastructure	-	-	-	-	-	-	-		-
Sand Pumps							-		
Piers							-		
Revetments							-		
Promenades							-		
Capital Spares							-		
Information and Communication Infrastructure	-	-	-	-	-	-	-		-
Data Centres							-		
Core Layers							-		
Distribution Layers							-		
Capital Spares							-		
Community Assets	25 354	67 050	67 050	-	-	16 763	16 763	100,0%	67 050
Community Facilities	25 354	67 050	67 050	-	-	16 763	16 763	100,0%	67 050
Halls							-		
Centres	10 357	-	-	-	-	-	-		-
Crèches							-		
Clinics/Care Centres	15	550	550	-	-	138	138	100,0%	550
Fire/Ambulance Stations	14 378	30 000	30 000	-	-	7 500	7 500	100,0%	30 000
Testing Stations							-		
Museums							-		
Galleries							-		
Theatres							-		
Libraries	605	2 500	2 500	-	-	625	625	100,0%	2 500
Cemeteries/Crematoria	-	-	-	-	-	-	-		-
Police							-		
Purls	-	-	-	-	-	-	-		-
Public Open Space	-	34 000	34 000	-	-	8 500	8 500	100,0%	34 000
Nature Reserves							-		
Public Ablution Facilities							-		
Markets							-		
Stalls							-		
Abattoirs							-		
Airports							-		
Taxi Ranks/Bus Terminals							-		
Capital Spares							-		
Sport and Recreation Facilities	-	-	-	-	-	-	-		-
Indoor Facilities							-		
Outdoor Facilities							-		
Capital Spares							-		
Heritage assets	-	-	-	-	-	-	-		-
Monuments							-		
Historic Buildings							-		
Works of Art							-		
Conservation Areas							-		
Other Heritage							-		
Investment properties	-	-	-	-	-	-	-		-
Revenue Generating	-	-	-	-	-	-	-		-
Improved Property							-		
Unimproved Property							-		
Non-revenue Generating	-	-	-	-	-	-	-		-
Improved Property							-		
Unimproved Property							-		
Other assets	16 917	116 677	116 677	-	-	29 169	29 169	100,0%	116 677
Operational Buildings	16 917	116 677	116 677	-	-	29 169	29 169	100,0%	116 677
Municipal Offices	-	-	-	-	-	-	-		-
Pay/Enquiry Points							-		

<i>Building Plan Offices</i>							-			
<i>Workshops</i>							-			
<i>Yards</i>							-			
<i>Stores</i>							-			
<i>Laboratories</i>							-			
<i>Training Centres</i>							-			
<i>Manufacturing Plant</i>							-			
<i>Depots</i>	16 917	116 677	116 677	-	-	29 169	29 169	100,0%	116 677	
<i>Capital Spares</i>							-			
<i>Housing</i>	-	-	-	-	-	-	-		-	
<i>Staff Housing</i>							-			
<i>Social Housing</i>							-			
<i>Capital Spares</i>							-			
Biological or Cultivated Assets	-	-	-	-	-	-	-		-	
Biological or Cultivated Assets							-			
Intangible Assets	109	-	-	-	-	-	-		-	
Servitudes							-			
Licences and Rights	109	-	-	-	-	-	-		-	
<i>Water Rights</i>							-			
<i>Effluent Licenses</i>							-			
<i>Solid Waste Licenses</i>							-			
<i>Computer Software and Applications</i>	109	-	-	-	-	-	-		-	
<i>Load Settlement Software Applications</i>							-			
<i>Unspecified</i>							-			
Computer Equipment	345	440	440	-	-	110	110	100,0%	440	
Computer Equipment	345	440	440	-	-	110	110	100,0%	440	
Furniture and Office Equipment	12 610	12 931	12 931	-	1	3 233	3 232	100,0%	12 931	
Furniture and Office Equipment	12 610	12 931	12 931	-	1	3 233	3 232	100,0%	12 931	
Machinery and Equipment	18 167	8 054	8 054	6 037	6 037	2 014	(4 023)	-199,8%	8 054	
Machinery and Equipment	18 167	8 054	8 054	6 037	6 037	2 014	(4 023)	-199,8%	8 054	
Transport Assets	87 733	56 500	56 500	5	5	14 125	14 120	100,0%	56 500	
Transport Assets	87 733	56 500	56 500	5	5	14 125	14 120	100,0%	56 500	
Land	-	-	-	-	-	-	-		-	
Land							-			
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-		-	
Zoo's, Marine and Non-biological Animals							-			
Total Capital Expenditure on new assets	1	297 970	345 415	345 415	23 447	23 798	86 354	62 555	72,4%	345 415

Testing Stations	-	-	-	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-	-
Libraries	4 954	3 000	3 000	-	-	750	750	100,0%	3 000	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	-
Police	25 607	34 500	34 500	-	-	8 625	8 625	100,0%	34 500	-
Parks	-	-	-	-	-	-	-	-	-	-
Public Open Space	10 153	1 000	1 000	-	-	250	250	100,0%	1 000	-
Nature Reserves	39 497	25 250	25 250	-	-	6 313	6 313	100,0%	25 250	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	553	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	26 681	31 200	31 200	-	-	7 800	7 800	100,0%	31 200	-
Indoor Facilities	7 337	3 500	3 500	-	-	875	875	100,0%	3 500	-
Outdoor Facilities	19 343	27 700	27 700	-	-	6 925	6 925	100,0%	27 700	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-	-
Investment properties	593 114	591 000	587 500	30 932	30 932	147 114	116 182	79,0%	587 500	-
Revenue Generating	593 114	581 000	577 500	30 932	30 932	144 614	113 682	78,6%	577 500	-
Improved Property	593 114	581 000	577 500	30 932	30 932	144 614	113 682	78,6%	577 500	-
Unimproved Property	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	10 000	10 000	-	-	2 500	2 500	100,0%	10 000	-
Improved Property	-	-	-	-	-	-	-	-	-	-
Unimproved Property	-	10 000	10 000	-	-	2 500	2 500	100,0%	10 000	-
Other assets	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-
Municipal Offices	-	-	-	-	-	-	-	-	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	19 174	25 226	25 226	-	3	6 306	6 303	100,0%	25 226	-
Machinery and Equipment	19 174	25 226	25 226	-	3	6 306	6 303	100,0%	25 226	-
Transport Assets	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	1	2 421 584	2 574 905	2 571 405	66 919	204 216	643 090	438 874	68,2%	2 571 405

References

1. Total Capital Expenditure on new assets (SC13a) plus Total Capital Expenditure on renewal of existing assets (SC13b) plus Total Capital Expenditure on upgrading of existing assets (SC13e) must reconcile to total capital expenditure in Table C5

	check balance	-	-	-	-	-	-	-	-
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Staff Housing								-		
Social Housing								-		
Capital Spares								-		
Biological or Cultivated Assets								-		
Biological or Cultivated Assets								-		
Intangible Assets								-		
Servitudes								-		
Licences and Rights								-		
Water Rights								-		
Effluent Licenses								-		
Solid Waste Licenses								-		
Computer Software and Applications								-		
Load Settlement Software Applications								-		
Unspecified								-		
Computer Equipment								-		
Computer Equipment								-		
Furniture and Office Equipment										
Furniture and Office Equipment	236 086	258 658	258 658	29 074	31 795	63 797	32 002	50,2%	258 658	
Machinery and Equipment										
Machinery and Equipment	-	-	156	-	-	28	28	100,0%	156	
Transport Assets										
Transport Assets	128 339	178 275	178 275	14 818	23 044	44 569	21 525	48,3%	178 275	
Land										
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals										
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Total Repairs and Maintenance Expenditure	1	2 181 058	2 528 525	2 528 525	186 068	461 810	593 457	131 647	22,2%	2 528 525

EKU City of Ekurhuleni - Supporting Table SC13d Consolidated Monthly Budget Statement - depreciation by asset class - M03 September

Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Depreciation by Asset Class/Sub-class										
Infrastructure		1 464 101	1 949 670	1 949 670	160 998	482 994	487 418	4 423	0,9%	1 949 670
Roads Infrastructure		718 416	812 878	812 878	67 740	203 220	203 220	-		812 878
Roads		718 416	812 878	812 878	67 740	203 220	203 220	-		812 878
Road Structures								-		
Road Furniture								-		
Capital Spares								-		
Storm water Infrastructure		-	-	-	-	-	-	-		-
Drainage Collection								-		
Storm water Conveyance								-		
Attenuation								-		
Electrical Infrastructure		657 447	1 033 992	1 033 992	86 166	258 498	258 498	0	0,0%	1 033 992
Power Plants								-		
HV Substations								-		
HV Switching Station								-		
HV Transmission Conductors								-		
MV Substations								-		
MV Switching Stations								-		
MV Networks		539 454	776 614	776 614	64 718	194 154	194 154	-		776 614
LV Networks								-		
Capital Spares		117 992	257 378	257 378	21 448	64 344	64 344	0	0,0%	257 378
Water Supply Infrastructure		-	-	-	-	-	-	-		-
Dams and Weirs								-		
Boreholes								-		
Reservoirs								-		
Pump Stations								-		
Water Treatment Works								-		
Bulk Mains								-		
Distribution								-		
Distribution Points								-		
PRV Stations								-		
Capital Spares		-	-	-	-	-	-	-		-
Sanitation Infrastructure		88 239	102 800	102 800	7 092	21 277	25 700	4 423	17,2%	102 800
Pump Station		81 286	-	-	-	-	-	-		-
Reticulation								-		
Waste Water Treatment Works		6 953	102 800	102 800	7 092	21 277	25 700	4 423	17,2%	102 800
Outfall Sewers								-		
Toilet Facilities								-		
Capital Spares								-		
Solid Waste Infrastructure		-	-	-	-	-	-	-		-
Landfill Sites								-		
Waste Transfer Stations								-		
Waste Processing Facilities								-		
Waste Drop-off Points								-		
Waste Separation Facilities								-		
Electricity Generation Facilities								-		
Capital Spares								-		
Rail Infrastructure		-	-	-	-	-	-	-		-
Rail Lines								-		
Rail Structures								-		
Rail Furniture								-		
Drainage Collection								-		
Storm water Conveyance								-		
Attenuation								-		
MV Substations								-		
LV Networks								-		
Capital Spares								-		
Coastal Infrastructure		-	-	-	-	-	-	-		-
Sand Pumps								-		

Piers							-		
Revetments							-		
Promenades							-		
Capital Spares							-		
Information and Communication Infrastructure	-	-	-	-	-	-	-		-
Data Centres							-		
Core Layers							-		
Distribution Layers							-		
Capital Spares							-		
Community Assets	-	-	-	-	-	-	-		-
Community Facilities	-	-	-	-	-	-	-		-
Halls							-		
Centres							-		
Crèches							-		
Clinics/Care Centres							-		
Fire/Ambulance Stations							-		
Testing Stations							-		
Museums							-		
Galleries							-		
Theatres							-		
Libraries							-		
Cemeteries/Crematoria							-		
Police							-		
Parks							-		
Public Open Space							-		
Nature Reserves							-		
Public Ablution Facilities							-		
Markets							-		
Stalls							-		
Abattoirs							-		
Airports							-		
Taxi Ranks/Bus Terminals							-		
Capital Spares							-		
Sport and Recreation Facilities	-	-	-	-	-	-	-		-
Indoor Facilities							-		
Outdoor Facilities							-		
Capital Spares							-		
Heritage assets	-	-	-	-	-	-	-		-
Monuments							-		
Historic Buildings							-		
Works of Art							-		
Conservation Areas							-		
Other Heritage	-	-	-	-	-	-	-		-
Investment properties	86 477	172 265	172 265	14 700	44 099	43 066	(1 033)	-2,4%	172 265
Revenue Generating	4 467	334	334	372	1 117	84	(1 033)	-1236,1%	334
Improved Property	4 467	334	334	372	1 117	84	(1 033)	-1236,1%	334
Unimproved Property							-		
Non-revenue Generating	82 010	171 931	171 931	14 328	42 983	42 983	0	0,0%	171 931
Improved Property	82 010	171 931	171 931	14 328	42 983	42 983	0	0,0%	171 931
Unimproved Property							-		
Other assets	1 126	4 925	4 925	158	474	1 231	758	61,5%	4 925
Operational Buildings	1 126	-	-	158	474	-	(474)	#DIV/0!	-
Municipal Offices	1 126	-	-	158	474	-	(474)	#DIV/0!	-
Pay/Enquiry Points							-		
Building Plan Offices	-	-	-	-	-	-	-		-
Workshops							-		
Yards							-		
Stores							-		
Laboratories							-		
Training Centres							-		
Manufacturing Plant							-		
Depots							-		
Capital Spares							-		
Housing	-	4 925	4 925	-	-	1 231	1 231	100,0%	4 925

Staff Housing										
Social Housing		4 925	4 925	-	-	1 231	1 231	100,0%	4 925	
Capital Spares										
Biological or Cultivated Assets										
Biological or Cultivated Assets										
Intangible Assets		92 736			173	519		(519)	#DIV/0!	
Servitudes										
Licences and Rights		92 736			173	519		(519)	#DIV/0!	
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		92 736			173	519		(519)	#DIV/0!	
Load Settlement Software Applications										
Unspecified										
Computer Equipment		1 706	319	319	20	61	80	19	23,9%	
Computer Equipment		1 706	319	319	20	61	80	19	23,9%	
Furniture and Office Equipment		558 929	713 286	713 286	59 721	179 163	178 322	(842)	-0,5%	
Furniture and Office Equipment		558 929	713 286	713 286	59 721	179 163	178 322	(842)	-0,5%	
Machinery and Equipment		5 170	1 745	1 745	538	1 615	436	(1 179)	-270,2%	
Machinery and Equipment		5 170	1 745	1 745	538	1 615	436	(1 179)	-270,2%	
Transport Assets		5 670	0	0	485	1 455	0	(1 455)	#####	
Transport Assets		5 670	0	0	485	1 455	0	(1 455)	#####	
Land										
Land										
Zoo's, Marine and Non-biological Animals										
Zoo's, Marine and Non-biological Animals										
Total Depreciation	1	2 215 915	2 842 211	2 842 211	236 793	710 380	710 553	172	0,0%	

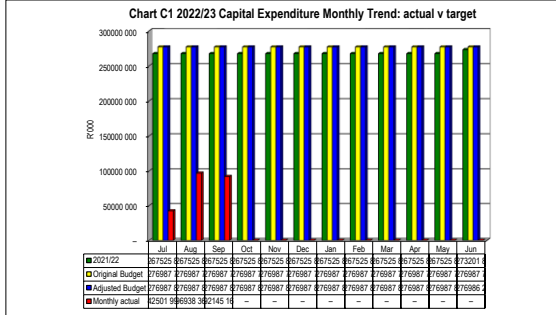
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	-
Police										
Parks	-	-	-	-	-	-	-	-	-	-
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets	-	-	-	-	-	-	-	-	-	-
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties	1 501	1 000	4 500	-	-	886	886	100,0%	4 500	
Revenue Generating	1 501	1 000	4 500	-	-	886	886	100,0%	4 500	
Improved Property	1 501	1 000	4 500	-	-	886	886	100,0%	4 500	
Unimproved Property										
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property										
Unimproved Property										
Other assets	216 652	226 636	226 636	-	-	56 659	56 659	100,0%	226 636	
Operational Buildings	197 892	226 636	226 636	-	-	56 659	56 659	100,0%	226 636	
Municipal Offices	197 892	226 636	226 636	-	-	56 659	56 659	100,0%	226 636	
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing	18 759	-	-	-	-	-	-	-	-	
Staff Housing	18 759	-	-	-	-	-	-	-	-	
Social Housing										
Capital Spares										
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets										
Intangible Assets	-	-	-	-	-	-	-	-	-	
Servitudes										
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment										
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment										
Machinery and Equipment	-	-	-	-	-	-	-	-	-	
Machinery and Equipment										
Transport Assets	-	-	-	-	-	-	-	-	-	
Transport Assets										
Land	-	-	-	-	-	-	-	-	-	
Land										
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on upgrading of existing assets	1	496 432	403 533	407 033	1 779	3 571	101 520	97 949	96,5%	407 033

References

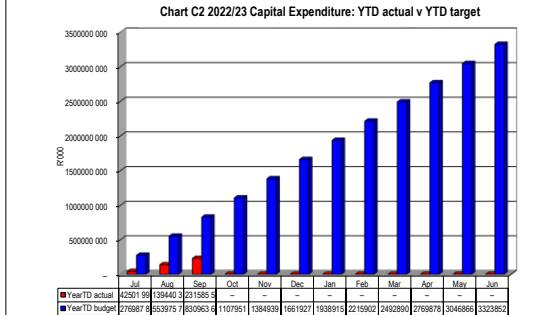
1. Total Capital Expenditure on new assets (SC13a) plus Total Capital Expenditure on renewal of existing assets (SC13b) plus Total Capital Expenditure on upgrading of existing assets (SC13e) must reconcile to total capital expenditure in Table C5

	check balance	-	-	-	-	-	-	-	-
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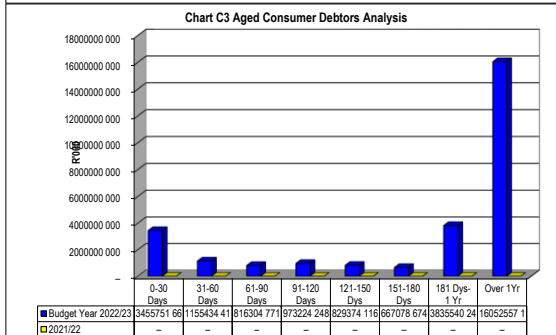
Month	2021/22	Original Budget	Adjusted Budy	Monthly actual
Jul	267 526	276 988	276 988	42 502
Aug	267 526	276 988	276 988	96 838
Sep	267 526	276 988	276 988	92 145
Oct	267 526	276 988	276 988	-
Nov	267 526	276 988	276 988	-
Dec	267 526	276 988	276 988	-
Jan	267 526	276 988	276 988	-
Feb	267 526	276 988	276 988	-
Mar	267 526	276 988	276 988	-
Apr	267 526	276 988	276 988	-
May	267 526	276 988	276 988	-
Jun	273 202	276 988	276 986	-



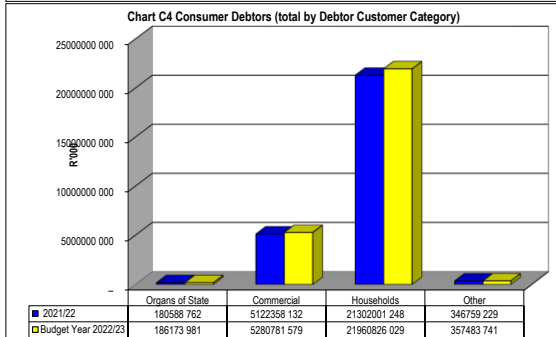
Month	YearTD actual	YearTD budget
Jul	42 502	276 988
Aug	139 440	553 976
Sep	231 986	830 964
Oct	1 107 961	-
Nov	1 384 939	-
Dec	1 661 927	-
Jan	1 938 915	-
Feb	2 215 903	-
Mar	2 492 891	-
Apr	2 769 879	-
May	3 046 867	-
Jun	3 323 853	-



	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Days-1 Yr	Over 1Yr
Budget Year 2022	3 455 752	1 155 434	816 305	973 224	829 374	667 079	3 835 540	16 052 557
2021/22	-	-	-	-	-	-	-	-



	2021/22	Budget Year 2022/23
Organs of State	180 588	186 174
Commercial	5 122 358	5 280 782
Households	21 302 001	21 960 626
Other	346 759	357 484



	Bulk Electric	Bulk Water	PAYE deductio	VAT (output less input)	Pensions / Retirement reductions	Loan repaymen	Trade Credit	Auditor Genes	Others
2021/22	2 011 769	351 406	-	-	-	-	-	-	280
Budget Year 2022	2 187 986	421 316	-	-	-	-	-	-	1 741

