

Municipal In-year reports & supporting tables

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

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Preparation Instructions

Municipality Name:

CFO Name:

Tel: Fax:

E-Mail:

Reporting period:

MTREF:

Budget Year: 2023/24

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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[Dummy Budget Guide](#) [Click to view](#)

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Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
Vote 01 - Executive & Council	Vote 01 Executive & Council	01 - Management
Vote 02 - Finance And Corporate Services	01.1 City Manager Administration	01.2 - City Manager Administration
Vote 03 - Energy	01.2 City Manager Administration	01.3 - City Manager Administration
Vote 04 - Water And Sanitation	01.3 City Manager Administration	01.4 - City Manager Administration
Vote 05 - Waste Management	01.4 City Manager Administration	01.5 - City Manager Administration
Vote 06 - Human Settlements	01.5 City Manager Administration	01.6 - City Manager Administration
Vote 07 - City Planning	01.6 City Manager Administration	01.7 - City Manager Administration
Vote 08 - Economic Development	01.7 City Manager Administration	01.8 - City Manager Administration
Vote 09 - Disaster And Emergency Management Services	01.8 City Manager Administration	01.9 - City Manager Administration
Vote 10 - Sports, Recreation, Arts & Culture (Srac)	01.9 City Manager Administration	01.10 - City Manager Administration
Vote 11 - Health And Social Development	01.10 City Manager Administration	01.11 - City Manager Administration
Vote 12 - Environmental Resource Management	01.11 City Manager Administration	01.12 - City Manager Administration
Vote 13 - E-Health/Health Information Management/Em/	01.12 City Manager Administration	01.13 - City Manager Administration
Vote 14 - Transport Planning & Provisioning	01.13 City Manager Administration	01.14 - City Manager Administration
Vote 15 - Other	01.14 City Manager Administration	01.15 - City Manager Administration
	01.15 City Manager Administration	01.16 - City Manager Administration
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	01.47 City Manager Administration	01.48 - City Manager Administration
	01.48 City Manager Administration	01.49 - City Manager Administration
	01.49 City Manager Administration	01.50 - City Manager Administration
	01.50 City Manager Administration	
Vote 02	Finance And Corporate Services	
02.1 Brand Management & Marketing	02.1 Brand Management & Marketing	02.1 - Brand Management & Marketing
02.2 Business Relationships	02.2 Business Relationships	02.2 - Business Relationships
02.3 Citizens Relationships	02.3 Citizens Relationships	02.3 - Citizens Relationships
02.4 Communication	02.4 Communication	02.4 - Communication
02.5 Media	02.5 Media	02.5 - Media
02.6 Projects & Events	02.6 Projects & Events	02.6 - Projects & Events
02.7 Support Services	02.7 Support Services	02.7 - Support Services
02.8 Head Communication & Brand Management	02.8 Head Communication & Brand Management	02.8 - Head Communication & Brand Management
02.9 Csm & Systems	02.9 Csm & Systems	02.9 - Csm & Systems
02.10 Csm Operations	02.10 Csm Operations	02.10 - Csm Operations
02.11 Alberton Ccc	02.11 Alberton Ccc	02.11 - Alberton Ccc
02.12 General Bendor Ccc	02.12 General Bendor Ccc	02.12 - General Bendor Ccc
02.13 Boksburg Ccc	02.13 Boksburg Ccc	02.13 - Boksburg Ccc
02.14 Brakpan Ccc	02.14 Brakpan Ccc	02.14 - Brakpan Ccc
02.15 Davyton 1 Ccc	02.15 Davyton 1 Ccc	02.15 - Davyton 1 Ccc
02.16 Davyton 2 Eshwaa Ccc	02.16 Davyton 2 Eshwaa Ccc	02.16 - Davyton 2 Eshwaa Ccc
02.17 Duduza Ccc	02.17 Duduza Ccc	02.17 - Duduza Ccc
02.18 Edendale Ccc	02.18 Edendale Ccc	02.18 - Edendale Ccc
02.19 Germiston Ccc	02.19 Germiston Ccc	02.19 - Germiston Ccc
02.20 Kaitshong 1 Ccc	02.20 Kaitshong 1 Ccc	02.20 - Kaitshong 1 Ccc
02.21 Kaitshong 2 Ccc	02.21 Kaitshong 2 Ccc	02.21 - Kaitshong 2 Ccc
02.22 Kemptonpark Ccc	02.22 Kemptonpark Ccc	02.22 - Kemptonpark Ccc
02.23 Kwa Thema Ccc	02.23 Kwa Thema Ccc	02.23 - Kwa Thema Ccc
02.24 Nigel Ccc	02.24 Nigel Ccc	02.24 - Nigel Ccc
02.25 Springs Ccc	02.25 Springs Ccc	02.25 - Springs Ccc
02.26 Tembisa 1 Ccc	02.26 Tembisa 1 Ccc	02.26 - Tembisa 1 Ccc
02.27 Tembisa 2 Ccc	02.27 Tembisa 2 Ccc	02.27 - Tembisa 2 Ccc
02.28 Thokoza Ccc	02.28 Thokoza Ccc	02.28 - Thokoza Ccc
02.29 Tsakane Ccc	02.29 Tsakane Ccc	02.29 - Tsakane Ccc
02.30 Vukosi Ccc	02.30 Vukosi Ccc	02.30 - Vukosi Ccc
02.31 Csm Strategic Planning	02.31 Csm Strategic Planning	02.31 - Csm Strategic Planning
02.32 Csm Governance & Compliance	02.32 Csm Governance & Compliance	02.32 - Csm Governance & Compliance
02.33 Csm Projects	02.33 Csm Projects	02.33 - Csm Projects
02.34 Csm Support Services	02.34 Csm Support Services	02.34 - Csm Support Services
02.35 Csm Urban Management	02.35 Csm Urban Management	02.35 - Csm Urban Management
02.36 Csm	02.36 Csm	02.36 - Csm
02.37 Capital Project Division	02.37 Capital Project Division	02.37 - Capital Project Division
02.38 Special Projects Division	02.38 Special Projects Division	02.38 - Special Projects Division
02.39 Strategic Support Division	02.39 Strategic Support Division	02.39 - Strategic Support Division
02.40 Support Services Division	02.40 Support Services Division	02.40 - Support Services Division
02.41 Office Of The Head	02.41 Office Of The Head	02.41 - Office Of The Head
02.42 Enterprise Pm Management Office (Epmo)	02.42 Enterprise Pm Management Office (Epmo)	02.42 - Enterprise Pm Management Office (Epmo)
02.43 Csm Budget & Management Accounting	02.43 Csm Budget & Management Accounting	02.43 - Csm Budget & Management Accounting
02.44 Csm Expenditure & Cost Management	02.44 Csm Expenditure & Cost Management	02.44 - Csm Expenditure & Cost Management
02.45 Payments	02.45 Payments	02.45 - Payments
02.46 Pay Office: Bendor	02.46 Pay Office: Bendor	02.46 - Pay Office: Bendor
02.47 Pay Office: Brakpan	02.47 Pay Office: Brakpan	02.47 - Pay Office: Brakpan
02.48 Pay Office: Nigel	02.48 Pay Office: Nigel	02.48 - Pay Office: Nigel
02.49 Pay Office: Springs	02.49 Pay Office: Springs	02.49 - Pay Office: Springs
02.50 Pay Office: Kempton Park	02.50 Pay Office: Kempton Park	02.50 - Pay Office: Kempton Park
02.51 Pay Office: Lethabong	02.51 Pay Office: Lethabong	02.51 - Pay Office: Lethabong
02.52 Pay Office: Alberton	02.52 Pay Office: Alberton	02.52 - Pay Office: Alberton
02.53 Pay Office: Boksburg	02.53 Pay Office: Boksburg	02.53 - Pay Office: Boksburg
02.54 Pay Office: Germiston	02.54 Pay Office: Germiston	02.54 - Pay Office: Germiston
02.55 Csm Finance Systems & Mss	02.55 Csm Finance Systems & Mss	02.55 - Csm Finance Systems & Mss
02.56 Asset Management	02.56 Asset Management	02.56 - Asset Management
02.57 Csm Governance & Compliance	02.57 Csm Governance & Compliance	02.57 - Csm Governance & Compliance
02.58 Csm Revenue Management	02.58 Csm Revenue Management	02.58 - Csm Revenue Management
02.59 Municipal Services	02.59 Municipal Services	02.59 - Municipal Services
02.60 Revenue Enhancement	02.60 Revenue Enhancement	02.60 - Revenue Enhancement
02.61 Valuation	02.61 Valuation	02.61 - Valuation
02.62 Administration Income East	02.62 Administration Income East	02.62 - Administration Income East
02.63 Billing Bendor	02.63 Billing Bendor	02.63 - Billing Bendor
02.64 Billing Brakpan	02.64 Billing Brakpan	02.64 - Billing Brakpan
02.65 Billing Nigel	02.65 Billing Nigel	02.65 - Billing Nigel
02.66 Billing Springs	02.66 Billing Springs	02.66 - Billing Springs
02.67 Billing Kemptonpark	02.67 Billing Kemptonpark	02.67 - Billing Kemptonpark
02.68 Billing Tembisa	02.68 Billing Tembisa	02.68 - Billing Tembisa
02.69 Billing Lethabong	02.69 Billing Lethabong	02.69 - Billing Lethabong
02.70 Administration East	02.70 Administration East	02.70 - Administration East
02.71 Billing Alberton	02.71 Billing Alberton	02.71 - Billing Alberton
02.72 Billing Boksburg	02.72 Billing Boksburg	02.72 - Billing Boksburg
02.73 Billing Kaitshong	02.73 Billing Kaitshong	02.73 - Billing Kaitshong
02.74 Csm Supply Chain Management	02.74 Csm Supply Chain Management	02.74 - Csm Supply Chain Management
02.75 Stores: Bendor	02.75 Stores: Bendor	02.75 - Stores: Bendor
02.76 Stores: Brakpan	02.76 Stores: Brakpan	02.76 - Stores: Brakpan
02.77 Stores: Nigel	02.77 Stores: Nigel	02.77 - Stores: Nigel
02.78 Stores: Springs	02.78 Stores: Springs	02.78 - Stores: Springs
02.79 Stores: Kempton Park	02.79 Stores: Kempton Park	02.79 - Stores: Kempton Park
02.80 Stores: Lethabong	02.80 Stores: Lethabong	02.80 - Stores: Lethabong
02.81 Stores: Alberton	02.81 Stores: Alberton	02.81 - Stores: Alberton
02.82 Stores: Boksburg	02.82 Stores: Boksburg	02.82 - Stores: Boksburg
02.83 Stores: Germiston	02.83 Stores: Germiston	02.83 - Stores: Germiston
02.84 Csm Support Services	02.84 Csm Support Services	02.84 - Csm Support Services
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02.86 Administration Regional East	02.86 Administration Regional East	02.86 - Administration Regional East
02.87 Administration: Bendor	02.87 Administration: Bendor	02.87 - Administration: Bendor
02.88 Administration: Brakpan	02.88 Administration: Brakpan	02.88 - Administration: Brakpan
02.89 Administration: Springs	02.89 Administration: Springs	02.89 - Administration: Springs
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02.91 Regional Management North	02.91 Regional Management North	02.91 - Regional Management North
02.92 Administration Regional North	02.92 Administration Regional North	02.92 - Administration Regional North
02.93 Administration: Kempton Park	02.93 Administration: Kempton Park	02.93 - Administration: Kempton Park
02.94 Insurance And Risk Management Region	02.94 Insurance And Risk Management Region	02.94 - Insurance And Risk Management Region
02.95 Regional Management South	02.95 Regional Management South	02.95 - Regional Management South
02.96 Administration Regional South	02.96 Administration Regional South	02.96 - Administration Regional South
02.97 Administration: Boksburg	02.97 Administration: Boksburg	02.97 - Administration: Boksburg
02.98 Administration: Germiston	02.98 Administration: Germiston	02.98 - Administration: Germiston
02.99 Billing: Germiston	02.99 Billing: Germiston	02.99 - Billing: Germiston
02.100 Insurance And Risk Management Region	02.100 Insurance And Risk Management Region	02.100 - Insurance And Risk Management Region
02.101 Csm Treasury	02.101 Csm Treasury	02.101 - Csm Treasury
02.102 Pay Office Corporate	02.102 Pay Office Corporate	02.102 - Pay Office Corporate
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02.107 Tender & Procurement Committee	02.107 Tender & Procurement Committee	02.107 - Tender & Procurement Committee
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04.80 Rondebuilt
04.81 Valpabats
04.82 Waterval
04.83 Carl Grunding Maintenance
04.84 Davyton Maintenance
04.85 Jh Mena Maintenance
04.86 Jan Smuts Maintenance
04.87 Heidsburg Maintenance
04.88 Taskane Maintenance
04.89 Ralanda Maintenance
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Vote 05
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05.18 Bulk Containers: Depot: Eastern
05.19 Illegal Dumping: Depot: Eastern
05.20 Litter Picking: Depot: Eastern
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05.27 Illegal Dumping: Depot: Western (East)
05.28 Litter Picking: Depot: Western (East)
05.29 Mini Disposal Sites: Depot: West (East)
05.30 Public Conveniences: Depot: West (East)
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05.20 Litter Picking: Depot: Eastern
05.21 Mini Disposal Sites: Depot: Eastern
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05.25 Administration: Depot: Western (East)
05.26 Bulk Containers: Depot: Western (East)
05.27 Illegal Dumping: Depot: Western (East)
05.28 Litter Picking: Depot: Western (East)
05.29 Mini Disposal Sites: Depot: West (East)
05.30 Public Conveniences: Depot: West (East)
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05.32 Regional Management North
05.33 Comprehensive Service Tembisa
05.34 Administration: Depot: Northern
05.35 Bulk Containers: Depot: Northern
05.36 Litter Picking: Depot: Northern
05.37 Round Collections: Depot: Northern
05.38 Transfer Facilities: Northern
05.39 Administration: Depot: North West
05.40 Bulk Containers: North West
05.41 Illegal Dumping: North West
05.42 Litter Picking: North West
05.43 Mini Disposal Sites: North West
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05.45 Transfer Facilities: North West
05.46 Regional Management South
05.47 Administration: Depot: Central
05.48 Bulk Containers: Depot: Central
05.49 Illegal Dumping: Depot: Central
05.50 Litter Picking: Depot: Central
05.51 Mini Disposal Sites: Depot: Central
05.52 Round Collections: Depot: Central
05.53 Administration: Depot: Western (South)
05.54 Bulk Containers: Western (South)
05.55 Illegal Dumping: Western (South)
05.56 Litter Picking: Western (South)
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06.85 Siteworks
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06.87 Sub Economic Houses - Sky Street
06.88 Khulong Ladies
06.89 Ruya Futhi
06.90 Hip Hostel
06.101 Kestrie Hostel
06.102 Kwa Masibuku Hostel
06.103 Conco Overholder Flats
06.104 Dinkook Flats
06.105 Tedianna Houses
06.106 Devlin Court Flats
06.107 Queens Court Flats
06.108 Assisted Human Settlements: Palm Ridge
06.109 Assisted Human Settlements: Kofehong
06.110 Dushabane Hostel
06.111 Development
06.112 Functional Planning
06.113 Special Projects
06.114 Strategy And Macro Planning
06.115 Support Services
06.116 Hood
06.117 Urban Management
06.118 Facilities Management
06.119 Governance & Compliance
06.120 Portfolio Advisory Services Division
06.121 Property Development Corporate
06.122 Dn Property Management
06.123 Pin Region A Gerniston
06.124 Pin Region A Boksburg
06.125 Pin Region B Edendale
06.126 Pin Region B Kempton Park
06.127 Pin Region D Benoni
06.128 Pin Region D Bralpan
06.129 Pin Region D Springs
06.130 Pin Region E Nigel
06.131 Pin Region F Alberton
06.132 Strategy & Planning Division
06.133 Support Services
06.134 Property Development Corporate
06.135 Facilities Management East
06.136 Facilities Management North
06.137 Facilities Management North
06.138 Facilities Management South
06.139 Facilities Management South
06.140 Hood Real Estate
06.141 Coo
06.142 Cfo
06.143 Finance
06.144 Supply Chain
06.145
06.146 HR
06.147 Communications
06.148 Development
06.149 Phano Park
06.150 Airport Park
06.151 DeWille
06.152 Chris Han
06.153 Property Management
Vote 07 City Planning
07.1 Outdoor Advertising Corporate
07.2 Build Control Corporate
07.3 City Planning Operations Corporate
07.4 Geo Informatics Corporate
07.5 Geotechnical Services
07.6 Spatial Planning Corporate
07.7 Specialist Projects Corporate
07.8 Strategic Planning Corporate
07.9 Support Services Corporate
07.10 Hood Corporate
07.11 Outdoor Advertising East
07.12 Build Control Benoni
07.13 Build Control Bralpan
07.14 Build Control Nigel
07.15 Build Control Springs
07.16 City Planning East
07.17 City Planning Benoni
07.18 City Planning Bralpan
07.19 City Planning Nigel
07.20 City Planning Springs
07.21 Outdoor Advertising North
07.22 Building Control Edendale
07.23 Building Control Kempton Park
07.24 City Planning Tembisa
07.25 City Planning Springs
07.26 City Planning Edendale
07.27 Outdoor Advertising South
07.28 Building Control Alberton
07.29 Building Control Boksburg
07.30 Building Control Gerniston
07.31 City Planning South
07.32 City Planning Alberton
07.33 City Planning Boksburg
07.34 City Planning Gerniston
Vote 08 Economic Development
08.1 Enterprise
08.2 Research
08.3 Arrangements
08.4 Projects
08.5 Governance
08.6 Investment
08.7 Support
08.8 Administration
08.9 Tourism
08.10 Hoffs Office
08.11 Spring Fresh Produce Market
Vote 09 Disaster And Emergency Management Services
09.1 Dn Disaster Management
09.2 Communications Corporate
09.3 Disaster Management East
09.4 Communications East
09.5 Disaster Management North
09.6 Communications North
09.7 Disaster Management South
09.8 Communications South
09.9 Dn Education & Relationship Management
09.10 Dn Emergency Services
09.11 Emergency Services Training Centre
09.12 Emergency Logistics
09.13 Emergency Planning
09.14 Emergency Codes - East
09.15 Emergency Codes - North
09.16 Emergency Codes - South
09.17 Emergency Services - Mass
09.18 Benoni Central Station
09.19 Bralpan Station
09.20 Daveyton Station
09.21 Duduza Station
09.22 Eshowe Station
09.23 Farnham Station
09.24 Kwa Thema Station
09.25 Nigel Station
09.26 Springs Station
09.27 Fire Services Logistics East
09.28 Benoni Central Station
09.29 Bralpan Station
09.30 Daveyton Station
09.31 Duduza Station
09.32 Eshowe Station
09.33 Farnham Station
09.34 Kwa Thema Station
09.35 Nigel Station
09.36 Springs Station
09.37 Buffonview Station
09.38 Boksburg North Station
09.39 Edendale Station
09.40 Farnham Station
09.41 Kempton Park Station
09.42 Orlamsfontein Station
09.43 Primrose Station
09.44 Rynfield Station
09.45 Tembisa Station
09.46 Fire Services Logistics North
09.47 Buffonview Station
09.48 Boksburg North Station
09.49 Benoni Central Station
09.50 Edendale Station
09.51 Farnham Station
09.52 Kempton Park Station
09.53 Orlamsfontein Station
09.54 Primrose Station
09.55 Rynfield Station
09.56 Tembisa Station
09.57 Alberton Station
09.58 Boksburg Central Station
09.59 Gerniston Central Station
09.60 Palmridge Station
09.61 Thokoza Station
09.62 Vukosi Station

06.84 Prefabricated Houses
06.85 Siteworks
06.86 Sub Economic - Simplex Units
06.87 Sub Economic Houses - Sky Street
06.88 Khulong Ladies
06.89 Ruya Futhi
06.90 Hip Hostel
06.101 Kestrie Hostel
06.102 Kwa Masibuku Hostel
06.103 Conco Overholder Flats
06.104 Dinkook Flats
06.105 Tedianna Houses
06.106 Devlin Court Flats
06.107 Queens Court Flats
06.108 Assisted Human Settlements: Palm Ridge
06.109 Assisted Human Settlements: Kofehong
06.110 Dushabane Hostel
06.111 Development
06.112 Functional Planning
06.113 Special Projects
06.114 Strategy And Macro Planning
06.115 Support Services
06.116 Hood
06.117 Urban Management
06.118 Facilities Management
06.119 Governance & Compliance
06.120 Portfolio Advisory Services Division
06.121 Property Development Corporate
06.122 Dn Property Management
06.123 Pin Region A Gerniston
06.124 Pin Region A Boksburg
06.125 Pin Region B Edendale
06.126 Pin Region B Kempton Park
06.127 Pin Region D Benoni
06.128 Pin Region D Bralpan
06.129 Pin Region D Springs
06.130 Pin Region E Nigel
06.131 Pin Region F Alberton
06.132 Strategy & Planning Division
06.133 Support Services
06.134 Property Development Corporate
06.135 Facilities Management East
06.136 Facilities Management North
06.137 Facilities Management North
06.138 Facilities Management South
06.139 Facilities Management South
06.140 Hood Real Estate
06.141 Coo
06.142 Cfo
06.143 Finance
06.144 Supply Chain
06.145
06.146 HR
06.147 Communications
06.148 Development
06.149 Phano Park
06.150 Airport Park
06.151 DeWille
06.152 Chris Han
06.153 Property Management
Vote 07 City Planning
07.1 Outdoor Advertising Corporate
07.2 Build Control Corporate
07.3 City Planning Operations Corporate
07.4 Geo Informatics Corporate
07.5 Geotechnical Services
07.6 Spatial Planning Corporate
07.7 Specialist Projects Corporate
07.8 Strategic Planning Corporate
07.9 Support Services Corporate
07.10 Hood Corporate
07.11 Outdoor Advertising East
07.12 Build Control Benoni
07.13 Build Control Bralpan
07.14 Build Control Nigel
07.15 Build Control Springs
07.16 City Planning East
07.17 City Planning Benoni
07.18 City Planning Bralpan
07.19 City Planning Nigel
07.20 City Planning Springs
07.21 Outdoor Advertising North
07.22 Building Control Edendale
07.23 Building Control Kempton Park
07.24 City Planning Tembisa
07.25 City Planning Springs
07.26 City Planning Edendale
07.27 Outdoor Advertising South
07.28 Building Control Alberton
07.29 Building Control Boksburg
07.30 Building Control Gerniston
07.31 City Planning South
07.32 City Planning Alberton
07.33 City Planning Boksburg
07.34 City Planning Gerniston
Vote 08 Economic Development
08.1 Enterprise
08.2 Research
08.3 Arrangements
08.4 Projects
08.5 Governance
08.6 Investment
08.7 Support
08.8 Administration
08.9 Tourism
08.10 Hoffs Office
08.11 Spring Fresh Produce Market
Vote 09 Disaster And Emergency Management Services
09.1 Dn Disaster Management
09.2 Communications Corporate
09.3 Disaster Management East
09.4 Communications East
09.5 Disaster Management North
09.6 Communications North
09.7 Disaster Management South
09.8 Communications South
09.9 Dn Education & Relationship Management
09.10 Dn Emergency Services
09.11 Emergency Services Training Centre
09.12 Emergency Logistics
09.13 Emergency Planning
09.14 Emergency Codes - East
09.15 Emergency Codes - North
09.16 Emergency Codes - South
09.17 Emergency Services - Mass
09.18 Benoni Central Station
09.19 Bralpan Station
09.20 Daveyton Station
09.21 Duduza Station
09.22 Eshowe Station
09.23 Farnham Station
09.24 Kwa Thema Station
09.25 Nigel Station
09.26 Springs Station
09.27 Fire Services Logistics East
09.28 Benoni Central Station
09.29 Bralpan Station
09.30 Daveyton Station
09.31 Duduza Station
09.32 Eshowe Station
09.33 Farnham Station
09.34 Kwa Thema Station
09.35 Nigel Station
09.36 Springs Station
09.37 Buffonview Station
09.38 Boksburg North Station
09.39 Edendale Station
09.40 Farnham Station
09.41 Kempton Park Station
09.42 Orlamsfontein Station
09.43 Primrose Station
09.44 Rynfield Station
09.45 Tembisa Station
09.46 Fire Services Logistics North
09.47 Buffonview Station
09.48 Boksburg North Station
09.49 Benoni Central Station
09.50 Edendale Station
09.51 Farnham Station
09.52 Kempton Park Station
09.53 Orlamsfontein Station
09.54 Primrose Station
09.55 Rynfield Station
09.56 Tembisa Station
09.57 Alberton Station
09.58 Boksburg Central Station
09.59 Gerniston Central Station
09.60 Palmridge Station
09.61 Thokoza Station
09.62 Vukosi Station

08.63 Wadeville Station
08.64 Fire Services Logistics South
08.65 Alberton Station
08.66 Boksburg Central Station
08.67 Germiston Central Station
08.68 Mahabeni Station
08.69 Zombaia Station
08.70 Palmridge Station
08.71 Thokoza Station
08.72 Visiokona Station
08.73 Wadeville Station
08.74 Dn Governance & Compliance
08.75 Dn Projects
08.76 Dn Strategy & Planning
08.77 Dn Support Services
08.78 Radio Technical
08.79 Hot Desks
Vote 10 Sports, Recreation, Arts & Culture (Srac)
10.1 Arts & Culture Management East
10.2 Benoni Museum
10.3 Davoyton Arts And Culture Centre
10.4 Springs Art Gallery
10.5 Springs Theatre
10.6 Dr Tambo Cultural Precinct
10.7 Dn Arts, Culture & Heritage
10.8 Arts & Culture Management North
10.9 Arts And Culture
10.10 Arts & Culture Management South
10.11 Dn Governance & Compliance
10.12 Dn Libraries & Information Services
10.13 Library Management East
10.14 Actonville Library
10.15 Benoni Library
10.16 Davoyton Library
10.17 Eswatini Library
10.18 H P Mabasa Library
10.19 Wadeville Library
10.20 Brakpan Library
10.21 Gelatstad Library
10.22 Tsakane Library
10.23 Alta Park Library
10.24 Dukaal Library
10.25 Durrostar Library
10.26 Ngel Library
10.27 Bakatoni Library
10.28 Springs Library
10.29 Kwa Thema Library
10.30 Langaville Library
10.31 Library Management North
10.32 Kempton Park Library
10.33 Orlamontoren Library
10.34 Birchleigh Library
10.35 Birchleigh North Library
10.36 Tembisa Library
10.37 Benoni Park Library
10.38 Edenvale Library
10.39 Primrose Library
10.40 Bedfordview Library
10.41 Promoting Career Centre
10.42 Tembisa West Library
10.43 Winna Mandela Library
10.44 Dn Libraries & Information Services
10.45 Library Management South
10.46 Alberton Library
10.47 Brakpan Library
10.48 Edenvale Library
10.49 Tokai Library
10.50 Boksburg City Library
10.51 Regentpark Branch Library
10.52 Visiokona Branch Library
10.53 Germiston Library
10.54 Ormside Library
10.55 Eshburg Library
10.56 Levenside Library
10.57 Palm Ridge Library
10.58 Kaitshong Study Centre
10.59 Isaac Makiwane Library
10.60 Zombaia Library
10.61 Spruitvlei Library
10.62 Regional Executive Manager: South
10.63 Regional Executive Manager: East
10.64 Lawnmower Services East
10.65 Sports & Recreation Management East
10.66 Alta Park Sports Grounds
10.67 Benoni Sports Grounds
10.68 Brakpan Sports Grounds
10.69 Dukaal Sports Grounds
10.70 Kwa Thema Sports Grounds
10.71 Mackeronsville Sports Grounds
10.72 Ngel Sports Grounds
10.73 Palm Brak Stadium
10.74 Springs Sport Grounds
10.75 Dukaal Multi Purpose Centre
10.76 Actonville Sport Grounds
10.77 Dn Operations
10.78 Tsakane Stadium
10.79 Brakpan Indoor Centre
10.80 Fairview Indoor Sport Centre
10.81 Swimming Pool: Actonville
10.82 Swimming Pool: Alta Park
10.83 Swimming Pool: Benoni
10.84 Swimming Pool: Brakpan
10.85 Swimming Pool: Davoyton
10.86 Swimming Pool: Eswatini
10.87 Swimming Pool: Ngel
10.88 Swimming Pool: Springs
10.89 Swimming Pool: Kwa Thema
10.90 Swimming Pool: Selection Park
10.91 Gelatstad Services Centre
10.92 Com Centre: Actonville
10.93 Com Centre: Gelatstad
10.94 Com Centre: Alta Park
10.95 Ngel Resource Centre
10.96 Com Centre: Bakatoni
10.97 Mary Midway Hall
10.98 Springs Civic Hall
10.99 Kwa Thema Hall
10.100 Com Centre: Dukaal
10.101 Com Centre: Jamson Park
10.102 Com Centre: Mackeronsville
10.103 Com Centre: Mhaka Cind
10.104 Com Centre: Stariga Swazana
10.105 Com Centre: Tsakane
10.106 Com Centre: Victor Ndlovane
10.107 Com Centre: Halls Springs
10.108 Davoyton Social Centre
10.109 Wadeville Day Care Centre
10.110 Youth Centre: Davoyton
10.111 Youth Centre: Wadeville
10.112 Benoni City Hall
10.113 Brakpan Town Hall
10.114 Regional Executive Manager: North
10.115 Lawnmower Services North
10.116 Barnard Stadium
10.117 Orlamontoren Sport Grounds
10.118 Tembisa Sports Grounds
10.119 Primrose All Weather Courts
10.120 Primrose Bowling Greens
10.121 Primrose Sports Club
10.122 Benoni Northern Area Sports Club
10.123 John Barabale Sports Grounds
10.124 Eshburg Golf Course
10.125 Edenvale Sport Grounds
10.126 Sandhogg Park Multi Purpose Sports Park
10.127 Sandhogg Park Multi Purpose Sports Park
10.128 Multi Purpose Centre: Kempton Park
10.129 Multi Purpose Centre: Tembisa
10.130 Cornet Indoor Sport Centre
10.131 Swimming Pool: Birchleigh
10.132 Swimming Pool: Eshburg
10.133 Swimming Pool: Kempton Park
10.134 Swimming Pool: Orlamontoren
10.135 Swimming Pool: Benoni Northern Areas
10.136 Swimming Pool: Alfaville
10.137 Swimming Pool: Boksburg North
10.138 Swimming Pool: Kloppe Park
10.139 Swimming Pool: Primrose
10.140 Swimming Pool: Gordview
10.141 Swimming Pool: Edenvale
10.142 Com Centre: Coen Scholtz
10.143 Com Centre: Oskemoere
10.144 Com Centre: Orlamontoren
10.145 Com Centre: Rabusaho
10.146 Com Centre: Wyand Abavats
10.147 Com Centre: Winna Mankela
10.148 Centenary Hall
10.149 Com Centre: Impasa Park
10.150 Kloppe Park Hall
10.151 Bedfordview Hall
10.152 Primrose Hall

08.63 Wadeville Station
08.64 Fire Services Logistics South
08.65 Alberton Station
08.66 Boksburg Central Station
08.67 Germiston Central Station
08.68 Mahabeni Station
08.69 Zombaia Station
08.70 Palmridge Station
08.71 Thokoza Station
08.72 Visiokona Station
08.73 Wadeville Station
08.74 Dn Governance & Compliance
08.75 Dn Projects
08.76 Dn Strategy & Planning
08.77 Dn Support Services
08.78 Radio Technical
08.79 Hot Desks
10.1 Arts & Culture Management East
10.2 Benoni Museum
10.3 Davoyton Arts And Culture Centre
10.4 Springs Art Gallery
10.5 Springs Theatre
10.6 Dr Tambo Cultural Precinct
10.7 Dn Arts, Culture & Heritage
10.8 Arts & Culture Management North
10.9 Arts And Culture
10.10 Arts & Culture Management South
10.11 Dn Governance & Compliance
10.12 Dn Libraries & Information Services
10.13 Library Management East
10.14 Actonville Library
10.15 Benoni Library
10.16 Davoyton Library
10.17 Eswatini Library
10.18 H P Mabasa Library
10.19 Wadeville Library
10.20 Brakpan Library
10.21 Gelatstad Library
10.22 Tsakane Library
10.23 Alta Park Library
10.24 Dukaal Library
10.25 Durrostar Library
10.26 Ngel Library
10.27 Bakatoni Library
10.28 Springs Library
10.29 Kwa Thema Library
10.30 Langaville Library
10.31 Library Management North
10.32 Kempton Park Library
10.33 Orlamontoren Library
10.34 Birchleigh Library
10.35 Birchleigh North Library
10.36 Tembisa Library
10.37 Benoni Park Library
10.38 Edenvale Library
10.39 Primrose Library
10.40 Bedfordview Library
10.41 Promoting Career Centre
10.42 Tembisa West Library
10.43 Winna Mandela Library
10.44 Dn Libraries & Information Services
10.45 Library Management South
10.46 Alberton Library
10.47 Brakpan Library
10.48 Edenvale Library
10.49 Tokai Library
10.50 Boksburg City Library
10.51 Regentpark Branch Library
10.52 Visiokona Branch Library
10.53 Germiston Library
10.54 Ormside Library
10.55 Eshburg Library
10.56 Levenside Library
10.57 Palm Ridge Library
10.58 Kaitshong Study Centre
10.59 Isaac Makiwane Library
10.60 Zombaia Library
10.61 Spruitvlei Library
10.62 Regional Executive Manager: South
10.63 Regional Executive Manager: East
10.64 Lawnmower Services East
10.65 Sports & Recreation Management East
10.66 Alta Park Sports Grounds
10.67 Benoni Sports Grounds
10.68 Brakpan Sports Grounds
10.69 Dukaal Sports Grounds
10.70 Kwa Thema Sports Grounds
10.71 Mackeronsville Sports Grounds
10.72 Ngel Sports Grounds
10.73 Palm Brak Stadium
10.74 Springs Sport Grounds
10.75 Dukaal Multi Purpose Centre
10.76 Actonville Sport Grounds
10.77 Dn Operations
10.78 Tsakane Stadium
10.79 Brakpan Indoor Centre
10.80 Fairview Indoor Sport Centre
10.81 Swimming Pool: Actonville
10.82 Swimming Pool: Alta Park
10.83 Swimming Pool: Benoni
10.84 Swimming Pool: Brakpan
10.85 Swimming Pool: Davoyton
10.86 Swimming Pool: Eswatini
10.87 Swimming Pool: Ngel
10.88 Swimming Pool: Springs
10.89 Swimming Pool: Kwa Thema
10.90 Swimming Pool: Selection Park
10.91 Gelatstad Services Centre
10.92 Com Centre: Actonville
10.93 Com Centre: Gelatstad
10.94 Com Centre: Alta Park
10.95 Ngel Resource Centre
10.96 Com Centre: Bakatoni
10.97 Mary Midway Hall
10.98 Springs Civic Hall
10.99 Kwa Thema Hall
10.100 Com Centre: Dukaal
10.101 Com Centre: Jamson Park
10.102 Com Centre: Mackeronsville
10.103 Com Centre: Mhaka Cind
10.104 Com Centre: Stariga Swazana
10.105 Com Centre: Tsakane
10.106 Com Centre: Victor Ndlovane
10.107 Com Centre: Halls Springs
10.108 Davoyton Social Centre
10.109 Wadeville Day Care Centre
10.110 Youth Centre: Davoyton
10.111 Youth Centre: Wadeville
10.112 Benoni City Hall
10.113 Brakpan Town Hall
10.114 Regional Executive Manager: North
10.115 Lawnmower Services North
10.116 Barnard Stadium
10.117 Orlamontoren Sport Grounds
10.118 Tembisa Sports Grounds
10.119 Primrose All Weather Courts
10.120 Primrose Bowling Greens
10.121 Primrose Sports Club
10.122 Benoni Northern Area Sports Club
10.123 John Barabale Sports Grounds
10.124 Eshburg Golf Course
10.125 Edenvale Sport Grounds
10.126 Sandhogg Park Multi Purpose Sports Park
10.127 Sandhogg Park Multi Purpose Sports Park
10.128 Multi Purpose Centre: Kempton Park
10.129 Multi Purpose Centre: Tembisa
10.130 Cornet Indoor Sport Centre
10.131 Swimming Pool: Birchleigh
10.132 Swimming Pool: Eshburg
10.133 Swimming Pool: Kempton Park
10.134 Swimming Pool: Orlamontoren
10.135 Swimming Pool: Benoni Northern Areas
10.136 Swimming Pool: Alfaville
10.137 Swimming Pool: Boksburg North
10.138 Swimming Pool: Kloppe Park
10.139 Swimming Pool: Primrose
10.140 Swimming Pool: Gordview
10.141 Swimming Pool: Edenvale
10.142 Com Centre: Coen Scholtz
10.143 Com Centre: Oskemoere
10.144 Com Centre: Orlamontoren
10.145 Com Centre: Rabusaho
10.146 Com Centre: Wyand Abavats
10.147 Com Centre: Winna Mankela
10.148 Centenary Hall
10.149 Com Centre: Impasa Park
10.150 Kloppe Park Hall
10.151 Bedfordview Hall
10.152 Primrose Hall

10.163	Com Centre, Edenville	10.163	Com Centre, Edenville
10.164	Hall, Edenville	10.164	Hall, Edenville
10.165	Hall, Tembisa Council	10.165	Hall, Tembisa Council
10.166	Learnmore Services South	10.166	Learnmore Services South
10.167	Sports & Recreation Management South	10.167	Sports & Recreation Management South
10.168	Alberton Sports Grounds	10.168	Alberton Sports Grounds
10.169	Boksburg Sports Grounds	10.169	Boksburg Sports Grounds
10.169	Boksburg, Other Sports Grounds	10.169	Boksburg, Other Sports Grounds
10.161	P.G. Park Sports Grounds	10.161	P.G. Park Sports Grounds
10.162	Regerpark Sports Grounds	10.162	Regerpark Sports Grounds
10.163	Sunward Park Sports Grounds	10.163	Sunward Park Sports Grounds
10.164	Victoria Sports Grounds	10.164	Victoria Sports Grounds
10.165	Germiston, All Weather / Multi Purpose C	10.165	Germiston, All Weather / Multi Purpose C
10.166	Dinwiddie Sports Centre	10.166	Dinwiddie Sports Centre
10.167	Elsburg Sports Club	10.167	Elsburg Sports Club
10.168	Germiston City Sports Club	10.168	Germiston City Sports Club
10.169	Germiston Stadium	10.169	Germiston Stadium
10.170	Katlehong Sport Complex	10.170	Katlehong Sport Complex
10.171	Northern Sports Grounds	10.171	Northern Sports Grounds
10.172	Pain Ridge Sporting Board Of Control	10.172	Pain Ridge Sporting Board Of Control
10.173	Victoria Lake Club	10.173	Victoria Lake Club
10.174	Boksburg Bowling Greens	10.174	Boksburg Bowling Greens
10.175	Thokozani Sport Facility	10.175	Thokozani Sport Facility
10.176	Church Street Centre	10.176	Church Street Centre
10.177	Swimming Pools, Alberton	10.177	Swimming Pools, Alberton
10.178	Swimming Pools, Parkdene	10.178	Swimming Pools, Parkdene
10.179	Swimming Pools, Rieger Park	10.179	Swimming Pools, Rieger Park
10.180	Swimming Pools, Van Dyk Park	10.180	Swimming Pools, Van Dyk Park
10.181	Swimming Pools, Vosloorus	10.181	Swimming Pools, Vosloorus
10.182	Swimming Pools, Delville	10.182	Swimming Pools, Delville
10.183	Swimming Pools, Elsburg	10.183	Swimming Pools, Elsburg
10.184	Swimming Pools, Pain Ridge	10.184	Swimming Pools, Pain Ridge
10.185	Swimming Pools, Leontida	10.185	Swimming Pools, Leontida
10.186	Swimming Pools, Dinwiddie	10.186	Swimming Pools, Dinwiddie
10.187	Com Centre, Edgemark	10.187	Com Centre, Edgemark
10.188	Com Hall, Backenhurst	10.188	Com Hall, Backenhurst
10.189	Com Hall, Nguru	10.189	Com Hall, Nguru
10.190	Com Hall, Riegerpark	10.190	Com Hall, Riegerpark
10.191	Com Hall, Vosloorus	10.191	Com Hall, Vosloorus
10.192	Com Hall, Vosloorus Civic Centre	10.192	Com Hall, Vosloorus Civic Centre
10.193	Hall, Germiston	10.193	Hall, Germiston
10.194	Hall, Dr Williams	10.194	Hall, Dr Williams
10.195	Hall, Dinwiddie	10.195	Hall, Dinwiddie
10.196	Hall, Elsburg	10.196	Hall, Elsburg
10.197	Hall, Leontida	10.197	Hall, Leontida
10.198	Hall, Pain Ridge	10.198	Hall, Pain Ridge
10.199	Hall, Tsolo	10.199	Hall, Tsolo
10.200	Hall, Zonkaziwe	10.200	Hall, Zonkaziwe
10.201	Hall, Germiston City	10.201	Hall, Germiston City
10.202	Thokozani Youth Centre	10.202	Thokozani Youth Centre
10.203	Thokozani Church Halls	10.203	Thokozani Church Halls
10.204	Pain Park	10.204	Pain Park
10.205	Greenfields Hall	10.205	Greenfields Hall
10.206	Hall, Old Alberton Town	10.206	Hall, Old Alberton Town
10.207	Civic Centre, Boksburg	10.207	Civic Centre, Boksburg
10.208	Hall, Boksburg City	10.208	Hall, Boksburg City
10.209	Com Centre, Deaton	10.209	Com Centre, Deaton
10.210	Hall, Nguru	10.210	Hall, Nguru
10.211	Recreational Facilities	10.211	Recreational Facilities
10.212	Pool Office, Theoria	10.212	Pool Office, Theoria
10.213	OH Projects	10.213	OH Projects
10.214	Sports & Recreation Management South	10.214	Sports & Recreation Management South
10.215	OH Strategic Planning	10.215	OH Strategic Planning
10.216	OH Support Services	10.216	OH Support Services
10.217	Support Services, East	10.217	Support Services, East
10.218	Support Services, North	10.218	Support Services, North
10.219	Support Services, South	10.219	Support Services, South
10.220	Head, Srac	10.220	Head, Srac
10.221	Capital Expenditure Labour	10.221	Capital Expenditure Labour
10.222	Nigel Civic Centre	10.222	Nigel Civic Centre
10.223	Sports & Recreation Management North	10.223	Sports & Recreation Management North
10.224	Research & Development	10.224	Research & Development
10.225	Research & Development	10.225	Research & Development
10.226	Job	10.226	Job
10.227	Job	10.227	Job
10.228	OH Support Services	10.228	OH Support Services
10.229	Head, Strategy & Corporate Planning	10.229	Head, Strategy & Corporate Planning
10.230	Head, Strategy & Corporate Planning	10.230	Head, Strategy & Corporate Planning
10.231	Vote 11 Health And Social Development	10.231	Vote 11 Health And Social Development
11.1	Clinical Support Services East	11.1	Clinical Support Services East
11.2	Clinical Support Services	11.2	Clinical Support Services
11.3	Environmental Health Services	11.3	Environmental Health Services
11.4	Integrated Pollution Control	11.4	Integrated Pollution Control
11.5	Governance & Compliance	11.5	Governance & Compliance
11.6	Administration Primary Health Care	11.6	Administration Primary Health Care
11.7	Health Systems, Quality Ass & Risk Contr	11.7	Health Systems, Quality Ass & Risk Contr
11.8	Clinical Care & Health Programmes	11.8	Clinical Care & Health Programmes
11.9	Health Promotion & Outreach Progr	11.9	Health Promotion & Outreach Progr
11.10	Pharmaceutical Services	11.10	Pharmaceutical Services
11.11	Multi Sectoral Services Programme	11.11	Multi Sectoral Services Programme
11.12	Health Projects	11.12	Health Projects
11.13	Administration Social Development	11.13	Administration Social Development
11.14	Poverty Reduction	11.14	Poverty Reduction
11.15	Youth And Men Development	11.15	Youth And Men Development
11.16	Low Children And Women	11.16	Low Children And Women
11.17	Low Disabled And Aged	11.17	Low Disabled And Aged
11.18	Indigent Management	11.18	Indigent Management
11.19	Health Strategic Planning	11.19	Health Strategic Planning
11.20	Administration Special Programmes	11.20	Administration Special Programmes
11.21	Epidemiology	11.21	Epidemiology
11.22	Administration Support Services	11.22	Administration Support Services
11.23	Training, Education & Development	11.23	Training, Education & Development
11.24	Env Health - Reg Management East	11.24	Env Health - Reg Management East
11.25	Env Health - East 1	11.25	Env Health - East 1
11.26	Env Health - East 2	11.26	Env Health - East 2
11.27	Env Health - East 3	11.27	Env Health - East 3
11.28	Env Health - Reg Management	11.28	Env Health - Reg Management
11.29	Env Health - North 1	11.29	Env Health - North 1
11.30	Env Health - North 2	11.30	Env Health - North 2
11.31	Env Health - North 3	11.31	Env Health - North 3
11.32	Env Health - Reg Management	11.32	Env Health - Reg Management
11.33	Env Health - South 1	11.33	Env Health - South 1
11.34	Env Health - South 2	11.34	Env Health - South 2
11.35	Env Health - South 3	11.35	Env Health - South 3
11.36	Head Health And Social Development	11.36	Head Health And Social Development
11.37	Farm Health - Reg Management East	11.37	Farm Health - Reg Management East
11.38	Clinic, Amoria Parkside	11.38	Clinic, Amoria Parkside
11.39	Clinic, Gekulidol	11.39	Clinic, Gekulidol
11.40	Clinic, Phuthung	11.40	Clinic, Phuthung
11.41	Clinic, Calcut Ohluku	11.41	Clinic, Calcut Ohluku
11.42	Clinic, Simunye	11.42	Clinic, Simunye
11.43	Clinic, Tsilane	11.43	Clinic, Tsilane
11.44	Clinic, Alta Park	11.44	Clinic, Alta Park
11.45	Clinic, Sonto Thobela	11.45	Clinic, Sonto Thobela
11.46	Clinic, Dukan	11.46	Clinic, Dukan
11.47	Clinic, Nigel	11.47	Clinic, Nigel
11.48	Clinic, Seel, Higel	11.48	Clinic, Seel, Higel
11.49	Clinic, Lucy Mwanazi	11.49	Clinic, Lucy Mwanazi
11.50	Clinic, First Avenue (Springs)	11.50	Clinic, First Avenue (Springs)
11.51	Clinic, Tsilane Est 10	11.51	Clinic, Tsilane Est 10
11.52	Clinic, Roadville	11.52	Clinic, Roadville
11.53	Clinic, Alta Park (New)	11.53	Clinic, Alta Park (New)
11.54	Clinic, Kias Thoma	11.54	Clinic, Kias Thoma
11.55	Clinic, White City	11.55	Clinic, White City
11.56	Clinic, Thornhillside	11.56	Clinic, Thornhillside
11.57	Clinic, Kingsway Braapen	11.57	Clinic, Kingsway Braapen
11.58	Clinic, Singsa Tema	11.58	Clinic, Singsa Tema
11.59	Clinic, Barokona	11.59	Clinic, Barokona
11.60	Clinic, Danyeni	11.60	Clinic, Danyeni
11.61	Clinic, Danyeni Extension	11.61	Clinic, Danyeni Extension
11.62	Clinic, Emaphapheni	11.62	Clinic, Emaphapheni
11.63	Clinic, Jiy	11.63	Clinic, Jiy
11.64	Clinic, Panovalle	11.64	Clinic, Panovalle
11.65	Clinic, Philip Moyo (Mou)	11.65	Clinic, Philip Moyo (Mou)
11.66	Clinic, Danyeni East	11.66	Clinic, Danyeni East
11.67	Clinic, Slovo Park	11.67	Clinic, Slovo Park
11.68	Clinic, Amortan Ave	11.68	Clinic, Amortan Ave
11.69	Clinic, Lethaborg	11.69	Clinic, Lethaborg
11.70	Clinic, Mary Moolody Memorial	11.70	Clinic, Mary Moolody Memorial
11.71	Clinic, Dae Khobela	11.71	Clinic, Dae Khobela
11.72	Clinic, Chief A Luthuli	11.72	Clinic, Chief A Luthuli
11.73	Farm Health - Reg Management	11.73	Farm Health - Reg Management
11.74	Clinic, Tembisa Main	11.74	Clinic, Tembisa Main
11.75	Clinic, Tembisa Health Care	11.75	Clinic, Tembisa Health Care
11.76	Clinic, Ein	11.76	Clinic, Ein
11.77	Clinic, Winnie Mandela Container	11.77	Clinic, Winnie Mandela Container
11.78	Clinic, Ethelberg	11.78	Clinic, Ethelberg
11.79	Clinic, Otisaratonan	11.79	Clinic, Otisaratonan
11.80	Clinic, Esangweni	11.80	Clinic, Esangweni
11.81	Clinic, Winnie Mandela	11.81	Clinic, Winnie Mandela
11.82	Clinic, Crystal Park	11.82	Clinic, Crystal Park
11.83	Clinic, Boreas Park	11.83	Clinic, Boreas Park
11.84	Clinic, Birchleigh North	11.84	Clinic, Birchleigh North
11.85	Clinic, Ramphosa	11.85	Clinic, Ramphosa
11.86	Clinic, Brochleg	11.86	Clinic, Brochleg
11.87	Clinic, Endyeni	11.87	Clinic, Endyeni
11.88	Clinic, Amortan Park Civic	11.88	Clinic, Amortan Park Civic
11.89	Clinic, Spoutan	11.89	Clinic, Spoutan
11.90	Clinic, Brelang	11.90	Clinic, Brelang
11.91	Clinic, Edenville	11.91	Clinic, Edenville

11.82	Clinic: Bedfordview	11.82	Clinic: Bedfordview
11.83	Clinic: Boksburg North	11.83	Clinic: Boksburg North
11.84	Clinic: Boksburg Civic Centre	11.84	Clinic: Boksburg Civic Centre
11.85	Clinic: Regentpark	11.85	Clinic: Regentpark
11.86	Clinic: Van Dyk Park	11.86	Clinic: Van Dyk Park
11.87	Clinic: Klapper Park	11.87	Clinic: Klapper Park
11.88	Clinic: Hornwagery	11.88	Clinic: Hornwagery
11.89	Farm Health - Reg Management	11.89	Farm Health - Reg Management
11.90	Clinic: Alberton North	11.90	Clinic: Alberton North
11.91	Clinic: Brackenhurst	11.91	Clinic: Brackenhurst
11.92	Clinic: Freeway Park	11.92	Clinic: Freeway Park
11.93	Clinic: Tamaho	11.93	Clinic: Tamaho
11.94	Clinic: Koffelburg North	11.94	Clinic: Koffelburg North
11.95	Clinic: Mtshama	11.95	Clinic: Mtshama
11.96	Clinic: Central Gemiston	11.96	Clinic: Central Gemiston
11.97	Clinic: Leondale	11.97	Clinic: Leondale
11.98	Clinic: Dikwatshe	11.98	Clinic: Dikwatshe
11.99	Clinic: Elsburg	11.99	Clinic: Elsburg
11.100	Clinic: Rondebout	11.100	Clinic: Rondebout
11.101	Clinic: Oosburg	11.101	Clinic: Oosburg
11.102	Clinic: Phondaka	11.102	Clinic: Phondaka
11.103	Clinic: Prins Park	11.103	Clinic: Prins Park
11.104	Clinic: Eden Park	11.104	Clinic: Eden Park
11.105	Clinic: Goba	11.105	Clinic: Goba
11.106	Clinic: Ramakong	11.106	Clinic: Ramakong
11.107	Clinic: Palm Ridge	11.107	Clinic: Palm Ridge
11.108	Clinic: Krumah Valley	11.108	Clinic: Krumah Valley
11.109	Clinic: Greenfields	11.109	Clinic: Greenfields
11.110	Clinic: Villa Liza	11.110	Clinic: Villa Liza
11.111	Clinic: Vosloorus Extension 2B	11.111	Clinic: Vosloorus Extension 2B
11.112	Clinic: Dawn Park	11.112	Clinic: Dawn Park
11.113	Clinic: Vosloorus Extension 9	11.113	Clinic: Vosloorus Extension 9
11.114	Clinic: Molebale	11.114	Clinic: Molebale
11.115	Clinic: Tswelopele	11.115	Clinic: Tswelopele
11.116	Clinic: Vosloorus Poly	11.116	Clinic: Vosloorus Poly
11.117	Clinic: Zonkzawe 1	11.117	Clinic: Zonkzawe 1
11.118	Clinic: Zonkzawe 2	11.118	Clinic: Zonkzawe 2
11.119	Clinic: Sunrise View	11.119	Clinic: Sunrise View
11.120	Regional Management: East	11.120	Regional Management: East
11.121	Regional Management: North	11.121	Regional Management: North
11.122	Regional Management: South	11.122	Regional Management: South
11.123	Comm Dev - Reg Management East	11.123	Comm Dev - Reg Management East
11.124	Comm Dev - East 1	11.124	Comm Dev - East 1
11.125	Comm Dev - East 2	11.125	Comm Dev - East 2
11.126	Comm Dev - East 3	11.126	Comm Dev - East 3
11.127	Comm Dev - Reg Management	11.127	Comm Dev - Reg Management
11.128	Comm Dev - North 1	11.128	Comm Dev - North 1
11.129	Comm Dev - North 2	11.129	Comm Dev - North 2
11.130	Comm Dev - North 3	11.130	Comm Dev - North 3
11.131	Family Skills Centre North	11.131	Family Skills Centre North
11.132	Comm Dev - Reg Management	11.132	Comm Dev - Reg Management
11.133	Comm Dev - South 1	11.133	Comm Dev - South 1
11.134	Family Skills Centre South	11.134	Family Skills Centre South
11.135	Support - Reg Management East	11.135	Support - Reg Management East
11.136	Support - East 1	11.136	Support - East 1
11.137	Support - East 2	11.137	Support - East 2
11.138	Support - East 3	11.138	Support - East 3
11.139	Support - Reg Management	11.139	Support - Reg Management
11.140	Support - North 1	11.140	Support - North 1
11.141	Support - North 2	11.141	Support - North 2
11.142	Support - North 3	11.142	Support - North 3
11.143	Support - Reg Management	11.143	Support - Reg Management
11.144	Support - South 1	11.144	Support - South 1
11.145	Support - South 2	11.145	Support - South 2
11.146	Support - South 3	11.146	Support - South 3
11.147	Environmental Resource Management	11.147	Environmental Resource Management
11.148	Support Services	11.148	Support Services
11.149	Hot Environmental Resource Management	11.149	Hot Environmental Resource Management
11.150	Environmental Protection & Resilience	11.150	Environmental Protection & Resilience
11.151	Infrastructure Planning & Coordination	11.151	Infrastructure Planning & Coordination
11.152	Legislative Compliance	11.152	Legislative Compliance
11.153	Strategic Planning & Environment	11.153	Strategic Planning & Environment
11.154	Metro Parks: Administration East	11.154	Metro Parks: Administration East
11.155	Metro Parks: Davyton/Ematwa	11.155	Metro Parks: Davyton/Ematwa
11.156	Metro Parks: Tsabane	11.156	Metro Parks: Tsabane
11.157	Parks: Kwa-Thema/Springs/Nigel/Durka	11.157	Parks: Kwa-Thema/Springs/Nigel/Durka
11.158	Cemeteries: Areas 1	11.158	Cemeteries: Areas 1
11.159	Cemeteries: Durka	11.159	Cemeteries: Durka
11.160	Cemeteries: Nigel	11.160	Cemeteries: Nigel
11.161	Parks North: Boksburg Parks Management	11.161	Parks North: Boksburg Parks Management
11.162	Parks Northern Reg: Parks & Open Spaces 1	11.162	Parks Northern Reg: Parks & Open Spaces 1
11.163	Metro Parks: Boksburg	11.163	Metro Parks: Boksburg
11.164	Parks Northern Reg: Parks & Open Spaces 2	11.164	Parks Northern Reg: Parks & Open Spaces 2
11.165	Cemeteries: Northern Areas 1	11.165	Cemeteries: Northern Areas 1
11.166	Cemeteries: Northern Areas 2	11.166	Cemeteries: Northern Areas 2
11.167	Conservation Areas North	11.167	Conservation Areas North
11.168	Parks Northern Region: Management	11.168	Parks Northern Region: Management
11.169	Parks South Reg: Parks & Open Spaces 1	11.169	Parks South Reg: Parks & Open Spaces 1
11.170	Metro Parks: Vosloorus Parks	11.170	Metro Parks: Vosloorus Parks
11.171	Parks South Reg: Parks & Open Spaces 2	11.171	Parks South Reg: Parks & Open Spaces 2
11.172	Cemeteries: Areas 1	11.172	Cemeteries: Areas 1
11.173	Cemeteries: Areas 2	11.173	Cemeteries: Areas 2
11.174	Conservation Areas South	11.174	Conservation Areas South
11.175	Parks And Cemeteries: Corporate Office	11.175	Parks And Cemeteries: Corporate Office
11.176	Parks And Cemeteries: Corporate Office	11.176	Parks And Cemeteries: Corporate Office
11.177	Support Services & Support	11.177	Support Services & Support
11.178	Municipal Court Corporate	11.178	Municipal Court Corporate
11.179	Technical & Logistics Services Corporate	11.179	Technical & Logistics Services Corporate
11.180	Training Academy	11.180	Training Academy
11.181	Municipal Court East	11.181	Municipal Court East
11.182	Technical & Logistics Services East	11.182	Technical & Logistics Services East
11.183	Municipal Court North	11.183	Municipal Court North
11.184	Technical & Logistics Services North	11.184	Technical & Logistics Services North
11.185	Municipal Court South	11.185	Municipal Court South
11.186	Technical & Logistics Services South	11.186	Technical & Logistics Services South
11.187	Chief Of Staff	11.187	Chief Of Staff
11.188	Integrity & Standards	11.188	Integrity & Standards
11.189	Operations & Special Services	11.189	Operations & Special Services
11.190	Operations & Special Services East	11.190	Operations & Special Services East
11.191	Operations & Special Services North	11.191	Operations & Special Services North
11.192	Operations & Special Services South	11.192	Operations & Special Services South
11.193	Security Services & Loss Control	11.193	Security Services & Loss Control
11.194	Security Services And Loss Control East	11.194	Security Services And Loss Control East
11.195	Security Services And Loss Control North	11.195	Security Services And Loss Control North
11.196	Security Services And Loss Control South	11.196	Security Services And Loss Control South
11.197	Hot: Chief Of Police	11.197	Hot: Chief Of Police
11.198	Capital Expenditure Labour	11.198	Capital Expenditure Labour
11.199	Licensing: Thembisa Dtc	11.199	Licensing: Thembisa Dtc
11.200	Testing Station Thembisa Mva	11.200	Testing Station Thembisa Mva
11.201	Transport Planning & Provisioning	11.201	Transport Planning & Provisioning
11.202	Dh Fleet Administration	11.202	Dh Fleet Administration
11.203	Dh Governance & Compliance	11.203	Dh Governance & Compliance
11.204	Dh Strategic Planning & Projects	11.204	Dh Strategic Planning & Projects
11.205	Dh Support Services	11.205	Dh Support Services
11.206	Dh Workshop & Vehicle Maintenance	11.206	Dh Workshop & Vehicle Maintenance
11.207	Dh Workshop & Vehicle Maintenance	11.207	Dh Workshop & Vehicle Maintenance
11.208	Regional Management	11.208	Regional Management
11.209	Workshop: Benoni	11.209	Workshop: Benoni
11.210	Workshop: Brakpan	11.210	Workshop: Brakpan
11.211	Workshop: Nigel	11.211	Workshop: Nigel
11.212	Workshop: Springs	11.212	Workshop: Springs
11.213	Regional Management	11.213	Regional Management
11.214	Workshop: Boksburg	11.214	Workshop: Boksburg
11.215	Workshop: Edendale	11.215	Workshop: Edendale
11.216	Workshop: Kemptonpark	11.216	Workshop: Kemptonpark
11.217	Regional Management	11.217	Regional Management
11.218	Workshop: Alberton	11.218	Workshop: Alberton
11.219	Workshop: Gemiston	11.219	Workshop: Gemiston
11.220	Mechanical Engineering Gemiston	11.220	Mechanical Engineering Gemiston
11.221	Mechanical Engineering Springs	11.221	Mechanical Engineering Springs
11.222	Hot: Fleet Management	11.222	Hot: Fleet Management
11.223	Dh Education & Relationship Management	11.223	Dh Education & Relationship Management
11.224	Dh Governance & Compliance	11.224	Dh Governance & Compliance
11.225	Dh Ign	11.225	Dh Ign
11.226	Kor	11.226	Kor
11.227	Dh Licensing	11.227	Dh Licensing
11.228	Licensing Services	11.228	Licensing Services
11.229	Licensing Benoni	11.229	Licensing Benoni
11.230	Licensing Brakpan	11.230	Licensing Brakpan
11.231	Licensing Nigel	11.231	Licensing Nigel
11.232	Licensing Springs	11.232	Licensing Springs
11.233	Testing Station Benoni	11.233	Testing Station Benoni
11.234	Testing Station Brakpan	11.234	Testing Station Brakpan
11.235	Testing Station Nigel	11.235	Testing Station Nigel
11.236	Testing Station Springs	11.236	Testing Station Springs
11.237	Dh Licensing	11.237	Dh Licensing
11.238	Licensing Kempton Park	11.238	Licensing Kempton Park
11.239	Licensing Lettaborg	11.239	Licensing Lettaborg
11.240	Testing Station Kempton Park	11.240	Testing Station Kempton Park
11.241	Testing Station Lettaborg	11.241	Testing Station Lettaborg
11.242	Licensing Alberton	11.242	Licensing Alberton
11.243	Licensing Boksburg	11.243	Licensing Boksburg
11.244	Licensing Gemiston	11.244	Licensing Gemiston
11.245	Licensing Bedfordview Dtc	11.245	Licensing Bedfordview Dtc
11.246	Testing Station Alberton	11.246	Testing Station Alberton
11.247	Testing Station Boksburg	11.247	Testing Station Boksburg
11.248	Testing Station Gemiston	11.248	Testing Station Gemiston
11.249	Testing Station Bedfordview Mva	11.249	Testing Station Bedfordview Mva
11.250	Dh Projects	11.250	Dh Projects

14.01	DH Public Transport Operations	14.01	DH Public Transport Operations
14.02	DH Strategic Planning	14.02	DH Strategic Planning
14.03	DH Support Services	14.03	DH Support Services
14.04	DH Transport Planning	14.04	DH Transport Planning
14.05	Hot Transport	14.05	Hot Transport
14.06	Bus Service Brakpan	14.06	Bus Service Brakpan
14.07	Bus Service Boksburg	14.07	Bus Service Boksburg
14.08	Bus Service Germiston	14.08	Bus Service Germiston
14.09	Operations	14.09	Operations
14.10	HR	14.10	HR
14.60	Finance	14.60	Finance
14.61	Branding & Marketing	14.61	Branding & Marketing
14.62	Risk & Audit	14.62	Risk & Audit
14.63	Executive And Coo	14.63	Executive And Coo
14.64	fleet	14.64	fleet
Vote 15	Other		
15.1	DH Functional Planning	15.1	DH Functional Planning
15.2	DH Governance & Compliance	15.2	DH Governance & Compliance
15.3	DH Implementation	15.3	DH Implementation
15.4	DH Maintenance	15.4	DH Maintenance
15.5	DH Strategic Planning	15.5	DH Strategic Planning
15.6	DH Support Services	15.6	DH Support Services
15.7	Hot Roads & Stormwater	15.7	Hot Roads & Stormwater
15.8	Capital Expenditure Labour	15.8	Capital Expenditure Labour
15.9	Service Del Regional Adminstr East	15.9	Service Del Regional Adminstr East
15.10	Roads And Stormwater Planning East	15.10	Roads And Stormwater Planning East
15.11	Rtg Management: R & Sw Ops East	15.11	Rtg Management: R & Sw Ops East
15.12	Depot Labour: Daveyton	15.12	Depot Labour: Daveyton
15.13	Depot Vehicles: Daveyton	15.13	Depot Vehicles: Daveyton
15.14	Depot Operations: Daveyton	15.14	Depot Operations: Daveyton
15.15	Depot Labour: Brakpan	15.15	Depot Labour: Brakpan
15.16	Depot Vehicles: Brakpan	15.16	Depot Vehicles: Brakpan
15.17	Depot Operations: Brakpan	15.17	Depot Operations: Brakpan
15.18	Depot Labour: Nigel	15.18	Depot Labour: Nigel
15.19	Depot Vehicles: Nigel	15.19	Depot Vehicles: Nigel
15.20	Depot Operations: Nigel	15.20	Depot Operations: Nigel
15.21	Depot Labour: Springs	15.21	Depot Labour: Springs
15.22	Depot Vehicles: Springs	15.22	Depot Vehicles: Springs
15.23	Depot Operations: Springs	15.23	Depot Operations: Springs
15.24	Service Del Regional Adminstr North	15.24	Service Del Regional Adminstr North
15.25	Operations: North	15.25	Operations: North
15.26	R & Sw Planning: North	15.26	R & Sw Planning: North
15.27	Depot Labour: Edenburg	15.27	Depot Labour: Edenburg
15.28	Depot Vehicles: Edenburg	15.28	Depot Vehicles: Edenburg
15.29	Depot Operations: Edenburg	15.29	Depot Operations: Edenburg
15.30	Depot Labour: Kemptonpark	15.30	Depot Labour: Kemptonpark
15.31	Depot Vehicles: Kemptonpark	15.31	Depot Vehicles: Kemptonpark
15.32	Depot Operations: Kemptonpark	15.32	Depot Operations: Kemptonpark
15.33	Depot Labour: Tembisa	15.33	Depot Labour: Tembisa
15.34	Depot Vehicles: Tembisa	15.34	Depot Vehicles: Tembisa
15.35	Depot Operations: Tembisa	15.35	Depot Operations: Tembisa
15.36	Service Del Regional Adminstr South	15.36	Service Del Regional Adminstr South
15.37	R & Sw Planning: South	15.37	R & Sw Planning: South
15.38	Rtg Management: R & Sw Ops South	15.38	Rtg Management: R & Sw Ops South
15.39	Depot Labour: Alberton	15.39	Depot Labour: Alberton
15.40	Depot Vehicles: Alberton	15.40	Depot Vehicles: Alberton
15.41	Depot Operations: Alberton	15.41	Depot Operations: Alberton
15.42	Depot Labour: Boksburg	15.42	Depot Labour: Boksburg
15.43	Depot Vehicles: Boksburg	15.43	Depot Vehicles: Boksburg
15.44	Depot Operations: Boksburg	15.44	Depot Operations: Boksburg
15.45	Depot Labour: Germiston	15.45	Depot Labour: Germiston
15.46	Depot Vehicles: Germiston	15.46	Depot Vehicles: Germiston
15.47	Depot Operations: Germiston	15.47	Depot Operations: Germiston
15.48	Depot Labour: Vosloorus	15.48	Depot Labour: Vosloorus
15.49	Depot Vehicles: Vosloorus	15.49	Depot Vehicles: Vosloorus
15.50	Depot Operations: Vosloorus	15.50	Depot Operations: Vosloorus

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
Cell number	082 522 2387
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
E-mail address	gertrude.mshumpela@ekurhuleni.gov.za

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
E-mail address	mayor@ekurhuleni.gov.za

Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number	
Title	
Name	GERTRUDE MSHUMPELA
Telephone number	011 999 0156
Cell number	082 210 8982
Fax number	011 999 1564
E-mail address	gertrude.mshumpela@ekurhuleni.gov.za

D. MANAGEMENT LEADERSHIP

Municipal Manager:	
ID Number	
Title	Dr.
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EKU City of Ekurhuleni - Table C2 Consolidated Monthly Budget Statement - Financial Performance (functional classification) - M10 April

Description	Ref	2022/23	Budget Year 2023/24							
		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		11 225 788	11 429 660	11 301 133	739 717	10 163 219	9 916 999	246 220	2%	11 301 133
Executive and council		25 313	25 000	25 000	-	16 638	19 633	(2 995)	-15%	25 000
Finance and administration		11 200 476	11 404 660	11 276 133	739 717	10 146 581	9 897 366	249 215	3%	11 276 133
Internal audit		-	-	-	-	-	-	-		-
Community and public safety		1 715 534	1 789 038	1 771 403	82 797	804 812	1 518 958	(714 146)	-47%	1 771 403
Community and social services		67 294	71 736	72 724	10 998	41 644	64 677	(23 032)	-36%	72 724
Sport and recreation		48 163	24 187	28 900	577	20 985	22 137	(1 153)	-5%	28 900
Public safety		671 056	824 349	820 559	11 079	186 026	684 694	(498 668)	-73%	820 559
Housing		730 805	665 795	645 412	58 522	352 031	547 875	(195 844)	-36%	645 412
Health		198 215	202 970	203 806	1 621	204 126	199 574	4 551	2%	203 806
Economic and environmental services		1 152 431	1 409 455	1 294 612	112 141	711 397	1 109 539	(398 142)	-36%	1 294 612
Planning and development		181 793	350 122	342 279	36 871	250 816	279 977	(29 161)	-10%	342 279
Road transport		970 638	1 059 333	952 333	75 269	460 581	829 562	(368 981)	-44%	952 333
Environmental protection		-	-	-	-	-	-	-		-
Trading services		37 091 537	42 753 614	43 143 373	2 886 562	33 798 273	36 938 283	#####	-9%	43 143 373
Energy sources		19 460 987	24 253 598	24 378 791	1 529 889	17 887 592	20 835 824	#####	-14%	24 378 791
Water management		13 473 764	14 269 076	14 454 703	1 098 597	12 310 504	12 392 538	(82 034)	-1%	14 454 703
Waste water management		1 478 746	1 481 630	1 555 367	138 999	1 375 214	1 278 934	96 280	8%	1 555 367
Waste management		2 678 040	2 749 310	2 754 512	119 078	2 224 964	2 430 987	(206 024)	-8%	2 754 512
Other	4	359 442	356 776	366 776	27 001	312 141	303 209	8 932	3%	366 776
Total Revenue - Functional	2	51 544 733	57 738 543	57 877 295	3 848 218	45 789 843	49 786 988	#####	-8%	57 877 295
Expenditure - Functional										
Governance and administration		4 842 791	5 354 343	4 718 127	242 439	2 965 395	2 899 812	65 583	2%	4 718 127
Executive and council		448 559	453 412	437 977	31 902	335 453	359 238	(23 785)	-7%	437 977
Finance and administration		4 323 582	4 823 034	4 201 610	203 803	2 572 219	2 475 462	96 757	4%	4 201 610
Internal audit		70 651	77 897	78 540	6 734	57 723	65 112	(7 389)	-11%	78 540
Community and public safety		8 594 785	8 633 412	9 063 441	820 209	8 056 496	7 398 896	657 601	9%	9 063 441
Community and social services		1 090 651	1 250 008	1 303 917	92 718	912 584	1 061 232	(148 648)	-14%	1 303 917
Sport and recreation		1 040 035	1 323 561	1 365 929	80 315	792 977	1 072 775	(279 798)	-26%	1 365 929
Public safety		2 947 241	3 546 631	3 804 469	344 964	3 194 889	3 138 703	56 186	2%	3 804 469
Housing		1 749 009	630 133	746 723	154 655	1 618 509	572 736	1 045 773	183%	746 723
Health		1 767 848	1 883 080	1 842 404	147 558	1 537 537	1 553 450	(15 913)	-1%	1 842 404
Economic and environmental services		3 073 992	3 426 774	3 445 338	201 591	1 727 915	2 133 223	(405 308)	-19%	3 445 338
Planning and development		566 962	813 020	785 287	69 124	518 049	612 575	(94 526)	-15%	785 287
Road transport		2 455 430	2 553 275	2 592 874	129 248	1 172 396	1 463 226	(290 830)	-20%	2 592 874
Environmental protection		51 600	60 479	67 177	3 219	37 470	57 423	(19 953)	-35%	67 177
Trading services		34 137 697	37 175 440	37 514 960	3 031 658	25 790 187	29 698 091	#####	-13%	37 514 960
Energy sources		17 682 146	22 380 540	22 370 760	1 834 646	15 559 075	17 545 605	#####	-11%	22 370 760
Water management		12 987 314	11 210 595	11 264 403	892 042	7 619 836	9 140 415	#####	-17%	11 264 403
Waste water management		1 279 045	1 464 196	1 546 350	118 167	973 245	1 269 840	(296 595)	-23%	1 546 350
Waste management		2 189 191	2 120 110	2 333 446	186 804	1 638 031	1 742 231	(104 200)	-6%	2 333 446
Other		338 740	337 692	348 199	25 538	271 176	288 896	(17 720)	-6%	348 199
Total Expenditure - Functional	3	50 988 005	54 927 662	55 090 066	4 321 436	38 811 169	42 418 918	#####	-9%	55 090 066
Surplus/ (Deficit) for the year		556 728	2 810 881	2 787 229	(473 218)	6 978 673	7 368 070	(389 397)	-5%	2 787 229

Housing	730 805	665 795	645 412	58 522	352 031	547 875	(195 844)	(0)	645 412
Housing	730 805	665 795	645 412	58 522	352 031	547 875	(195 844)	(0)	645 412
Informal Settlements							-		
Health	198 215	202 970	203 806	1 621	204 126	199 574	4 551	0	203 806
Ambulance	0	1	1	-	0	1	(1)	(0)	1
Health Services	2 390	497	916	299	2 374	666	1 709	0	916
Laboratory Services							-		
Food Control							-		
Health Surveillance and Prevention of Communicable Diseases including immunizations	195 825	202 473	202 889	1 322	201 751	198 908	2 843	0	202 889
Vector Control							-		
Chemical Safety							-		
Economic and environmental services	1 152 431	1 409 455	1 294 612	112 141	711 397	1 109 539	(398 142)	(0)	1 294 612
Planning and development	181 793	350 122	342 279	36 871	250 816	279 977	(29 161)	(0)	342 279
Billboards							-		
Corporate Wide Strategic Planning (IDPs, LEDs)	89 061	221 537	200 174	17 080	117 872	173 786	(55 914)	(0)	200 174
Central City Improvement District							-		
Development Facilitation							-		
Economic Development/Planning	33 014	36 564	28 094	1 910	26 264	21 987	4 277	0	28 094
Regional Planning and Development							-		
Town Planning, Building Regulations and Enforcement, and City Engineer							-		
Project Management Unit	59 718	92 020	114 010	17 882	106 680	84 204	22 476	0	114 010
Provincial Planning							-		
Support to Local Municipalities							-		
Road transport	970 638	1 059 333	952 333	75 269	460 581	829 562	(368 981)	(0)	952 333
Public Transport	737 336	791 611	699 111	54 007	351 088	621 276	(270 187)	(0)	699 111
Road and Traffic Regulation							-		
Roads	233 302	267 722	253 222	21 262	109 493	208 286	(98 794)	(0)	253 222
Taxi Ranks							-		
Environmental protection	-	-	-	-	-	-	-		-
Biodiversity and Landscape	-	-	-	-	-	-	-		-
Coastal Protection							-		
Indigenous Forests							-		
Nature Conservation							-		
Pollution Control							-		
Soil Conservation							-		
Trading services	37 091 537	42 753 614	43 143 373	2 886 562	33 798 273	36 938 283	(3 140 009)	(0)	43 143 373
Energy sources	19 460 987	24 253 598	24 378 791	1 529 889	17 887 592	20 835 824	(2 948 232)	(0)	24 378 791
Electricity	19 460 987	24 253 598	24 378 791	1 529 889	17 887 592	20 835 824	(2 948 232)	(0)	24 378 791
Street Lighting and Signal Systems							-		
Nonelectric Energy							-		
Water management	13 473 764	14 269 076	14 454 703	1 098 597	12 310 504	12 392 538	(82 034)	(0)	14 454 703
Water Treatment							-		
Water Distribution	13 473 764	14 269 076	14 454 703	1 098 597	12 310 504	12 392 538	(82 034)	(0)	14 454 703
Water Storage							-		
Waste water management	1 478 746	1 481 630	1 555 367	138 999	1 375 214	1 278 934	96 280	0	1 555 367
Public Toilets							-		
Sewerage	-	-	-	-	-	-	-		-
Storm Water Management							-		
Waste Water Treatment	1 478 746	1 481 630	1 555 367	138 999	1 375 214	1 278 934	96 280	0	1 555 367
Waste management	2 678 040	2 749 310	2 754 512	119 078	2 224 964	2 430 987	(206 024)	(0)	2 754 512
Recycling	2 678 040	2 749 310	2 754 512	119 078	2 224 964	2 430 987	(206 024)	(0)	2 754 512
Solid Waste Disposal (Landfill Sites)							-		
Solid Waste Removal							-		
Street Cleaning							-		
Other	359 442	356 776	366 776	27 001	312 141	303 209	8 932	0	366 776
Abattoirs							-		
Air Transport	-	-	-	-	-	-	-		-
Forestry							-		
Licensing and Regulation	324 729	325 612	325 612	24 148	279 235	271 343	7 893	0	325 612
Markets	34 713	31 164	41 164	2 854	32 906	31 866	1 039	0	41 164
Tourism							-		
Total Revenue - Functional	51 544 733	57 738 543	57 877 295	3 848 218	45 789 843	49 786 988	(3 997 145)	(0)	57 877 295
Expenditure - Functional									
Municipal governance and administration	4 842 791	5 354 343	4 718 127	242 439	2 965 395	2 899 812	65 583	0	4 718 127

Executive and council	448 559	453 412	437 977	31 902	335 453	359 238	(23 785)	(0)	437 977
<i>Mayor and Council</i>	378 510	430 528	416 612	30 533	320 885	341 211	(20 327)	(0)	416 612
<i>Municipal Manager, Town Secretary and Chief Executive</i>	70 049	22 884	21 365	1 369	14 569	18 027	(3 458)	(0)	21 365
Finance and administration	4 323 582	4 823 034	4 201 610	203 803	2 572 219	2 475 462	96 757	0	4 201 610
<i>Administrative and Corporate Support</i>	39 577	43 837	42 266	2 305	26 141	33 314	(7 173)	(0)	42 266
<i>Asset Management</i>	319 301	392 284	377 978	-	11 117	68 415	(57 298)	(0)	377 978
<i>Finance</i>	918 391	1 051 097	1 654 492	(106 249)	350 633	1 029 370	(678 737)	(0)	1 654 492
<i>Fleet Management</i>	456 438	648 765	(770 447)	34 854	128 190	(745 896)	874 086	(0)	(770 447)
<i>Human Resources</i>	161 791	148 002	151 298	11 553	113 630	126 734	(13 104)	(0)	151 298
<i>Information Technology</i>	953 987	816 905	923 457	98 315	495 383	541 332	(45 949)	(0)	923 457
<i>Legal Services</i>	-	56	56	-	-	56	(56)	(0)	56
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>	278 817	310 860	388 951	28 967	237 337	311 602	(74 265)	(0)	388 951
<i>Property Services</i>	902 013	1 101 832	1 114 577	120 336	984 561	840 252	144 309	0	1 114 577
<i>Risk Management</i>	177 706	194 195	191 730	4 532	126 171	167 474	(41 302)	(0)	191 730
<i>Security Services</i>							-		
<i>Supply Chain Management</i>	97 147	99 463	97 854	6 474	74 340	82 714	(8 374)	(0)	97 854
<i>Valuation Service</i>	18 413	15 737	29 398	2 716	24 714	20 095	4 619	0	29 398
Internal audit	70 651	77 897	78 540	6 734	57 723	65 112	(7 389)	(0)	78 540
<i>Governance Function</i>	70 651	77 897	78 540	6 734	57 723	65 112	(7 389)	(0)	78 540
Community and public safety	8 594 785	8 633 412	9 063 441	820 209	8 056 496	7 398 896	657 601	0	9 063 441
Community and social services	1 090 651	1 250 008	1 303 917	92 718	912 584	1 061 232	(148 648)	(0)	1 303 917
<i>Aged Care</i>							-		
<i>Agricultural</i>							-		
<i>Animal Care and Diseases</i>							-		
<i>Cemeteries, Funeral Parlours and Crematoriums</i>	861	10 197	19 294	(123)	2 879	15 594	(12 715)	(0)	19 294
<i>Child Care Facilities</i>							-		
<i>Community Halls and Facilities</i>	273	1 960	1 913	1	30	1 650	(1 620)	(0)	1 913
<i>Consumer Protection</i>							-		
<i>Cultural Matters</i>							-		
<i>Disaster Management</i>	912 045	1 031 444	1 081 756	78 194	756 740	873 420	(116 680)	(0)	1 081 756
<i>Education</i>							-		
<i>Indigenous and Customary Law</i>							-		
<i>Industrial Promotion</i>							-		
<i>Language Policy</i>							-		
<i>Libraries and Archives</i>	151 935	176 519	171 704	12 570	131 080	145 647	(14 567)	(0)	171 704
<i>Literacy Programmes</i>							-		
<i>Media Services</i>							-		
<i>Museums and Art Galleries</i>	25 538	29 887	29 250	2 075	21 854	24 920	(3 066)	(0)	29 250
<i>Population Development</i>							-		
<i>Provincial Cultural Matters</i>							-		
<i>Theatres</i>							-		
<i>Zoo's</i>							-		
Sport and recreation	1 040 035	1 323 561	1 365 929	80 315	792 977	1 072 775	(279 798)	(0)	1 365 929
<i>Beaches and Jetties</i>							-		
<i>Casinos, Racing, Gambling, Wagering</i>							-		
<i>Community Parks (including Nurseries)</i>	607 441	799 077	832 919	55 380	529 829	719 064	(189 234)	(0)	832 919
<i>Recreational Facilities</i>	3 006	20 109	20 493	333	1 019	18 509	(17 490)	(0)	20 493
<i>Sports Grounds and Stadiums</i>	429 588	504 375	512 516	24 602	262 129	335 202	(73 073)	(0)	512 516
Public safety	2 947 241	3 546 631	3 804 469	344 964	3 194 889	3 138 703	56 186	0	3 804 469
<i>Civil Defence</i>							-		
<i>Cleansing</i>							-		
<i>Control of Public Nuisances</i>							-		
<i>Fencing and Fences</i>							-		
<i>Fire Fighting and Protection</i>	28 179	35 796	92 798	2 131	28 391	72 539	(44 149)	(0)	92 798
<i>Licensing and Control of Animals</i>							-		
<i>Police Forces, Traffic and Street Parking Control</i>	2 919 062	3 510 836	3 711 671	342 833	3 166 498	3 066 163	100 335	0	3 711 671
<i>Pounds</i>							-		
Housing	1 749 009	630 133	746 723	154 655	1 618 509	572 736	1 045 773	0	746 723
<i>Housing</i>	1 749 009	630 133	746 723	154 655	1 618 509	572 736	1 045 773	0	746 723
<i>Informal Settlements</i>							-		
Health	1 767 848	1 883 080	1 842 404	147 558	1 537 537	1 553 450	(15 913)	(0)	1 842 404
<i>Ambulance</i>	18 477	47 775	57 878	1 185	14 926	47 061	(32 136)	(0)	57 878
<i>Health Services</i>	830 349	564 269	571 052	75 858	787 298	476 679	310 620	0	571 052
<i>Laboratory Services</i>	168	2 236	12 278	228	676	9 040	(8 364)	(0)	12 278
<i>Food Control</i>							-		

Health Surveillance and Prevention of Communicable Diseases including immunizations	918 854	1 268 800	1 201 196	70 287	734 637	1 020 670	(286 033)	(0)	1 201 196
Vector Control							-		
Chemical Safety							-		
Economic and environmental services	3 073 992	3 426 774	3 445 338	201 591	1 727 915	2 133 223	(405 308)	(0)	3 445 338
Planning and development	566 962	813 020	785 287	69 124	518 049	612 575	(94 526)	(0)	785 287
Billboards							-		
Corporate Wide Strategic Planning (IDPs, LEDs)	267 358	418 691	396 366	28 839	231 476	293 473	(61 996)	(0)	396 366
Central City Improvement District							-		
Development Facilitation							-		
Economic Development/Planning	63 779	73 582	71 155	5 828	58 507	60 460	(1 953)	(0)	71 155
Regional Planning and Development							-		
Town Planning, Building Regulations and Enforcement, and City Engineer							-		
Project Management Unit	235 826	320 747	317 766	34 458	228 066	258 642	(30 576)	(0)	317 766
Provincial Planning							-		
Support to Local Municipalities							-		
Road transport	2 455 430	2 553 275	2 592 874	129 248	1 172 396	1 463 226	(290 830)	(0)	2 592 874
Public Transport	661 120	715 741	679 948	50 978	398 441	597 630	(199 189)	(0)	679 948
Road and Traffic Regulation							-		
Roads	1 794 310	1 837 534	1 912 926	78 270	773 954	865 596	(91 641)	(0)	1 912 926
Taxi Ranks							-		
Environmental protection	51 600	60 479	67 177	3 219	37 470	57 423	(19 953)	(0)	67 177
Biodiversity and Landscape	51 600	60 479	67 177	3 219	37 470	57 423	(19 953)	(0)	67 177
Coastal Protection							-		
Indigenous Forests							-		
Nature Conservation							-		
Pollution Control							-		
Soil Conservation							-		
Trading services	34 137 697	37 175 440	37 514 960	3 031 658	25 790 187	29 698 091	(3 907 904)	(0)	37 514 960
Energy sources	17 682 146	22 380 540	22 370 760	1 834 646	15 559 075	17 545 605	(1 986 530)	(0)	22 370 760
Electricity	17 682 146	22 380 540	22 370 760	1 834 646	15 559 075	17 545 605	(1 986 530)	(0)	22 370 760
Street Lighting and Signal Systems							-		
Nonelectric Energy							-		
Water management	12 987 314	11 210 595	11 264 403	892 042	7 619 836	9 140 415	(1 520 579)	(0)	11 264 403
Water Treatment							-		
Water Distribution	12 987 314	11 210 595	11 264 403	892 042	7 619 836	9 140 415	(1 520 579)	(0)	11 264 403
Water Storage							-		
Waste water management	1 279 045	1 464 196	1 546 350	118 167	973 245	1 269 840	(296 595)	(0)	1 546 350
Public Toilets							-		
Sewerage	50 133	56 946	70 411	5 831	40 903	55 985	(15 082)	(0)	70 411
Storm Water Management	133	5 620	573	-	47	1 582	(1 535)	(0)	573
Waste Water Treatment	1 228 779	1 401 630	1 475 367	112 336	932 295	1 212 273	(279 978)	(0)	1 475 367
Waste management	2 189 191	2 120 110	2 333 446	186 804	1 638 031	1 742 231	(104 200)	(0)	2 333 446
Recycling	2 189 191	2 120 110	2 333 446	186 804	1 638 031	1 742 231	(104 200)	(0)	2 333 446
Solid Waste Disposal (Landfill Sites)							-		
Solid Waste Removal							-		
Street Cleaning							-		
Other	338 740	337 692	348 199	25 538	271 176	288 896	(17 720)	(0)	348 199
Abattoirs							-		
Air Transport	-	-	-	-	-	-	-		-
Forestry							-		
Licensing and Regulation	271 712	303 055	308 419	23 349	245 985	256 489	(10 504)	(0)	308 419
Markets	66 071	33 300	38 393	2 048	23 803	31 081	(7 278)	(0)	38 393
Tourism	957	1 337	1 387	141	1 388	1 326	62	0	1 387
Total Expenditure - Functional	50 988 005	54 927 662	55 090 066	4 321 436	38 811 169	42 418 918	(3 607 749)	(0)	55 090 066
Surplus/ (Deficit) for the year	556 728	2 810 881	2 787 229	(473 218)	6 978 673	7 368 070	(389 397)	(0)	2 787 229

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
4. 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	-6 534 129	2 222 779	2 222 779	-	301 891	1 857 571	-1 555 680	2 222 779

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M10 April

Vote Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue by Vote										
Vote 01 - Executive & Council	1	27 392	25 134	25 134	83	17 632	19 720	(2 088)	-10,6%	25 134
Vote 02 - Finance And Corporate Services		11 211 497	11 449 344	11 343 766	753 271	10 177 999	9 943 190	234 809	2,4%	11 343 766
Vote 03 - Energy		19 460 987	24 253 598	24 378 791	1 529 889	17 887 592	20 835 824	#####	-14,1%	24 378 791
Vote 04 - Water And Sanitation		14 952 069	15 750 706	16 010 070	1 237 596	13 685 563	13 671 471	14 092	0,1%	16 010 070
Vote 05 - Waste Management		2 679 751	2 750 753	2 755 955	119 189	2 226 287	2 432 190	(205 903)	-8,5%	2 755 955
Vote 06 - Human Settlements		772 058	707 316	686 933	63 179	396 169	582 475	(186 307)	-32,0%	686 933
Vote 07 - City Planning		36 740	40 815	31 386	1 405	55 122	24 487	30 635	125,1%	31 386
Vote 08 - Economic Development		123 702	252 689	241 325	19 914	150 728	205 643	(54 915)	-26,7%	241 325
Vote 09 - Disaster And Emergency Management Services		46 775	27 884	27 884	8 622	22 617	26 447	(3 830)	-14,5%	27 884
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		53 338	33 543	39 244	365	22 616	31 631	(9 015)	-28,5%	39 244
Vote 11 - Health And Social Development		198 215	202 969	203 805	1 621	204 126	199 574	4 552	2,3%	203 805
Vote 12 - Environmental Resource Management		27 631	36 578	36 578	2 733	19 370	30 482	(11 112)	-36,5%	36 578
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		668 428	823 120	819 331	11 602	191 003	683 660	(492 657)	-72,1%	819 331
Vote 14 - Transport Planning & Provisioning		1 052 847	1 116 370	1 023 870	77 488	623 527	891 908	(268 381)	-30,1%	1 023 870
Vote 15 - Other		233 302	267 722	253 222	21 262	109 493	208 286	(98 794)	-47,4%	253 222
Total Revenue by Vote	2	51 544 733	57 738 543	57 877 295	3 848 218	45 789 842	49 786 988	#####	-8,0%	57 877 295
Expenditure by Vote										
Vote 01 - Executive & Council	1	1 481 156	1 289 349	2 104 130	126 194	1 288 907	1 542 304	(253 398)	-16,4%	2 104 130
Vote 02 - Finance And Corporate Services		4 494 612	4 604 151	4 679 142	197 656	2 890 732	3 207 287	(316 555)	-9,9%	4 679 142
Vote 03 - Energy		17 059 840	21 446 425	21 254 058	1 771 387	14 948 303	16 635 338	#####	-10,1%	21 254 058
Vote 04 - Water And Sanitation		14 545 514	12 573 823	12 478 210	1 057 564	8 979 216	10 178 880	#####	-11,8%	12 478 210
Vote 05 - Waste Management		2 105 484	2 034 003	2 044 272	188 609	1 594 074	1 527 193	66 881	4,4%	2 044 272
Vote 06 - Human Settlements		1 213 645	1 178 423	1 272 478	131 533	1 157 853	934 026	223 827	24,0%	1 272 478
Vote 07 - City Planning		240 107	268 886	257 139	19 671	211 265	211 881	(616)	-0,3%	257 139
Vote 08 - Economic Development		318 599	399 194	368 692	27 557	197 662	277 314	(79 652)	-28,7%	368 692
Vote 09 - Disaster And Emergency Management Services		922 598	1 031 644	959 543	78 314	754 756	785 535	(30 779)	-3,9%	959 543
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		638 401	731 962	715 254	42 478	440 713	508 222	(67 509)	-13,3%	715 254
Vote 11 - Health And Social Development		1 185 096	1 488 152	1 226 731	90 816	956 783	1 065 407	(108 623)	-10,2%	1 226 731
Vote 12 - Environmental Resource Management		663 253	820 047	720 988	58 408	543 648	637 460	(93 812)	-14,7%	720 988
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		2 917 347	3 501 967	3 552 957	342 820	3 113 944	2 941 848	172 096	5,8%	3 552 957
Vote 14 - Transport Planning & Provisioning		1 408 287	1 729 888	1 603 945	110 160	971 992	1 147 053	(175 061)	-15,3%	1 603 945
Vote 15 - Other		1 794 066	1 829 748	1 852 526	78 268	761 323	819 165	(57 842)	-7,1%	1 852 526
Total Expenditure by Vote	2	50 988 005	54 927 662	55 090 066	4 321 436	38 811 169	42 418 913	#####	-8,5%	55 090 066
Surplus/ (Deficit) for the year	2	556 728	2 810 881	2 787 229	(473 218)	6 978 673	7 368 075	(389 403)	-5,3%	2 787 229

05.18 - Bulk Containers: Depot: Eastern	-	-	-	-	-	-	-	-	-
05.19 - Illegal Dumping: Depot: Eastern	-	-	-	-	-	-	-	-	-
05.20 - Litter Picking: Depot: Eastern	-	-	-	-	-	-	-	-	-
05.21 - Mini Disposal Sites: Depot: Eastern	-	-	-	-	-	-	-	-	-
05.22 - Public Conveniences: Depot: Eastern	-	-	-	-	-	-	-	-	-
05.23 - Rounds Collection: Depot: Eastern	-	-	-	-	-	-	-	-	-
05.24 - Transfer Facilities: Depot: Eastern	-	-	-	-	-	-	-	-	-
05.25 - Administration: Depot: Western (East)	-	-	-	-	-	-	-	-	-
05.26 - Bulk Containers: Depot: Western (East)	-	-	-	-	-	-	-	-	-
05.27 - Illegal Dumping: Depot: Western (East)	-	-	-	-	-	-	-	-	-
05.28 - Litter Picking: Depot: Western (East)	-	-	-	-	-	-	-	-	-
05.29 - Mini Disposal Sites: Depot: West (East)	-	-	-	-	-	-	-	-	-
05.30 - Public Conveniences: Depot: West (East)	-	-	-	-	-	-	-	-	-
05.31 - Rounds Collection: Depot: Western (East)	-	-	-	-	-	-	-	-	-
05.32 - Regional Management North	-	-	-	-	-	-	-	-	-
05.33 - Comprehensive Service-Tembisa	-	-	-	-	-	-	-	-	-
05.34 - Administration: Depot: Northern	-	-	-	-	-	-	-	-	-
05.35 - Bulk Containers: Depot: Northern	-	-	-	-	-	-	-	-	-
05.36 - Litter Picking: Depot: Northern	-	-	-	-	-	-	-	-	-
05.37 - Rounds Collection: Depot: Northern	-	-	-	-	-	-	-	-	-
05.38 - Transfer Facilities: Northern	-	-	-	-	-	-	-	-	-
05.39 - Administration: Depot: North West	-	-	-	-	-	-	-	-	-
05.40 - Bulk Containers: North West	-	-	-	-	-	-	-	-	-
05.41 - Illegal Dumping: North West	-	-	-	-	-	-	-	-	-
05.42 - Litter Picking: North West	-	-	-	-	-	-	-	-	-
05.43 - Mini Disposal Sites: North West	-	-	-	-	-	-	-	-	-
05.44 - Rounds Collection: North West	-	-	-	-	-	-	-	-	-
05.45 - Transfer Facilities: North West	-	-	-	-	-	-	-	-	-
05.46 - Regional Management South	-	-	-	-	-	-	-	-	-
05.47 - Administration: Depot: Central	-	-	-	-	-	-	-	-	-
05.48 - Bulk Containers: Depot: Central	-	-	-	-	-	-	-	-	-
05.49 - Illegal Dumping: Depot: Central	-	-	-	-	-	-	-	-	-
05.50 - Litter Picking: Depot: Central	-	-	-	-	-	-	-	-	-
05.51 - Mini Disposal Sites: Depot: Central	-	-	-	-	-	-	-	-	-
05.52 - Rounds Collection: Depot: Central	-	-	-	-	-	-	-	-	-
05.53 - Administration: Depot: Western (South)	-	-	-	-	-	-	-	-	-
05.54 - Bulk Containers: Western (South)	-	-	-	-	-	-	-	-	-
05.55 - Illegal Dumping: Western (South)	-	-	-	-	-	-	-	-	-
05.56 - Litter Picking: Western (South)	-	-	-	-	-	-	-	-	-
05.57 - Mini Disposal Sites: Western (South)	-	-	-	-	-	-	-	-	-
05.58 - Public Conveniences: Western (South)	-	-	-	-	-	-	-	-	-
05.59 - Rounds Collection: Western (South)	-	-	-	-	-	-	-	-	-
05.60 - Heading	-	-	-	-	-	-	-	-	-
05.61 - Hod: Waste Management	-	-	-	-	-	-	-	-	-
05.62 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-
Vote 06 - Human Settlements	772 058	707 316	686 933	63 179	396 169	582 475	(186 307)	-32%	686 933
06.1 - Governance And Compliance	-	-	-	-	-	-	-	-	-
06.2 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-
06.3 - Finance And Grant Management	2 421	3 279	2 179	168	1 681	2 255	(575)	-25%	2 179
06.4 - Comm & Realties Management	-	-	-	-	-	-	-	-	-
06.5 - Support Services East	-	-	-	-	-	-	-	-	-
06.6 - Residentail Units East	-	-	-	-	-	-	-	-	-
06.7 - Hostels Daveyton	1 481	1 481	1 481	123	1 234	1 234	(0)	0%	1 481
06.8 - Hostels Watville Areas	2 088	2 088	2 088	174	1 740	1 740	-	-	2 088
06.9 - Ajmery Court	(13)	206	180	16	156	158	(2)	-1%	180
06.10 - Azalea Court	398	474	474	61	603	395	208	53%	474
06.11 - Primrose Court	(378)	53	53	50	303	44	259	590%	53
06.12 - Ashok Crescent	74	459	69	5	55	174	(119)	-68%	69
06.13 - Bangalore Court	290	359	347	26	273	293	(20)	-7%	347
06.14 - Agar Court	293	68	780	18	403	437	(33)	-8%	780
06.15 - Karachi Court	97	543	543	80	791	453	338	75%	543
06.16 - Dehli Court	1 217	1 081	1 455	122	1 217	1 101	117	11%	1 455
06.17 - Lahore Court	767	1 273	944	77	779	885	(106)	-12%	944
06.18 - Aloe Court	630	665	573	82	681	505	176	35%	573
06.19 - Deneys Conradie Flats	309	598	340	27	275	361	(86)	-24%	340
06.20 - Pauline Davis Court	305	1 040	451	39	381	552	(172)	-31%	451
06.21 - Aligarh Court	147	149	154	13	130	127	3	2%	154
06.22 - Farrarmere Gardens Houses	1 649	1 923	1 693	140	1 400	1 480	(79)	-5%	1 693
06.23 - Farrarmere Gardens Flats	213	-	108	8	86	58	28	49%	108
06.24 - Roxana Flats	114	177	126	9	62	120	(58)	-49%	126
06.25 - Knights Bridge Flats	295	597	64	27	186	213	(27)	-13%	64
06.26 - Tweedypark Flats	0	0	269	18	196	143	53	37%	269
06.27 - Tweedypark Cottages	331	573	163	-	54	259	(205)	-79%	163
06.28 - Geluksdal Houses	118	118	118	6	82	98	(16)	-16%	118
06.29 - Weltevreden Flats	627	745	583	50	499	535	(36)	-7%	583

06.30 - Meyerspark Flats	-	-	127	11	106	68	38	56%	127
06.31 - Burt Jooste Flats	127	134	118	10	100	103	(3)	-3%	118
06.32 - Noycedale Flats	160	175	151	14	134	133	1	1%	151
06.33 - Dunnotter Houses	152	161	158	13	130	133	(3)	-2%	158
06.34 - Alra Park Flats	377	259	460	39	385	323	62	19%	460
06.35 - Alra Park Houses	6	6	6	1	5	5	0	0%	6
06.36 - Mackenzieville Flats	45	37	48	4	40	37	3	8%	48
06.37 - Mackenzieville Houses	9	9	10	1	8	8	(0)	-1%	10
06.38 - Kwa-Thema Hostel	-	-	-	-	-	-	-	-	-
06.39 - Rusoord Flats	144	389	147	13	126	195	(69)	-35%	147
06.40 - Molendam Flats	83	146	74	7	64	83	(19)	-23%	74
06.41 - Residentia I Flats	254	342	267	22	217	245	(28)	-11%	267
06.42 - Residentia II Flats	177	357	189	16	154	208	(54)	-26%	189
06.43 - Toekoms Flats	580	615	586	46	491	497	(6)	-1%	586
06.44 - Olympia Palms Flats	245	72	829	82	815	464	351	76%	829
06.45 - Sederhof Flats	875	1 218	-	-	-	365	(365)	-100%	-
06.46 - Avendgloed Flats	158	387	149	59	174	196	(21)	-11%	149
06.47 - Markville Flats	32	-	120	9	95	64	31	49%	120
06.48 - Paul Krugersoord	36	36	36	3	29	30	(1)	-3%	36
06.49 - Support Services North	-	-	-	-	-	-	-	-	-
06.50 - Residentail Units North	-	-	-	-	-	-	-	-	-
06.51 - Sethokga Hostel	-	28	-	-	-	8	(8)	-100%	-
06.52 - Ehlanzeni Hostel	-	-	-	-	-	-	-	-	-
06.53 - Vusimusi Hostel	-	-	-	-	-	-	-	-	-
06.54 - Wychwood Mansions	-	-	1 125	90	916	600	316	53%	1 125
06.55 - Gledenhuys Garden Flats	-	-	1 212	95	977	646	331	51%	1 212
06.56 - Tilla Court Flats	-	-	47	-	16	25	(9)	-37%	47
06.57 - Izia Court Flats	-	-	141	16	141	75	66	87%	141
06.58 - Wally Hayward Gardens	-	-	1 044	84	855	557	298	53%	1 044
06.59 - Beacon House	-	-	141	12	118	75	42	56%	141
06.60 - Cora Erasmus Flats	-	-	134	11	109	71	38	53%	134
06.61 - Kruihof Cottages	-	-	326	26	266	174	92	53%	326
06.62 - Wannenburg Flats	-	-	494	41	417	264	153	58%	494
06.63 - Klopper Park Houses	-	-	31	3	26	16	9	56%	31
06.64 - Dukathole Hostel	-	-	-	-	-	-	-	-	-
06.65 - Castle Hostel	-	-	-	-	-	-	-	-	-
06.66 - Support Services	377	340	561	64	568	401	168	42%	561
06.67 - Regional Operations	-	-	105	8	86	56	30	54%	105
06.68 - Support Services South	-	-	-	-	-	-	-	-	-
06.69 - Residential Units South	-	-	-	-	-	-	-	-	-
06.70 - Hostel No 1: Thokoza	533	525	525	97	598	437	161	37%	525
06.71 - Hostel No 2: Thokoza	-	-	-	-	-	-	-	-	-
06.72 - Hostel No 3: Thokoza	-	-	-	-	-	-	-	-	-
06.73 - Parkland Mews	-	-	3 246	-	1 353	1 731	(378)	-22%	3 246
06.74 - Thokoza Mews	11 658	11 304	5 011	996	7 141	6 064	1 077	18%	5 011
06.75 - Eden Mews	-	-	3 509	-	1 462	1 871	(409)	-22%	3 509
06.76 - Silverkroon Flats	14	14	164	4	74	92	(17)	-19%	164
06.77 - Van Dykpark Simplexes	66	90	72	6	61	65	(4)	-7%	72
06.78 - Olivia Court Flats	54	54	57	5	48	46	1	3%	57
06.79 - Sotho Flats	-	-	297	6	135	158	(24)	-15%	297
06.80 - Mguni Flats	-	-	341	47	396	182	215	118%	341
06.81 - Delmore Flats And Houses	218	149	191	15	155	147	8	6%	191
06.82 - Flats: Rome Place	-	-	178	15	150	95	55	58%	178
06.83 - Flats: Down Town	-	-	328	28	276	175	101	58%	328
06.84 - Flats: Reiger Park	3 764	3 461	3 998	340	3 370	3 170	200	6%	3 998
06.85 - Vosloorus Flats	670	649	39	3	29	215	(187)	-87%	39
06.86 - Sub Economic Flats - Scribante	509	665	543	53	490	489	1	0%	543
06.87 - Clover Hostel	8 881	8 063	8 857	740	7 391	7 143	248	3%	8 857
06.88 - Ma Sisulu Ladies Home	-	-	-	-	-	-	-	-	-
06.89 - Nguni Hostel	-	-	-	-	-	-	-	-	-
06.90 - Peter Faber Hostel	-	-	-	-	-	-	-	-	-
06.91 - Police Barracks Hostel	-	-	-	-	-	-	-	-	-
06.92 - Salcast Hostel	98	98	98	8	82	82	-	-	98
06.93 - Sotho Hostel	3 443	3 445	3 445	287	2 869	2 871	(2)	0%	3 445
06.94 - Prefabricated Houses	-	1	1	-	-	1	(1)	-100%	1
06.95 - Stirtonville	16	17	17	1	14	14	0	2%	17
06.96 - Sub Economic - Simplex Units	491	588	11	1	9	182	(173)	-95%	11
06.97 - Sub Economic Houses - Sky Street	488	606	614	52	519	509	10	2%	614
06.98 - Khutsong Ladies	-	-	-	-	-	-	-	-	-
06.99 - Buya Futhi	640	640	640	54	534	533	0	0%	640
06.100 - Ncp Hostel	-	-	-	-	-	-	-	-	-
06.101 - Kwesine Hostel	-	-	-	-	-	-	-	-	-
06.102 - Kwa Masibuki Hostel	2 676	2 620	-	-	-	786	(786)	-100%	-
06.103 - Corrie Oberholzer Flats	-	-	161	11	109	86	23	27%	161
06.104 - Driehoek Flats	-	-	65	4	45	35	10	30%	65

06.105 - Tedstone Houses	-	-	218	18	181	116	65	56%	218
06.106 - Davin Court Flats	-	-	153	16	146	81	65	80%	153
06.107 - Queens Court Flats	-	-	39	-	13	21	(8)	-38%	39
06.108 - Assisted Human Settlements: Palm Ridge	(164)	100	317	1	(220)	199	(419)	-211%	317
06.109 - Assisted Human Settlements: Katlehong	2 515	2 558	-	-	-	767	(767)	-100%	-
06.110 - Dukhatole Hostel	-	-	-	-	-	-	-	-	-
06.111 - Development	-	-	-	-	-	-	-	-	-
06.112 - Functional Planning	-	-	-	-	-	-	-	-	-
06.113 - Special Projects	-	-	-	-	-	-	-	-	-
06.114 - Strategy And Macro Planning	-	-	-	-	-	-	-	-	-
06.115 - Support Services	389 960	282 203	434 637	44 200	157 839	332 654	(174 815)	-53%	434 637
06.116 - Hod	191 899	245 888	67 606	2 841	60 192	97 007	(36 815)	-38%	67 606
06.117 - Urban Management	-	-	-	-	-	-	-	-	-
06.118 - Facilities Management	-	-	-	-	-	-	-	-	-
06.119 - Governance & Compliance	-	-	-	-	-	-	-	-	-
06.120 - Portfolio Advisory Services Division	-	-	-	-	-	-	-	-	-
06.121 - Property Development Corporate	-	-	-	-	-	-	-	-	-
06.122 - Dh Property Management	40 164	41 187	41 187	4 603	43 995	34 322	9 673	28%	41 187
06.123 - Pm Region A Germiston	-	-	-	-	-	-	-	-	-
06.124 - Pm Region A Boksburg	-	-	-	-	-	-	-	-	-
06.125 - Pm Region B Edenvale	-	-	-	-	-	-	-	-	-
06.126 - Pm Region B Kempton Park	-	-	-	-	-	-	-	-	-
06.127 - Pm Region D Benoni	1 514	1 575	1 575	127	1 305	1 313	(7)	-1%	1 575
06.128 - Pm Region D Brakpan	-	-	-	-	-	-	-	-	-
06.129 - Pm Region D Springs	-	-	-	-	-	-	-	-	-
06.130 - Pm Region E Nigel	-	-	-	-	-	-	-	-	-
06.131 - Pm Region F Alberton	-	-	-	-	-	-	-	-	-
06.132 - Strategy & Planning Division	-	-	-	-	-	-	-	-	-
06.133 - Support Services	-	-	-	-	-	-	-	-	-
06.134 - Property Development Corporate	-	-	-	-	-	-	-	-	-
06.135 - Facilities Management East	2	1	1	0	1	1	0	21%	1
06.136 - Facilities Management North	-	-	-	-	-	-	-	-	-
06.137 - Facilities Management North	1 283	200	200	38	159	167	(8)	-5%	200
06.138 - Facilities Management South	-	-	-	-	-	-	-	-	-
06.139 - Facilities Management South	-	-	-	-	-	-	-	-	-
06.140 - Hod: Real Estate	-	-	-	-	-	-	-	-	-
06.141 - Ceo	-	-	-	-	-	-	-	-	-
06.142 - Cfo	32 499	19 246	19 246	(124)	19 036	16 038	2 998	19%	19 246
06.143 - Finance	6 433	627	4 485	1 414	15 602	2 837	12 765	450%	4 485
06.144 - Supply Chain	10	44	44	-	-	37	(37)	-100%	44
06.145 - It	-	-	-	-	-	-	-	-	-
06.146 - Hr	-	-	-	-	-	-	-	-	-
06.147 - Communications	12 083	9 364	10 413	1 434	12 810	8 433	4 377	52%	10 413
06.148 - Development	-	-	-	-	-	-	-	-	-
06.149 - Pharoe Park	16 408	19 404	19 059	1 467	14 492	15 963	(1 471)	-9%	19 059
06.150 - Airport Park	14 719	13 485	14 534	1 263	12 756	11 867	889	7%	14 534
06.151 - Delville	11 204	15 784	16 740	972	9 714	13 727	(4 013)	-29%	16 740
06.152 - Chris Hani	-	-	-	-	-	-	-	-	-
06.153 - Property Management	-	-	-	-	-	-	-	-	-
Vote 07 - City Planning	36 740	40 815	31 386	1 405	55 122	24 487	30 635	125%	31 386
07.1 - Outdoor Advertising Corporate	-	-	-	-	-	-	-	-	-
07.2 - Build Control Corporate	-	-	-	-	-	-	-	-	-
07.3 - City Planning Operations Corporate	-	-	-	-	-	-	-	-	-
07.4 - Geo Informatics Corporate	73	13	13	19	49	10	40	411%	13
07.5 - Geotechnical Services	-	-	-	-	-	-	-	-	-
07.6 - Spatial Planning Corporate	-	-	-	-	-	-	-	-	-
07.7 - Specialist Projects Corporate	-	-	-	-	-	-	-	-	-
07.8 - Strategic Planning Corporate	-	-	-	-	-	-	-	-	-
07.9 - Support Services Corporate	-	-	-	-	-	-	-	-	-
07.10 - Hod Corporate	-	-	-	-	-	-	-	-	-
07.11 - Outdoor Advertising East	171	208	63	1	62	69	(7)	-10%	63
07.12 - Build Control Benoni	4 273	4 243	3 021	178	2 204	2 449	(245)	-10%	3 021
07.13 - Build Control Brakpan	1 070	1 199	545	43	691	507	185	36%	545
07.14 - Build Control Nigel	849	582	582	37	500	437	64	15%	582
07.15 - Build Control Springs	1 531	1 297	1 021	83	882	807	75	9%	1 021
07.16 - City Planning East	-	-	-	-	-	-	-	-	-
07.17 - City Planning Benoni	688	877	643	55	922	517	405	78%	643
07.18 - City Planning Brakpan	134	254	164	15	1 907	137	1 770	1294%	164
07.19 - City Planning Nigel	99	357	350	(781)	5 650	264	5 387	2042%	350
07.20 - City Planning Springs	204	240	150	12	5 345	126	5 219	4148%	150
07.21 - Outdoor Adverting North	313	504	350	71	373	172	201	117%	350
07.22 - Building Control Edenvale	2 721	1 819	1 732	193	1 573	1 312	261	20%	1 732
07.23 - Building Control Kempton Park	9 259	13 713	9 870	247	6 825	7 978	(1 154)	-14%	9 870
07.24 - City Planning Tembisa	(3)	121	4	-	2	20	(18)	-90%	4
07.25 - City Planning Kempton Park	489	790	713	84	10 732	546	10 186	1865%	713

10.124 - Ebuhleni Golf Course	-	-	-	-	-	-	-	-	-	-	-
10.125 - Edenvale Sport Grounds	-	-	-	-	-	-	-	-	-	-	-
10.126 - Sethogha Park Multi Purpose Sports Park	-	-	-	-	-	-	-	-	-	-	-
10.127 - Sedibeng Park Multi Purpose Sports Park	-	-	-	-	-	-	-	-	-	-	-
10.128 - Multi Purpose Centre: Kempton Park	-	-	-	-	-	-	-	-	-	-	-
10.129 - Multi Purpose Centre: Tembisa	-	-	-	-	-	-	-	-	-	-	-
10.130 - Comet Indoor Sport Centre	-	-	-	-	-	-	-	-	-	-	-
10.131 - Swimming Pools: Birchleigh	-	-	-	-	-	-	-	-	-	-	-
10.132 - Swimming Pools: Ebuleni	-	-	-	-	-	-	-	-	-	-	-
10.133 - Swimming Pools: Kempton Park	-	-	-	-	-	-	-	-	-	-	-
10.134 - Swimming Pools: Olifantsfontein	-	-	-	-	-	-	-	-	-	-	-
10.135 - Swimming Pools: Benoni Northern Areas	-	-	-	-	-	-	-	-	-	-	-
10.136 - Swimming Pools: Atlasville	-	-	-	-	-	-	-	-	-	-	-
10.137 - Swimming Pools: Boksburg North	0	2	2	-	-	2	(2)	-100%	2	-	-
10.138 - Swimming Pools: Klopper Park	-	-	-	-	-	-	-	-	-	-	-
10.139 - Swimming Pools: Primrose	-	-	-	-	-	-	-	-	-	-	-
10.140 - Swimming Pools: Gerdview	-	-	-	-	-	-	-	-	-	-	-
10.141 - Swimming Pools: Edenvale	-	-	-	-	-	-	-	-	-	-	-
10.142 - Com Centre: Coen Scholtz	-	-	-	1	2	-	2	#DIV/0!	-	-	-
10.143 - Com Centre: Oakmore	9	1	1	1	8	1	7	688%	1	-	-
10.144 - Com Centre: Olifantsfontein	22	1	1	1	15	1	14	2528%	1	-	-
10.145 - Com Centre: Rabasutho	47	15	15	4	43	15	28	195%	15	-	-
10.146 - Com Centre: Wynand Marais	51	3	3	3	76	3	73	2767%	3	-	-
10.147 - Com Centre: Winnie Mandela	53	7	7	3	21	7	14	197%	7	-	-
10.148 - Centenary Hall	14	3	3	-	-	3	(3)	-100%	3	-	-
10.149 - Com Centre: Impala Park	16	2	2	-	-	2	(2)	-100%	2	-	-
10.150 - Klopper Park Hall	40	3	33	2	25	21	4	20%	33	-	-
10.151 - Bedfordview Hall	21	1	1	4	31	1	30	3092%	1	-	-
10.152 - Primrose Hall	11	1	21	-	30	13	17	135%	21	-	-
10.153 - Com Centre: Edenvale	192	42	92	11	94	72	22	30%	92	-	-
10.154 - Hall: Edenvale	22	0	0	0	23	0	23	8102%	0	-	-
10.155 - Hall: Tembisa Council	30	2	2	0	23	2	21	1098%	2	-	-
10.156 - Lawnmower Services South	-	-	-	-	-	-	-	-	-	-	-
10.157 - Sports & Recreation Management South	-	-	-	-	-	-	-	-	-	-	-
10.158 - Alberton Sports Grounds	-	-	-	-	-	-	-	-	-	-	-
10.159 - Boksburg Sports Grounds	158	6	26	24	216	18	198	1069%	26	-	-
10.160 - Boksburg: Other Sports Grounds	-	-	-	-	-	-	-	-	-	-	-
10.161 - P.G. Park Sports Grounds	4	-	40	6	52	24	28	116%	40	-	-
10.162 - Reigerpark Sports Grounds	15	0	0	-	7	0	7	13891%	0	-	-
10.163 - Sunward Park Sports Grounds	-	-	-	-	-	-	-	-	-	-	-
10.164 - Vosloorus Sports Grounds	-	-	-	-	-	-	-	-	-	-	-
10.165 - Germiston: All Weather / Multi Purpose C	-	-	-	-	-	-	-	-	-	-	-
10.166 - Dinwiddie Sports Centre	-	-	-	-	-	-	-	-	-	-	-
10.167 - Elsburg Sports Club	-	-	-	-	-	-	-	-	-	-	-
10.168 - Germiston City Sports Club	-	-	-	-	-	-	-	-	-	-	-
10.169 - Germiston Stadium	159	0	0	31	145	0	145	29986%	0	-	-
10.170 - Katlehong Sport Complex	-	-	-	-	-	-	-	-	-	-	-
10.171 - Northern Sports Grounds	-	-	-	-	-	-	-	-	-	-	-
10.172 - Palm Ridge Sporting Board Of Control	-	-	-	-	-	-	-	-	-	-	-
10.173 - Victoria Lake Club	-	-	-	-	-	-	-	-	-	-	-
10.174 - Boksburg: Bowling Greens	-	-	-	-	-	-	-	-	-	-	-
10.175 - Thokoza Sport Facility	205	8	148	22	161	92	69	76%	148	-	-
10.176 - Church Street Centre	-	-	-	-	-	-	-	-	-	-	-
10.177 - Swimming Pools: Alberton	-	-	-	-	-	-	-	-	-	-	-
10.178 - Swimming Pools: Parkdene	-	-	-	-	-	-	-	-	-	-	-
10.179 - Swimming Pools: Reiger Park	-	-	-	-	-	-	-	-	-	-	-
10.180 - Swimming Pools: Van Dyk Park	-	-	-	-	-	-	-	-	-	-	-
10.181 - Swimming Pools: Vosloorus	-	-	-	-	-	-	-	-	-	-	-
10.182 - Swimming Pools: Delville	118	-	-	-	32	-	32	#DIV/0!	-	-	-
10.183 - Swimming Pools: Elsburg	-	-	-	-	-	-	-	-	-	-	-
10.184 - Swimming Pools: Palm Ridge	-	-	-	-	-	-	-	-	-	-	-
10.185 - Swimming Pools: Leondale	-	-	-	-	-	-	-	-	-	-	-
10.186 - Swimming Pools: Dinwiddie	-	-	-	-	-	-	-	-	-	-	-
10.187 - Com Centre: Edenpark	-	-	-	-	-	-	-	-	-	-	-
10.188 - Com Hall: Brackenhurst	11	1	25	3	30	15	15	96%	25	-	-
10.189 - Com Hall: Nguni	-	-	-	-	-	-	-	-	-	-	-
10.190 - Com Hall: Reigerpark	248	98	126	3	26	114	(88)	-77%	126	-	-
10.191 - Com Hall: Vosloorus	41	2	12	1	18	8	10	116%	12	-	-
10.192 - Com Hall: Vosloorus Civic Centre	19	2	30	7	39	18	21	113%	30	-	-
10.193 - Hall: Germiston	8	1	13	2	29	8	21	277%	13	-	-
10.194 - Hall: Dh Williams	26	1	11	5	14	7	8	115%	11	-	-
10.195 - Hall: Dinwiddie	29	2	22	3	35	14	21	153%	22	-	-
10.196 - Hall: Elsburg	-	-	1	-	0	1	(0)	-28%	1	-	-
10.197 - Hall: Leondale	61	4	9	3	23	7	16	237%	9	-	-
10.198 - Hall: Palm Ridge	71	6	34	7	32	23	10	43%	34	-	-

14.56 - Bus Service Boksburg	-	-	-	-	-	-	-	-	-	-
14.57 - Bus Service: Germiston	14 886	7 071	7 071	1 101	10 109	5 893	4 217	72%	7 071	
14.58 - Operations	-	-	-	-	-	-	-	-	-	
14.59 - Hr	-	-	-	-	-	-	-	-	-	
14.60 - Finance	-	-	-	-	-	-	-	-	-	
14.61 - Branding & Marketing	-	-	-	-	-	-	-	-	-	
14.62 - Risk & Audit	-	-	-	-	-	-	-	-	-	
14.63 - Executive And Ceo	-	-	-	-	-	-	-	-	-	
14.64 - Fleet	440	-	-	-	155	-	155	#DIV/0!	-	
Vote 15 - Other	233 302	267 722	253 222	21 262	109 493	208 286	(98 794)	-47%	253 222	
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	215 803	255 640	241 140	16 407	88 228	199 340	(111 112)	-56%	241 140	
15.8 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-	
15.9 - Service Del Regional Administ East	-	-	-	-	-	-	-	-	-	
15.10 - Roads And Stormwater: Planning East	2 808	611	611	491	1 527	450	1 077	239%	611	
15.11 - Reg Management: R & Sw Ops East	-	-	-	-	-	-	-	-	-	
15.12 - Depot Labour: Daveyton	-	-	-	-	-	-	-	-	-	
15.13 - Depot Vehicles: Daveyton	-	-	-	-	-	-	-	-	-	
15.14 - Depot Operations: Daveyton	-	-	-	-	-	-	-	-	-	
15.15 - Depot Labour: Brakpan	-	-	-	-	-	-	-	-	-	
15.16 - Depot Vehicles: Brakpan	-	-	-	-	-	-	-	-	-	
15.17 - Depot Operations: Brakpan	-	-	-	-	-	-	-	-	-	
15.18 - Depot Labour: Nigel	-	-	-	-	-	-	-	-	-	
15.19 - Depot Vehicles: Nigel	-	-	-	-	-	-	-	-	-	
15.20 - Depot Operations: Nigel	-	-	-	-	-	-	-	-	-	
15.21 - Depot Labour: Springs	-	-	-	-	-	-	-	-	-	
15.22 - Depot Vehicles: Springs	-	-	-	-	-	-	-	-	-	
15.23 - Depot Operations: Springs	(144)	195	195	2	120	162	(43)	-26%	195	
15.24 - Service Del Regional Administ North	-	-	-	-	-	-	-	-	-	
15.25 - Operations: North	4	0	0	-	17	0	17	11302%	0	
15.26 - R & Sw: Planning: North	7 654	9 731	9 731	3 757	8 136	7 231	905	13%	9 731	
15.27 - Depot Labour: Edenvale	-	-	-	-	-	-	-	-	-	
15.28 - Depot Vehicles: Edenvale	-	-	-	-	-	-	-	-	-	
15.29 - Depot Operations: Edenvale	-	-	-	-	-	-	-	-	-	
15.30 - Depot Labour: Kemptonpark	-	-	-	-	-	-	-	-	-	
15.31 - Depot Vehicles: Kemptonpark	-	-	-	-	-	-	-	-	-	
15.32 - Depot Operations: Kemptonpark	-	-	-	-	-	-	-	-	-	
15.33 - Depot Labour: Tembisa	-	-	-	-	-	-	-	-	-	
15.34 - Depot Vehicles: Tembisa	-	-	-	-	-	-	-	-	-	
15.35 - Depot Operations: Tembisa	-	-	-	-	-	-	-	-	-	
15.36 - Service Del Regional Administ South	-	-	-	-	-	-	-	-	-	
15.37 - R & Sw: Planning: South	6 884	1 290	1 290	583	11 229	890	10 339	1161%	1 290	
15.38 - Reg Management: R & Sw Ops South	-	-	-	-	-	-	-	-	-	
15.39 - Depot Labour: Alberton	-	-	-	-	-	-	-	-	-	
15.40 - Depot Vehicles: Alberton	-	-	-	-	-	-	-	-	-	
15.41 - Depot Operations: Alberton	293	255	255	23	237	213	24	11%	255	
15.42 - Depot Labour: Boksburg	-	-	-	-	-	-	-	-	-	
15.43 - Depot Vehicles: Boksburg	-	-	-	-	-	-	-	-	-	
15.44 - Depot Operations: Boksburg	-	-	-	-	-	-	-	-	-	
15.45 - Depot Labour: Germiston	-	-	-	-	-	-	-	-	-	
15.46 - Depot Vehicles: Germiston	-	-	-	-	-	-	-	-	-	
15.47 - Depot Operations: Germiston	-	-	-	-	-	-	-	-	-	
15.48 - Depot Labour: Vosloorus	-	-	-	-	-	-	-	-	-	
15.49 - Depot Vehicles: Vosloorus	-	-	-	-	-	-	-	-	-	
15.50 - Depot Operations: Vosloorus	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	2	51 544 733	57 738 543	57 877 295	3 848 218	45 789 842	49 786 988	(3 997 146)	-8%	57 877 295
Expenditure by Vote	1	-	-	-	-	-	-	-	-	-
Vote 01 - Executive & Council	1 481 156	1 289 349	2 104 130	126 194	1 288 907	1 542 304	(253 398)	-16%	2 104 130	
01.1 - Management	45 683	2 169	3 838	256	3 340	2 816	524	19%	3 838	
01.2 - City Manager Administration	8 454	431	1 181	-	13	810	(797)	-98%	1 181	
01.3 - Dh Organisational Architecture	488	437	437	-	-	7	(7)	-100%	437	
01.4 - Dh Secretariat	11 337	15 091	10 583	760	7 433	9 900	(2 467)	-25%	10 583	
01.5 - Dh Stakeholder Management	-	34	34	-	-	28	(28)	-100%	34	
01.6 - Hod: Executive Secretariat Services	4 086	4 668	4 000	354	3 670	3 489	181	5%	4 000	
01.7 - Sh Relationship Man; Plan & Scheduling	-	-	-	-	-	-	-	-	-	
01.8 - Manager: Properties & Housing	68 178	72 217	70 580	7 746	68 560	50 183	18 378	37%	70 580	
01.9 - Manager: Organisational Support	1 526	1 901	1 864	129	1 410	1 539	(130)	-8%	1 864	
01.10 - Snr Man: Records Management	-	-	-	-	-	-	-	-	-	
01.11 - Snr Man: Contract Management	-	2	2	-	-	2	(2)	-100%	2	
01.12 - Snr Man: Organisational Legal Compliance	6	42	42	-	1	27	(26)	-97%	42	

01.13 - Office Of Dh	8 945	10 221	8 184	514	6 318	7 290	(972)	-13%	8 184
01.14 - Office Of Dh	-	89	89	-	-	70	(70)	-100%	89
01.15 - Office Of Dh	-	2	2	-	-	1	(1)	-100%	2
01.16 - Office Of Dh	23 053	25 080	23 682	1 478	15 024	20 878	(5 854)	-28%	23 682
01.17 - Office Of Hod	6 048	5 547	7 449	183	3 390	2 713	676	25%	7 449
01.18 - Council General	897 875	691 819	1 521 724	83 104	828 188	1 074 459	(246 271)	-23%	1 521 724
01.19 - Mayor's Office	71 443	92 729	83 853	4 831	53 008	62 475	(9 466)	-15%	83 853
01.20 - Mayco	9	28	28	-	-	21	(21)	-100%	28
01.21 - Cped	1 136	1 466	1 477	1	945	1 229	(284)	-23%	1 477
01.22 - Safety	1 138	1 425	1 477	1	945	1 221	(276)	-23%	1 477
01.23 - Energy	1 134	1 426	1 401	1	938	1 174	(237)	-20%	1 401
01.24 - Environ	1 138	1 430	1 419	1	947	1 186	(239)	-20%	1 419
01.25 - Finance	1 221	1 467	1 474	1	984	1 226	(242)	-20%	1 474
01.26 - Health	1 170	1 418	1 476	1	1 057	1 217	(160)	-13%	1 476
01.27 - Hsett	1 184	1 445	1 441	0	956	1 203	(247)	-21%	1 441
01.28 - Transport	(8 908)	1 426	1 423	1	950	1 187	(237)	-20%	1 423
01.29 - Roads	764	1 420	1 472	0	972	1 216	(244)	-20%	1 472
01.30 - Shrac	1 125	1 430	1 477	1	952	1 221	(268)	-22%	1 477
01.31 - Capital Expenditure Labour	-	-	-	-	-	-	-	-	-
01.32 - Dh Financial Reporting	26 967	29 099	35 099	1 137	30 798	27 849	2 949	11%	35 099
01.33 - Caucuses: Anc	1 773	2 018	1 938	38	1 193	1 622	(429)	-26%	1 938
01.34 - Caucuses: Da	665	1 517	1 497	34	287	1 255	(968)	-77%	1 497
01.35 - Caucuses: Eff	494	717	717	23	44	597	(553)	-93%	717
01.36 - Caucuses: Minority Party 1	73	349	349	64	270	291	(21)	-7%	349
01.37 - Caucuses: Minority Party 2	562	683	683	-	104	569	(464)	-82%	683
01.38 - Chief Whip	16 509	18 584	16 637	1 554	13 875	14 304	(430)	-3%	16 637
01.39 - Gender Committee	60	62	62	-	62	52	10	20%	62
01.40 - Hod Legislature	112 424	127 412	119 990	9 944	99 672	101 757	(2 085)	-2%	119 990
01.41 - Oversight Chairpersons	19 427	22 878	23 494	1 893	19 108	19 434	(327)	-2%	23 494
01.42 - Mpac	-	12	12	-	-	10	(10)	-100%	12
01.43 - Part-Time Councilors	121 005	129 987	134 472	10 910	109 864	111 014	(1 150)	-1%	134 472
01.44 - Speaker	4 117	3 843	3 660	232	3 288	3 093	195	6%	3 660
01.45 - Beboni	27	45	45	-	20	40	(20)	-51%	45
01.46 - Springs	35	48	48	-	9	48	(39)	-81%	48
01.47 - Kwa-Tema	41	50	50	-	5	43	(38)	-88%	50
01.48 - Thembisa	49	52	52	-	46	50	(4)	-9%	52
01.49 - Alberton	16 922	308	308	0	168	277	(110)	-40%	308
01.50 - Germiston	11 772	14 828	12 911	1 006	10 094	11 212	(1 118)	-10%	12 911
Vote 02 - Finance And Corporate Services	4 494 612	4 604 151	4 679 142	197 656	2 890 732	3 207 287	(316 555)	-10%	4 679 142
02.1 - Brand Management & Marketing	11 626	13 163	11 982	1 000	10 134	10 261	(127)	-1%	11 982
02.2 - Business Relationships	-	82	82	-	-	69	(69)	-100%	82
02.3 - Citizens Relationships	29	97	97	-	29	81	(53)	-65%	97
02.4 - Communication	1	169	169	-	-	141	(141)	-100%	169
02.5 - Media	21 303	23 612	22 452	1 764	18 411	18 981	(569)	-3%	22 452
02.6 - Projects & Events	3 600	4 591	4 002	323	3 121	3 473	(352)	-10%	4 002
02.7 - Support Services	5 491	6 596	5 867	478	4 645	5 059	(414)	-8%	5 867
02.8 - Hod: Communication & Brand Management	2 567	5 926	5 565	128	590	4 140	(3 550)	-86%	5 565
02.9 - Crm It Systems	-	3	0	-	-	0	(0)	-100%	0
02.10 - Crm Operations	215 682	233 733	221 497	24 521	190 129	187 436	2 693	1%	221 497
02.11 - Alberton Ccc	-	2	0	-	-	0	(0)	-100%	0
02.12 - General Benoni Ccc	31	2	0	-	-	0	(0)	-100%	0
02.13 - Boksburg Ccc	34	1	-	-	-	0	(0)	-100%	-
02.14 - Brakpan Ccc	2	2	0	-	-	0	(0)	-100%	0
02.15 - Daveyton 1 Ccc	-	-	-	-	-	-	-	-	-
02.16 - Daveyton 2 Etwatwa Ccc	7	-	-	-	-	-	-	-	-
02.17 - Duduza Ccc	-	2	0	-	-	0	(0)	-100%	0
02.18 - Edenvale Ccc	606	910	223	4	38	346	(308)	-89%	223
02.19 - Germiston Ccc	12	-	-	-	-	-	-	-	-
02.20 - Katlehong 1 Ccc	-	2	0	-	-	0	(0)	-100%	0
02.21 - Katlehong 2 Ccc	-	1	0	-	-	0	(0)	-100%	0
02.22 - Kemptonpark Ccc	3	2	0	-	-	0	(0)	-100%	0
02.23 - Kwa-Thema Ccc	-	1	0	-	-	0	(0)	-100%	0
02.24 - Nigel Ccc	-	2	0	-	-	0	(0)	-100%	0
02.25 - Springs Ccc	1	1	0	-	-	0	(0)	-100%	0
02.26 - Tembisa 1 Ccc	-	0	0	-	-	0	(0)	-100%	0
02.27 - Tembisa 2 Ccc	1	4	0	-	-	1	(1)	-100%	0
02.28 - Thokoza Ccc	2	2	0	-	-	0	(0)	-100%	0
02.29 - Tsakane Ccc	-	2	0	-	-	0	(0)	-100%	0
02.30 - Vosloorus Ccc	17	2	0	-	-	0	(0)	-100%	0
02.31 - Crm Strategic Planning	-	124	29	0	4	46	(42)	-91%	29
02.32 - Crm Governance & Compliance	-	-	-	-	-	-	-	-	-
02.33 - Crm Projects	-	-	-	-	-	-	-	-	-
02.34 - Crm Support Services	4 517	5 203	4 618	281	3 756	3 985	(229)	-6%	4 618
02.35 - Crm Urban Management	155	19	0	-	-	3	(3)	-100%	0
02.36 - Hod Crm	13 030	15 921	13 085	466	5 427	6 230	(803)	-13%	13 085

02.37 - Capital Project Division	21	56	56	-	-	47	(47)	-100%	56
02.38 - Special Projects Division	-	-	-	-	-	-	-	-	-
02.39 - Strategic Support Division	13 835	17 589	12 416	976	9 569	11 554	(1 984)	-17%	12 416
02.40 - Support Services Division	-	1	1	-	-	1	(1)	-100%	1
02.41 - Office Of The Hod	(36 541)	24 631	18 215	1 550	14 961	16 676	(1 715)	-10%	18 215
02.42 - Enterprise Proj Management Office (Epmo)	69 203	103 568	125 268	18 637	80 104	94 120	(14 015)	-15%	125 268
02.43 - Dh Budget & Management Accounting	283 638	309 690	305 463	(100 745)	77 935	212 274	(134 339)	-63%	305 463
02.44 - Dh Expenditure & Cost Management	69 686	80 210	74 795	5 806	60 014	63 593	(3 579)	-6%	74 795
02.45 - Payments	117	266	165	0	34	161	(127)	-79%	165
02.46 - Pay Office: Benoni	2	-	-	-	-	-	-	-	-
02.47 - Pay Office: Brakpan	-	-	-	-	-	-	-	-	-
02.48 - Pay Office: Nigel	-	-	-	-	-	-	-	-	-
02.49 - Pay Office: Springs	-	-	-	-	-	-	-	-	-
02.50 - Pay Office: Kempton Park	-	-	-	-	-	-	-	-	-
02.51 - Pay Office: Lethabong	-	-	-	-	-	-	-	-	-
02.52 - Pay Office: Alberton	-	-	-	-	-	-	-	-	-
02.53 - Pay Office: Boksburg	-	-	-	-	-	-	-	-	-
02.54 - Pay Office: Germiston	-	-	-	-	-	-	-	-	-
02.55 - Dh Finance Systems & Mis	-	-	-	-	-	-	-	-	-
02.56 - Asset Management	319 301	392 257	372 257	-	11 117	64 321	(53 204)	-83%	372 257
02.57 - Dh Governance & Compliance	882	59	12	-	0	21	(21)	-100%	12
02.58 - Dh Revenue Management	1 507 070	1 449 242	1 429 405	124 656	1 265 242	1 196 151	69 091	6%	1 429 405
02.59 - Municipal Services	10 350	35 713	23 442	0	1	23 475	(23 473)	-100%	23 442
02.60 - Revenue Enhancement	2 301	8	11	0	7 728	8	7 720	91900%	11
02.61 - Valuation	18 413	15 737	29 398	2 716	24 714	20 095	4 619	23%	29 398
02.62 - Administration Income East	-	-	-	-	-	-	-	-	-
02.63 - Billing Benoni	3 822	4 271	4 097	(893)	2 340	3 472	(1 132)	-33%	4 097
02.64 - Billing Brakpan	2 459	3 925	2 730	251	1 335	2 673	(1 338)	-50%	2 730
02.65 - Billing Nigel	2 496	1 853	2 077	167	1 311	1 651	(340)	-21%	2 077
02.66 - Billing Springs	3 505	5 972	4 683	351	3 371	4 329	(959)	-22%	4 683
02.67 - Billing Kemptonpark	3 770	4 637	5 200	546	3 291	4 146	(855)	-21%	5 200
02.68 - Billing Tembisa	720	2 263	1 238	78	489	1 373	(884)	-64%	1 238
02.69 - Billing Lethabong	2 301	4 212	2 734	151	1 188	2 771	(1 583)	-57%	2 734
02.70 - Administration East	8	1	1	0	1	1	(0)	-2%	1
02.71 - Billing Alberton	(40 581)	4 235	5 197	404	3 418	4 011	(593)	-15%	5 197
02.72 - Billing Boksburg	7 296	9 514	11 003	932	6 003	8 673	(2 670)	-31%	11 003
02.73 - Billing Katlehong	98	8	8	1	7	7	-	-	8
02.74 - Dh Supply Chain Management	-	-	-	-	-	-	-	-	-
02.75 - Stores: Benoni	73 659	95 167	87 796	6 777	71 391	74 883	(3 492)	-5%	87 796
02.76 - Stores: Brakpan	3 748	23	23	-	9	19	(10)	-54%	23
02.77 - Stores: Nigel	469	17	17	-	0	14	(14)	-97%	17
02.78 - Stores: Springs	318	44	44	0	102	37	65	178%	44
02.79 - Stores: Kempton Park	282	51	51	7	10	43	(33)	-77%	51
02.80 - Stores: Lethabong	128	5	5	2	2	4	(2)	-50%	5
02.81 - Stores: Alberton	10 135	339	335	3	169	280	(111)	-40%	335
02.82 - Stores: Boksburg	118	22	22	1	24	19	5	27%	22
02.83 - Stores: Germiston	7 515	1 244	1 244	(542)	1 307	1 036	270	26%	1 244
02.84 - Dh Support Services	15 384	19 640	18 700	1 156	14 351	15 802	(1 451)	-9%	18 700
02.85 - Regional Management East	-	-	-	-	-	-	-	-	-
02.86 - Administration Regional East	-	-	-	-	-	-	-	-	-
02.87 - Administration: Benoni	-	2	2	-	-	2	(2)	-100%	2
02.88 - Administration: Brakpan	24	-	-	-	-	-	-	-	-
02.89 - Administration: Springs	-	-	-	-	-	-	-	-	-
02.90 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-	-
02.91 - Regional Management North	-	-	-	-	-	-	-	-	-
02.92 - Administration Regional North	-	-	-	-	-	-	-	-	-
02.93 - Administration: Kempton Park	3	3	3	1	1	3	(1)	-51%	3
02.94 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-	-
02.95 - Regional Management South	-	-	-	-	-	-	-	-	-
02.96 - Administration Regional South	-	-	-	-	-	-	-	-	-
02.97 - Administration: Boksburg	-	-	-	-	-	-	-	-	-
02.98 - Administration: Germiston	-	-	-	-	-	-	-	-	-
02.99 - Billing Germiston	14 541	12 458	16 421	1 216	9 468	12 363	(2 895)	-23%	16 421
02.100 - Insurance And Risk Management Region	-	-	-	-	-	-	-	-	-
02.101 - Dh Treasury	123 878	118 701	138 701	(29 000)	115 739	110 918	4 822	4%	138 701
02.102 - Pay Office Corporate	612	613	562	0	245	480	(235)	-49%	562
02.103 - Financial Data Processing Corporate	-	-	-	-	-	-	-	-	-
02.104 - Hod Chief Financial Officer	277 198	225 122	224 749	335	3 503	15 236	(11 732)	-77%	224 749
02.105 - Procurement Office	67	38	38	-	24	32	(8)	-25%	38
02.106 - Tender Office	708	1 539	1 539	228	843	1 282	(439)	-34%	1 539
02.107 - Tender & Procurement Committee	-	-	-	-	-	-	-	-	-
02.108 - Insurance & Risk Management	144 574	149 110	149 110	2 403	101 305	134 923	(33 618)	-25%	149 110
02.109 - Cash Management	35 552	41 925	38 709	3 229	31 266	33 008	(1 742)	-5%	38 709
02.110 - Dh Employee Relations	26 576	27 852	26 648	2 031	22 080	22 692	(612)	-3%	26 648
02.111 - Dh Employee Well-Being	40	586	523	7	154	471	(317)	-67%	523

02.112 - Dh Functional Line Services	97	79	27	10	25	61	(37)	-60%	27
02.113 - Dh Technology & Org. Development	44 387	49 313	46 414	4 080	38 398	39 293	(895)	-2%	46 414
02.114 - Performance Management	-	-	-	-	-	-	-	-	-
02.115 - Dh Workforce Capability Management	351	699	658	(23)	(288)	564	(852)	-151%	658
02.116 - Dh Workforce Capability Management	11 221	11 036	7 890	500	5 643	7 309	(1 666)	-23%	7 890
02.117 - Dh Workforce Capacity Management	59 405	67 949	61 842	5 041	49 540	52 950	(3 410)	-6%	61 842
02.118 - Regional Management	98	38	38	-	-	32	(32)	-100%	38
02.119 - Regional Management	44	2	2	-	-	2	(2)	-100%	2
02.120 - Regional Management	23 424	27 505	23 610	1 857	18 520	20 585	(2 065)	-10%	23 610
02.121 - Management	28 560	24 518	27 229	1 155	9 936	21 136	(11 199)	-53%	27 229
02.122 - Business Relationship Management	-	-	-	-	-	-	-	-	-
02.123 - Governance Management	2 421	2 471	3 101	268	2 765	2 437	328	13%	3 101
02.124 - Ict Operations	60 802	66 527	64 783	5 320	53 262	54 393	(1 131)	-2%	64 783
02.125 - Ict Projects	740 942	577 286	724 531	77 072	332 502	386 437	(53 935)	-14%	724 531
02.126 - Management Information Systems	16 678	19 607	17 392	1 502	14 339	15 011	(672)	-4%	17 392
02.127 - Support Services	10 736	12 492	10 422	897	8 551	9 168	(618)	-7%	10 422
02.128 - Hod: Ict	133 247	147 253	146 674	18 710	92 518	101 906	(9 388)	-9%	146 674
02.129 - Chief Audit Executive	3 754	4 090	3 786	57	2 359	2 968	(610)	-21%	3 786
02.130 - Corporate Audit	23 830	26 463	25 313	2 294	20 645	21 362	(717)	-3%	25 313
02.131 - Forensic Audit	-	-	-	-	-	-	-	-	-
02.132 - Operations Audit	26 140	28 829	30 672	2 439	24 950	25 130	(180)	-1%	30 672
02.133 - Performance Audit	-	-	-	-	-	-	-	-	-
02.134 - Support Services	16 913	18 243	17 977	1 944	9 767	15 043	(5 276)	-35%	17 977
02.135 - Audit Committee	13	100	100	-	-	83	(83)	-100%	100
02.136 - Dh Business Risk Management	7 905	8 643	6 748	392	4 670	6 066	(1 396)	-23%	6 748
02.137 - Dh Governance & Compliance	2 868	3 114	3 864	340	3 406	3 045	361	12%	3 864
02.138 - Dh Risk Financing	13 174	14 295	13 895	1 074	11 252	11 672	(421)	-4%	13 895
02.139 - Dh Support Services	4 537	4 949	4 542	317	3 449	3 729	(281)	-8%	4 542
02.140 - Hod Risk Management	4 647	14 057	12 847	6	2 075	7 499	(5 424)	-72%	12 847
Vote 03 - Energy	17 059 840	21 446 425	21 254 058	1 771 387	14 948 303	16 635 338	(1 687 035)	-10%	21 254 058
03.1 - Alternative And Renewable Energy	101 014	111 564	111 213	47 847	167 537	91 003	76 534	84%	111 213
03.2 - Energy Business Strategy & Development	1 631	1 919	458	6	66	723	(657)	-91%	458
03.3 - Governance & Compliance	10	1	1	0	1	1	(0)	-1%	1
03.4 - Operations & Maintenance	15 696 057	20 183 581	20 002 899	1 615 219	13 892 084	15 600 358	(1 708 274)	-11%	20 002 899
03.5 - Benoni Chief Area Engineer	11	194	194	(233)	118	158	(40)	-25%	194
03.6 - Benoni Operations And Maintenance	72 164	80 431	75 504	5 476	61 240	63 900	(2 661)	-4%	75 504
03.7 - Benoni Protection; Test And Metering	3 292	3 452	3 452	60	3 390	2 819	571	20%	3 452
03.8 - Benoni Support Services	11 798	11 995	11 995	1 558	10 540	9 796	743	8%	11 995
03.9 - Brakpan Chief Area Engineer	134	185	185	0	56	151	(95)	-63%	185
03.10 - Brakpan Operations And Maintenance	208 812	124 242	118 392	16 018	98 136	99 069	(933)	-1%	118 392
03.11 - Brakpan Protection; Test And Metering	2 277	2 323	2 323	34	2 309	1 897	412	22%	2 323
03.12 - Brakpan Support Services	3 807	3 543	3 543	139	2 147	2 894	(746)	-26%	3 543
03.13 - Springs Chief Area Engineer	66	164	164	0	32	134	(102)	-76%	164
03.14 - Springs Operations And Maintenance	75 198	83 013	78 727	6 435	66 291	66 396	(105)	0%	78 727
03.15 - Springs Support Services	13 054	12 938	12 938	0	11 808	10 566	1 243	12%	12 938
03.16 - Kempton Park Chief Area Engineer	79	182	182	0	67	149	(82)	-55%	182
03.17 - Kemptonpark Operations And Maintenance	165 856	122 167	115 688	12 581	93 904	96 970	(3 066)	-3%	115 688
03.18 - Kemptonpark Protect; Test And Metering	2 417	3 350	3 350	13	3 254	2 736	518	19%	3 350
03.19 - Kemptonpark Support Services	1 480	2 506	2 506	131	146	2 046	(1 900)	-93%	2 506
03.20 - Tembisa Chief Area Engineer	41	230	230	(98)	45	188	(143)	-76%	230
03.21 - Tembisa Operations And Maintenance	69 973	79 008	71 695	5 011	59 224	61 300	(2 076)	-3%	71 695
03.22 - Tembisa Protection; Test And Metering	364	617	617	0	579	504	75	15%	617
03.23 - Tembisa Support Services	1 961	1 136	1 136	0	135	928	(793)	-85%	1 136
03.24 - Edenvale Chief Area Engineer	106	159	159	1	87	130	(43)	-33%	159
03.25 - Edenvale Operations And Maintenance	55 970	62 710	57 718	4 151	46 457	49 128	(2 671)	-5%	57 718
03.26 - Edenvale Protection; Test And Metering	1 488	2 341	2 341	4	1 480	1 912	(432)	-23%	2 341
03.27 - Edenvale Support Services	2 954	2 926	2 926	9	507	2 390	(1 883)	-79%	2 926
03.28 - Alberton Chief Area Engineer	40	141	141	0	8	115	(107)	-93%	141
03.29 - Alberton Operations And Maintenance	59 507	64 863	66 049	5 458	54 067	54 764	(696)	-1%	66 049
03.30 - Alberton Operations And Maintenance	13 378	11 902	11 902	862	10 853	9 720	1 132	12%	11 902
03.31 - Alberton Protection; Test And Metering	3 052	2 752	2 752	(40)	2 156	2 248	(92)	-4%	2 752
03.32 - Alberton Support Services	3 264	2 949	2 949	468	1 630	2 408	(779)	-32%	2 949
03.33 - Boksburg Chief Area Engineer	20	239	239	2	27	195	(168)	-86%	239
03.34 - Boksburg Operations And Maintenance	80 998	88 694	85 642	5 487	65 443	71 830	(6 387)	-9%	85 642
03.35 - Boksburg Protection; Test And Metering	6 057	6 157	6 157	184	4 695	5 028	(333)	-7%	6 157
03.36 - Boksburg Support Services	11 204	13 041	13 041	192	12 874	10 651	2 223	21%	13 041
03.37 - Germiston Chief Area Engineer	23	167	167	0	29	137	(108)	-79%	167
03.38 - Germiston Operations And Maintenance	152 069	134 117	160 325	16 712	121 717	126 340	(4 622)	-4%	160 325
03.39 - Germiston Protection; Test And Metering	2 633	4 514	4 514	52	2 398	3 686	(1 288)	-35%	4 514
03.40 - Germiston Support Services	59 512	55 065	55 065	14 896	50 895	44 970	5 925	13%	55 065
03.41 - Projects And Electricity Master Planning	13 674	15 259	16 043	1 238	13 130	13 144	(14)	0%	16 043
03.42 - Dh Project And Elec Mast Planning	5 271	5 196	5 196	0	2 003	4 244	(2 241)	-53%	5 196
03.43 - Brakpan Projects And Elec Mast Planning	1 485	2 188	2 188	313	1 042	1 787	(744)	-42%	2 188
03.44 - Springs Proj And Electricity Master Planning	4 652	2 860	3 596	389	2 040	2 782	(741)	-27%	3 596
03.45 - Kempton Park Proj And Elec Mast Planning	1 894	2 645	2 645	609	2 352	2 160	191	9%	2 645

03.46 - Tembisa Proj And Elect Mast Planning	529	607	607	0	28	496	(468)	-94%	607
03.47 - Edenvale Proj And Elect Mast Planning	1 498	3 640	3 640	15	152	2 972	(2 820)	-95%	3 640
03.48 - Alberton Proj & Elec Mast Planning	2 220	3 391	3 391	50	244	2 769	(2 525)	-91%	3 391
03.49 - Boksburg Proj And Elec Mast Planning	2 878	2 859	2 859	37	2 414	2 335	79	3%	2 859
03.50 - Germiston Proj & Elec Mast Planning	2 462	4 014	4 014	154	2 724	3 278	(555)	-17%	4 014
03.51 - Springs Protection; Test And Metering	2 965	3 484	3 484	554	1 703	2 845	(1 142)	-40%	3 484
03.52 - Revenue Services	160 178	112 188	110 796	8 703	59 652	90 966	(31 313)	-34%	110 796
03.53 - Benoni Revenue Services	284	131	89	0	0	83	(83)	-100%	89
03.54 - Brakpan Revenue Services	58	9	9	0	4	8	(4)	-47%	9
03.55 - Springs Revenue Services	112	53	53	0	4	43	(39)	-90%	53
03.56 - Kempton Park Revenue Services	80	58	58	0	5	48	(43)	-89%	58
03.57 - Tembisa Revenue Services	43	5	5	0	2	4	(2)	-44%	5
03.58 - Edenvale Revenue Services	77	68	26	-	0	31	(31)	-100%	26
03.59 - Alberton Revenue Services	156	67	26	-	0	31	(31)	-100%	26
03.60 - Boksburg Revenue Services	224	7	7	0	4	6	(2)	-28%	7
03.61 - Germiston Revenue Services	156	84	42	-	0	45	(45)	-100%	42
03.62 - Corporate Support Services	10 508	11 490	11 531	405	9 351	9 609	(258)	-3%	11 531
03.63 - Capital Expenditure Labour	(39 870)	(9 312)	(9 312)	-	-	(7 760)	7 760	-100%	(9 312)
03.64 - Training Centre - Benoni	7	24	24	-	-	20	(20)	-100%	24
03.65 - Hod	4 527	3 935	3 566	278	3 013	3 058	(45)	-1%	3 566
Vote 04 - Water And Sanitation	14 545 514	12 573 823	12 478 210	1 057 564	8 979 216	10 178 880	(1 199 664)	-12%	12 478 210
04.1 - Dh Governance & Compliance	7 384	9 303	9 037	601	6 311	7 589	(1 277)	-17%	9 037
04.2 - Regional Services East	104 225	1 601 089	1 631 089	88 617	458 681	1 287 897	(829 216)	-64%	1 631 089
04.3 - Daveyton Depot	17 060	17 255	20 362	(3 910)	9 049	16 243	(7 194)	-44%	20 362
04.4 - Nigel / Duduza / Tsakane Depot	52 610	55 304	63 687	4 348	37 797	51 117	(13 320)	-26%	63 687
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	99 395	110 006	122 054	8 098	76 669	98 906	(22 237)	-22%	122 054
04.6 - Tembisa / Olifantsfontein Depot	66 701	100 163	89 160	8 138	58 069	76 868	(18 800)	-24%	89 160
04.7 - Kempton Park Depot	63 622	69 187	73 157	6 598	41 204	60 037	(18 833)	-31%	73 157
04.8 - Edenvale / Boksburg Depot	50 124	56 669	67 400	5 831	40 321	53 663	(13 343)	-25%	67 400
04.9 - Administration South	2 067	2 312	2 251	110	1 560	1 890	(331)	-17%	2 251
04.10 - Regional Services South	59 767	47 726	47 726	9 696	39 582	39 772	(191)	0%	47 726
04.11 - Alberton / Kathelong Depot	71 134	81 475	76 771	4 977	55 784	65 074	(9 289)	-14%	76 771
04.12 - Vosloorus Depot	49 963	56 386	59 222	4 954	40 950	48 690	(7 740)	-16%	59 222
04.13 - Germiston / Boksburg Depot	65 941	73 045	72 373	5 403	57 237	60 468	(3 232)	-5%	72 373
04.14 - Dh Planning Water Management	47 511	54 519	71 123	3 348	34 034	55 395	(21 361)	-39%	71 123
04.15 - Dh Projects	19	86	86	(126)	13	72	(59)	-82%	86
04.16 - Administration East	20 704	22 795	23 030	1 855	19 041	19 137	(96)	-1%	23 030
04.17 - Dh Water Operations	48 627	6 322	6 322	-	3 633	5 268	(1 636)	-31%	6 322
04.18 - Dh Water Revenue Management	11 430 563	6 983 558	6 743 357	532 278	5 844 734	5 675 511	169 223	3%	6 743 357
04.19 - Administration North	19	2	2	0	1	1	-	-	2
04.20 - Water Quality North	56	3 632	6 632	1 580	1 581	4 827	(3 245)	-67%	6 632
04.21 - Regional Services North	32	1 293 771	1 293 771	215 617	970 276	1 078 142	(107 866)	-10%	1 293 771
04.22 - Water Quality South	95 975	102 689	100 277	8 342	78 397	84 126	(5 729)	-7%	100 277
04.23 - Hod: Water & Sanitation	976 197	442 518	442 220	39 850	181 997	190 984	(8 987)	-5%	442 220
04.24 - Capital Expenditure Labour	163	(173)	(173)	1	11	(144)	155	-108%	(173)
04.25 - Customer Care	10	1	1	0	1	1	-	-	1
04.26 - 3	-	80	80	-	-	67	(67)	-100%	80
04.27 - Md	4 629	14 065	8 326	602	4 642	8 277	(3 636)	-44%	8 326
04.28 - Administration	5 749	13 968	18 475	588	4 811	14 344	(9 534)	-66%	18 475
04.29 - Finance	82 213	86 868	85 876	12 607	63 749	71 795	(8 046)	-11%	85 876
04.30 - Supply Chain	8 840	8 488	11 388	817	7 730	8 813	(1 084)	-12%	11 388
04.31 - Information Systems	10 031	19 835	19 713	1 012	7 495	16 456	(8 961)	-54%	19 713
04.32 - Loss Control	41 084	39 822	46 347	3 920	31 808	37 100	(5 292)	-14%	46 347
04.33 - Csi	1 455	2 957	3 026	152	1 337	2 506	(1 169)	-47%	3 026
04.34 - Executive Officer Development	150	26	165	12	125	105	20	19%	165
04.35 - Outfall Sewers	30 393	17 891	12 238	114	29 901	11 517	18 384	160%	12 238
04.36 - Engineering	-	491	491	-	-	409	(409)	-100%	491
04.37 - Project Services	-	-	2 489	168	1 251	1 494	(242)	-16%	2 489
04.38 - Project Management	20 680	10 358	10 358	3 032	9 802	8 631	1 171	14%	10 358
04.39 - Monitor Stations	1 801	5 778	5 779	70	3 450	4 816	(1 366)	-28%	5 779
04.40 - Research And Development	3 861	5 132	5 523	315	3 120	4 512	(1 391)	-31%	5 523
04.41 - Hr - Personnel Total	17 776	23 480	21 688	1 613	13 255	18 492	(5 237)	-28%	21 688
04.42 - Marketing Total	3 256	6 215	6 064	312	3 160	5 089	(1 929)	-38%	6 064
04.43 - Health And Safety Total	5 105	15 399	15 058	630	5 619	12 628	(7 009)	-56%	15 058
04.44 - Ho Technical	46 697	20 433	22 744	1 493	16 236	18 414	(2 178)	-12%	22 744
04.45 - Projects Technical	16 234	37 618	36 056	1 357	13 250	30 411	(17 161)	-56%	36 056
04.46 - Contracts	-	-	-	-	-	-	-	-	-
04.47 - Pump Repair Workshop	7 216	166	179	409	4 793	146	4 647	3177%	179
04.48 - Pumpstations Benoni	67	70	74	69	117	61	57	93%	74
04.49 - Pumpstations Olifantsfontein	1 187	1 087	1 087	157	422	906	(483)	-53%	1 087
04.50 - Benoni Tech Workshop	267	213	225	13	134	185	(51)	-28%	225
04.51 - Olifantsfontein Tech Workshop	15 788	17 513	18 304	1 695	11 762	15 069	(3 307)	-22%	18 304
04.52 - Waterval Tech	16 192	19 670	20 373	832	10 287	16 814	(6 527)	-39%	20 373
04.53 - J P Technical Workshop	22 871	28 457	29 918	2 273	24 093	24 591	(498)	-2%	29 918
04.54 - Pumpstations Jp Marais	452	3 860	3 878	38	2 777	3 227	(451)	-14%	3 878

04.55 - Vlakplaats Tech Workshop	13 966	25 446	26 670	1 917	14 771	21 940	(7 168)	-33%	26 670
04.56 - Pumpstations Vlakplaats	1 335	67	71	4	138	58	80	138%	71
04.57 - Laboratory Services - Internal	48 852	57 466	58 290	4 437	41 371	48 383	(7 012)	-14%	58 290
04.58 - Erlab - Roossenekal	1 376	4 551	4 551	773	3 251	3 792	(541)	-14%	4 551
04.59 - Laboratory Services - External	12 265	8 755	8 755	438	7 445	7 296	149	2%	8 755
04.60 - Lab Business Dev - Internal	18 255	31 090	31 405	1 608	16 901	26 097	(9 196)	-35%	31 405
04.61 - Lab Business Dev - External	244	2 569	2 169	18	223	1 901	(1 678)	-88%	2 169
04.62 - Ho Ops	16 930	10 324	13 764	866	10 385	10 667	(282)	-3%	13 764
04.63 - Esther Park	5 249	5 847	6 430	455	4 512	5 222	(711)	-14%	6 430
04.64 - Ollifantsfontein	166 302	173 067	207 680	13 313	143 543	164 990	(21 447)	-13%	207 680
04.65 - Hartebeestfontein	47 900	71 220	71 181	3 032	46 266	59 327	(13 060)	-22%	71 181
04.66 - Greater Jhb Metro	8 584	16 148	15 465	514	2 755	13 047	(10 292)	-79%	15 465
04.67 - Ancor	23 515	26 125	29 106	2 601	18 928	23 560	(4 631)	-20%	29 106
04.68 - Benoni	12 527	14 725	15 426	1 049	10 447	12 692	(2 245)	-18%	15 426
04.69 - C Grundling	11 449	16 143	14 474	1 477	10 336	12 451	(2 115)	-17%	14 474
04.70 - Heidelberg	19 892	22 411	22 119	1 649	15 563	18 501	(2 938)	-16%	22 119
04.71 - H Bickley	20 549	25 564	25 242	1 195	17 924	21 110	(3 186)	-15%	25 242
04.72 - Jan Smuts	11 908	18 625	16 665	1 083	11 035	14 345	(3 309)	-23%	16 665
04.73 - J P Marais	16 951	21 886	20 948	2 788	14 254	17 676	(3 422)	-19%	20 948
04.74 - Daveyton	14 394	19 453	17 815	1 384	11 543	15 228	(3 685)	-24%	17 815
04.75 - Rynfield	17 485	20 113	21 388	1 551	15 323	17 526	(2 203)	-13%	21 388
04.76 - Ratanda	14 629	17 875	18 389	1 183	12 200	15 204	(3 004)	-20%	18 389
04.77 - Tsakane	12 673	18 355	17 199	1 231	11 827	14 602	(2 775)	-19%	17 199
04.78 - Welgedacht	80 595	81 168	84 721	5 562	51 835	69 772	(17 936)	-26%	84 721
04.79 - Dekema	16 648	27 272	24 191	1 687	12 440	20 878	(8 438)	-40%	24 191
04.80 - Rondebult	14 920	21 412	21 242	1 307	13 064	17 742	(4 677)	-26%	21 242
04.81 - Vlakplaats	40 450	58 418	55 644	2 833	28 997	47 018	(18 021)	-38%	55 644
04.82 - Waterval	122 640	133 093	165 293	19 263	89 754	130 231	(40 477)	-31%	165 293
04.83 - Carl Grundling Maintenance	320	3 571	3 571	967	1 270	2 976	(1 706)	-57%	3 571
04.84 - Daveyton Maintenance	715	2 193	2 193	-	49	1 827	(1 778)	-97%	2 193
04.85 - Jp Marais Maintenance	46 049	3 647	3 647	-	1 100	3 039	(1 939)	-64%	3 647
04.86 - Jan Smuts Maintenance	1 261	3 632	3 632	35	1 985	3 027	(1 042)	-34%	3 632
04.87 - Heidelberg Maintenance	6 299	4 314	4 314	55	1 731	3 595	(1 864)	-52%	4 314
04.88 - Tsakane Maintenance	733	2 461	2 461	142	1 710	2 051	(341)	-17%	2 461
04.89 - Ratanda Maintenance	978	1 719	1 719	-	158	1 432	(1 274)	-89%	1 719
04.90 - Dekema Maintenance	1 618	8 645	8 645	535	1 464	7 204	(5 740)	-80%	8 645
04.91 - Rondebuilt Maintenance	1 126	4 873	4 873	103	657	4 061	(3 404)	-84%	4 873
Vote 05 - Waste Management	2 105 484	2 034 003	2 044 272	188 609	1 594 074	1 527 193	66 881	4%	2 044 272
05.1 - Flora Court	-	-	-	-	-	-	-	-	-
05.2 - Dh Governance & Compliance	23 150	26 271	26 309	1 916	20 438	22 039	(1 601)	-7%	26 309
05.3 - Dh Support Services	-	2	-	-	-	1	(1)	-100%	-
05.4 - Dh Technical Planning And Projects	8	10	8	-	3	9	(5)	-62%	8
05.5 - Dh Waste Management Strategic Planning	7 124	9 209	5 481	338	3 629	5 471	(1 842)	-34%	5 481
05.6 - Management	1	10	10	-	-	10	(10)	-100%	10
05.7 - Rehabilitation: Closed Sites	119	306	306	-	-	229	(229)	-100%	306
05.8 - Waste Disposal: Platkop	7 818	11 031	11 031	(452)	4 235	7 969	(3 734)	-47%	11 031
05.9 - Waste Disposal: Rietfontein	15 513	17 781	17 781	1 548	11 456	13 336	(1 879)	-14%	17 781
05.10 - Waste Disposal: Rooikraal	3 827	10 311	10 311	335	6 916	8 249	(1 333)	-16%	10 311
05.11 - Waste Disposal: Simmer & Jack	17 163	15 354	15 354	109	8 372	13 818	(5 446)	-39%	15 354
05.12 - Waste Disposal: Weltevreden	944	8 926	8 926	323	6 418	7 141	(722)	-10%	8 926
05.13 - Waste Disposal: Private Landfill Site	-	22 157	-	-	-	(1 108)	1 108	-100%	-
05.14 - Management	1 400 530	1 386 456	1 332 376	103 566	1 000 756	998 239	2 517	0%	1 332 376
05.15 - Regional Management East	2	4	4	-	-	4	(4)	-100%	4
05.16 - Comprehensive Service-East	128 817	143 983	132 442	8 073	97 967	98 625	(658)	-1%	132 442
05.17 - Administration: Depot: Eastern	-	80	80	-	12	80	(68)	-85%	80
05.18 - Bulk Containers: Depot: Eastern	132 088	39 798	197 317	26 653	190 831	139 592	51 239	37%	197 317
05.19 - Illegal Dumping: Depot: Eastern	5 514	3 859	1 859	-	1 378	2 303	(925)	-40%	1 859
05.20 - Litter Picking: Depot: Eastern	24	43	43	-	-	43	(43)	-100%	43
05.21 - Mini Disposal Sites: Depot: Eastern	19 814	27 028	21 028	4 686	19 169	15 523	3 646	23%	21 028
05.22 - Public Conveniences: Depot: Eastern	-	2	2	-	-	2	(2)	-100%	2
05.23 - Rounds Collection: Depot: Eastern	-	69	21	0	2	30	(28)	-94%	21
05.24 - Transfer Facilities: Depot: Eastern	-	24	24	-	-	24	(24)	-100%	24
05.25 - Administration: Depot: Western (East)	2	13	13	-	6	13	(7)	-51%	13
05.26 - Bulk Containers: Depot: Western (East)	-	1	1	-	-	1	(1)	-100%	1
05.27 - Illegal Dumping: Depot: Western (East)	-	-	-	-	-	-	-	-	-
05.28 - Litter Picking: Depot: Western (East)	27	38	38	-	-	38	(38)	-100%	38
05.29 - Mini Disposal Sites: Depot: West (East)	8 904	10 000	8 000	-	7 005	5 941	1 064	18%	8 000
05.30 - Public Conveniences: Depot: West (East)	-	13	13	-	-	13	(13)	-100%	13
05.31 - Rounds Collection: Depot: Western (East)	28	45	45	-	-	45	(45)	-100%	45
05.32 - Regional Management North	-	-	-	-	-	-	-	-	-
05.33 - Comprehensive Service-Tembisa	69 547	98 538	80 338	13 527	67 289	56 249	11 040	20%	80 338
05.34 - Administration: Depot: Northern	1 737	91	91	-	55	91	(36)	-40%	91
05.35 - Bulk Containers: Depot: Northern	1	-	-	-	-	-	-	-	-
05.36 - Litter Picking: Depot: Northern	1 021	1 031	965	85	788	819	(32)	-4%	965
05.37 - Rounds Collection: Depot: Northern	382	899	897	47	962	754	208	28%	897

05.38 - Transfer Facilities: Northern	26	50	50	-	-	50	(50)	-100%	50
05.39 - Administration: Depot: North West	35	95	95	(200)	31	95	(64)	-67%	95
05.40 - Bulk Containers: North West	120	133	133	-	-	133	(133)	-100%	133
05.41 - Illegal Dumping: North West	2	-	-	-	-	-	-	-	-
05.42 - Litter Picking: North West	24	40	40	-	-	40	(40)	-100%	40
05.43 - Mini Disposal Sites: North West	-	45	45	-	-	45	(45)	-100%	45
05.44 - Rounds Collection: North West	406	386	358	26	287	305	(18)	-6%	358
05.45 - Transfer Facilities: North West	-	496	496	-	-	496	(496)	-100%	496
05.46 - Regional Management South	12	16	16	-	15	16	(1)	-4%	16
05.47 - Administration: Depot: Central	12	14	14	-	6	14	(8)	-59%	14
05.48 - Bulk Containers: Depot: Central	1 190	1 219	1 219	0	1 217	1 219	(2)	0%	1 219
05.49 - Illegal Dumping: Depot: Central	4 591	5 000	17 500	13 492	14 927	12 144	2 783	23%	17 500
05.50 - Litter Picking: Depot: Central	24	48	48	-	-	48	(48)	-100%	48
05.51 - Mini Disposal Sites: Depot: Central	22 764	27 322	24 722	2 863	22 382	18 447	3 935	21%	24 722
05.52 - Rounds Collection: Depot: Central	49 378	51 656	49 953	-	32 982	36 589	(3 607)	-10%	49 953
05.53 - Administration: Depot: Western (South)	27	156	1 656	231	232	656	(423)	-65%	1 656
05.54 - Bulk Containers: Western (South)	1 352	-	-	-	-	-	-	-	-
05.55 - Illegal Dumping: Western (South)	28 682	5 016	3 016	(3)	2 330	3 461	(1 131)	-33%	3 016
05.56 - Litter Picking: Western (South)	11 938	20 016	16	-	-	891	(891)	-100%	16
05.57 - Mini Disposal Sites: Western (South)	-	-	-	-	-	-	-	-	-
05.58 - Public Conveniences: Western (South)	-	-	-	-	-	-	-	-	-
05.59 - Rounds Collection: Western (South)	77 718	82 112	67 274	9 911	62 834	49 999	12 835	26%	67 274
05.60 - Heading	51 047	-	-	-	-	-	-	-	-
05.61 - Hod: Waste Management	12 030	8 662	8 369	1 537	9 141	8 502	639	8%	8 369
05.62 - Capital Expenditure Labour	-	(1 863)	(1 863)	-	-	(1 552)	1 552	-100%	(1 863)
Vote 06 - Human Settlements	1 213 645	1 178 423	1 272 478	131 533	1 157 853	934 026	223 827	24%	1 272 478
06.1 - Governance And Compliance	-	-	-	-	-	-	-	-	-
06.2 - Capital Expenditure Labour	-	(3 142)	(3 142)	-	-	(2 619)	2 619	-100%	(3 142)
06.3 - Finance And Grant Management	31 040	33 370	35 669	917	26 571	31 455	(4 884)	-16%	35 669
06.4 - Comm & Realltions Management	84 921	98 916	90 763	7 072	73 407	77 807	(4 399)	-6%	90 763
06.5 - Support Services East	731	625	625	0	143	448	(305)	-68%	625
06.6 - Residentail Units East	1 823	1 777	1 777	40	548	1 244	(697)	-56%	1 777
06.7 - Hostels Daveyton	177	486	486	11	159	340	(181)	-53%	486
06.8 - Hostels Wattville Areas	107	608	608	-	470	426	44	10%	608
06.9 - Ajmery Court	-	-	-	-	-	-	-	-	-
06.10 - Azalea Court	-	-	-	-	-	-	-	-	-
06.11 - Primrose Court	-	-	-	-	-	-	-	-	-
06.12 - Ashok Cresent	-	-	-	-	-	-	-	-	-
06.13 - Bangalore Court	-	-	-	-	-	-	-	-	-
06.14 - Agar Court	-	-	-	-	-	-	-	-	-
06.15 - Karachi Court	-	-	-	-	-	-	-	-	-
06.16 - Dehli Court	-	-	-	-	-	-	-	-	-
06.17 - Lahore Court	-	-	-	-	-	-	-	-	-
06.18 - Aloe Court	-	-	-	-	-	-	-	-	-
06.19 - Deneys Conradie Flats	26	-	-	-	-	-	-	-	-
06.20 - Pauline Davis Court	52	-	-	-	-	-	-	-	-
06.21 - Aligarh Court	-	-	-	-	-	-	-	-	-
06.22 - Farrarmere Gardens Houses	-	-	-	-	-	-	-	-	-
06.23 - Farrarmere Gardens Flats	-	-	-	-	-	-	-	-	-
06.24 - Roxana Flats	26	-	-	-	-	-	-	-	-
06.25 - Knights Bridge Flats	-	-	-	-	-	-	-	-	-
06.26 - Tweedypark Flats	51	-	-	-	-	-	-	-	-
06.27 - Tweedypark Cottages	-	-	-	-	-	-	-	-	-
06.28 - Geluksdal Houses	-	-	-	-	-	-	-	-	-
06.29 - Weltevreden Flats	-	-	-	-	-	-	-	-	-
06.30 - Meyerspark Flats	-	-	-	-	-	-	-	-	-
06.31 - Burt Jooste Flats	-	-	-	-	-	-	-	-	-
06.32 - Noycedale Flats	-	-	-	-	-	-	-	-	-
06.33 - Dunnotter Houses	-	-	-	-	-	-	-	-	-
06.34 - Alra Park Flats	-	-	-	-	-	-	-	-	-
06.35 - Alra Park Houses	-	-	-	-	-	-	-	-	-
06.36 - Mackenzieville Flats	-	-	-	-	-	-	-	-	-
06.37 - Mackenzieville Houses	-	-	-	-	-	-	-	-	-
06.38 - Kwa-Thema Hostel	-	105	105	-	7	74	(67)	-91%	105
06.39 - Rusoord Flats	-	-	-	-	-	-	-	-	-
06.40 - Molendam Flats	-	-	-	-	-	-	-	-	-
06.41 - Residentia I Flats	-	-	-	-	-	-	-	-	-
06.42 - Residentia li Flats	-	-	-	-	-	-	-	-	-
06.43 - Toekoms Flats	-	-	-	-	-	-	-	-	-
06.44 - Olympia Palms Flats	-	-	-	-	-	-	-	-	-
06.45 - Sederhof Flats	-	-	-	-	-	-	-	-	-
06.46 - Avendgloed Flats	-	-	-	-	-	-	-	-	-
06.47 - Markville Flats	52	-	-	-	-	-	-	-	-
06.48 - Paul Krugersoord	-	-	-	-	-	-	-	-	-
06.49 - Support Services North	25 335	29 409	26 302	1 377	20 804	22 342	(1 538)	-7%	26 302

06.50 - Residential Units North	69	520	820	38	318	544	(226)	-42%	820
06.51 - Sethokga Hostel	-	413	413	-	382	289	92	32%	413
06.52 - Ehlanzeni Hostel	-	435	435	-	361	304	56	19%	435
06.53 - Vusimusi Hostel	-	420	420	-	412	294	118	40%	420
06.54 - Wychwood Mansions	-	-	-	-	-	-	-	-	-
06.55 - Gledenhuys Garden Flats	-	-	-	-	-	-	-	-	-
06.56 - Tilla Court Flats	-	-	-	-	-	-	-	-	-
06.57 - Izia Court Flats	-	-	-	-	-	-	-	-	-
06.58 - Wally Hayward Gardens	-	-	-	-	-	-	-	-	-
06.59 - Beacon House	-	-	-	-	-	-	-	-	-
06.60 - Cora Erasmus Flats	-	-	-	-	-	-	-	-	-
06.61 - Kruihof Cottages	-	-	-	-	-	-	-	-	-
06.62 - Wannenburg Flats	-	-	-	-	-	-	-	-	-
06.63 - Klopper Park Houses	-	-	-	-	-	-	-	-	-
06.64 - Dukathole Hostel	49	405	425	0	139	299	(160)	-54%	425
06.65 - Castle Hostel	-	28	28	-	-	19	(19)	-100%	28
06.66 - Support Services	-	-	-	-	-	-	-	-	-
06.67 - Regional Operations	-	-	-	-	-	-	-	-	-
06.68 - Support Services South	631	1 000	1 000	(270)	179	696	(516)	-74%	1 000
06.69 - Residential Units South	888	900	900	115	491	630	(139)	-22%	900
06.70 - Hostel No 1: Thokoza	38	40	240	19	33	159	(126)	-79%	240
06.71 - Hostel No 2: Thokoza	76	103	253	-	-	162	(162)	-100%	253
06.72 - Hostel No 3: Thokoza	73	95	245	-	-	156	(156)	-100%	245
06.73 - Parkland Mews	-	-	-	-	-	-	-	-	-
06.74 - Thokoza Mews	-	-	-	-	-	-	-	-	-
06.75 - Eden Mews	-	-	-	-	-	-	-	-	-
06.76 - Silverkroon Flats	26	78	78	-	-	59	(59)	-100%	78
06.77 - Van Dykpark Simplexes	-	-	-	-	-	-	-	-	-
06.78 - Olivia Court Flats	-	-	-	-	-	-	-	-	-
06.79 - Sotho Flats	-	-	-	-	-	-	-	-	-
06.80 - Mguni Flats	-	-	-	-	-	-	-	-	-
06.81 - Delmore Flats And Houses	-	-	-	-	-	-	-	-	-
06.82 - Flats: Rome Place	-	-	-	-	-	-	-	-	-
06.83 - Flats: Down Town	-	-	-	-	-	-	-	-	-
06.84 - Flats: Reiger Park	-	-	-	-	-	-	-	-	-
06.85 - Vosloorus Flats	-	-	-	-	-	-	-	-	-
06.86 - Sub Economic Flats - Scribante	50	78	78	-	-	59	(59)	-100%	78
06.87 - Clover Hostel	-	-	70	-	-	47	(47)	-100%	70
06.88 - Ma Sisulu Ladies Home	9	14	134	-	24	86	(62)	-72%	134
06.89 - Nguni Hostel	38	60	200	34	103	135	(32)	-24%	200
06.90 - Peter Faber Hostel	-	15	65	-	-	40	(40)	-100%	65
06.91 - Police Barracks Hostel	-	-	70	-	-	47	(47)	-100%	70
06.92 - Salcast Hostel	25	27	77	23	23	49	(26)	-54%	77
06.93 - Sotho Hostel	55	50	200	-	60	136	(76)	-56%	200
06.94 - Prefabricated Houses	-	-	-	-	-	-	-	-	-
06.95 - Stirtonville	-	-	-	-	-	-	-	-	-
06.96 - Sub Economic - Simplex Units	-	-	-	-	-	-	-	-	-
06.97 - Sub Economic Houses - Sky Street	-	-	-	-	-	-	-	-	-
06.98 - Khutsong Ladies	7	11	161	-	-	108	(108)	-100%	161
06.99 - Buya Futhi	37	40	240	44	44	171	(127)	-74%	240
06.100 - Ncp Hostel	17	20	160	-	14	108	(94)	-87%	160
06.101 - Kwesine Hostel	-	-	180	24	24	128	(104)	-81%	180
06.102 - Kwa Masibuki Hostel	-	-	130	18	32	85	(53)	-62%	130
06.103 - Corrie Oberholzer Flats	-	-	-	-	-	-	-	-	-
06.104 - Driehoek Flats	-	-	-	-	-	-	-	-	-
06.105 - Tedstone Houses	-	-	-	-	-	-	-	-	-
06.106 - Davin Court Flats	-	-	-	-	-	-	-	-	-
06.107 - Queens Court Flats	-	-	-	-	-	-	-	-	-
06.108 - Assisted Human Settlements: Palm Ridge	-	-	-	-	-	-	-	-	-
06.109 - Assisted Human Settlements: Katlehong	-	-	-	-	-	-	-	-	-
06.110 - Dukhatole Hostel	-	-	-	-	-	-	-	-	-
06.111 - Development	-	-	-	-	-	-	-	-	-
06.112 - Functional Planning	-	-	-	-	-	-	-	-	-
06.113 - Special Projects	-	-	-	-	-	-	-	-	-
06.114 - Strategy And Macro Planning	17 179	19 238	18 212	1 600	15 088	15 416	(328)	-2%	18 212
06.115 - Support Services	156 375	163 393	260 479	11 910	108 248	168 956	(60 707)	-36%	260 479
06.116 - Hod	4 638	5 565	4 907	269	3 642	3 562	80	2%	4 907
06.117 - Urban Management	-	1	1	-	-	1	(1)	-100%	1
06.118 - Facilities Management	96 897	118 946	126 050	8 571	87 169	103 384	(16 216)	-16%	126 050
06.119 - Governance & Compliance	374	677	649	48	378	559	(181)	-32%	649
06.120 - Portfolio Advisory Services Division	6 407	6 911	6 911	526	6 061	5 759	302	5%	6 911
06.121 - Property Development Corporate	11 142	14 494	12 011	913	9 415	10 589	(1 174)	-11%	12 011
06.122 - Dh Property Management	89 921	101 433	96 551	7 848	78 866	81 599	(2 733)	-3%	96 551
06.123 - Pm Region A Germiston	8	14 420	14 420	2	2 982	12 016	(9 034)	-75%	14 420
06.124 - Pm Region A Boksburg	37	145	61	0	34	70	(36)	-51%	61

06.125 - Pm Region B Edenvale	100	109	109	-	104	90	13	15%	109
06.126 - Pm Region B Kempton Park	2	9	9	0	5	8	(3)	-34%	9
06.127 - Pm Region D Benoni	18	114	30	0	7	45	(38)	-84%	30
06.128 - Pm Region D Brakpan	(7)	18	18	-	3	15	(12)	-79%	18
06.129 - Pm Region D Springs	160	241	110	1	18	111	(93)	-84%	110
06.130 - Pm Region E Nigel	8	18	18	-	9	15	(6)	-41%	18
06.131 - Pm Region F Alberton	1	2	2	-	1	2	(0)	-10%	2
06.132 - Strategy & Planning Division	0	0	0	-	0	0	0	15%	0
06.133 - Support Services	89 116	89 417	88 179	329	3 298	3 801	(503)	-13%	88 179
06.134 - Property Development Corporate	3	130	130	34 068	98 844	108	98 736	91422%	130
06.135 - Facilities Management East	978	624	642	2 596	2 985	531	2 454	462%	642
06.136 - Facilities Management North	173	293	293	32 650	98 629	244	98 385	40252%	293
06.137 - Facilities Management North	1 763	1 730	1 730	2	672	1 442	(770)	-53%	1 730
06.138 - Facilities Management South	-	-	-	-	-	-	-	-	-
06.139 - Facilities Management South	988	152	152	-	-	127	(127)	-100%	152
06.140 - Hod: Real Estate	486 596	396 865	396 484	15 631	421 551	320 916	100 635	31%	396 484
06.141 - Ceo	625	2 163	1 430	-	362	1 363	(1 001)	-73%	1 430
06.142 - Cfo	1 156	801	979	-	967	774	192	25%	979
06.143 - Finance	(3 745)	12 036	6 262	455	3 854	6 566	(2 712)	-41%	6 262
06.144 - Supply Chain	2 740	281	1 465	114	1 205	945	260	28%	1 465
06.145 - It	2 320	2 155	1 626	166	1 158	1 478	(320)	-22%	1 626
06.146 - Hr	24 107	34 410	30 029	1 764	19 652	26 046	(6 394)	-25%	30 029
06.147 - Communications	3 522	4 911	3 352	489	3 091	3 157	(65)	-2%	3 352
06.148 - Development	4 582	1 260	4 467	372	3 722	2 974	748	25%	4 467
06.149 - Pharos Park	51 948	6 689	15 787	331	44 590	11 033	33 558	304%	15 787
06.150 - Airport Park	9 050	5 134	10 656	776	9 677	7 592	2 086	27%	10 656
06.151 - Delville	8 033	6 520	8 043	639	6 811	6 347	464	7%	8 043
06.152 - Chris Hani	-	193	-	-	-	45	(45)	-100%	-
06.153 - Property Management	-	24	11	-	5	12	(7)	-59%	11
Vote 07 - City Planning	240 107	268 886	257 139	19 671	211 265	211 881	(616)	0%	257 139
07.1 - Outdoor Advertising Corporate	-	1	1	-	-	-	-	-	1
07.2 - Build Control Corporate	16	1	6	-	-	2	(2)	-100%	6
07.3 - City Planning Operations Corporate	-	2 569	2 569	-	2 517	2 560	(43)	-2%	2 569
07.4 - Geo Informatics Corporate	30 296	32 730	30 953	2 508	25 238	26 210	(972)	-4%	30 953
07.5 - Geotechnical Services	33 887	35 363	34 963	1 493	31 182	24 543	6 640	27%	34 963
07.6 - Spatial Planning Corporate	701	701	3 604	-	1 101	2 529	(1 429)	-56%	3 604
07.7 - Specialist Projects Corporate	-	1	1	-	-	-	-	-	1
07.8 - Strategic Planning Corporate	-	-	-	-	-	-	-	-	-
07.9 - Support Services Corporate	-	-	-	-	-	-	-	-	-
07.10 - Hod Corporate	9 951	11 367	10 857	1 047	7 662	8 099	(437)	-5%	10 857
07.11 - Outdoor Advertising East	70	12	12	1	10	9	1	14%	12
07.12 - Build Control Benoni	-	5	5	-	5	3	1	32%	5
07.13 - Build Control Brakpan	-	1	1	-	1	1	(0)	-4%	1
07.14 - Build Control Nigel	-	1	-	-	-	0	(0)	-100%	-
07.15 - Build Control Springs	213	3	3	-	3	3	(0)	-8%	3
07.16 - City Planning East	6 045	6 912	6 074	419	4 872	5 257	(386)	-7%	6 074
07.17 - City Planning Benoni	13	25	13	0	9	16	(7)	-43%	13
07.18 - City Planning Brakpan	-	2	2	-	-	2	(2)	-100%	2
07.19 - City Planning Nigel	0	1	1	-	1	1	(0)	-10%	1
07.20 - City Planning Springs	81 901	93 357	86 576	7 036	70 725	73 728	(3 003)	-4%	86 576
07.21 - Outdoor Advertising North	-	-	-	-	-	-	-	-	-
07.22 - Building Control Edenvale	-	1	1	-	1	1	(0)	-1%	1
07.23 - Building Control Kempton Park	63 347	70 557	67 045	5 828	55 680	56 691	(1 011)	-2%	67 045
07.24 - City Planning Tembisa	13 390	15 075	14 304	1 339	12 141	12 100	41	0%	14 304
07.25 - City Planning Kempton Park	16	18	18	-	9	13	(4)	-32%	18
07.26 - City Planning Edenvale	9	10	10	-	9	7	2	26%	10
07.27 - Outdoor Advertising South	50	5	5	-	-	4	(4)	-100%	5
07.28 - Building Control Alberton	-	1	1	-	1	1	(0)	-1%	1
07.29 - Building Control Boksburg	52	10	10	-	10	7	2	33%	10
07.30 - Building Control Germiston	21	54	12	-	2	20	(18)	-92%	12
07.31 - City Planning South	-	-	-	-	-	-	-	-	-
07.32 - City Planning Alberton	5	18	5	-	5	7	(2)	-33%	5
07.33 - City Planning Boksburg	42	42	42	-	39	33	6	19%	42
07.34 - City Planning Germiston	81	46	46	-	45	34	11	33%	46
Vote 08 - Economic Development	318 599	399 194	368 692	27 557	197 662	277 314	(79 652)	-29%	368 692
08.1 - Enterprise	18 314	49 989	48 277	551	8 054	27 572	(19 518)	-71%	48 277
08.2 - Research	3 385	5 029	3 958	310	3 144	3 545	(401)	-11%	3 958
08.3 - Aerotropolis	437	565	565	-	-	199	(199)	-100%	565
08.4 - Projects	87 112	58 664	49 837	4 499	34 476	41 570	(7 094)	-17%	49 837
08.5 - Governance	-	0	0	-	-	-	-	-	0
08.6 - Investment	4 282	8 280	6 487	247	2 700	4 788	(2 088)	-44%	6 487
08.7 - Support	21 655	22 382	21 772	507	5 368	5 096	272	5%	21 772
08.8 - Administration	-	-	-	-	-	-	-	-	-
08.9 - Tourism	957	1 310	1 261	141	1 388	1 229	159	13%	1 261
08.10 - Hod's Office	116 390	219 853	198 817	19 254	118 831	162 770	(43 939)	-27%	198 817

08.11 - Spring Fresh Produce Market	66 067	33 122	37 718	2 048	23 700	30 544	(6 844)	-22%	37 718
Vote 09 - Disaster And Emergency Management Service	922 598	1 031 644	959 543	78 314	754 756	785 535	(30 779)	-4%	959 543
09.1 - Dh Disaster Management	2 583	212	227	-	10	185	(175)	-95%	227
09.2 - Communications Corporate	129 183	143 420	135 522	11 228	110 394	114 810	(4 416)	-4%	135 522
09.3 - Disaster Management East	2	2	28	-	0	18	(17)	-97%	28
09.4 - Communications East	2	1	1	-	-	1	(1)	-100%	1
09.5 - Disaster Management North	1	138	153	-	-	134	(134)	-100%	153
09.6 - Communications North	5	55	55	-	-	45	(45)	-100%	55
09.7 - Disaster Management South	537	96	122	-	91	94	(3)	-3%	122
09.8 - Communications South	-	12	12	-	-	10	(10)	-100%	12
09.9 - Dh Education & Relationship Management	-	-	-	-	-	-	-	-	-
09.10 - Dh Emergency Services	721 511	824 599	761 308	65 144	626 586	649 230	(22 644)	-3%	761 308
09.11 - Emergency Services Training Centre	6	23	23	-	4	23	(18)	-81%	23
09.12 - Emergency Logistics	45	980	1 880	-	379	1 490	(1 111)	-75%	1 880
09.13 - Emergency Planning	128	163	163	13	39	136	(97)	-71%	163
09.14 - Emergency Codes - East	-	-	-	-	-	-	-	-	-
09.15 - Emergency Codes - North	-	0	0	-	-	0	(0)	-100%	0
09.16 - Emergency Codes - South	-	0	0	-	-	0	(0)	-100%	0
09.17 - Emergency Services - Mess	61	465	465	-	-	387	(387)	-100%	465
09.18 - Benoni Central Station	-	1	1	-	-	1	(1)	-100%	1
09.19 - Brakpan Station	53	-	-	-	-	-	-	-	-
09.20 - Daveyton Station	-	-	-	-	-	-	-	-	-
09.21 - Duduza Station	-	-	-	-	-	-	-	-	-
09.22 - Etwatwa Station	-	-	-	-	-	-	-	-	-
09.23 - Faranani Station	-	-	-	-	-	-	-	-	-
09.24 - Kwa-Thema Station	-	-	-	-	-	-	-	-	-
09.25 - Nigel Station	12	0	0	-	0	0	(0)	-100%	0
09.26 - Springs Station	-	0	0	-	-	0	(0)	-100%	0
09.27 - Fire Services Logistics East	71	122	122	2	36	103	(67)	-65%	122
09.28 - Benoni Central Station	302	4	4	-	-	4	(4)	-100%	4
09.29 - Brakpan Station	1 138	12	12	-	4	10	(6)	-61%	12
09.30 - Daveyton Station	53	14	14	-	11	12	(1)	-9%	14
09.31 - Duduza Station	7	6	6	-	5	6	(2)	-26%	6
09.32 - Etwatwa Station	54	11	11	-	6	10	(3)	-35%	11
09.33 - Faranani Station	39	8	8	-	1	7	(6)	-88%	8
09.34 - Kwa-Thema Station	73	13	13	1	11	12	(0)	-1%	13
09.35 - Nigel Station	179	7	7	3	5	7	(2)	-30%	7
09.36 - Springs Station	858	20	20	-	16	17	(1)	-4%	20
09.37 - Bedfordview Station	-	-	-	-	-	-	-	-	-
09.38 - Boksburg North Station	-	-	-	-	-	-	-	-	-
09.39 - Edenvale Station	49	3	3	-	-	3	(3)	-100%	3
09.40 - Farrarmere Station	-	-	-	-	-	-	-	-	-
09.41 - Kempton Park Station	33	1	1	-	-	1	(1)	-100%	1
09.42 - Olifantsfontein Station	-	-	-	-	-	-	-	-	-
09.43 - Primrose Station	-	-	-	-	-	-	-	-	-
09.44 - Rhyndale Station	-	-	-	-	-	-	-	-	-
09.45 - Tembisa Station	-	-	-	-	-	-	-	-	-
09.46 - Fire Services Logistics North	106	309	309	1	30	258	(228)	-89%	309
09.47 - Bedfordview Station	2 279	74	74	-	59	63	(4)	-6%	74
09.48 - Boksburg North Station	12	33	33	0	8	28	(20)	-71%	33
09.49 - Bonaero Park Station	2	4	4	-	-	3	(3)	-100%	4
09.50 - Edenvale Station	137	26	26	-	1	22	(22)	-97%	26
09.51 - Farrarmere Station	11	15	15	-	-	13	(13)	-100%	15
09.52 - Kempton Park Station	195	2	2	-	0	2	(2)	-94%	2
09.53 - Olifantsfontein Station	5	11	11	-	1	10	(8)	-87%	11
09.54 - Primrose Station	16	23	23	-	3	19	(16)	-84%	23
09.55 - Rhyndale Station	0	1	1	-	-	1	(1)	-100%	1
09.56 - Tembisa Station	2	1	1	-	-	1	(1)	-100%	1
09.57 - Alberton Station	63	0	0	-	-	0	(0)	-100%	0
09.58 - Boksburg Central Station	-	0	42	41	41	14	27	191%	42
09.59 - Germiston Central Station	-	-	-	-	-	-	-	-	-
09.60 - Palmridge Station	-	-	-	-	-	-	-	-	-
09.61 - Thokoza Station	-	-	-	-	-	-	-	-	-
09.62 - Vosloorus Station	-	-	72	72	72	24	48	199%	72
09.63 - Wadeville Station	-	0	0	-	-	0	(0)	-100%	0
09.64 - Fire Services Logistics South	110	166	166	-	33	138	(105)	-76%	166
09.65 - Alberton Station	4 384	13	13	-	9	11	(1)	-12%	13
09.66 - Boksburg Central Station	217	5	5	-	-	4	(4)	-100%	5
09.67 - Germiston Central Station	14	9	9	-	5	8	(4)	-44%	9
09.68 - Hlahatsi Station	55	22	22	-	12	19	(7)	-37%	22
09.69 - Zonkizwe Station	-	1	1	-	-	1	(1)	-100%	1
09.70 - Palmridge Station	21	9	9	-	7	8	(0)	-3%	9
09.71 - Thokoza Station	9	2	2	-	1	2	(1)	-74%	2
09.72 - Vosloorus Station	50	30	30	-	10	25	(15)	-59%	30
09.73 - Wadeville Station	2	11	11	-	-	10	(10)	-100%	11

10.144 - Com Centre: Olifantsfontein	-	-	-	-	-	-	-	-	-	-
10.145 - Com Centre: Rabasutho	-	-	-	-	-	-	-	-	-	-
10.146 - Com Centre: Wynand Marais	-	-	-	-	-	-	-	-	-	-
10.147 - Com Centre: Winnie Mandela	-	-	-	-	-	-	-	-	-	-
10.148 - Centenary Hall	-	-	-	-	-	-	-	-	-	-
10.149 - Com Centre: Impala Park	-	-	-	-	-	-	-	-	-	-
10.150 - Kloppe Park Hall	-	-	-	-	-	-	-	-	-	-
10.151 - Bedfordview Hall	-	-	-	-	-	-	-	-	-	-
10.152 - Primrose Hall	-	-	-	-	-	-	-	-	-	-
10.153 - Com Centre: Edenvale	-	-	-	-	-	-	-	-	-	-
10.154 - Hall: Edenvale	-	-	-	-	-	-	-	-	-	-
10.155 - Hall: Tembisa Council	-	-	-	-	-	-	-	-	-	-
10.156 - Lawnmower Services South	21	-	-	-	-	-	-	-	-	-
10.157 - Sports & Recreation Management South	260 206	303 826	296 161	20 749	213 640	248 658	(35 018)	-14%	296 161	-
10.158 - Alberton Sports Grounds	489	-	-	-	-	-	-	-	-	-
10.159 - Boksburg Sports Grounds	91	-	-	-	-	-	-	-	-	-
10.160 - Boksburg: Other Sports Grounds	3	-	-	-	-	-	-	-	-	-
10.161 - P.G. Park Sports Grounds	3	-	-	-	-	-	-	-	-	-
10.162 - Reigerpark Sports Grounds	53	-	-	-	-	-	-	-	-	-
10.163 - Sunward Park Sports Grounds	0	-	-	-	-	-	-	-	-	-
10.164 - Vosloorus Sports Grounds	25	-	-	-	-	-	-	-	-	-
10.165 - Germiston: All Weather / Multi Purpose C	-	-	-	-	-	-	-	-	-	-
10.166 - Dinwiddie Sports Centre	-	-	-	-	-	-	-	-	-	-
10.167 - Elsburg Sports Club	13	-	-	-	-	-	-	-	-	-
10.168 - Germiston City Sports Club	-	-	-	-	-	-	-	-	-	-
10.169 - Germiston Stadium	95	-	-	-	-	-	-	-	-	-
10.170 - Kattlehong Sport Complex	-	-	-	-	-	-	-	-	-	-
10.171 - Northern Sports Grounds	125	-	-	-	-	-	-	-	-	-
10.172 - Palm Ridge Sporting Board Of Control	-	-	-	-	-	-	-	-	-	-
10.173 - Victoria Lake Club	-	-	-	-	-	-	-	-	-	-
10.174 - Boksburg: Bowling Greens	-	-	-	-	-	-	-	-	-	-
10.175 - Thokoza Sport Facility	-	-	-	-	-	-	-	-	-	-
10.176 - Church Street Centre	-	-	-	-	-	-	-	-	-	-
10.177 - Swimming Pools: Alberton	-	-	-	-	-	-	-	-	-	-
10.178 - Swimming Pools: Parkdene	-	-	-	-	-	-	-	-	-	-
10.179 - Swimming Pools: Reiger Park	-	-	-	-	-	-	-	-	-	-
10.180 - Swimming Pools: Van Dyk Park	-	-	-	-	-	-	-	-	-	-
10.181 - Swimming Pools: Vosloorus	-	-	-	-	-	-	-	-	-	-
10.182 - Swimming Pools: Delville	286	445	109	2	18	170	(152)	-89%	109	-
10.183 - Swimming Pools: Elsburg	-	-	-	-	-	-	-	-	-	-
10.184 - Swimming Pools: Palm Ridge	-	-	-	-	-	-	-	-	-	-
10.185 - Swimming Pools: Leondale	-	-	-	-	-	-	-	-	-	-
10.186 - Swimming Pools: Dinwiddie	-	-	-	-	-	-	-	-	-	-
10.187 - Com Centre: Edenpark	-	-	-	-	-	-	-	-	-	-
10.188 - Com Hall: Brackenhurst	-	-	-	-	-	-	-	-	-	-
10.189 - Com Hall: Nguni	-	-	-	-	-	-	-	-	-	-
10.190 - Com Hall: Reigerpark	-	-	-	-	-	-	-	-	-	-
10.191 - Com Hall: Vosloorus	-	-	-	-	-	-	-	-	-	-
10.192 - Com Hall: Vosloorus Civic Centre	-	-	-	-	-	-	-	-	-	-
10.193 - Hall: Germiston	-	-	-	-	-	-	-	-	-	-
10.194 - Hall: Dh Williams	-	-	-	-	-	-	-	-	-	-
10.195 - Hall: Dinwiddie	-	-	-	-	-	-	-	-	-	-
10.196 - Hall: Elsburg	-	-	-	-	-	-	-	-	-	-
10.197 - Hall: Leondale	-	-	-	-	-	-	-	-	-	-
10.198 - Hall: Palm Ridge	-	-	-	-	-	-	-	-	-	-
10.199 - Hall: Tsolo	-	-	-	-	-	-	-	-	-	-
10.200 - Hall: Zonkizizwe	-	-	-	-	-	-	-	-	-	-
10.201 - Hall: Germiston City	266	430	100	1	13	160	(148)	-92%	100	-
10.202 - Thokoza Youth Centre	-	-	-	-	-	-	-	-	-	-
10.203 - Thokoza Church Halls	-	-	-	-	-	-	-	-	-	-
10.204 - Polla Park	-	-	-	-	-	-	-	-	-	-
10.205 - Greenfields Hall	-	-	-	-	-	-	-	-	-	-
10.206 - Hall: Old Alberton Town	-	-	-	-	-	-	-	-	-	-
10.207 - Civic Centre Boksburg	7	-	-	-	-	-	-	-	-	-
10.208 - Hall: Boksburg City	-	-	-	-	-	-	-	-	-	-
10.209 - Com Centre: Dalcrest	-	-	-	-	-	-	-	-	-	-
10.210 - Hall: Nguni	-	-	-	-	-	-	-	-	-	-
10.211 - Recreational Facilities	2 133	8 059	8 059	327	964	8 059	(7 095)	-88%	8 059	-
10.212 - Post Office Theatre	-	-	-	-	-	-	-	-	-	-
10.213 - Dh Projects	4 658	7 193	6 813	228	3 497	6 115	(2 619)	-43%	6 813	-
10.214 - Sports & Recreation Management South	14 654	16 434	16 309	1 286	13 386	13 644	(258)	-2%	16 309	-
10.215 - Dh Strategic Planning	0	3	3	-	-	2	(2)	-100%	3	-
10.216 - Dh Support Services	140 175	143 564	141 922	2 057	22 271	23 175	(904)	-4%	141 922	-
10.217 - Support Services: East	37	0	0	-	-	0	(0)	-100%	0	-
10.218 - Support Services: North	1	2	2	-	-	2	(2)	-100%	2	-

11.63 - Clinic: Joy	-	-	-	-	-	-	-	-	-	-
11.64 - Clinic: Paineville	-	-	-	-	-	-	-	-	-	-
11.65 - Clinic: Phillip Moyo (Mou)	-	-	-	-	-	-	-	-	-	-
11.66 - Clinic: Daveyton East	-	-	-	-	-	-	-	-	-	-
11.67 - Clinic: Slovo Park	-	-	-	-	-	-	-	-	-	-
11.68 - Clinic: Kemston Ave	-	0	0	-	-	0	(0)	-100%	0	-
11.69 - Clinic: Lethabong	-	-	-	-	-	-	-	-	-	-
11.70 - Clinic: Mary Moodley Memorial	-	-	-	-	-	-	-	-	-	-
11.71 - Clinic: Dan Khubeka	-	-	-	-	-	-	-	-	-	-
11.72 - Clinic: Chief A Luthuli	-	-	-	-	-	-	-	-	-	-
11.73 - Fam Health - Reg Management	236 815	263 365	250 967	19 985	184 638	212 105	(27 466)	-13%	250 967	-
11.74 - Clinic: Tembisa Main	-	-	-	-	-	-	-	-	-	-
11.75 - Clinic: Tembisa Health Care	-	-	-	-	-	-	-	-	-	-
11.76 - Clinic: Erin	-	-	-	-	-	-	-	-	-	-
11.77 - Clinic: Winnie Mandela Container	-	-	-	-	-	-	-	-	-	-
11.78 - Clinic: Ethafeni	-	-	-	-	-	-	-	-	-	-
11.79 - Clinic: Olifantsfontein	-	-	-	-	-	-	-	-	-	-
11.80 - Clinic: Esangweni	-	-	-	-	-	-	-	-	-	-
11.81 - Clinic: Winnie Mandela	-	-	-	-	-	-	-	-	-	-
11.82 - Clinic: Crystal Park	-	-	-	-	-	-	-	-	-	-
11.83 - Clinic: Bonaero Park	-	-	-	-	-	-	-	-	-	-
11.84 - Clinic: Birchleigh North	-	-	-	-	-	-	-	-	-	-
11.85 - Clinic: Ramaphosa	-	-	-	-	-	-	-	-	-	-
11.86 - Clinic: Birchleigh	-	-	-	-	-	-	-	-	-	-
11.87 - Clinic: Endayeni	-	-	-	-	-	-	-	-	-	-
11.88 - Clinic: Kempton Park Civic	-	-	-	-	-	-	-	-	-	-
11.89 - Clinic: Spartan	-	-	-	-	-	-	-	-	-	-
11.90 - Clinic: Itireleng	-	-	-	-	-	-	-	-	-	-
11.91 - Clinic: Edenvale	-	-	-	-	-	-	-	-	-	-
11.92 - Clinic: Bedfordview	280	632	152	3	24	239	(215)	-90%	152	-
11.93 - Clinic: Boksburg North	-	-	-	-	-	-	-	-	-	-
11.94 - Clinic: Boksburg Civic Centre	-	-	-	-	-	-	-	-	-	-
11.95 - Clinic: Reigerpark	-	-	-	-	-	-	-	-	-	-
11.96 - Clinic: Van Dyk Park	-	-	-	-	-	-	-	-	-	-
11.97 - Clinic: Klopper Park	-	-	-	-	-	-	-	-	-	-
11.98 - Clinic: Wannenburg	-	-	-	-	-	-	-	-	-	-
11.99 - Fam Health - Reg Management	126 858	273 160	173 120	20 529	137 196	167 727	(30 531)	-18%	173 120	-
11.100 - Clinic: Alberton North	-	-	-	-	-	-	-	-	-	-
11.101 - Clinic: Brackenhurst	460	514	532	40	425	439	(14)	-3%	532	-
11.102 - Clinic: Freeway Park	-	-	-	-	-	-	-	-	-	-
11.103 - Clinic: Tamaho	-	-	-	-	-	-	-	-	-	-
11.104 - Clinic: Katlehong North	300	540	134	2	23	206	(184)	-89%	134	-
11.105 - Clinic: Motsamai	-	-	-	-	-	-	-	-	-	-
11.106 - Clinic: Central Germiston	-	-	-	-	-	-	-	-	-	-
11.107 - Clinic: Leondale	-	-	-	-	-	-	-	-	-	-
11.108 - Clinic: Dikhatole	-	-	-	-	-	-	-	-	-	-
11.109 - Clinic: Elsburg	-	-	-	-	-	-	-	-	-	-
11.110 - Clinic: Rondebult	-	-	-	-	-	-	-	-	-	-
11.111 - Clinic: Dresser	-	-	-	-	-	-	-	-	-	-
11.112 - Clinic: Phenduka	-	-	-	-	-	-	-	-	-	-
11.113 - Clinic: Phola Park	-	-	-	-	-	-	-	-	-	-
11.114 - Clinic: Eden Park	-	-	-	-	-	-	-	-	-	-
11.115 - Clinic: Goba	-	-	-	-	-	-	-	-	-	-
11.116 - Clinic: Ramakonopi	-	-	-	-	-	-	-	-	-	-
11.117 - Clinic: Palm Ridge	-	-	-	-	-	-	-	-	-	-
11.118 - Clinic: Khumalo Valley	-	-	-	-	-	-	-	-	-	-
11.119 - Clinic: Greenfields	-	-	-	-	-	-	-	-	-	-
11.120 - Clinic: Villa Liza	-	-	-	-	-	-	-	-	-	-
11.121 - Clinic: Vosloorus Extension 28	-	-	-	-	-	-	-	-	-	-
11.122 - Clinic: Dawn Park	-	-	-	-	-	-	-	-	-	-
11.123 - Clinic: Vosloorus Extension 9	-	-	-	-	-	-	-	-	-	-
11.124 - Clinic: Moleleki	-	-	-	-	-	-	-	-	-	-
11.125 - Clinic: Tswelopele	-	-	-	-	-	-	-	-	-	-
11.126 - Clinic: Vosloorus Poly	-	-	-	-	-	-	-	-	-	-
11.127 - Clinic: Zonkizizwe 1	-	-	-	-	-	-	-	-	-	-
11.128 - Clinic: Zonkizizwe 2	-	-	-	-	-	-	-	-	-	-
11.129 - Clinic: Sunrise View	-	-	-	-	-	-	-	-	-	-
11.130 - Regional Management: East	2	6	7	0	0	5	(5)	-99%	7	-
11.131 - Regional Management: North	7	7	7	0	7	6	1	21%	7	-
11.132 - Regional Management: South	0	7	7	-	-	6	(6)	-100%	7	-
11.133 - Comm Dev - Reg Management East	27 584	29 583	28 972	2 272	23 958	24 286	(328)	-1%	28 972	-
11.134 - Comm Dev - East 1	-	-	-	-	-	-	-	-	-	-
11.135 - Comm Dev - East 3	2	3	-	-	-	1	(1)	-100%	-	-
11.136 - Family Skills Centre East	1	16	18	-	1	14	(13)	-93%	18	-
11.137 - Comm Dev - Reg Management	27 033	29 167	27 452	2 271	22 476	23 277	(801)	-3%	27 452	-

11.138 - Comm Dev - North 1	66	66	69	(135)	44	57	(13)	-23%	69
11.139 - Comm Dev - North 2	-	-	-	-	-	-	-	-	-
11.140 - Comm Dev - North 3	1	1	2	0	1	1	0	12%	2
11.141 - Family Skills Centre North	1	16	17	-	-	14	(14)	-100%	17
11.142 - Comm Dev - Reg Management	24 155	26 178	24 802	1 390	20 161	20 989	(828)	-4%	24 802
11.143 - Comm Dev - South 1	-	-	-	-	-	-	-	-	-
11.144 - Family Skills Centre South	2	17	19	-	2	15	(13)	-86%	19
11.145 - Support - Reg Management East	10 992	12 682	11 619	790	8 921	9 934	(1 013)	-10%	11 619
11.146 - Support - East 1	-	-	-	-	-	-	-	-	-
11.147 - Support - East 2	-	-	-	-	-	-	-	-	-
11.148 - Support - East 3	-	-	-	-	-	-	-	-	-
11.149 - Support - Reg Management	9 532	11 116	9 948	743	7 871	8 565	(694)	-8%	9 948
11.150 - Support - North 1	-	-	-	-	-	-	-	-	-
11.151 - Support - North 2	-	-	-	-	-	-	-	-	-
11.152 - Support - North 3	-	-	-	-	-	-	-	-	-
11.153 - Support - Reg Management	10 579	12 124	11 097	937	8 527	9 490	(963)	-10%	11 097
11.154 - Support - South 1	-	-	-	-	-	-	-	-	-
11.155 - Support - South 2	-	-	-	-	-	-	-	-	-
11.156 - Support - South 3	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Resource Management	663 253	820 047	720 988	58 408	543 648	637 460	(93 812)	-15%	720 988
12.1 - Support Services	19 647	23 728	21 632	1 167	17 180	18 610	(1 430)	-8%	21 632
12.2 - Hod: Environmental Resource Management	-	-	-	-	-	-	-	-	-
12.3 - Environmental Protection & Resilience	31 426	35 798	31 857	1 926	19 455	29 004	(9 549)	-33%	31 857
12.4 - Infrastructure Planning & Coordination	0	271	271	-	-	-	-	-	271
12.5 - Legislative Compliance	-	56	56	-	-	56	(56)	-100%	56
12.6 - Strategic Planning & Environment	-	2	2	-	-	2	(2)	-100%	2
12.7 - Metro Parks: Administration East	9	9	9	-	-	9	(9)	-100%	9
12.8 - Metro Parks: Daveyton/Etawata	-	305	300	-	-	272	(272)	-100%	300
12.9 - Metro Parks: Tsakane	-	159	150	-	4	138	(134)	-97%	150
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	52	639	639	-	2	577	(575)	-100%	639
12.11 - Cemeteries Areas 1	53	195	42	40	54	68	(14)	-21%	42
12.12 - Cemeteries: Duduza	25	136	49	-	8	54	(46)	-86%	49
12.13 - Cemeteries: Nigel	114	123	3	-	-	13	(13)	-100%	3
12.14 - Parks North: Boksburg Parks Management	-	2	2	-	-	2	(2)	-100%	2
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	73	821	586	1	13	580	(567)	-98%	586
12.16 - Metro Parks: Boksburg	66	462	11 096	211	220	6 999	(6 779)	-97%	11 096
12.17 - Parks Nothern Reg: Parks & Open Spaces 2	29	598	404	1	5	415	(410)	-99%	404
12.18 - Cemeteries Nothern: Areas 1	4	6	6	-	-	6	(6)	-100%	6
12.19 - Cemeteries Nothern: Areas 2	622	895	824	(163)	828	748	80	11%	824
12.20 - Conservation Areas North	221	275	-	-	-	22	(22)	-100%	-
12.21 - Parks Nothern Region: Management	-	2	2	-	-	2	(2)	-100%	2
12.22 - Parks South Reg: Parks & Open Spaces 1	76	873	632	159	213	624	(411)	-66%	632
12.23 - Metro Parks: Vosloorus Parks	3	154	151	63	63	137	(74)	-54%	151
12.24 - Parks South Reg: Parks & Open Spaces 2	12	593	546	(258)	282	504	(221)	-44%	546
12.25 - Cemeteries Areas 1	35	143	1 375	-	14	998	(984)	-99%	1 375
12.26 - Cemeteries Areas 2	4	105	14	-	13	23	(9)	-41%	14
12.27 - Conservation Areas South	278	292	841	126	517	679	(162)	-24%	841
12.28 - Parks And Cemeteries: Corporate Office	610 504	753 407	649 500	55 135	504 776	576 921	(72 144)	-13%	649 500
12.29 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (E)	2 917 347	3 501 967	3 552 957	342 820	3 113 944	2 941 848	172 096	6%	3 552 957
13.1 - Auxiliary Services & Support	151 558	168 217	160 549	14 158	133 287	135 598	(2 311)	-2%	160 549
13.2 - Municipal Court Corporate	-	-	-	-	-	-	-	-	-
13.3 - Technical & Logistics Services Corporate	-	-	-	-	-	-	-	-	-
13.4 - Training Academy	733	4 562	4 562	29	539	3 802	(3 263)	-86%	4 562
13.5 - Municipal Court East	-	-	-	-	-	-	-	-	-
13.6 - Technical & Logistics Services Est	-	-	-	-	-	-	-	-	-
13.7 - Municipal Court North	-	-	-	-	-	-	-	-	-
13.8 - Technical & Logistics Servicesnorth	-	-	-	-	-	-	-	-	-
13.9 - Municipal Court South	-	-	-	-	-	-	-	-	-
13.10 - Technical & Logistics Services South	16 314	-	-	-	-	-	-	-	-
13.11 - Chief Of Staff	662	2 184	1 572	-	-	1 453	(1 453)	-100%	1 572
13.12 - Integrity & Standards	39 445	44 798	42 381	5 295	36 510	35 882	628	2%	42 381
13.13 - Operations & Special Services	2 099 048	2 715 661	2 739 091	219 896	2 401 582	2 270 064	131 518	6%	2 739 091
13.14 - Operations & Special Services East	23 612	12 804	16 050	1 203	13 129	12 618	511	4%	16 050
13.15 - Operations & Special Services North	13 172	-	96	94	94	32	62	193%	96
13.16 - Operations & Special Services South	11 702	932	1 154	86	923	910	13	1%	1 154
13.17 - Security Services & Loss Control	532 504	530 354	565 932	101 676	523 883	463 308	60 575	13%	565 932
13.18 - Security Services And Loss Control East	78	-	-	-	-	-	-	-	-
13.19 - Security Services And Loss Control North	-	157	37	1	5	59	(54)	-91%	37
13.20 - Security Services And Loss Control South	695	-	-	-	-	-	-	-	-
13.21 - Hod: Chief Of Police	27 823	23 355	22 591	382	3 993	19 004	(15 011)	-79%	22 591
13.22 - Capital Expenditure Labour	-	(1 058)	(1 058)	-	-	(881)	881	-100%	(1 058)
13.23 - Licencing Thembisa Dltc	-	-	-	-	-	-	-	-	-
13.24 - Testing Station Thembisa Mvra	-	-	-	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning	1 408 287	1 729 888	1 603 945	110 160	971 992	1 147 053	(175 061)	-15%	1 603 945

14.1 - Dh Fleet Administration	7 437	9 162	8 200	624	6 574	7 058	(484)	-7%	8 200
14.2 - Dh Governance & Compliance	-	-	-	-	-	-	-	-	-
14.3 - Dh Strategic Planning & Projects	-	-	-	-	-	-	-	-	-
14.4 - Dh Support Services	-	-	-	-	-	-	-	-	-
14.5 - Dh Workshop & Vehicle Maintenance	90 081	100 280	90 448	7 315	73 877	77 668	(3 790)	-5%	90 448
14.6 - Dh Workshop & Vehicle Maintenance	64 546	274 860	274 860	-	-	-	-	-	274 860
14.7 - Regional Management	-	0	0	-	-	0	(0)	-100%	0
14.8 - Workshop: Benoni	246 397	317 565	317 772	26 889	267 476	264 762	2 714	1%	317 772
14.9 - Workshop: Brakpan	156	135	135	-	-	112	(112)	-100%	135
14.10 - Workshop: Nigel	-	1	1	-	1	1	(0)	-7%	1
14.11 - Workshop: Springs	52 406	218	218	-	-	182	(182)	-100%	218
14.12 - Regional Management	-	0	0	-	-	0	(0)	-100%	0
14.13 - Workshop: Boksburg	2	2	2	-	2	2	0	10%	2
14.14 - Workshop: Edenvale	4	3	3	-	2	2	(0)	-18%	3
14.15 - Workshop: Kemptonpark	327	67	67	-	2	55	(53)	-96%	67
14.16 - Regional Management	-	-	-	-	-	-	-	-	-
14.17 - Workshop: Alberton	174	92	92	26	34	76	(43)	-56%	92
14.18 - Workshop: Germiston	975	383	383	-	1	319	(318)	-100%	383
14.19 - Mechanical Engineering Germiston	25	10	10	-	-	8	(8)	-100%	10
14.20 - Mechanical Engineering Springs	-	24	24	-	-	20	(20)	-100%	24
14.21 - Hod: Fleet Management	26	333	333	-	25	277	(252)	-91%	333
14.22 - Dh Education & Relationship Management	-	0	0	-	-	0	(0)	-100%	0
14.23 - Dh Governance & Compliance	-	-	-	-	-	-	-	-	-
14.24 - Dh Irpin	29 440	38 847	35 902	1 937	21 855	30 606	(8 751)	-29%	35 902
14.25 - Ktvr	461 804	495 682	387 510	33 130	226 459	365 266	(138 807)	-38%	387 510
14.26 - Dh Licensing	126	492	492	-	424	410	14	3%	492
14.27 - Licensing Services	270 418	296 349	297 090	23 408	243 638	247 402	(3 764)	-2%	297 090
14.28 - Licensing Benoni	14	255	255	-	49	213	(163)	-77%	255
14.29 - Licensing Brakpan	40	160	160	-	33	133	(100)	-75%	160
14.30 - Licensing Nigel	43	160	160	11	94	133	(39)	-29%	160
14.31 - Licensing Springs	187	170	170	14	45	142	(97)	-68%	170
14.32 - Testing Station Benoni	27	90	90	-	46	75	(29)	-39%	90
14.33 - Testing Station Brakpan	(27)	70	70	-	18	58	(40)	-69%	70
14.34 - Testing Station Nigel	1	50	50	-	19	42	(22)	-54%	50
14.35 - Testing Station Springs	(7)	70	70	-	70	58	11	20%	70
14.36 - Dh Licensing	54	185	185	-	20	154	(134)	-87%	185
14.37 - Licencing Kempton Park	331	175	175	-	17	146	(129)	-88%	175
14.38 - Licencing Lethabong	82	185	185	1	64	154	(91)	-59%	185
14.39 - Testing Station Kempton Park	95	532	532	-	24	444	(419)	-95%	532
14.40 - Testing Station Lethabong	10	70	70	-	55	58	(4)	-6%	70
14.41 - Licencing Alberton	(23)	310	310	-	86	258	(173)	-67%	310
14.42 - Licencing Boksburg	(15)	170	170	2	158	142	16	11%	170
14.43 - Licencing Germiston	18	227	185	53	140	164	(24)	-15%	185
14.44 - Licencing Bedfordview Dltc	(19)	70	70	-	1	58	(57)	-98%	70
14.45 - Testing Station Alberton	60	195	195	-	33	163	(130)	-80%	195
14.46 - Testing Station Boksburg	175	265	265	0	99	220	(122)	-55%	265
14.47 - Testing Station Germiston	113	210	210	(141)	143	175	(32)	-18%	210
14.48 - Testing Station Bedfordview Mvra	(8)	110	110	-	82	92	(9)	-10%	110
14.49 - Dh Projects	-	(825)	(825)	-	-	(687)	687	-100%	(825)
14.50 - Dh Public Transport Operations	-	-	-	-	-	-	-	-	-
14.51 - Dh Strategic Planning	8 852	11 021	10 029	777	8 122	8 592	(470)	-5%	10 029
14.52 - Dh Support Services	5 565	6 821	6 181	547	5 112	5 300	(188)	-4%	6 181
14.53 - Dh Transport Planning	-	-	-	-	-	-	-	-	-
14.54 - Hod: Transport	49 447	57 104	56 535	6 577	35 757	40 239	(4 482)	-11%	56 535
14.55 - Bus Service Brakpan	870	1 035	1 035	-	-	862	(862)	-100%	1 035
14.56 - Bus Service Boksburg	6 115	1 008	1 008	49	49	840	(791)	-94%	1 008
14.57 - Bus Service: Germiston	98 805	97 964	94 576	7 962	71 274	79 601	(8 327)	-10%	94 576
14.58 - Operations	-	-	-	-	-	-	-	-	-
14.59 - Hr	-	-	-	-	-	-	-	-	-
14.60 - Finance	-	-	-	-	-	-	-	-	-
14.61 - Branding & Marketing	-	-	-	-	-	-	-	-	-
14.62 - Risk & Audit	-	-	-	-	-	-	-	-	-
14.63 - Executive And Ceo	-	-	-	-	-	-	-	-	-
14.64 - Fleet	13 135	17 527	18 176	979	10 013	14 996	(4 983)	-33%	18 176
Vote 15 - Other	1 794 066	1 829 748	1 852 526	78 268	761 323	819 165	(57 842)	-7%	1 852 526
15.1 - Dh Functional Planning	5 603	7 639	6 151	490	5 061	5 473	(412)	-8%	6 151
15.2 - Dh Governance & Compliance	-	-	-	-	-	-	-	-	-
15.3 - Dh Implementenation	17 687	20 812	18 447	1 433	14 584	15 925	(1 341)	-8%	18 447
15.4 - Dh Maintenance	5 261	6 043	5 576	493	4 700	4 746	(46)	-1%	5 576
15.5 - Dh Strategic Planning	133	5 620	573	-	47	1 582	(1 535)	-97%	573
15.6 - Dh Support Services	893 972	896 058	894 341	635	6 150	6 981	(831)	-12%	894 341
15.7 - Hod: Roads & Stormwater	210 056	206 381	206 015	26 120	127 791	142 632	(14 841)	-10%	206 015
15.8 - Capital Expenditure Labour	-	(10 801)	(10 801)	-	-	(9 001)	9 001	-100%	(10 801)
15.9 - Service Del Regional Administ East	2 254	4 002	2 502	-	1 856	2 335	(479)	-21%	2 502
15.10 - Roads And Stormwater: Planning East	3 148	4 057	3 397	289	2 749	2 989	(240)	-8%	3 397

15.11 - Reg Management: R & Sw Ops East		110 822	131 722	173 702	23 527	142 479	152 267	(9 788)	-6%	173 702
15.12 - Depot Labour: Daveyton		330	399	399	(544)	127	338	(211)	-62%	399
15.13 - Depot Vehicles: Daveyton		1 658	—	—	—	—	—	—	—	—
15.14 - Depot Operations: Daveyton		32 855	36 165	34 813	2 631	29 081	29 955	(874)	-3%	34 813
15.15 - Depot Labour: Brakpan		11 950	14 194	13 224	970	10 215	11 252	(1 037)	-9%	13 224
15.16 - Depot Vehicles: Brakpan		1 080	—	—	—	—	—	—	—	—
15.17 - Depot Operations: Brakpan		4 339	4 986	5 156	—	4 372	4 555	(183)	-4%	5 156
15.18 - Depot Labour: Nigel		223	269	269	—	37	227	(190)	-84%	269
15.19 - Depot Vehicles: Nigel		1 223	—	—	—	—	—	—	—	—
15.20 - Depot Operations: Nigel		26 293	30 153	30 747	1 827	22 506	26 592	(4 086)	-15%	30 747
15.21 - Depot Labour: Springs		154	330	330	—	14	279	(265)	-95%	330
15.22 - Depot Vehicles: Springs		2 487	—	—	—	—	—	—	—	—
15.23 - Depot Operations: Springs		32 213	34 767	34 323	2 326	27 879	29 252	(1 373)	-5%	34 323
15.24 - Service Del Regional Administ North		—	—	—	—	—	—	—	—	—
15.25 - Operations: North		92 561	87 594	89 594	1 536	80 987	89 194	(8 208)	-9%	89 594
15.26 - R & Sw: Planning: North		10 983	11 933	12 170	922	9 827	10 091	(264)	-3%	12 170
15.27 - Depot Labour: Edenvale		149	564	564	1	123	474	(351)	-74%	564
15.28 - Depot Vehicles: Edenvale		1 914	—	—	—	—	—	—	—	—
15.29 - Depot Operations: Edenvale		21 014	23 413	22 874	1 382	18 891	19 708	(817)	-4%	22 874
15.30 - Depot Labour: Kemptonpark		134	273	273	47	114	233	(118)	-51%	273
15.31 - Depot Vehicles: Kemptonpark		1 052	—	—	—	—	—	—	—	—
15.32 - Depot Operations: Kemptonpark		29 830	33 417	31 450	1 911	24 773	27 624	(2 850)	-10%	31 450
15.33 - Depot Labour: Tembisa		228	286	286	10	19	243	(224)	-92%	286
15.34 - Depot Vehicles: Tembisa		974	—	—	—	—	—	—	—	—
15.35 - Depot Operations: Tembisa		28 875	32 649	30 105	1 951	24 444	25 865	(1 422)	-5%	30 105
15.36 - Service Del Regional Administ South		12	20	20	—	—	17	(17)	-100%	20
15.37 - R & Sw: Planning: South		5 611	6 691	6 213	530	5 080	5 293	(213)	-4%	6 213
15.38 - Reg Management: R & Sw Ops South		102 213	91 199	91 946	231	76 895	87 537	(10 642)	-12%	91 946
15.39 - Depot Labour: Alberton		117	278	278	2	56	237	(181)	-76%	278
15.40 - Depot Vehicles: Alberton		847	—	—	—	—	—	—	—	—
15.41 - Depot Operations: Alberton		31 690	36 827	36 260	2 515	29 233	30 848	(1 615)	-5%	36 260
15.42 - Depot Labour: Boksburg		226	467	467	(336)	71	393	(322)	-82%	467
15.43 - Depot Vehicles: Boksburg		456	—	—	—	—	—	—	—	—
15.44 - Depot Operations: Boksburg		31 298	34 542	33 770	2 519	28 456	28 495	(39)	0%	33 770
15.45 - Depot Labour: Germiston		112	320	320	6	45	272	(227)	-84%	320
15.46 - Depot Vehicles: Germiston		1 038	—	—	—	—	—	—	—	—
15.47 - Depot Operations: Germiston		41 289	46 671	44 679	2 646	36 453	37 828	(1 375)	-4%	44 679
15.48 - Depot Labour: Vosloorus		211	283	283	9	28	238	(210)	-88%	283
15.49 - Depot Vehicles: Vosloorus		848	—	—	—	—	—	—	—	—
15.50 - Depot Operations: Vosloorus		26 642	29 526	31 811	2 190	26 181	26 196	(14)	0%	31 811
Total Expenditure by Vote	2	50 988 005	54 927 662	55 090 066	4 321 436	38 811 169	42 418 913	(3 607 744)	(0)	55 090 066
Surplus/ (Deficit) for the year	2	556 728	2 810 881	2 787 229	(473 218)	6 978 673	7 368 075	(389 403)	(0)	2 787 229

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) - M10 April

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue										
Exchange Revenue										
Service charges - Electricity		18 270 852	22 877 694	22 881 907	1 518 867	16 495 500	19 456 274	#####	-15%	22 881 907
Service charges - Water		5 923 740	6 728 439	6 552 633	634 204	5 739 209	5 501 549	237 660	4%	6 552 633
Service charges - Waste Water Management		3 333 093	3 276 819	4 687 506	365 984	3 624 820	3 577 094	47 726	1%	4 687 506
Service charges - Waste management		1 722 978	1 810 355	1 810 348	108 278	1 299 067	1 507 741	(208 674)	-14%	1 810 348
Sale of Goods and Rendering of Services		1 509 474	1 524 595	187 435	23 763	272 414	464 465	(192 051)	-41%	187 435
Agency services										
Interest										
Interest earned from Receivables		1 137 977	1 197 713	1 015 740	88 279	865 540	888 689	(23 149)	-3%	1 015 740
Interest from Current and Non Current Assets		138 912	127 166	154 431	23 638	146 699	122 330	24 369	20%	154 431
Dividends		112	-	-	62	88	-	88	#DIV/0!	-
Rent on Land		-	-	-	-	-	-	-		-
Rental from Fixed Assets		145 284	141 013	144 691	14 271	132 723	119 780	12 943	11%	144 691
Licence and permits										
Operational Revenue		121 463	49 614	96 580	18 739	166 711	68 267	98 444	144%	96 580
Non-Exchange Revenue										
Property rates		7 841 076	8 175 144	8 480 921	735 925	7 256 740	6 996 086	260 654	4%	8 480 921
Surcharges and Taxes										
Fines, penalties and forfeits		654 803	818 993	814 747	8 063	211 334	679 515	(468 181)	-69%	814 747
Licence and permits		324 634	325 612	325 612	24 141	279 179	271 343	7 836	3%	325 612
Transfers and subsidies - Operational		5 591 523	6 296 598	6 291 699	109 195	5 890 308	6 154 668	(264 361)	-4%	6 291 699
Interest		279 449	137 773	275 881	25 298	230 510	197 675	32 835	17%	275 881
Fuel Levy		1 830 978	1 839 016	1 839 016	-	1 839 016	1 839 016	-		1 839 016
Operational Revenue										
Gains on disposal of Assets		-	-	-	-	-	-	-		-
Other Gains		257 144	-	-	-	12 428	-	12 428	#DIV/0!	-
Discontinued Operations										
		49 083 492	55 326 542	55 559 147	3 698 706	44 462 285	47 844 492	#####	-7%	55 559 147
Total Revenue (excluding capital transfers and contributions)										
Expenditure By Type										
Employee related costs		10 079 709	11 519 348	11 579 882	895 803	8 847 880	9 679 707	(831 827)	-9%	11 579 882
Remuneration of councillors		146 096	157 678	164 361	12 177	132 650	135 409	(2 759)	-2%	164 361
Bulk purchases - electricity		14 833 318	18 143 097	17 943 097	1 498 608	12 599 136	14 379 981	#####	-12%	17 943 097
Inventory consumed		5 932 705	6 507 739	6 282 447	494 871	5 399 748	5 279 611	120 137	2%	6 282 447
Debt impairment		7 872 366	6 083 068	6 083 068	432 193	4 256 717	5 069 224	(812 506)	-16%	6 083 068
Depreciation and amortisation		2 841 541	3 043 465	3 078 889	10 269	101 513	114 364	(12 851)	-11%	3 078 889
Interest		1 444 161	1 539 781	1 546 190	10 822	615 905	869 193	(253 288)	-29%	1 546 190
Contracted services		5 931 014	5 810 777	6 132 044	740 678	4 985 342	5 027 853	(42 511)	-1%	6 132 044
Transfers and subsidies		601 482	726 771	685 601	99 857	494 253	558 490	(64 237)	-12%	685 601
Irrecoverable debts written off		(270 838)	2 238	12 265	-	38 624	7 881	30 742	390%	12 265
Operational costs		1 511 526	1 391 478	1 579 998	126 151	1 320 095	1 295 347	24 748	2%	1 579 998
Losses on Disposal of Assets		25 998	-	-	409	1 934	-	1 934	#DIV/0!	-
Other Losses		45 462	-	-	(402)	17 069	-	17 069	#DIV/0!	-
Total Expenditure		50 994 539	54 925 439	55 087 843	4 321 436	38 810 867	42 417 061	#####	-9%	55 087 843
Surplus/(Deficit)										
Transfers and subsidies - capital (monetary allocations)		(1 911 047)	401 103	471 303	(622 730)	5 651 418	5 427 431	223 986	0	471 303
Transfers and subsidies - capital (in-kind)		2 461 241	2 412 000	2 318 149	149 512	1 327 558	1 942 496	(614 938)	(0)	2 318 149
Surplus/(Deficit) after capital transfers & contributions		550 194	2 813 104	2 789 452	(473 218)	6 978 975	7 369 928	(390 952)	(0)	2 789 452
Income Tax		(6 534)	2 223	2 223	-	302	1 852			2 223
Surplus/(Deficit) after income tax		556 728	2 810 881	2 787 229	(473 218)	6 978 673	7 368 075			2 787 229
Share of Surplus/Deficit attributable to Joint Venture										
Share of Surplus/Deficit attributable to Minorities										
Surplus/(Deficit) attributable to municipality		556 728	2 810 881	2 787 229	(473 218)	6 978 673	7 368 075			2 787 229
Share of Surplus/Deficit attributable to Associate										
Intercompany/Parent subsidiary transactions										
Surplus/ (Deficit) for the year		556 728	2 810 881	2 787 229	(473 218)	6 978 673	7 368 075			2 787 229

EKU City of Ekurhuleni - Table C5 Consolidated Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding - M10 April

Vote Description	Ref	Budget Year 2023/24								
		2022/23 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		57 703	33 500	25 000	-	16 638	22 817	(6 178)	-27%	25 000
Vote 02 - Finance And Corporate Services		330 540	213 000	226 831	15 639	102 286	185 799	(83 513)	-45%	226 831
Vote 03 - Energy		602 318	555 439	632 632	16 152	440 888	505 020	(64 132)	-13%	632 632
Vote 04 - Water And Sanitation		702 800	714 646	712 616	73 932	388 710	594 321	(205 611)	-35%	712 616
Vote 05 - Waste Management		89 942	47 100	59 579	28 662	46 927	46 717	210	0%	59 579
Vote 06 - Human Settlements		639 360	557 915	431 388	29 789	226 872	389 013	(162 141)	-42%	431 388
Vote 07 - City Planning		58	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		24 854	24 650	24 650	1 811	10 771	20 542	(9 771)	-48%	24 650
Vote 09 - Disaster And Emergency Management Services		29 434	32 000	31 169	7 646	14 565	26 168	(11 603)	-44%	31 169
Vote 10 - Sports, Recreation, Arts & Culture (Sracc)		41 838	24 575	27 075	119	17 915	21 979	(4 064)	-18%	27 075
Vote 11 - Health And Social Development		-	4 248	3 500	-	-	3 091	(3 091)	-100%	3 500
Vote 12 - Environmental Resource Management		38 896	7 000	16 923	1 617	3 743	11 808	(8 065)	-68%	16 923
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		35 469	10 000	24 211	1 715	8 004	21 060	(13 055)	-62%	24 211
Vote 14 - Transport Planning & Provisioning		259 960	287 957	303 628	18 861	106 182	249 367	(143 184)	-57%	303 628
Vote 15 - Other		233 561	255 640	241 140	16 407	88 228	204 334	(116 106)	-57%	241 140
Total Capital Multi-year expenditure	4.7	3 086 734	2 767 670	2 760 341	212 352	1 471 729	2 302 033	(830 304)	-36%	2 760 341
Single Year expenditure appropriation	2									
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	#REF!
Vote 02 - Finance And Corporate Services		-	-	-	-	-	-	-	-	#REF!
Vote 03 - Energy		-	-	-	-	-	-	-	-	#REF!
Vote 04 - Water And Sanitation		-	-	-	-	-	-	-	-	#REF!
Vote 05 - Waste Management		-	-	-	-	-	-	-	-	#REF!
Vote 06 - Human Settlements		-	-	-	-	-	-	-	-	#REF!
Vote 07 - City Planning		-	-	-	-	-	-	-	-	#REF!
Vote 08 - Economic Development		-	-	-	-	-	-	-	-	#REF!
Vote 09 - Disaster And Emergency Management Services		-	-	-	-	-	-	-	-	#REF!
Vote 10 - Sports, Recreation, Arts & Culture (Sracc)		-	-	-	-	-	-	-	-	#REF!
Vote 11 - Health And Social Development		-	-	-	-	-	-	-	-	#REF!
Vote 12 - Environmental Resource Management		-	-	-	-	-	-	-	-	#REF!
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		-	-	-	-	-	-	-	-	#REF!
Vote 14 - Transport Planning & Provisioning		-	-	-	-	-	-	-	-	#REF!
Vote 15 - Other		-	-	-	-	-	-	-	-	#REF!
Total Capital single-year expenditure	4	-	-	-	-	-	-	-	-	#REF!
Total Capital Expenditure		3 086 734	2 767 670	2 760 341	212 352	1 471 729	2 302 033	(830 304)	-36%	#REF!
Capital Expenditure - Functional Classification										
Governance and administration		483 021	302 944	308 275	16 042	148 174	255 652	(107 479)	-42%	308 275
Executive and council		28 714	25 000	25 000	-	16 638	20 833	(4 195)	-20%	25 000
Finance and administration		454 308	277 944	283 275	16 042	131 535	234 819	(103 284)	-44%	283 275
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		676 324	575 293	463 898	38 867	238 920	417 774	(178 854)	-43%	463 898
Community and social services		29 434	32 000	31 169	7 646	14 565	26 168	(11 603)	-44%	31 169
Sport and recreation		56 838	27 575	30 075	119	18 728	25 479	(6 752)	-26%	30 075
Public safety		35 469	10 000	24 211	1 715	8 004	21 060	(13 055)	-62%	24 211
Housing		554 583	501 470	374 943	29 386	197 623	341 976	(144 353)	-42%	374 943
Health		-	4 248	3 500	-	-	3 091	(3 091)	-100%	3 500
Economic and environmental services		532 329	572 247	583 341	38 697	208 111	482 550	(274 439)	-57%	583 341
Planning and development		24 912	24 650	24 650	1 811	10 771	20 542	(9 771)	-48%	24 650
Road transport		483 521	543 597	544 768	35 269	194 410	453 700	(259 290)	-57%	544 768
Environmental protection		23 896	4 000	13 923	1 617	2 930	8 308	(5 377)	-65%	13 923
Trading services		1 395 060	1 317 186	1 404 827	118 746	876 525	1 146 057	(269 532)	-24%	1 404 827
Energy sources		602 318	555 439	632 632	16 152	440 888	505 020	(64 132)	-13%	632 632
Water management		607 366	587 000	577 000	60 203	310 888	483 167	(172 278)	-36%	577 000
Waste water management		95 434	127 646	135 616	13 729	77 821	111 154	(33 332)	-30%	135 616
Waste management		89 942	47 100	59 579	28 662	46 927	46 717	210	0%	59 579
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	3 086 734	2 767 670	2 760 341	212 352	1 471 729	2 302 033	(830 304)	-36%	2 760 341
Funded by:										
National Government		2 127 916	2 320 177	2 226 326	145 389	1 219 106	1 873 009	(653 902)	-35%	2 226 326
Provincial Government		15 000	11 823	11 823	-	8 800	9 853	(1 052)	-11%	11 823
District Municipality		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		2 142 916	2 332 000	2 238 149	145 389	1 227 907	1 882 861	(654 955)	-35%	2 238 149
Borrowing	6	704 411	-	-	-	-	-	-	-	-
Internally generated funds		239 408	435 670	522 193	66 963	243 822	419 172	(175 349)	-42%	522 193
Total Capital Funding		3 086 734	2 767 670	2 760 341	212 352	1 471 729	2 302 033	(830 304)	-36%	2 760 341

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
- Total Capital Funding must balance with Total Capital Expenditure

EKU City of Ekurhuleni - Table C5 Consolidated Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding - A - M10 April

Vote Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Capital expenditure - Municipal Vote										
Expenditure of multi-year capital appropriation										
Vote 01 - Executive & Council	1	57 703	33 500	25 000	-	16 638	22 817	(6 178)	-27%	25 000
01.1 - Management		28 684	25 000	25 000	-	16 638	20 833	(4 195)	-20%	25 000
01.17 - Office Of Hod		-	-	-	-	-	-	-	-	-
01.18 - Council General		28 990	8 500	-	-	-	1 983	(1 983)	-100%	-
01.31 - Capital Expenditure Labour		30	-	-	-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		330 540	213 000	226 831	15 639	102 286	185 799	(83 513)	-45%	226 831
02.8 - Hod: Communication & Brand Management		-	-	-	-	-	-	-	-	-
02.36 - Hod Crm		-	-	-	-	-	-	-	-	-
02.104 - Hod Chief Financial Officer		-	-	-	-	-	-	-	-	-
02.121 - Management		50	-	-	-	-	-	-	-	-
02.128 - Hod: Ict		330 491	213 000	226 831	15 639	102 286	185 799	(83 513)	-45%	226 831
02.129 - Chief Audit Executive		-	-	-	-	-	-	-	-	-
Vote 03 - Energy		602 318	555 439	632 632	16 152	440 888	505 020	(64 132)	-13%	632 632
03.65 - Hod		602 318	555 439	632 632	16 152	440 888	505 020	(64 132)	-13%	632 632
Vote 04 - Water And Sanitation		702 800	714 646	712 616	73 932	388 710	594 321	(205 611)	-35%	712 616
04.23 - Hod: Water & Sanitation		607 366	587 000	577 000	60 203	310 888	483 167	(172 278)	-36%	577 000
04.29 - Finance		-	-	-	-	-	-	-	-	-
04.31 - Information Systems		-	-	-	-	-	-	-	-	-
04.41 - Hr - Personnel Total		-	-	-	-	-	-	-	-	-
04.57 - Laboratory Services - Internal		9 953	-	-	-	-	-	-	-	-
04.63 - Esther Park		-	-	-	-	-	-	-	-	-
04.64 - Olifantsfontein		20 365	42 064	42 064	4 258	37 406	35 053	2 353	7%	42 064
04.65 - Hartebeestfontein		9 873	34 365	34 365	6 572	25 259	28 638	(3 379)	-12%	34 365
04.67 - Ancor		1 476	-	-	-	-	-	-	-	-
04.68 - Benoni		2 405	1 192	1 192	-	798	993	(195)	-20%	1 192
04.69 - C Grundling		11 618	2 265	2 265	-	-	1 888	(1 888)	-100%	2 265
04.70 - Heidelberg		1 902	3 502	3 502	-	-	2 918	(2 918)	-100%	3 502
04.71 - H Bickley		1 776	-	-	-	-	-	-	-	-
04.72 - Jan Smuts		1 262	-	-	-	-	-	-	-	-
04.73 - J P Marais		3 603	-	-	-	-	-	-	-	-
04.74 - Daveyton		917	-	-	-	-	-	-	-	-
04.75 - Rynfield		1 351	5 160	5 160	-	-	4 300	(4 300)	-100%	5 160
04.76 - Ratanda		1 193	-	-	-	-	-	-	-	-
04.77 - Tsakane		1 828	400	400	-	-	333	(333)	-100%	400
04.78 - Welgedacht		10 580	900	900	-	-	750	(750)	-100%	900
04.79 - Dekema		4 873	16 257	16 257	1 837	10 391	13 548	(3 157)	-23%	16 257
04.80 - Rondebult		1 181	-	-	-	-	-	-	-	-
04.81 - Viakplaats		4 517	13 141	13 141	874	3 068	10 951	(7 883)	-72%	13 141
04.82 - Waterval		4 760	8 400	16 370	188	899	11 782	(10 883)	-92%	16 370
Vote 05 - Waste Management		89 942	47 100	59 579	28 662	46 927	46 717	210	0%	59 579
05.61 - Hod: Waste Management		89 942	47 100	59 579	28 662	46 927	46 717	210	0%	59 579
Vote 06 - Human Settlements		639 360	557 915	431 388	29 789	226 872	389 013	(162 141)	-42%	431 388
06.116 - Hod		549 112	500 091	374 530	29 386	197 559	341 406	(143 847)	-42%	374 530
06.140 - Hod: Real Estate		84 777	56 444	56 444	403	29 249	47 037	(17 788)	-38%	56 444
06.144 - Supply Chain		-	917	43	-	35	240	(205)	-86%	43
06.145 - It		-	462	371	-	29	330	(301)	-91%	371
06.148 - Development		5 471	-	-	-	-	-	-	-	-
Vote 07 - City Planning		58	-	-	-	-	-	-	-	-
07.33 - City Planning Boksburg		58	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		24 854	24 650	24 650	1 811	10 771	20 542	(9 771)	-48%	24 650
08.10 - Hod's Office		24 854	24 650	24 650	1 811	10 771	20 542	(9 771)	-48%	24 650
Vote 09 - Disaster And Emergency Management Services		29 434	32 000	31 169	7 646	14 565	26 168	(11 603)	-44%	31 169
09.79 - Hod: Dems		29 434	32 000	31 169	7 646	14 565	26 168	(11 603)	-44%	31 169
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)		41 838	24 575	27 075	119	17 915	21 979	(4 064)	-18%	27 075
10.220 - Hod: Srvc		41 838	24 575	27 075	119	17 915	21 979	(4 064)	-18%	27 075
10.229 - Hod: Strategy & Corporate Planning		-	-	-	-	-	-	-	-	-
Vote 11 - Health And Social Development		-	4 248	3 500	-	-	3 091	(3 091)	-100%	3 500
11.36 - Hod: Health And Social Development		-	4 248	3 500	-	-	3 091	(3 091)	-100%	3 500
Vote 12 - Environmental Resource Management		38 896	7 000	16 923	1 617	3 743	11 808	(8 065)	-68%	16 923
12.2 - Hod: Environmental Resource Management		23 896	4 000	13 923	1 617	2 930	8 308	(5 377)	-65%	13 923
12.28 - Parks And Cemeteries: Corporate Office		15 000	3 000	3 000	-	813	3 500	(2 687)	-77%	3 000
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp)		35 469	10 000	24 211	1 715	8 004	21 060	(13 055)	-62%	24 211
13.21 - Hod: Chief Of Police		35 469	10 000	24 211	1 715	8 004	21 060	(13 055)	-62%	24 211
Vote 14 - Transport Planning & Provisioning		259 960	287 957	303 628	18 861	106 182	249 367	(143 184)	-57%	303 628
14.21 - Hod: Fleet Management		10 000	-	-	-	-	-	-	-	-
14.54 - Hod: Transport		249 960	287 957	303 628	18 861	106 182	249 367	(143 184)	-57%	303 628

14.60 - Finance		-	-	-	-	-	-	-	-	-
14.64 - Fleet		-	-	-	-	-	-	-	-	-
Vote 15 - Other		233 561	255 640	241 140	16 407	88 228	204 334	(116 106)	-57%	241 140
15.7 - Hod: Roads & Stormwater		541	-	-	-	-	-	-	-	-
15.10 - Roads And Stormwater: Planning East		74 957	107 750	108 594	10 315	50 021	90 298	(40 277)	-45%	108 594
15.26 - R & Sw: Planning: North		85 452	83 290	75 290	5 166	22 691	64 609	(41 917)	-65%	75 290
15.37 - R & Sw: Planning: South		72 610	64 600	57 256	926	15 515	49 427	(33 911)	-69%	57 256
Total multi-year capital expenditure		3 086 734	2 767 670	2 760 341	212 352	1 471 729	2 302 033	(830 304)	-36%	2 760 341
Capital expenditure - Municipal Vote										
Expenditure of single-year capital appropriation	1									
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	#REF!
Vote 02 - Finance And Corporate Services		-	-	-	-	-	-	-	-	#REF!
Vote 03 - Energy		-	-	-	-	-	-	-	-	#REF!
Vote 04 - Water And Sanitation		-	-	-	-	-	-	-	-	#REF!
Vote 05 - Waste Management		-	-	-	-	-	-	-	-	#REF!
Vote 06 - Human Settlements		-	-	-	-	-	-	-	-	#REF!
Vote 07 - City Planning		-	-	-	-	-	-	-	-	#REF!
Vote 08 - Economic Development		-	-	-	-	-	-	-	-	#REF!
Vote 09 - Disaster And Emergency Management Services		-	-	-	-	-	-	-	-	#REF!
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		-	-	-	-	-	-	-	-	#REF!
Vote 11 - Health And Social Development		-	-	-	-	-	-	-	-	#REF!
Vote 12 - Environmental Resource Management		-	-	-	-	-	-	-	-	#REF!
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp)		-	-	-	-	-	-	-	-	#REF!
Vote 14 - Transport Planning & Provisioning		-	-	-	-	-	-	-	-	#REF!
Vote 15 - Other		-	-	-	-	-	-	-	-	#REF!
Total single-year capital expenditure		-	-	-	-	-	-	-	-	#REF!
Total Capital Expenditure		3 086 734	2 767 670	2 760 341	212 352	1 471 729	2 302 033	(830 304)	(0)	#REF!

References

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

EKU City of Ekurhuleni - Table C6 Consolidated Monthly Budget Statement - Financial Position - M10 April

Description	Ref	2022/23	Budget Year 2023/24			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash and cash equivalents		1 114 201	2 356 166	1 898 623	(1 435 954)	1 898 623
Trade and other receivables from exchange transactions		5 770 487	9 591 706	9 559 199	10 453 163	9 559 199
Receivables from non-exchange transactions		2 226 107	1 631 921	2 207 400	1 843 032	2 207 400
Current portion of non-current receivables		261 347	268 841	268 841	304 347	268 841
Inventory		1 925 987	1 877 675	1 877 675	2 006 735	1 877 675
VAT		1 022 115	2 154 836	2 154 836	4 856 601	2 154 836
Other current assets		652 403	591 555	591 555	378 848	591 555
Total current assets		12 972 646	18 472 701	18 558 129	18 406 772	18 558 129
Non current assets						
Investments		908 063	156 643	156 643	914 318	156 643
Investment property		456 223	515 875	460 338	452 500	460 338
Property, plant and equipment		63 416 350	61 368 895	61 331 443	64 774 694	61 331 443
Biological assets						
Living and non-living resources						
Heritage assets		82 007	82 007	82 007	82 007	82 007
Intangible assets		1 296 065	1 389 105	1 393 083	1 308 342	1 393 083
Trade and other receivables from exchange transactions		2 196	4 237	4 237	2 233	4 237
Non-current receivables from non-exchange transactions						
Other non-current assets		4 000	4 000	4 000	4 000	4 000
Total non current assets		66 164 904	63 520 763	63 431 752	67 538 095	63 431 752
TOTAL ASSETS		79 137 551	81 993 463	81 989 881	85 944 868	81 989 881
LIABILITIES						
Current liabilities						
Bank overdraft		-	-	-	-	-
Financial liabilities		3 431 066	1 012 018	1 122 152	2 631 176	1 122 152
Consumer deposits		1 126 856	1 206 851	1 206 979	1 192 909	1 206 979
Trade and other payables from exchange transactions		9 654 882	6 782 498	9 120 799	2 769 340	9 120 799
Trade and other payables from non-exchange transactions		179 899	133 200	153 404	1 464 317	153 404
Provision		4 053 741	4 240 315	4 240 315	4 217 085	4 240 315
VAT		1 910 032	3 474 829	4 050 308	7 876 860	4 050 308
Other current liabilities		-	-	-	-	-
Total current liabilities		20 356 477	16 849 711	19 893 957	20 151 686	19 893 957
Non current liabilities						
Financial liabilities		6 739 854	7 485 814	7 375 680	6 722 066	7 375 680
Provision		47 931	71 253	71 253	79 051	71 253
Long term portion of trade payables		-	-	-	-	-
Other non-current liabilities		-	-	-	-	-
Total non current liabilities		6 787 785	7 557 068	7 446 933	6 801 117	7 446 933
TOTAL LIABILITIES		27 144 262	24 406 778	27 340 891	26 952 804	27 340 891
NET ASSETS	2	51 993 288	57 586 685	54 648 991	58 992 064	54 648 991
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		48 062 555	57 068 469	54 086 637	58 472 306	54 086 637
Reserves and funds		521 701	518 216	520 733	520 108	520 733
Other		-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	48 584 256	57 586 685	54 607 370	58 992 414	54 607 370

EKU City of Ekurhuleni - Table C7 Consolidated Monthly Budget Statement - Cash Flow - M10 April

Description	Ref	2022/23	Budget Year 2023/24							
		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		7 442 002	7 357 629	7 634 864	-	5 399 800	6 362 386	(962 586)	-15%	7 634 864
Service charges		27 835 326	31 487 776	30 954 711	-	20 453 822	25 795 592	#####	-21%	30 954 711
Other revenue		7 228 085	3 739 946	4 614 497	-	7 066 620	3 845 414	3 221 206	84%	4 614 497
Transfers and Subsidies - Operational		3 033 033	5 682 639	5 709 669	-	5 545 710	4 758 058	787 652	17%	5 709 669
Transfers and Subsidies - Capital		2 664 837	2 926 713	2 926 713	-	2 758 333	2 438 927	319 405	13%	2 926 713
Interest		138 853	93 044	120 309	-	115 899	100 257	15 642	16%	120 309
Dividends		-	-	-	-	25	-	25	#DIV/0!	-
Payments										
Suppliers and employees		(50 840 468)	(45 897 135)	(44 400 721)	-	(43 782 438)	(37 000 601)	6 781 837	-18%	(44 400 721)
Interest		-	(1 539 781)	(1 491 851)	-	-	(1 243 209)	#####	100%	(1 491 851)
Transfers and Subsidies		(69 727)	-	(685 422)	-	-	(571 185)	(571 185)	100%	(685 422)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(2 568 058)	3 850 832	5 382 768	-	(2 442 228)	4 485 640	6 927 868	154%	5 382 768
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								-		
Decrease (increase) in non-current receivables		48	901	2 041	4	37	1 435	(1 398)	-97%	2 041
Decrease (increase) in non-current investments		908 063	156 643	156 643	-	914 318	130 536	783 782	600%	156 643
Payments										
Capital assets		(3 089 133)	(2 767 670)	(2 718 720)	-	(1 259 377)	(2 265 600)	#####	44%	(2 718 720)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(2 181 021)	(2 610 126)	(2 560 036)	4	(345 022)	(2 133 629)	#####	84%	(2 560 036)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		-	-	-	-	-	-	-		-
Borrowing long term/refinancing		-	-	-	-	-	-	-		-
Increase (decrease) in consumer deposits		1 691 211	75 796	79 735	-	2 552	66 446	(63 895)	-96%	79 735
Payments										
Repayment of borrowing		(305)	(1 725 931)	(1 725 931)	-	(516 871)	(1 438 276)	(921 405)	64%	(1 725 931)
NET CASH FROM/(USED) FINANCING ACTIVITIES		1 690 906	(1 650 135)	(1 646 195)	-	(514 319)	(1 371 830)	(857 510)	63%	(1 646 195)
NET INCREASE/ (DECREASE) IN CASH HELD		(3 058 173)	(409 429)	1 176 537	4	(3 301 569)	980 181			1 176 537
Cash/cash equivalents at beginning:		1 074 499	1 721 143	895 389	(3 095 435)	1 114 201	895 389			1 114 201
Cash/cash equivalents at month/year end:		(1 983 674)	1 311 713	2 071 926		(2 187 368)	1 875 570			2 290 738

EKU City of Ekurhuleni - Supporting Table SC1 Material variance explanations - M10 April

Ref	Description	Variance	Reasons for material deviations	Remedial or corrective steps/remarks
1	Revenue 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 Ekurhuleni Water Care Company Brakpan Bus Company Ekurhuleni Housing Company			

EKU City of Ekurhuleni - Supporting Table SC2 Monthly Budget Statement - performance indicators - M10 April

Description of financial indicator	Basis of calculation	Ref	2022/23	Budget Year 2023/24			
			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		2,8%	8,3%	8,4%	1,6%	3,1%
Borrowed funding of 'own' capital expenditure	Borrowings/Capital expenditure excl. transfers and grants		22,8%	0,0%	0,0%	0,0%	0,0%
<u>Safety of Capital</u>							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		41,2%	26,8%	32,5%	23,0%	32,5%
Gearing	Long Term Borrowing/ Funds & Reserves		0,0%	0,0%	0,0%	0,0%	0,0%
<u>Liquidity</u>							
Current Ratio	Current assets/current liabilities	1	63,7%	109,6%	93,3%	91,3%	93,3%
Liquidity Ratio	Monetary Assets/Current Liabilities		5,5%	14,0%	9,5%	-7,1%	9,5%
<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		18,2%	0,0%	0,0%	0,0%	0,0%
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%	80,0%	80,0%	0,0%	80,0%
<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	0,0%	16,2%	16,2%	0,0%	16,2%
Water Distribution Losses	% Volume (units purchased and own source less units sold)/Total units purchased and own source	2	0,0%	32,7%	32,7%	0,0%	32,7%
Employee costs	Employee costs/Total Revenue - capital revenue		20,5%	20,8%	20,8%	19,9%	20,8%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		10,5%	9,4%	10,3%	9,4%	10,3%
Interest & Depreciation	I&D/Total Revenue - capital revenue		8,7%	8,3%	8,3%	1,4%	3,1%
<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 - M10 April

Description	NT Code	Budget Year 2023/24											Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.Lo 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	689 652	339 629	313 325	256 690	229 632	229 501	1 627 055	5 330 090	9 015 574	7 672 968	263 946	-	
Trade and Other Receivables from Exchange Transactions - Electricity	1300	1 374 922	271 473	101 981	84 206	81 986	142 652	255 226	932 200	3 244 646	1 496 270	3 858	-	
Receivables from Non-exchange Transactions - Property Rates	1400	634 412	253 917	199 704	158 714	150 838	137 275	860 410	2 963 067	5 358 336	4 270 303	18 098	-	
Receivables from Exchange Transactions - Waste Water Management	1500	222 138	108 641	96 757	80 176	72 855	74 694	534 162	1 437 851	2 627 274	2 199 738	48 588	-	
Receivables from Exchange Transactions - Waste Management	1600	127 715	64 800	54 730	48 467	44 982	42 806	301 222	1 332 387	2 017 109	1 769 865	23 989	-	
Receivables from Exchange Transactions - Property Rental Debtors	1700	2 905	4 997	4 911	291 337	-	-	-	-	304 149	291 337	-	-	
Interest on Arrear Debtor Accounts	1810	113 312	108 850	106 037	101 971	98 095	93 730	522 471	1 666 450	2 810 916	2 482 717	-	-	
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-	-	-	
Other	1900	58 383	32 836	16 918	15 731	16 630	15 060	78 502	529 841	763 902	655 764	-	-	
Total By Income Source	2000	3 223 438	1 185 143	894 363	1 037 292	695 017	735 718	4 179 048	14 191 886	26 141 906	20 838 962	358 479	-	
2022/23 - totals only		#####	#####	#####	#####	960699510	897628720	#####	#####	32 008 408	26 008 872	45365623 1/7	0	
Debtors Age Analysis By Customer Group														
Organs of State	2200	83 283	43 024	27 686	14 329	7 394	7 295	24 501	28 561	236 073	82 080	-	-	
Commercial	2300	1 762 023	368 248	195 955	147 989	141 169	200 802	626 835	2 398 637	5 841 659	3 515 432	-	-	
Households	2400	1 333 751	748 240	652 883	863 594	539 029	519 022	3 469 627	11 423 102	19 549 248	16 814 373	358 479	-	
Other	2500	44 382	25 630	17 839	11 381	7 425	8 599	58 086	341 587	514 927	427 077	-	-	
Total By Customer Group	2600	3 223 438	1 185 143	894 363	1 037 292	695 017	735 718	4 179 048	14 191 886	26 141 906	20 838 962	358 479	-	

EKU City of Ekurhuleni - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M10 April

Description	Ref	2022/23	Budget Year 2023/24							
		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:		5 319 590	6 055 808	5 956 243	85 429	5 648 293	5 857 643	(209 350)	-3,6%	5 956 243
Energy Efficiency and Demand Side Management Grant		9 000	8 000	8 000	–	6 383	6 333	50	0,8%	8 000
Equitable Share		4 606 942	5 155 621	5 155 621	–	5 155 680	5 155 621	59	0,0%	5 155 621
Expanded Public Works Programme Integrated Grant		24 041	33 519	31 646	2 901	22 534	29 476	(6 942)	-23,6%	31 646
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		1 000	1 000	1 000	35	502	833	(331)	-39,8%	1 000
Metro Informal Settlements Partnership Grant	3	24 720	28 000	37 000	1 658	4 474	26 204	(21 730)	-82,9%	37 000
Neighbourhood Development Partnership Grant		63 781	163 350	142 980	12 210	83 165	123 628	(40 463)	-32,7%	142 980
Programme and Project Preparation Support Grant		56 064	87 782	107 731	18 406	77 872	79 914	(2 042)	-2,6%	107 731
Public Transport Network Grant		461 735	495 256	387 085	33 130	226 436	364 911	(138 475)	-37,9%	387 085
Urban Settlement Development Grant		72 308	83 279	85 179	17 089	71 248	70 722	526	0,7%	85 179
Other transfers and grants [insert description]		–	–	–	–	–	–	–	–	–
Provincial Government:		222 600	209 544	300 724	23 891	219 570	268 895	(49 326)	-18,3%	300 724
Capacity Building and Other Grants		192 428	209 544	209 444	937	196 616	205 574	(8 958)	-4,4%	209 444
Infrastructure Grant		30 172	–	91 280	22 954	22 954	63 321	(40 367)	-63,8%	91 280
Other transfers and grants [insert description]		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]		–	–	–	–	–	–	–	–	–
Other grant providers:		15 752	12 000	31 246	10 246	19 328	21 548	(2 220)	-10,3%	31 246
Parent Municipality		–	–	19 246	10 246	19 160	11 548	7 613	65,9%	19 246
Public Sector SETA		15 752	12 000	12 000	–	167	10 000	(9 833)	-98,3%	12 000
Total Operating Transfers and Grants	5	5 557 943	6 277 352	6 288 212	119 565	5 887 190	6 148 086	(260 896)	-4,2%	6 288 212
Capital Transfers and Grants										
National Government:		2 113 119	2 320 177	2 226 326	145 389	1 219 106	1 865 977	(646 871)	-34,7%	2 226 326
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		711 390	733 197	736 030	49 115	477 217	606 535	(129 318)	-21,3%	736 030
Municipal Infrastructure Grant		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant		51 236	53 590	53 590	615	15 779	44 658	(28 879)	-64,7%	53 590
Public Transport Network Grant		240 599	277 957	296 128	18 628	105 624	242 533	(136 909)	-56,4%	296 128
Urban Settlement Development Grant		1 109 894	1 255 434	1 140 578	77 031	620 486	972 250	(351 764)	-36,2%	1 140 578
Provincial Government:		15 000	11 823	11 823	–	8 800	9 853	(1 052)	-10,7%	11 823
Infrastructure Grant		15 000	11 823	11 823	–	8 800	9 853	(1 052)	-10,7%	11 823
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	80 000	–	49 956	48 000	1 956	4,1%	80 000
[insert description]		–	–	80 000	–	49 956	48 000	1 956	4,1%	80 000
Parent Municipality		–	–	80 000	–	49 956	48 000	1 956	4,1%	80 000
Total Capital Transfers and Grants	5	2 128 119	2 332 000	2 318 149	145 389	1 277 863	1 923 829	(645 966)	-33,6%	2 318 149
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	7 686 062	8 609 352	8 606 361	264 955	7 165 053	8 071 915	(906 862)	-11,2%	8 606 361

EKU City of Ekurhuleni - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M10 April

Description	Ref	2022/23	Budget Year 2023/24							
		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:		705 870	1 400 187	1 330 621	168 355	897 624	1 136 688	(239 064)	-21,0%	1 330 621
Energy Efficiency and Demand Side Management Grant		9 003	8 000	8 000	-	6 383	6 333	50	0,8%	8 000
Equitable Share		-	500 000	530 000	82 926	404 985	434 667	(29 682)	-6,8%	530 000
Expanded Public Works Programme Integrated Grant		24 120	33 519	31 646	2 901	22 560	29 476	(6 916)	-23,5%	31 646
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		998	1 000	1 000	35	502	833	(331)	-39,7%	1 000
Metro Informal Settlements Partnership Grant		14 803	28 000	37 000	1 658	4 474	26 204	(21 730)	-82,9%	37 000
Neighbourhood Development Partnership Grant		63 781	163 350	142 980	12 210	83 165	123 628	(40 463)	-32,7%	142 980
Programme and Project Preparation Support Grant		55 994	87 782	107 731	18 406	77 872	79 914	(2 042)	-2,6%	107 731
Public Transport Network Grant		461 735	495 256	387 085	33 130	226 436	364 911	(138 475)	-37,9%	387 085
Urban Settlement Development Grant		75 436	83 279	85 179	17 089	71 248	70 722	526	0,7%	85 179
Provincial Government:		222 600	209 544	300 724	8 340	219 570	268 895	(49 326)	-18,3%	300 724
Capacity Building and Other Grants		192 428	209 544	209 444	937	196 616	205 574	(8 958)	-4,4%	209 444
Infrastructure Grant		30 172	-	91 280	7 403	22 954	63 321	(40 367)	-63,8%	91 280
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		6 201	12 000	12 000	-	167	10 000	(9 833)	-98,3%	12 000
National Urban Reconstruction and Housing Agency (NURCH)		-	-	-	-	-	-	-	-	-
Public Sector SETA		6 201	12 000	12 000	-	167	10 000	(9 833)	-98,3%	12 000
Total operating expenditure of Transfers and Grants:		934 671	1 621 731	1 643 345	176 695	1 117 361	1 415 584	(298 222)	-21,1%	1 643 345
Capital expenditure of Transfers and Grants										
National Government:		2 127 916	2 320 177	2 226 326	145 389	1 219 106	1 873 009	(653 902)	-34,9%	2 226 326
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		725 898	733 197	736 030	49 115	477 217	606 535	(129 318)	-21,3%	736 030
Neighbourhood Development Partnership Grant		51 236	53 590	53 590	615	15 779	44 658	(28 879)	-64,7%	53 590
Public Transport Network Grant		240 599	277 957	296 128	18 628	105 624	242 533	(136 909)	-56,4%	296 128
Urban Settlement Development Grant		1 110 182	1 255 434	1 140 578	77 031	620 486	979 282	(358 796)	-36,6%	1 140 578
Provincial Government:		15 000	11 823	11 823	-	8 800	9 853	(1 052)	-10,7%	11 823
Infrastructure Grant		15 000	11 823	11 823	-	8 800	9 853	(1 052)	-10,7%	11 823
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		2 142 916	2 332 000	2 238 149	145 389	1 227 907	1 882 861	(654 955)	-34,8%	2 238 149
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		3 077 586	3 953 731	3 881 494	322 084	2 345 268	3 298 445	(953 177)	-28,9%	3 881 494

EKU City of Ekurhuleni - Supporting Table SC7(2) Monthly Budget Statement - Expenditure against approved rollovers - M10 April

Description	Ref	Budget Year 2023/24				
		Approved Rollover 2022/23	Monthly actual	YearTD actual	YTD variance	YTD variance %
R thousands						
EXPENDITURE						
Operating expenditure of Approved Roll-overs						
National Government:		-	-	-	-	
Local Government Equitable Share		-	-	-	-	
Provincial Government:		-	-	-	-	
District Municipality:		-	-	-	-	
Other grant providers:		-	-	-	-	
Total operating expenditure of Approved Roll-overs		-	-	-	-	
Capital expenditure of Approved Roll-overs						
National Government:		7 045	-	-	(7 045)	-100,0%
Neighbourhood Development Partnership		7 045	-	-	(7 045)	-100,0%
Provincial Government:		-	-	-	-	
District Municipality:		-	-	-	-	
Other grant providers:		-	-	-	-	
Total capital expenditure of Approved Roll-overs		7 045	-	-	(7 045)	-100,0%
TOTAL EXPENDITURE OF APPROVED ROLL-OVERS		7 045	-	-	(7 045)	-100,0%

EKU City of Ekurhuleni - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M10 April

Summary of Employees and Councillor remuneration	Ref	2022/23		Budget Year 2023/24					YTD variance	YTD variance %	Full Year Forecast
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget				
R thousands		A	B	C						D	
Councillors (Political Office Bearers plus Other)											
Basic Salaries and Wages		95 801	102 298	101 200	8 621	86 223	84 590	1 633	2%	101 200	
Pension and UIF Contributions		5 147	5 436	5 460	427	4 529	4 544	(15)	0%	5 460	
Medical Aid Contributions		-	-	-	-	-	-	-	-	-	
Overtime		-	-	-	-	-	-	-	-	-	
Performance Bonus		4 395	4 682	5 287	496	4 577	4 264	313	7%	5 287	
Motor Vehicle Allowance		9 125	9 574	10 714	806	8 578	8 662	(84)	-1%	10 714	
Cellphone Allowance		30 620	34 427	40 837	1 744	27 983	32 535	(4 553)	-14%	40 837	
Housing Allowances		1 009	1 261	864	82	760	813	(53)	-6%	864	
Other benefits and allowances		-	-	-	-	-	-	-	-	-	
Sub Total - Councillors		146 096	157 678	164 361	12 177	132 650	135 409	(2 759)	-2%	164 361	
% increase			7.9%	12.5%						12.5%	
Senior Managers of the Municipality											
Basic Salaries and Wages		45 109	49 280	45 396	3 350	39 347	38 736	611	2%	45 396	
Pension and UIF Contributions		68 283	2 050	1 514	100	1 251	1 387	(136)	-10%	1 514	
Medical Aid Contributions		-	-	-	-	-	-	-	-	-	
Overtime		-	-	-	-	-	-	-	-	-	
Performance Bonus		-	-	-	-	-	-	-	-	-	
Motor Vehicle Allowance		2 784	3 007	2 753	219	2 451	2 354	97	4%	2 753	
Cellphone Allowance		768	764	793	62	705	654	51	8%	793	
Housing Allowances		104	168	34	-	-	59	(59)	-100%	34	
Other benefits and allowances		3	6	3	0	2	4	(1)	-37%	3	
Payments in lieu of leave		373	1 756	1 568	146	1 346	1 360	(14)	0%	1 568	
Long service awards		-	-	-	-	-	-	-	-	-	
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-	
Entertainment		-	-	-	-	-	-	-	-	-	
Scarcity		-	-	-	-	-	-	-	-	-	
Acting and post related allowance		-	-	-	-	-	-	-	-	-	
In kind benefits		-	-	-	-	-	-	-	-	-	
Sub Total - Senior Managers of Municipality		117 424	57 029	52 061	3 877	45 102	44 544	558	1%	52 061	
% increase			-51.4%	-55.7%						-55.7%	
Other Municipal Staff											
Basic Salaries and Wages		5 881 076	6 817 104	6 323 284	515 095	5 110 815	5 428 410	(317 595)	-6%	6 323 284	
Pension and UIF Contributions		1 273 127	1 282 942	1 686 450	105 509	1 065 798	1 311 359	(255 562)	-19%	1 686 450	
Medical Aid Contributions		469 263	496 494	488 547	41 945	407 530	408 978	(1 447)	0%	488 547	
Overtime		755 451	837 541	841 015	78 834	734 810	700 036	34 774	5%	841 015	
Performance Bonus		473 777	512 338	558 430	39 783	419 429	454 604	(35 175)	-8%	558 430	
Motor Vehicle Allowance		222 735	239 697	217 307	17 594	179 324	186 314	(6 990)	-4%	217 307	
Cellphone Allowance		19 700	19 927	17 807	1 478	15 138	15 335	(197)	-1%	17 807	
Housing Allowances		64 619	69 878	63 759	5 582	54 565	54 280	285	1%	63 759	
Other benefits and allowances		99 289	114 351	98 918	9 432	83 628	86 035	(2 407)	-3%	98 918	
Payments in lieu of leave		209 196	314 658	305 591	26 221	256 444	256 791	(345)	0%	305 591	
Long service awards		40 222	7 790	8 165	573	6 696	6 702	(6)	0%	8 165	
Post-retirement benefit obligations		(0)	163 441	383 441	9 904	95 690	268 201	(172 310)	-64%	383 441	
Entertainment		-	-	-	-	-	-	-	-	-	
Scarcity		-	-	-	-	-	-	-	-	-	
Acting and post related allowance		-	-	-	-	-	-	-	-	-	
In kind benefits		62 220	97 930	41 103	2 476	16 167	47 513	(31 346)	-66%	41 103	
Sub Total - Other Municipal Staff		9 569 676	10 972 891	11 033 816	854 425	8 436 237	9 224 558	(788 321)	-9%	11 033 816	
% increase			14.7%	15.3%						15.3%	
Total Parent Municipality		9 833 196	11 187 597	11 250 239	870 479	8 613 989	9 404 511	(790 522)	-8%	11 250 239	
Unpaid salary, allowances & benefits in arrears:											
Board Members of Entities											
Basic Salaries and Wages		2 393	6 305	3 517	352	2 994	3 581	(587)	-16%	3 517	
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-	
Medical Aid Contributions		-	-	-	-	-	-	-	-	-	
Overtime		-	-	-	-	-	-	-	-	-	
Performance Bonus		-	-	-	-	-	-	-	-	-	
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-	
Cellphone Allowance		96	-	77	5	59	46	13	28%	77	
Housing Allowances		-	-	-	-	-	-	-	-	-	
Other benefits and allowances		-	-	-	-	-	-	-	-	-	
Board Fees		9	-	-	-	6	-	6	#DIV/0!	-	
Payments in lieu of leave		-	-	-	-	-	-	-	-	-	
Long service awards		-	-	-	-	-	-	-	-	-	
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-	
Entertainment		-	-	-	-	-	-	-	-	-	
Scarcity		-	-	-	-	-	-	-	-	-	
Acting and post related allowance		-	-	-	-	-	-	-	-	-	
In kind benefits		-	-	-	-	-	-	-	-	-	
Sub Total - Executive members Board		2 498	6 305	3 594	357	3 060	3 627	(568)	-16%	3 594	
% increase			152.4%	43.8%						43.8%	
Senior Managers of Entities											
Basic Salaries and Wages		19 616	20 369	25 125	1 781	17 708	19 828	(2 120)	-11%	25 125	
Pension and UIF Contributions		2 385	3 755	3 839	225	2 206	3 179	(973)	-31%	3 839	
Medical Aid Contributions		1 080	1 856	1 848	81	781	1 542	(761)	-49%	1 848	
Overtime		-	-	-	-	-	-	-	-	-	
Performance Bonus		(2 246)	2 686	749	50	468	1 076	(608)	-56%	749	
Motor Vehicle Allowance		423	541	732	56	515	566	(51)	-9%	732	
Cellphone Allowance		306	457	565	39	354	446	(92)	-21%	565	
Housing Allowances		-	-	-	-	-	-	-	-	-	
Other benefits and allowances		-	-	-	-	-	-	-	-	-	
Payments in lieu of leave		223	779	286	-	45	353	(309)	-87%	286	
Long service awards		-	15	-	-	-	4	(4)	-100%	-	
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-	
Entertainment		-	-	-	-	-	-	-	-	-	
Scarcity		-	-	-	-	-	-	-	-	-	
Acting and post related allowance		-	-	-	-	-	-	-	-	-	
In kind benefits		-	-	-	-	-	-	-	-	-	
Sub Total - Senior Managers of Entities		21 785	30 459	33 144	2 232	22 076	26 994	(4 918)	-18%	33 144	
% increase			39.8%	52.1%						52.1%	
Other Staff of Entities											
Basic Salaries and Wages		231 063	269 249	267 683	20 542	207 313	223 435	(16 122)	-7%	267 683	
Pension and UIF Contributions		73 809	83 436	89 090	7 033	69 606	72 922	(3 316)	-5%	89 090	
Medical Aid Contributions		729	3 026	2 138	58	605	1 989	(1 385)	-70%	2 138	
Overtime		39 889	44 897	44 930	4 005	30 955	37 434	(6 479)	-17%	44 930	
Performance Bonus		19 289	27 526	22 558	1 531	15 690	19 958	(4 268)	-21%	22 558	
Motor Vehicle Allowance		5 297	8 021	8 371	484	4 566	6 894	(2 328)	-34%	8 371	
Cellphone Allowance		4 764	5 932	6 026	405	3 983	5 000	(1 017)	-20%	6 026	
Housing Allowances		3 896	3 773	4 250	360	3 544	3 431	113	3%	4 250	
Other benefits and allowances		5 978	7 720	6 098	434	4 057	5 460	(1 404)	-26%	6 098	
Payments in lieu of leave		16 144	22 216	25 019	16	69	20 195	(20 126)	-100%	25 019	
Long service awards		743	1 873	1 888	45	1 019	1 570	(551)	-35%	1 888	
Post-retirement benefit obligations		6 593	2 838	7 055	-	-	4 895	(4 895)	-100%	7 055	
Entertainment		-	-	-	-	-	-	-	-	-	
Scarcity		-	-	-	-	-	-	-	-	-	
Acting and post related allowance		-	-	-	-	-	-	-	-	-	
In kind benefits		-	-	-	-	-	-	-	-	-	
Sub Total - Other Staff of Entities		408 195	480 506	485 107	34 912	341 406	403 184	(61 778)	-15%	485 107	
% increase			17.7%	18.8%						18.8%	
Total Municipal Entities		432 479	517 269	521 845	37 501	366 542	433 805	(67 264)	-16%	521 845	
TOTAL SALARY, ALLOWANCES & BENEFITS		10 265 674	11 704 866	11 772 084	907 980	8 980 530	9 838 316	(857 786)	-9%	11 772 084	
% increase			14.0%	14.7%						14.7%	
TOTAL MANAGERS AND STAFF		10 117 080	11 540 884	11 604 129	895 447	8 844 821	9 699 280	(854 460)	-9%	11 604 129	

EKU City of Ekurhuleni - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M10 April

Description	Ref	Budget Year 2023/24												2023/24 Medium Term Revenue & Expenditure Framework		
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands	1	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget			
Cash Receipts By Source																
Property rates		559 969	606 035	597 722	646 097	641 954	612 433	477 512	635 567	622 512	-	636 239	1 598 825	7 634 864	8 029 013	8 398 347
Service charges - Electricity revenue		1 391 059	1 890 341	1 942 493	1 821 181	1 506 048	1 670 530	1 352 160	1 522 368	1 525 705	-	1 701 409	4 093 613	20 416 910	23 483 038	25 969 524
Service charges - Water revenue		279 594	358 209	719 686	403 436	341 888	354 953	294 138	381 199	394 405	-	494 359	1 910 436	5 932 303	6 493 923	7 077 530
Service charges - Waste Water Management		244 903	256 402	368 658	(169 491)	203 409	139 783	118 467	184 503	174 652	-	248 208	1 209 001	2 978 495	3 333 605	3 548 883
Service charges - Waste Mangement		76 127	94 090	83 680	93 559	88 314	85 559	74 289	94 155	93 367	-	135 584	708 279	1 627 003	1 538 380	1 630 683
Rental of facilities and equipment		1 217	995	1 195	943	866	966	1 240	1 054	896	-	9 082	90 531	108 985	117 947	130 171
Interest earned - external investments		13 412	15 036	16 566	14 767	12 236	11 659	15 715	2 972	13 537	-	10 026	(5 616)	120 309	109 712	113 473
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	815 829	815 829
Dividends received		-	-	15	10	-	-	-	-	-	-	-	(25)	-	-	-
Fines, penalties and forfeits		16 569	12 026	11 981	17 857	17 579	13 843	10 799	29 698	11 341	-	18 522	62 053	222 268	47 725	47 725
Licences and permits		31 997	37 796	36 519	36 379	33 822	24 631	37 297	31 203	27 582	-	31 816	52 748	381 790	325 612	325 612
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational		2 229 145	14 735	7 356	148 063	4 823	1 698 017	8 356	71 987	1 363 228	-	475 806	(311 846)	5 709 669	6 023 211	6 322 287
Other revenue		570 691	1 084 914	374 645	996 505	41 702	1 200 818	550 944	737 772	1 060 336	-	325 121	(3 041 995)	3 901 454	7 106 371	6 489 418
Cash Receipts by Source		5 414 683	4 370 580	4 160 519	4 009 308	2 892 640	5 813 192	2 940 917	3 692 479	5 287 561	-	4 086 171	6 366 002	49 034 050	57 424 366	60 869 483
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		171 937	433 952	-	25 865	848 872	-	-	560 058	693 256	-	243 893	(51 120)	2 926 713	2 973 263	3 003 174
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ		-	4 715	2 829	6 074	6 405	4 370	-	-	-	-	-	(24 393)	-	(10 520)	-
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	485 294	510 212
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	2 552	-	-	6 645	70 539	79 735	80 598	81 645
Decrease (increase) in non-current receivables		3	3	3	3	3	6	4	4	4	4	303	1 701	2 041	1 144	1 263
Decrease (increase) in non-current investments		38 860	(32 604)	-	(899 170)	899 170	-	-	-	-	-	13 054	137 334	156 643	236 818	343 517
Total Cash Receipts by Source		5 625 483	4 776 646	4 163 351	3 142 080	4 647 090	5 817 567	2 940 920	4 255 092	5 980 821	4	4 350 065	6 500 064	52 199 182	61 190 962	64 809 294
Cash Payments by Type																
Employee related costs		30 197	30 918	187 098	31 228	50 842	30 353	34 496	(1 776)	165 322	-	940 896	9 791 181	11 290 755	11 902 271	12 437 468
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	13 697	150 665	164 361	165 404	173 178
Interest		-	-	-	-	-	-	-	-	-	-	124 321	1 367 530	1 491 851	1 607 700	1 609 386
Bulk purchases - Electricity		730 674	1 838 475	2 699 437	1 696 377	1 821 739	300 723	2 791 786	1 632 189	747 955	-	1 495 258	2 188 485	17 943 097	19 065 459	21 643 225
Acquisitions - water & other inventory		-	964 076	845 560	334 129	1 291 584	274 889	1 975 929	825 772	381 289	-	561 339	(718 501)	6 736 065	7 238 916	7 686 944
Contracted services		-	-	-	-	-	-	-	-	-	-	508 526	5 593 783	6 102 309	5 773 810	5 928 213
Transfers and subsidies - other municipalities		-	-	-	-	-	-	-	-	-	-	6 667	73 333	80 000	95 000	109 400
Transfers and subsidies - other		-	-	-	-	-	-	-	-	-	-	50 452	554 970	605 422	686 814	624 117
Other expenditure		3 174 049	2 241 277	2 303 179	2 591 848	1 782 410	3 185 738	1 973 421	1 841 854	2 977 403	-	180 345	(20 087 389)	2 164 135	10 786 042	10 755 621
Cash Payments by Type		3 934 919	5 074 745	6 035 274	4 653 582	4 946 574	3 791 704	6 775 632	4 298 039	4 271 970	-	3 881 500	(1 085 943)	46 577 995	57 321 415	60 967 552
Other Cash Flows/Payments by Type																
Capital assets		8 934	133 427	75 296	153 861	196 363	135 929	184 512	149 667	221 387	-	226 560	1 232 783	2 718 720	2 910 513	2 940 137
Repayment of borrowing		51 667	22 797	11 403	111 792	38 055	205 301	51 667	24 189	-	-	143 828	1 065 232	1 725 931	958 992	800 292
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	3 252	-
Total Cash Payments by Type		3 995 520	5 230 970	6 121 973	4 919 235	5 180 992	4 132 934	7 011 810	4 471 894	4 493 357	-	4 251 887	1 212 073	51 022 646	61 194 172	64 707 981
NET INCREASE/(DECREASE) IN CASH HELD		1 629 963	(454 324)	(1 958 622)	(1 777 155)	(533 902)	1 684 633	(4 070 890)	(216 802)	1 487 464	4	98 178	5 287 991	1 176 537	(3 210)	101 313
Cash/cash equivalents at the month/year beginning:		1 114 201	2 744 164	2 289 840	331 218	(1 445 938)	(1 979 839)	(295 206)	(4 366 096)	(4 582 899)	(3 095 435)	(3 095 431)	(2 997 254)	1 114 201	2 290 738	2 287 527
Cash/cash equivalents at the month/year end:		2 744 164	2 289 840	331 218	(1 445 938)	(1 979 839)	(295 206)	(4 366 096)	(4 582 899)	(3 095 435)	(3 095 431)	(2 997 254)	2 290 738	2 290 738	2 287 527	2 388 840

EKU City of Ekurhuleni - Supporting Table SC10 Monthly Budget Statement - Parent Municipality Financial Performance (revenue and expenditure) - M10 April

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue										
Exchange Revenue										
Service charges - Electricity		18 270 852	22 877 694	22 881 907	1 518 867	16 495 500	19 456 274	#####	-15%	22 881 907
Service charges - Water		5 920 360	6 728 439	6 548 439	633 932	5 736 165	5 499 033	237 132	4%	6 548 439
Service charges - Waste Water Management		3 331 534	3 274 772	3 274 772	247 308	2 548 155	2 728 976	(180 822)	-7%	3 274 772
Service charges - Waste management		1 720 939	1 807 781	1 807 781	108 112	1 297 198	1 505 600	(208 402)	-14%	1 807 781
Sale of Goods and Rendering of Services		131 298	129 396	156 166	10 252	102 615	120 157	(17 542)	-15%	156 166
Agency services								-		
Interest								-		
Interest earned from Receivables		1 131 901	1 197 713	1 015 740	86 984	853 611	888 689	(35 078)	-4%	1 015 740
Interest earned from Current and Non Current Assets		115 038	120 065	120 065	21 032	118 260	100 054			120 065
Dividends								-		
Rent on Land		-	-	-	-	-	-	-		-
Rental from Fixed Assets		97 912	87 726	92 798	9 750	89 534	76 211	13 323	17%	92 798
Licence and permits								-		
Operational Revenue		119 798	49 482	96 449	18 421	164 039	68 157	95 881	141%	96 449
Non-Exchange Revenue								-		
Property rates		7 841 076	8 175 144	8 480 921	735 925	7 256 740	6 996 086			8 480 921
Surcharges and Taxes										
Fines, penalties and forfeits		654 803	818 993	814 747	8 063	211 334	679 515	(468 181)	-69%	814 747
Licences or permits		324 634	325 612	325 612	24 141	279 179	271 343			325 612
Transfer and subsidies - Operational		5 557 943	6 277 352	6 268 966	109 319	5 868 030	6 136 538			6 268 966
Interest		279 449	137 773	275 881	25 298	230 510	197 675			275 881
Fuel Levy		1 830 978	1 839 016	1 839 016	-	1 839 016	1 839 016			1 839 016
Operational Revenue										
Gains on disposal of Assets		-	-	-	-	-	-			-
Other Gains		256 458	-	-	-	12 428	-			-
Discontinued Operations										
Total Revenue (excluding capital transfers and contributions)		47 584 972	53 846 957	53 999 259	3 557 403	43 102 312	46 563 323	#####	-7%	53 999 259
Expenditure By Type										
Employee related costs		9 647 230	11 002 079	11 058 037	858 302	8 481 339	9 245 902	(764 563)	-8%	11 058 037
Remuneration of councillors		146 096	157 678	164 361	12 177	132 650	135 409	(2 759)	-2%	164 361
Bulk purchases - electricity		14 833 318	18 143 097	17 943 097	1 498 608	12 599 136	14 379 981	#####	-12%	17 943 097
Inventory consumed		5 747 690	6 269 156	6 052 283	481 010	5 263 999	5 085 842	178 157	4%	6 052 283
Debt impairment		7 872 366	6 083 068	6 083 068	432 193	4 256 717	5 069 224	(812 506)	-16%	6 083 068
Depreciation and amortisation		2 669 110	2 931 717	2 931 637	-	-	(62)	62	-100%	2 931 637
Interest		1 412 086	1 511 851	1 511 851	8 493	587 163	842 073	(254 910)	-30%	1 511 851
Contracted services		5 869 915	5 696 710	5 999 317	734 767	4 939 212	4 921 601	17 612	0%	5 999 317
Transfers and subsidies		601 482	726 592	685 422	99 857	494 243	558 341	(64 098)	-11%	685 422
Irrecoverable debts written off		(315 430)	-	-	-	(0)	-	(0)	#DIV/0!	-
Operational costs		1 115 527	927 507	1 101 518	78 989	1 012 251	899 998	112 254	12%	1 101 518
Losses on disposal of Assets		22 998	-	-	-	-	-			-
Other Losses		32 501	-	-	(402)	17 069	-			-
Total Expenditure		49 654 888	53 449 456	53 530 592	4 203 994	37 783 780	41 138 308	#####	-8%	53 530 592
Surplus/(Deficit)		(2 069 916)	397 501	468 667	(646 591)	5 318 533	5 425 015	(106 483)	-2%	468 667
Transfers and subsidies - capital (monetary allocations)		2 387 660	2 332 000	2 238 149	145 389	1 227 907	-	1 227 907	#DIV/0!	2 238 149
Transfers and subsidies - capital (in-kind)								-		
Surplus/(Deficit) after capital transfers & contributions		317 744	2 729 502	2 706 816	(501 202)	6 546 439	5 425 015	1 121 424	21%	2 706 816
Income Tax								-		
Surplus/(Deficit) after income tax		317 744	2 729 502	2 706 816	(501 202)	6 546 439	5 425 015	1 121 424	21%	2 706 816

EKU City of Ekurhuleni - Supporting Table SC11 Monthly Budget Statement - summary of municipal entities - M10 April

Description	Ref	2022/23	Budget Year 2023/24							
		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>Ekurhuleni Water Care Company</i>		1 478 746	1 481 630	1 555 367	138 999	1 375 214	1 278 934	96 280	8%	1 555 367
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		93 355	77 955	84 521	6 426	84 410	68 902	15 508	23%	84 521
								-		
								-		
								-		
								-		
								-		
Total Operating Revenue	1	1 572 101	1 559 585	1 639 887	145 425	1 459 624	1 347 835	111 788	8%	1 639 887
Expenditure By Municipal Entity										
<i>Ekurhuleni Water Care Company</i>		1 228 779	1 401 630	1 475 367	112 336	932 295	1 212 273	(279 978)	-23%	1 475 367
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		104 338	76 576	84 107	5 106	95 095	68 332	26 762	39%	84 107
								-		
								-		
								-		
								-		
								-		
Total Operating Expenditure	2	1 333 117	1 478 206	1 559 474	117 441	1 027 390	1 280 605	(253 216)	-20%	1 559 474
Surplus/ (Deficit) for the yr/period		238 984	81 379	80 414	27 984	432 234	67 230	(141 427)	-210%	80 414
Capital Expenditure By Municipal Entity										
<i>Ekurhuleni Water Care Company</i>		95 434	127 646	135 616	13 729	77 821	111 154	(33 332)	-30%	135 616
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		5 471	1 379	414	-	63	570	(507)	-89%	414
								-		
								-		
								-		
								-		
Total Capital Expenditure	3	100 904	129 025	136 030	13 729	77 885	111 724	(33 839)	-30%	136 030

EKU City of Ekurhuleni - Supporting Table SC12 Consolidated Monthly Budget Statement - capital expenditure trend - M10 April

Month	2022/23	Budget Year 2023/24							
	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	42 502	232 139	232 139	8 934	8 934	232 139	223 205	96,2%	0%
August	96 938	232 139	232 139	133 427	133 427	464 279	330 851	71,3%	5%
September	92 145	232 139	232 139	75 296	75 296	696 418	621 122	89,2%	3%
October	134 740	232 139	232 139	153 861	153 861	928 557	774 696	83,4%	6%
November	202 673	232 139	232 139	196 363	196 363	1 160 696	964 333	83,1%	7%
December	300 232	232 139	232 139	135 929	135 929	1 392 836	1 256 907	90,2%	5%
January	201 492	232 139	232 139	184 512	184 512	1 624 975	1 440 463	88,6%	7%
February	116 262	218 749	218 749	149 667	149 667	1 843 724	1 694 057	91,9%	5%
March	148 775	229 155	229 155	221 387	221 387	2 072 879	1 851 492	89,3%	8%
April	206 857	229 155	229 155	212 352	212 352	2 302 033	2 089 681	90,8%	0
May	154 318	229 155	229 155	-	212 352	2 531 188	2 318 836	91,6%	0
June	1 389 800	229 153	229 153	-	-	2 760 341	2 760 341	100,0%	-
Total Capital expenditure	3 086 734	2 760 341	2 760 341	1 471 729					

EKI City of Ekurhuleni - Supporting Table SC13a Consolidated Monthly Budget Statement - capital expenditure on new assets by asset class - M10 April

R thousands	Description	Ref	Budget Year 2023/24					YTD variance	YTD variance %	Full Year Forecast	
			Audited Outcomes	Original Budget	Adjusted Budget	Monthly actual	YearTD actual				YearTD budget
Capital expenditure on new assets by Asset Class/Sub-class											
	Infrastructure		83 489	127 246	135 216	13 729	77 821	110 820	32 969	28.9%	135 216
	Roads Infrastructure										
	Roads										
	Road Structures										
	Road Furniture										
	Capital Spares										
	Storm water Infrastructure										
	Drainage Collection										
	Storm water Conveyance										
	Abatement										
	Electrical Infrastructure										
	Power Plants										
	HV Substations										
	HV Switching Station										
	HV Transmission Conductors										
	MV Substations										
	MV Switching Stations										
	LV Networks										
	Capital Spares										
	Water Supply Infrastructure										
	Dams and Weirs										
	Reservoirs										
	Pump Stations										
	Water Treatment Works										
	Soft Water										
	Distribution										
	Distribution Plants										
	RTV Stations										
	Capital Spares										
	Sanitation Infrastructure		83 489	127 246	135 216	13 729	77 821	110 820	32 969	28.9%	135 216
	Pump Station										
	Refuse/Refuse										
	Waste Water Treatment Works		83 489	127 246	135 216	13 729	77 821	110 820	32 969	28.9%	135 216
	Capital Spares										
	Capital Spares										
	Solid Waste Infrastructure										
	Landfill Sites										
	Waste Transfer Stations										
	Waste Processing Facilities										
	Waste Crap/Of Pans										
	Waste Separation Facilities										
	Electricity Generation Facilities										
	Capital Spares										
	Rail Infrastructure										
	Rail Lines										
	Rail Structures										
	Rail Furniture										
	Drainage Collection										
	Storm water Conveyance										
	Abatement										
	MV Substations										
	LV Networks										
	Capital Spares										
	Coastal Infrastructure										
	Sea Pumps										
	Piers										
	Revetments										
	Promenades										
	Capital Spares										
	Information and Communication Infrastructure										
	Data Centres										
	Cable Layers										
	Distribution Layers										
	Capital Spares										
	Community Assets		36 788	48 000	48 000	7 646	31 204	38 333	7 130	18.6%	48 000
	Community Facilities		36 788	48 000	48 000	7 646	31 204	38 333	7 130	18.6%	48 000
	Halls										
	Centres										
	Clubs										
	Clinics/Care Centres										
	Fire/Rescue Stations		28 104	21 000	21 000	7 646	14 965	17 500	2 535	16.8%	21 000
	Testing Stations										
	Museums										
	Galleries										
	Theatres										
	Libraries										
	Complexes/Centres										
	Public										
	Parks										
	Public Open Space		28 084	25 000	25 000		16 038	20 833	4 795	20.1%	25 000
	Public Reserves										
	Public Abatement Facilities										
	Markets										
	Stalls										
	Abattoirs										
	Airports										
	Taxi Rank/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		19 154	93 000	3 000		813	23 144	22 332	96.9%	3 000
	Operational Buildings		19 154	93 000	3 000		813	23 144	22 332	96.9%	3 000
	Municipal Offices		154								
	Pay/Equity Plans										
	Building Plan Offices										
	Workshops										
	Yards										
	Stores										
	Laboratories										
	Training Centres										
	Manufacturing Plant		15 000	93 000	3 000		813	23 144	22 332	96.9%	3 000
	Spares										
	Capital Spares										
	Housing										
	Staff Housing										
	Social Housing										
	Capital Spares										
	Biological or Cultural Assets										
	Biological or Cultural Assets										
	Intangible Assets										
	Services										
	Licences and Rights										
	Water Rights										
	Effluent Licences										
	Solid Waste Licences										
	Computer Software and Applications										
	Lead Settlement Software Applications										
	Unspecified										
	Computer Equipment			492	371		29	330	301	91.2%	371
	Computer Equipment			492	371		29	330	301	91.2%	371
	Furniture and Office Equipment		890	1 646	1 646		14	992	979	98.6%	1 646
	Furniture and Office Equipment		890	1 646	1 646		14	992	979	98.6%	1 646
	Machinery and Equipment		11 053	671	429		21	414	393	94.9%	429
	Machinery and Equipment		11 053	671	429		21	414	393	94.9%	429
	Transport Assets		47 097	38 252	37 498	38 487	22 327	31 464	9 137	23.9%	37 498
	Transport Assets		47 097	38 252	37 498	38 487	22 327	31 464	9 137	23.9%	37 498
	Land										
	Land										
	Zoo's, Marine and Non-Biological Animals										
	Zoo's, Marine and Non-Biological Animals										
	Libraries/Associations										
	Libraries/Associations										
	Mature										
	Mature										
	Planting and Protection										
	Planting and Protection										
	Zoological plants and animals										
	Zoological plants and animals										
	Invertebrate										
	Invertebrate										
	Planting and Protection										
	Planting and Protection										

EKU City of Ekurhuleni - Supporting Table SC13b Consolidated Monthly Budget Statement - capital expenditure on renewal of existing assets by asset class -

Description	Ref	Budget Year 2023/24								
		2022/23 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		1 924 702	1 750 742	1 954 902	125 411	1 030 340	1 582 720	552 380	34,9%	1 954 902
Roads Infrastructure		469 662	449 197	540 368	35 269	192 845	429 389	236 544	55,1%	540 368
Roads		469 662	449 197	540 368	35 269	192 845	429 389	236 544	55,1%	540 368
Road Structures								-		
Road Furniture								-		
Capital Spares								-		
Storm water Infrastructure		10 822	4 400	4 400	-	1 566	3 667	2 101	57,3%	4 400
Drainage Collection		10 822	4 400	4 400	-	1 566	3 667	2 101	57,3%	4 400
Storm water Conveyance								-		
Attenuation								-		
Electrical Infrastructure		555 466	505 145	607 732	16 152	416 211	483 423	67 212	13,9%	607 732
Power Plants								-		
HV Substations		128 466	181 368	161 341	4 972	93 906	144 524	50 618	35,0%	161 341
HV Switching Station								-		
HV Transmission Conductors		274 561	313 578	437 111	11 178	313 157	330 706	17 549	5,3%	437 111
MV Substations								-		
MV Switching Stations								-		
MV Networks		152 440	10 200	9 280	2	9 148	8 193	(954)	-11,6%	9 280
LV Networks								-		
Capital Spares								-		
Water Supply Infrastructure		487 452	463 900	475 400	55 646	257 773	397 783	140 010	35,2%	475 400
Dams and Weirs								-		
Boreholes								-		
Reservoirs								-		
Pump Stations								-		
Water Treatment Works								-		
Bulk Mains								-		
Distribution		487 452	463 900	475 400	55 646	257 773	397 783	140 010	35,2%	475 400
Distribution Points								-		
PRV Stations								-		
Capital Spares								-		
Sanitation Infrastructure		112 715	123 000	101 500	4 557	53 115	85 300	32 185	37,7%	101 500
Pump Station								-		
Reticulation		112 715	123 000	101 500	4 557	53 115	85 300	32 185	37,7%	101 500
Waste Water Treatment Works								-		
Outfall Sewers								-		
Toilet Facilities								-		
Capital Spares								-		
Solid Waste Infrastructure		52 010	22 100	34 502	8 256	26 521	25 858	(663)	-2,6%	34 502
Landfill Sites								-		
Waste Transfer Stations		52 010	22 100	34 502	8 256	26 521	25 858	(663)	-2,6%	34 502
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		236 574	183 000	191 000	5 532	82 310	157 300	74 990	47,7%	191 000
Data Centres								-		
Core Layers								-		
Distribution Layers		236 574	183 000	191 000	5 532	82 310	157 300	74 990	47,7%	191 000
Capital Spares								-		
Community Assets		91 912	33 323	59 956	3 452	21 884	46 970	25 086	53,4%	59 956
Community Facilities		58 743	16 500	40 633	3 332	10 934	31 451	20 516	65,2%	40 633
Halls								-		

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							-		
Purls							-		
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	10 676	20 258	27 142	629	1 051	21 246	20 195	95,1%	27 142
Revenue Generating	-	-	-	-	-	-	-		-
Improved Property							-		
Unimproved Property							-		
Non-revenue Generating	10 676	20 258	27 142	629	1 051	21 246	20 195	95,1%	27 142
Improved Property	10 676	20 258	27 142	629	1 051	21 246	20 195	95,1%	27 142
Unimproved Property							-		
Other assets	158 862	104 078	109 554	8 050	44 918	93 064	48 146	51,7%	109 554
Operational Buildings	158 862	104 078	109 554	8 050	44 918	93 064	48 146	51,7%	109 554
Municipal Offices	158 862	104 078	109 554	8 050	44 918	93 064	48 146	51,7%	109 554
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	334 670	380 044	521 112	48 994	326 717	401 580	74 863	18,6%		521 112
Furniture and Office Equipment	334 670	380 044	521 112	48 994	326 717	401 580	74 863	18,6%		521 112
Machinery and Equipment	284	156	156	-	-	117	117	100,0%		156
Machinery and Equipment	284	156	156	-	-	117	117	100,0%		156
Transport Assets	172 098	189 417	186 636	28 758	125 185	155 991	30 807	19,7%		186 636
Transport Assets	172 098	189 417	186 636	28 758	125 185	155 991	30 807	19,7%		186 636
Land										
Land	-	-	-	-	-	-	-			-
Zoo's, Marine and Non-biological Animals										
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-			-
Living resources										
Mature	-	-	-	-	-	-	-			-
Policing and Protection										
Zoological plants and animals										
Immature	-	-	-	-	-	-	-			-
Policing and Protection										
Zoological plants and animals										
Total Repairs and Maintenance Expenditure	1	2 581 491	2 612 905	2 848 785	250 884	2 088 272	2 348 622	260 351	11,1%	2 848 785

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							-		
Purls							-		
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	176 398	172 282	176 398	372	3 722	2 762	(960)	-34,8%	176 398
Revenue Generating	4 467	351	4 467	372	3 722	2 762	(960)	-34,8%	4 467
Improved Property	4 467	351	4 467	372	3 722	2 762	(960)	-34,8%	4 467
Unimproved Property							-		
Non-revenue Generating	171 931	171 931	171 931	-	-	-	-		171 931
Improved Property	171 931	171 931	171 931	-	-	-	-		171 931
Unimproved Property							-		
Other assets	1 034	5 469	1 138	85	853	1 959	1 106	56,4%	1 138
Operational Buildings	1 034	298	1 138	85	853	752	(101)	-13,4%	1 138
Municipal Offices	1 034	298	1 138	85	853	752	(101)	-13,4%	1 138
Pay/Enquiry Points							-		
Building Plan Offices	-	-	-	-	-	-	-		-
Workshops							-		
Yards							-		
Stores							-		
Laboratories							-		
Training Centres							-		
Manufacturing Plant							-		
Depots							-		
Capital Spares							-		
Housing	-	5 171	-	-	-	1 207	1 207	100,0%	-
Staff Housing							-		

Social Housing		-	5 171	-	-	-	1 207	1 207	100,0%	-
Capital Spares		-	-	-	-	-	-	-		-
Biological or Cultivated Assets		-	-	-	-	-	-	-		-
Biological or Cultivated Assets		-	-	-	-	-	-	-		-
Intangible Assets		4 075	1 037	1 131	79	796	921	125	13,6%	1 131
Servitudes		-	-	-	-	-	-	-		-
Licences and Rights		4 075	1 037	1 131	79	796	921	125	13,6%	1 131
Water Rights		-	-	-	-	-	-	-		-
Effluent Licenses		-	-	-	-	-	-	-		-
Solid Waste Licenses		-	-	-	-	-	-	-		-
Computer Software and Applications		4 075	1 037	1 131	79	796	921	125	13,6%	1 131
Load Settlement Software Applications		-	-	-	-	-	-	-		-
Unspecified		-	-	-	-	-	-	-		-
Computer Equipment		569	1 855	152	12	126	524	398	75,9%	152
Computer Equipment		569	1 855	152	12	126	524	398	75,9%	152
Furniture and Office Equipment		658 489	914 415	916 816	647	2 533	2 676	143	5,3%	916 816
Furniture and Office Equipment		658 489	914 415	916 816	647	2 533	2 676	143	5,3%	916 816
Machinery and Equipment		4 833	3 705	5 011	428	4 436	3 871	(564)	-14,6%	5 011
Machinery and Equipment		4 833	3 705	5 011	428	4 436	3 871	(564)	-14,6%	5 011
Transport Assets		4 103	1 339	4 226	306	3 072	2 848	(224)	-7,9%	4 226
Transport Assets		4 103	1 339	4 226	306	3 072	2 848	(224)	-7,9%	4 226
Land		-	-	-	-	-	-	-		-
Land		-	-	-	-	-	-	-		-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-		-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-		-
Living resources		-	-	-	-	-	-	-		-
Mature		-	-	-	-	-	-	-		-
Policing and Protection		-	-	-	-	-	-	-		-
Zoological plants and animals		-	-	-	-	-	-	-		-
Immature		-	-	-	-	-	-	-		-
Policing and Protection		-	-	-	-	-	-	-		-
Zoological plants and animals		-	-	-	-	-	-	-		-
Total Depreciation	1	2 841 541	3 043 465	3 078 889	10 269	101 513	114 364	12 851	11,2%	3 078 889

Centres	162 110	85 894	66 331	10 107	49 698	54 762	5 064	9,2%	66 331
Crèches							-		
Clinics/Care Centres							-		
Fire/Ambulance Stations							-		
Testing Stations							-		
Museums							-		
Galleries							-		
Theatres							-		
Libraries							-		
Cemeteries/Crematoria	-	-	-	-	-	-	-		-
Police							-		
Purfs	-	-	-	-	-	-	-		-
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	4 500	2 500	10 500	2 065	3 003	8 417	5 414	64,3%	10 500
Revenue Generating	4 500	2 500	10 500	2 065	3 003	8 417	5 414	64,3%	10 500
Improved Property	4 500	2 500	10 500	2 065	3 003	8 417	5 414	64,3%	10 500
Unimproved Property							-		
Non-revenue Generating	-	-	-	-	-	-	-		-
Improved Property							-		
Unimproved Property							-		
Other assets	125 102	79 444	79 444	2 214	40 000	66 204	26 203	39,6%	79 444
Operational Buildings		79 444	79 444	2 214	40 000	66 204	26 203	39,6%	79 444
Municipal Offices	119 632	79 444	79 444	2 214	40 000	66 204	26 203	39,6%	79 444
Pay/Enquiry Points							-		
Building Plan Offices							-		
Workshops							-		
Yards							-		
Stores							-		
Laboratories							-		
Training Centres							-		
Manufacturing Plant							-		
Depots							-		
Capital Spares							-		
Housing	5 471	-	-	-	-	-	-		-
Staff Housing							-		
Social Housing	5 471	-	-	-	-	-	-		-
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										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on upgrading of existing assets	1	294 208	167 839	156 275	14 386	92 701	129 382	36 681	28.4%	156 275

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

Chart C1 2023/24 Capital Expenditure Monthly Trend: actual v target

Month	2022/23	Original Budget	Adjusted Budget	Monthly actual
Jul	42 502	232 139	232 139	8 934
Aug	96 938	232 139	232 139	133 427
Sep	92 145	232 139	232 139	75 296
Oct	134 740	232 139	232 139	153 861
Nov	202 673	232 139	232 139	196 363
Dec	300 232	232 139	232 139	135 929
Jan	201 492	232 139	232 139	184 512
Feb	116 262	218 749	218 749	149 667
Mar	148 775	229 155	229 155	221 387
Apr	206 857	229 155	229 155	212 352
May	154 318	229 155	229 155	-
Jun	1 389 800	229 153	229 153	-

Chart C2 2023/24 Capital Expenditure: YTD actual v YTD target

Month	YearTD actual	YearTD budget
Jul	8 934	232 139
Aug	133 427	464 279
Sep	75 296	696 418
Oct	153 861	928 557
Nov	196 363	1 160 696
Dec	135 929	1 392 836
Jan	184 512	1 624 975
Feb	149 667	1 843 724
Mar	221 387	2 072 879
Apr	212 352	2 302 033
May	212 352	2 531 188
Jun	-	2 760 341

Chart C3 Aged Consumer Debtors Analysis

	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr
Budget Year 2023/24	3 223 438	1 185 143	894 363	1 037 292	695 017	735 718	4 179 048	14 191 886
2022/23	3 377 032	1 433 018	1 189 485	1 204 159	960 700	897 629	4 693 706	18 252 680

Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2022/23	Budget Year 2023/24
Organs of State	228 991	236 073
Commercial	5 666 409	5 841 659
Households	18 962 770	19 549 248
Other	499 479	514 927

Chart C5 Aged Creditors Analysis

	Bulk Electricity	Bulk Water	PAYE deduction	VAT (output les	Pensions / Retii	Loan repaymen	Trade Creditors	Auditor Genera
2022/23	1 516 523	451 627	-	-	-	-	-	3 751
Budget Year 2023/24	2 927 135	432 952	-	-	-	-	-	1 308

Chart C1 2023/24 Capital Expenditure Monthly Trend: actual v t

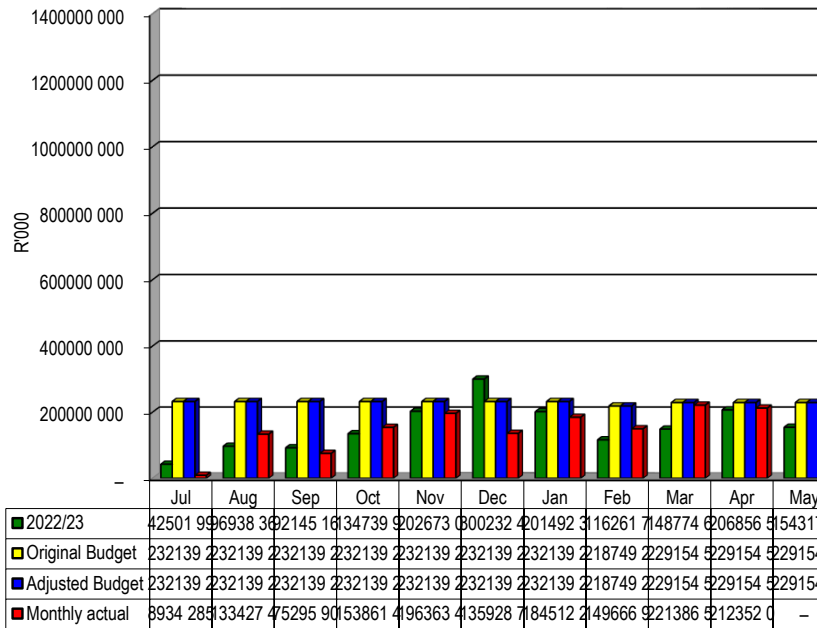


Chart C2 2023/24 Capital Expenditure: YTD actual v YTD

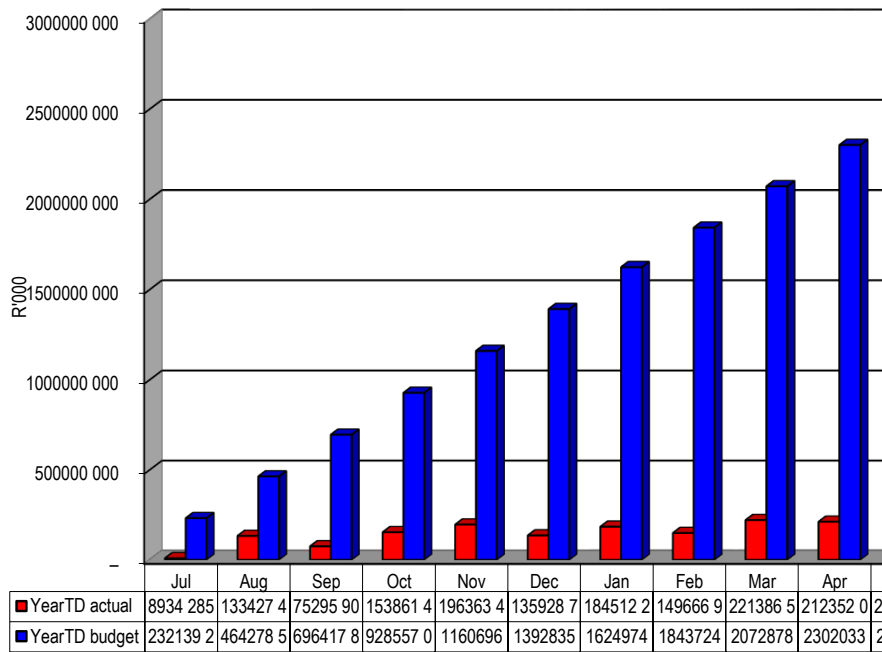
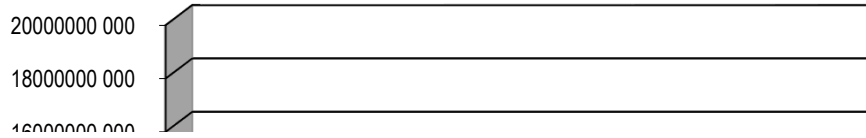


Chart C3 Aged Consumer Debtors Analysis



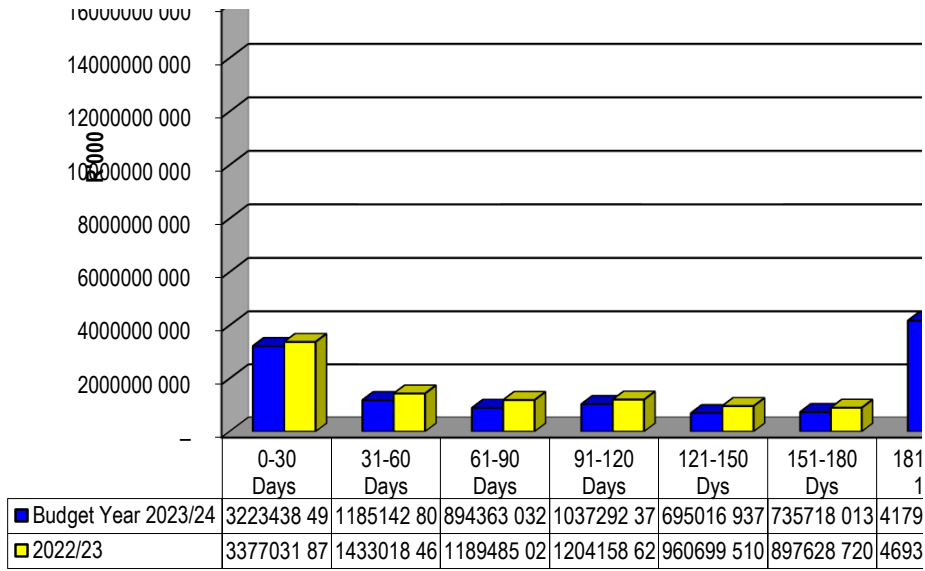
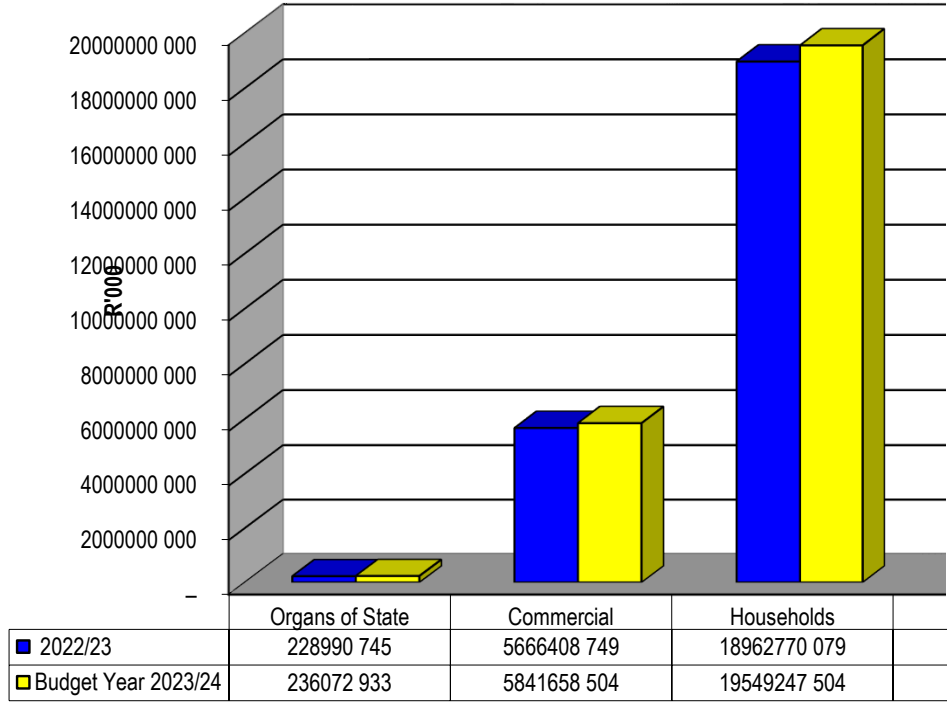
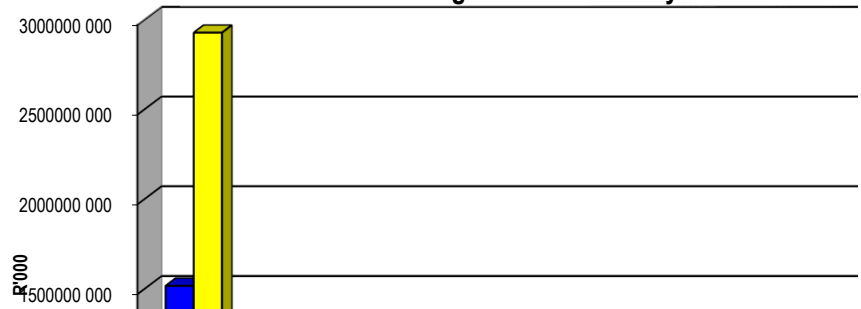


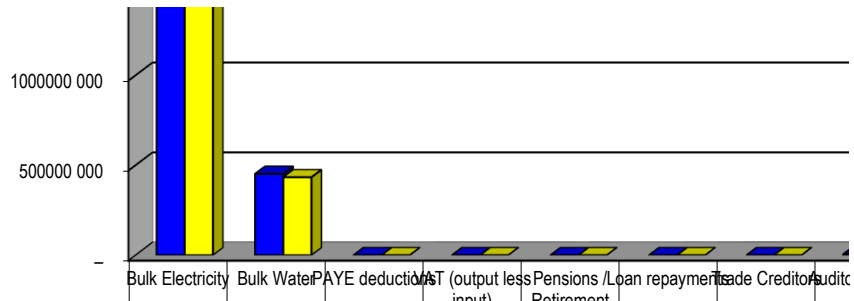
Chart C4 Consumer Debtors (total by Debtor Customer Categor



Other

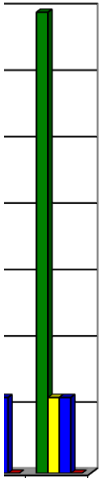
Chart C5 Aged Creditors Analysis





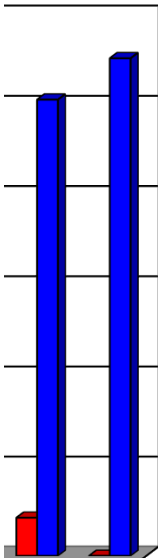
■ 2022/23	1516522 605	451626 981	-	-	-	-	-	37
■ Budget Year 2023/24	2927135 332	432952 372	-	-	-	-	-	13

target

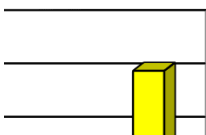


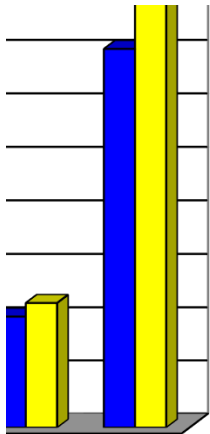
	Jun
7	1389800
4	291534
4	291534
	-

target



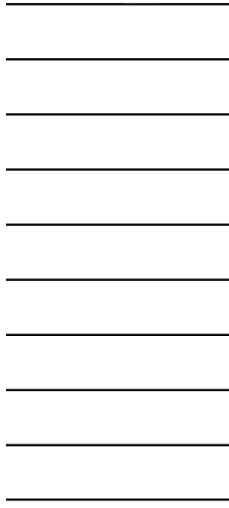
May	Jun
123520	-
2531187	2760341





1 Dys-1 Yr	Over 1Yr
1047 96	14191886 3
1705 74	18252679 7

ry)



Other
499479 206
514927 016

