

Municipal In-year reports & supporting tables

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Department:
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REPUBLIC OF SOUTH AFRICA

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n enquiries:

ents: lgdataqueries@treasury.gov.za

Preparation Instructions

Municipality Name: EKU City of Ekurhuleni

CFO Name:

Tel:

Fax:

E-Mail:

Reporting period: M03 September

MTREF: 2024

Budget

Does this municipality have Entities?

Yes

If YES: Identify type of report:

Consolidated Information

Name V

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Year: 2024/25

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06.121	Property Development Corporate	06.121	Property Development Corporate
06.122	DH Property Management	06.122	DH Property Management
06.123	Pin Region A Gernistion	06.123	Pin Region A Gernistion
06.124	Pin Region A Boksburg	06.124	Pin Region A Boksburg
06.125	Pin Region B Edendale	06.125	Pin Region B Edendale
06.126	Pin Region B Kempton Park	06.126	Pin Region B Kempton Park
06.127	Pin Region D Benoni	06.127	Pin Region D Benoni
06.128	Pin Region D Boksburg	06.128	Pin Region D Boksburg
06.129	Pin Region D Springs	06.129	Pin Region D Springs
06.130	Pin Region E Ngpl	06.130	Pin Region E Ngpl
06.131	Pin Region F Alberton	06.131	Pin Region F Alberton
06.132	Strategy & Planning Division	06.132	Strategy & Planning Division
06.133	Support Services	06.133	Support Services
06.134	Property Development Corporate	06.134	Property Development Corporate
06.135	Facilities Management East	06.135	Facilities Management East
06.136	Facilities Management North	06.136	Facilities Management North
06.137	Facilities Management North	06.137	Facilities Management North
06.138	Facilities Management South	06.138	Facilities Management South
06.139	Facilities Management South	06.139	Facilities Management South
06.140	Head: Real Estate	06.140	Head: Real Estate
06.141	CEO	06.141	CEO
06.142	CHO	06.142	CHO
06.143	Finance	06.143	Finance
06.144	Supply Chain	06.144	Supply Chain
06.145	IT	06.145	IT
06.146	IT	06.146	IT
06.147	Communications	06.147	Communications
06.148	Development	06.148	Development
06.149	Phanco Park	06.149	Phanco Park
06.150	Airport Park	06.150	Airport Park
06.151	Dorville	06.151	Dorville
06.152	Chris Han	06.152	Chris Han
06.153	Property Management	06.153	Property Management
06.154	City Planning	06.154	City Planning
07.1	Outdoor Advertising Corporate	07.1	Outdoor Advertising Corporate
07.2	Build Control Corporate	07.2	Build Control Corporate
07.3	City Planning Operations Corporate	07.3	City Planning Operations Corporate
07.4	Geo Informatics Corporate	07.4	Geo Informatics Corporate
07.5	Geotechnical Services	07.5	Geotechnical Services
07.6	Spatial Planning Corporate	07.6	Spatial Planning Corporate
07.7	Specialist Projects Corporate	07.7	Specialist Projects Corporate
07.8	Strategic Planning Corporate	07.8	Strategic Planning Corporate
07.9	Support Services Corporate	07.9	Support Services Corporate
07.10	Head Corporate	07.10	Head Corporate
07.11	Outdoor Advertising East	07.11	Outdoor Advertising East
07.12	Build Control Benoni	07.12	Build Control Benoni
07.13	Build Control Brakpan	07.13	Build Control Brakpan
07.14	Build Control Nigel	07.14	Build Control Nigel
07.15	Build Control Springs	07.15	Build Control Springs
07.16	City Planning East	07.16	City Planning East
07.17	City Planning Benoni	07.17	City Planning Benoni
07.18	City Planning Brakpan	07.18	City Planning Brakpan
07.19	City Planning Nigel	07.19	City Planning Nigel
07.20	City Planning Springs	07.20	City Planning Springs
07.21	Outdoor Advertising North	07.21	Outdoor Advertising North
07.22	Building Control Edendale	07.22	Building Control Edendale
07.23	Building Control Kempton Park	07.23	Building Control Kempton Park
07.24	City Planning Tembisa	07.24	City Planning Tembisa
07.25	City Planning Kempton Park	07.25	City Planning Kempton Park
07.26	City Planning Edendale	07.26	City Planning Edendale
07.27	Outdoor Advertising South	07.27	Outdoor Advertising South
07.28	Building Control Alberton	07.28	Building Control Alberton
07.29	Building Control Boksburg	07.29	Building Control Boksburg
07.30	Building Control Germiston	07.30	Building Control Germiston
07.31	City Planning South	07.31	City Planning South
07.32	City Planning Alberton	07.32	City Planning Alberton
07.33	City Planning Boksburg	07.33	City Planning Boksburg
07.34	City Planning Germiston	07.34	City Planning Germiston
08	Economic Development	08	Economic Development
08.1	Enterprise	08.1	Enterprise
08.2	Research	08.2	Research
08.3	Aerotropolis	08.3	Aerotropolis
08.4	Projects	08.4	Projects
08.5	Governance	08.5	Governance
08.6	Investment	08.6	Investment
08.7	Support	08.7	Support
08.8	Tourism	08.8	Tourism
08.9	Health Office	08.9	Health Office
08.10	Spring Fresh Produce Market	08.10	Spring Fresh Produce Market
09	Disaster And Emergency Management Services	09	Disaster And Emergency Management Services
09.1	DH Disaster Management	09.1	DH Disaster Management
09.2	Communications Corporate	09.2	Communications Corporate
09.3	Disaster Management East	09.3	Disaster Management East
09.4	Communications East	09.4	Communications East
09.5	Disaster Management North	09.5	Disaster Management North
09.6	Communications North	09.6	Communications North
09.7	Disaster Management South	09.7	Disaster Management South
09.8	Communications South	09.8	Communications South
09.9	DH Education & Relationship Management	09.9	DH Education & Relationship Management
09.10	DH Emergency Services	09.10	DH Emergency Services
09.11	Emergency Services Training Centre	09.11	Emergency Services Training Centre
09.12	Emergency Logistics	09.12	Emergency Logistics
09.13	Emergency Planning	09.13	Emergency Planning
09.14	Emergency Codes - East	09.14	Emergency Codes - East
09.15	Emergency Codes - North	09.15	Emergency Codes - North
09.16	Emergency Codes - South	09.16	Emergency Codes - South
09.17	Emergency Services - Miss	09.17	Emergency Services - Miss
09.18	Benoni Central Station	09.18	Benoni Central Station
09.19	Brakpan Station	09.19	Brakpan Station
09.20	Daveyton Station	09.20	Daveyton Station
09.21	Duckak Station	09.21	Duckak Station
09.22	Ehlanzeni Station	09.22	Ehlanzeni Station
09.23	Farewell Station	09.23	Farewell Station
09.24	Kwa-Thema Station	09.24	Kwa-Thema Station
09.25	Nigel Station	09.25	Nigel Station
09.26	Spring Station	09.26	Spring Station
09.27	Fire Services Logistics East	09.27	Fire Services Logistics East
09.28	Benoni Central Station	09.28	Benoni Central Station
09.29	Brakpan Station	09.29	Brakpan Station
09.30	Daveyton Station	09.30	Daveyton Station
09.31	Duckak Station	09.31	Duckak Station
09.32	Ehlanzeni Station	09.32	Ehlanzeni Station
09.33	Farewell Station	09.33	Farewell Station
09.34	Kwa-Thema Station	09.34	Kwa-Thema Station
09.35	Nigel Station	09.35	Nigel Station
09.36	Spring Station	09.36	Spring Station
09.37	Beaufortview Station	09.37	Beaufortview Station
09.38	Boksburg North Station	09.38	Boksburg North Station
09.39	Edendale Station	09.39	Edendale Station
09.40	Farmmore Station	09.40	Farmmore Station
09.41	Kempton Park Station	09.41	Kempton Park Station
09.42	Orlando-West Station	09.42	Orlando-West Station
09.43	Primrose Station	09.43	Primrose Station
09.44	Rivonia Station	09.44	Rivonia Station
09.45	Tembisa Station	09.45	Tembisa Station
09.46	Fire Services Logistics North	09.46	Fire Services Logistics North
09.47	Beaufortview Station	09.47	Beaufortview Station
09.48	Boksburg North Station	09.48	Boksburg North Station
09.49	Bonaero Park Station	09.49	Bonaero Park Station
09.50	Edendale Station	09.50	Edendale Station
09.51	Farmmore Station	09.51	Farmmore Station
09.52	Kempton Park Station	09.52	Kempton Park Station
09.53	Orlando-West Station	09.53	Orlando-West Station
09.54	Primrose Station	09.54	Primrose Station
09.55	Rivonia Station	09.55	Rivonia Station
09.56	Tembisa Station	09.56	Tembisa Station
09.57	Alberton Station	09.57	Alberton Station
09.58	Boksburg Central Station	09.58	Boksburg Central Station
09.59	Germiston Central Station	09.59	Germiston Central Station
09.60	Painbridge Station	09.60	Painbridge Station
09.61	Thicket Station	09.61	Thicket Station
09.62	Vosloorus Station	09.62	Vosloorus Station
09.63	Wadville Station	09.63	Wadville Station
09.64	Fire Services Logistics South	09.64	Fire Services Logistics South
09.65	Alberton Station	09.65	Alberton Station
09.66	Boksburg Central Station	09.66	Boksburg Central Station

08.67	Germiston Central Station	08.67	Germiston Central Station
08.68	Halewale Station	08.68	Halewale Station
08.69	Zonkizwe Station	08.69	Zonkizwe Station
08.70	Palmeridge Station	08.70	Palmeridge Station
08.71	Thokosa Station	08.71	Thokosa Station
08.72	Vissonia Station	08.72	Vissonia Station
08.73	Wattville Station	08.73	Wattville Station
08.74	DH Governance & Compliance	08.74	DH Governance & Compliance
08.75	DH Projects	08.75	DH Projects
08.76	DH Strategy & Planning	08.76	DH Strategy & Planning
08.77	DH Support Services	08.77	DH Support Services
08.78	Roads Technical	08.78	Roads Technical
08.79	Hot Dens	08.79	Hot Dens
Vote 10	Sports, Recreation, Arts & Culture (Brac)		
10.1	Arts & Culture Management East	10.1	Arts & Culture Management East
10.2	Benson Museum	10.2	Benson Museum
10.3	Dayevon Arts And Culture Centre	10.3	Dayevon Arts And Culture Centre
10.4	Springs Art Gallery	10.4	Springs Art Gallery
10.5	Springs Theatre	10.5	Springs Theatre
10.6	DH Arts, Culture & Heritage	10.6	DH Arts, Culture & Heritage
10.7	Arts & Culture Management North	10.7	Arts & Culture Management North
10.8	Arts And Culture	10.8	Arts And Culture
10.9	Arts & Culture Management South	10.9	Arts & Culture Management South
10.10	DH Governance & Compliance	10.10	DH Governance & Compliance
10.11	DH Libraries & Information Services	10.11	DH Libraries & Information Services
10.12	Library Management East	10.12	Library Management East
10.13	Actonville Library	10.13	Actonville Library
10.14	Benson Library	10.14	Benson Library
10.15	Dayevon Library	10.15	Dayevon Library
10.16	H F Mankiso Library	10.16	H F Mankiso Library
10.17	Wattville Library	10.17	Wattville Library
10.18	Brakpan Library	10.18	Brakpan Library
10.19	Gelastadi Library	10.19	Gelastadi Library
10.20	Takane Library	10.20	Takane Library
10.21	Alta Park Library	10.21	Alta Park Library
10.22	Duzaa Library	10.22	Duzaa Library
10.23	Dunstable Library	10.23	Dunstable Library
10.24	Nigel Library	10.24	Nigel Library
10.25	Bakerton Library	10.25	Bakerton Library
10.26	Springs Library	10.26	Springs Library
10.27	Kia Theme Library	10.27	Kia Theme Library
10.28	Langevlei Library	10.28	Langevlei Library
10.29	Library Management North	10.29	Library Management North
10.30	Kempton Park Library	10.30	Kempton Park Library
10.31	Offenbach Library	10.31	Offenbach Library
10.32	Birchleigh Library	10.32	Birchleigh Library
10.33	Birchleigh North Library	10.33	Birchleigh North Library
10.34	Tembsia Library	10.34	Tembsia Library
10.35	Bonaero Park Library	10.35	Bonaero Park Library
10.36	Edenburg Library	10.36	Edenburg Library
10.37	Primrose Library	10.37	Primrose Library
10.38	Bedfordview Library	10.38	Bedfordview Library
10.39	Phonology Career Centre	10.39	Phonology Career Centre
10.40	Tembsia West Library	10.40	Tembsia West Library
10.41	Wino Mankiso Library	10.41	Wino Mankiso Library
10.42	DH Libraries & Information Services	10.42	DH Libraries & Information Services
10.43	Library Management South	10.43	Library Management South
10.44	Albiston Library	10.44	Albiston Library
10.45	Brakpan Library	10.45	Brakpan Library
10.46	Edenburg Library	10.46	Edenburg Library
10.47	Tokosa Library	10.47	Tokosa Library
10.48	Bakburg City Library	10.48	Bakburg City Library
10.49	Reigerspark Branch Library	10.49	Reigerspark Branch Library
10.50	Vissonia Branch Library	10.50	Vissonia Branch Library
10.51	Germiston Library	10.51	Germiston Library
10.52	Dunstable Library	10.52	Dunstable Library
10.53	Edenburg Library	10.53	Edenburg Library
10.54	Leondale Library	10.54	Leondale Library
10.55	Palm Ridge Library	10.55	Palm Ridge Library
10.56	Katlehong Study Centre	10.56	Katlehong Study Centre
10.57	Isaac Makoona Library	10.57	Isaac Makoona Library
10.58	Zonkizwe Library	10.58	Zonkizwe Library
10.59	Spruiwiew Library	10.59	Spruiwiew Library
10.60	Regional Executive Manager: South	10.60	Regional Executive Manager: South
10.61	Regional Executive Manager: East	10.61	Regional Executive Manager: East
10.62	Lawnmower Services East	10.62	Lawnmower Services East
10.63	Sports & Recreation Management East	10.63	Sports & Recreation Management East
10.64	Alta Park Sports Grounds	10.64	Alta Park Sports Grounds
10.65	Benson Sports Grounds	10.65	Benson Sports Grounds
10.66	Brakpan Sports Grounds	10.66	Brakpan Sports Grounds
10.67	Duzaa Sports Grounds	10.67	Duzaa Sports Grounds
10.68	Kia Theme Sports Grounds	10.68	Kia Theme Sports Grounds
10.69	Mackarandeville Sports Grounds	10.69	Mackarandeville Sports Grounds
10.70	Nigel Sports Grounds	10.70	Nigel Sports Grounds
10.71	Pain Brix Stadium	10.71	Pain Brix Stadium
10.72	Springs Sport Grounds	10.72	Springs Sport Grounds
10.73	Duzaa Multi Purpose Centre	10.73	Duzaa Multi Purpose Centre
10.74	Actonville Sport Grounds	10.74	Actonville Sport Grounds
10.75	Chris Hanr Sport Facility	10.75	Chris Hanr Sport Facility
10.76	DH Operations	10.76	DH Operations
10.77	Takane Stadium	10.77	Takane Stadium
10.78	Brakpan Indoor Centre	10.78	Brakpan Indoor Centre
10.79	Fanarui Indoor Sport Centre	10.79	Fanarui Indoor Sport Centre
10.80	Swimming Pool: Actonville	10.80	Swimming Pool: Actonville
10.81	Swimming Pool: Alta Park	10.81	Swimming Pool: Alta Park
10.82	Swimming Pool: Benson	10.82	Swimming Pool: Benson
10.83	Swimming Pool: Brakpan	10.83	Swimming Pool: Brakpan
10.84	Swimming Pool: Dayevon	10.84	Swimming Pool: Dayevon
10.85	Swimming Pool: Edenburg	10.85	Swimming Pool: Edenburg
10.86	Swimming Pool: Nigel	10.86	Swimming Pool: Nigel
10.87	Swimming Pool: Springs	10.87	Swimming Pool: Springs
10.88	Swimming Pool: Kia Theme	10.88	Swimming Pool: Kia Theme
10.89	Swimming Pool: Selection Park	10.89	Swimming Pool: Selection Park
10.90	Gelastadi Services Centre	10.90	Gelastadi Services Centre
10.91	Com Centre: Actonville	10.91	Com Centre: Actonville
10.92	Com Centre: Gelastadi	10.92	Com Centre: Gelastadi
10.93	Com Centre: Alta Park	10.93	Com Centre: Alta Park
10.94	Com Centre: Bakerton	10.94	Com Centre: Bakerton
10.95	Moray Motoring Hall	10.95	Moray Motoring Hall
10.96	Springs Civic Hall	10.96	Springs Civic Hall
10.97	Kia Theme Hall	10.97	Kia Theme Hall
10.98	Com Centre: Duzaa	10.98	Com Centre: Duzaa
10.99	Com Centre: Jameson Park	10.99	Com Centre: Jameson Park
10.100	Com Centre: Mackarandeville	10.100	Com Centre: Mackarandeville
10.101	Com Centre: Mbankosi	10.101	Com Centre: Mbankosi
10.102	Com Centre: Stompie Seokane	10.102	Com Centre: Stompie Seokane
10.103	Com Centre: Takane	10.103	Com Centre: Takane
10.104	Com Centre: Victor Ndabizweane	10.104	Com Centre: Victor Ndabizweane
10.105	Com Hall: Springs	10.105	Com Hall: Springs
10.106	Wattville Day Care Centre	10.106	Wattville Day Care Centre
10.107	Youth Centre: Dayevon	10.107	Youth Centre: Dayevon
10.108	Youth Centre: Wattville	10.108	Youth Centre: Wattville
10.109	Benson City Hall	10.109	Benson City Hall
10.110	Brakpan Town Hall	10.110	Brakpan Town Hall
10.111	Regional Executive Manager: North	10.111	Regional Executive Manager: North
10.112	Lawnmower Services North	10.112	Lawnmower Services North
10.113	Bernard Stadium	10.113	Bernard Stadium
10.114	Tembsia Sports Grounds	10.114	Tembsia Sports Grounds
10.115	Benson Northern Areas Sports Club	10.115	Benson Northern Areas Sports Club
10.116	John Barnabe Sports Grounds	10.116	John Barnabe Sports Grounds
10.117	Euhayri Golf Course	10.117	Euhayri Golf Course
10.118	Multi Purpose Centre: Tembsia	10.118	Multi Purpose Centre: Tembsia
10.119	Swimming Pools: Birchleigh	10.119	Swimming Pools: Birchleigh
10.120	Swimming Pools: Eburon	10.120	Swimming Pools: Eburon
10.121	Swimming Pools: Kempton Park	10.121	Swimming Pools: Kempton Park
10.122	Swimming Pools: Offenbach	10.122	Swimming Pools: Offenbach
10.123	Swimming Pools: Benson Northern Areas	10.123	Swimming Pools: Benson Northern Areas
10.124	Swimming Pools: Attaville	10.124	Swimming Pools: Attaville
10.125	Swimming Pools: Bakburg North	10.125	Swimming Pools: Bakburg North
10.126	Swimming Pools: Kogepark	10.126	Swimming Pools: Kogepark
10.127	Swimming Pools: Primrose	10.127	Swimming Pools: Primrose
10.128	Swimming Pools: Gerdeke	10.128	Swimming Pools: Gerdeke
10.129	Swimming Pools: Edenburg	10.129	Swimming Pools: Edenburg
10.130	Com Centre: Coen Scholtz	10.130	Com Centre: Coen Scholtz
10.131	Com Centre: Celmon	10.131	Com Centre: Celmon
10.132	Com Centre: Offentsofonton	10.132	Com Centre: Offentsofonton
10.133	Com Centre: Raboldstad	10.133	Com Centre: Raboldstad
10.134	Com Centre: Wynand Mankiso	10.134	Com Centre: Wynand Mankiso
10.135	Com Centre: Winnie Mankiso	10.135	Com Centre: Winnie Mankiso
10.136	Ceremony Hall	10.136	Ceremony Hall
10.137	Com Centre: Impala Park	10.137	Com Centre: Impala Park
10.138	Rippaer Park Hall	10.138	Rippaer Park Hall
10.139	Bedfordview Hall	10.139	Bedfordview Hall
10.140	Primrose Hall	10.140	Primrose Hall
10.141	Com Centre: Edenburg	10.141	Com Centre: Edenburg
10.142	Hall: Edenburg	10.142	Hall: Edenburg
10.143	Hall: Tembsia Council	10.143	Hall: Tembsia Council
10.144	Lawnmower Services South	10.144	Lawnmower Services South
10.145	Sports & Recreation Management South	10.145	Sports & Recreation Management South
10.146	Albiston Sports Grounds	10.146	Albiston Sports Grounds
10.147	Bakburg Sports Grounds	10.147	Bakburg Sports Grounds
10.148	Bakburg Other Sports Grounds	10.148	Bakburg Other Sports Grounds
10.149	P.G. Park Sports Grounds	10.149	P.G. Park Sports Grounds
10.150	Reigerspark Sports Grounds	10.150	Reigerspark Sports Grounds
10.151	Sunmead Park Sports Grounds	10.151	Sunmead Park Sports Grounds
10.152	Vissonia Sports Grounds	10.152	Vissonia Sports Grounds
10.153	Edenburg Sports Club	10.153	Edenburg Sports Club
10.154	Germiston Stadium	10.154	Germiston Stadium
10.155	Katlehong Sport Complex	10.155	Katlehong Sport Complex
10.156	Northern Sports Grounds	10.156	Northern Sports Grounds

10.167	Thokosa Sport Facility	10.167	Thokosa Sport Facility
10.168	Church Street Centre	10.168	Church Street Centre
10.169	Swimming Pools: Parkdene	10.169	Swimming Pools: Parkdene
10.169	Swimming Pools: Ripper Park	10.169	Swimming Pools: Ripper Park
10.161	Swimming Pools: Van Dyk Park	10.161	Swimming Pools: Van Dyk Park
10.162	Swimming Pools: Vosloorus	10.162	Swimming Pools: Vosloorus
10.163	Swimming Pools: Derville	10.163	Swimming Pools: Derville
10.164	Swimming Pools: Erlsburg	10.164	Swimming Pools: Erlsburg
10.165	Swimming Pools: Palm Ridge	10.165	Swimming Pools: Palm Ridge
10.165	Swimming Pools: Leondale	10.165	Swimming Pools: Leondale
10.167	Swimming Pools: Drinwidale	10.167	Swimming Pools: Drinwidale
10.168	Com Centre: Edinburg	10.168	Com Centre: Edinburg
10.169	Com Hall: Brackenhurst	10.169	Com Hall: Brackenhurst
10.170	Com Hall: Agur	10.170	Com Hall: Agur
10.171	Com Hall: Ridgepark	10.171	Com Hall: Ridgepark
10.172	Com Hall: Vosloorus	10.172	Com Hall: Vosloorus
10.173	Com Hall: Vosloorus Civic Centre	10.173	Com Hall: Vosloorus Civic Centre
10.174	Hall: Germiston	10.174	Hall: Germiston
10.175	Hall: Dr Williams	10.175	Hall: Dr Williams
10.176	Hall: Drinwidale	10.176	Hall: Drinwidale
10.177	Hall: Erlsburg	10.177	Hall: Erlsburg
10.178	Hall: Leondale	10.178	Hall: Leondale
10.179	Hall: Palm Ridge	10.179	Hall: Palm Ridge
10.180	Hall: Tado	10.180	Hall: Tado
10.181	Hall: Zonkizwe	10.181	Hall: Zonkizwe
10.182	Hall: Germiston City	10.182	Hall: Germiston City
10.183	Thokosa Youth Centre	10.183	Thokosa Youth Centre
10.184	Polla Park	10.184	Polla Park
10.185	Greenfields Hall	10.185	Greenfields Hall
10.186	Hall: Old Aberton Town	10.186	Hall: Old Aberton Town
10.187	Civic Centre Boksburg	10.187	Civic Centre Boksburg
10.188	Hall: Boksburg City	10.188	Hall: Boksburg City
10.189	Hall: Agur	10.189	Hall: Agur
10.190	Recreational Facilities	10.190	Recreational Facilities
10.191	First Office: Phoenix	10.191	First Office: Phoenix
10.192	DN Projects	10.192	DN Projects
10.193	Sports & Recreation Management South	10.193	Sports & Recreation Management South
10.194	DN Strategic Planning	10.194	DN Strategic Planning
10.195	DN Support Services	10.195	DN Support Services
10.196	Support Services: East	10.196	Support Services: East
10.197	Support Services: North	10.197	Support Services: North
10.198	Support Services: South	10.198	Support Services: South
10.199	Hot: Srac	10.199	Hot: Srac
10.200	Capital Expenditure Labour	10.200	Capital Expenditure Labour
10.201	Ngel Civic Centre	10.201	Ngel Civic Centre
10.202	Sports & Recreation Management North	10.202	Sports & Recreation Management North
10.203	Research & Development	10.203	Research & Development
10.204	Research & Development	10.204	Research & Development
10.205	Hot	10.205	Hot
10.207	DN Support Services	10.207	DN Support Services
10.208	Hot: Strategy & Corporate Planning	10.208	Hot: Strategy & Corporate Planning
10.209	Hot: Strategy & Corporate Planning	10.209	Hot: Strategy & Corporate Planning
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 Health Programme	11.11	Multi Sectoral Health 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	Hot: Health And Social Development	11.36	Hot: Health And Social Development
11.37	Fam Health - Reg Management East	11.37	Fam Health - Reg Management East
11.38	Clinic: Antelope Postville	11.38	Clinic: Antelope Postville
11.39	Clinic: Gekukudal	11.39	Clinic: Gekukudal
11.40	Clinic: Phutlang	11.40	Clinic: Phutlang
11.41	Clinic: Cabot Onku	11.41	Clinic: Cabot Onku
11.42	Clinic: Simunye	11.42	Clinic: Simunye
11.43	Clinic: Tswane	11.43	Clinic: Tswane
11.44	Clinic: Alta Park	11.44	Clinic: Alta Park
11.45	Clinic: Sono Thobela	11.45	Clinic: Sono Thobela
11.46	Clinic: Dudum	11.46	Clinic: Dudum
11.47	Clinic: Ngel	11.47	Clinic: Ngel
11.48	Clinic: Seel: Ngel	11.48	Clinic: Seel: Ngel
11.49	Clinic: First Avenue (Springs)	11.49	Clinic: First Avenue (Springs)
11.50	Clinic: Redeville	11.50	Clinic: Redeville
11.51	Clinic: Alta Park (New)	11.51	Clinic: Alta Park (New)
11.52	Clinic: Kwa Thema	11.52	Clinic: Kwa Thema
11.53	Clinic: Witla City	11.53	Clinic: Witla City
11.54	Clinic: Thumbelaha	11.54	Clinic: Thumbelaha
11.55	Clinic: Barcelona	11.55	Clinic: Barcelona
11.56	Clinic: Deyonon	11.56	Clinic: Deyonon
11.57	Clinic: Deyonon Extension	11.57	Clinic: Deyonon Extension
11.58	Clinic: Emphaphane	11.58	Clinic: Emphaphane
11.59	Clinic: Xty	11.59	Clinic: Xty
11.60	Clinic: Panfanel	11.60	Clinic: Panfanel
11.61	Clinic: Philip Mny (Mau)	11.61	Clinic: Philip Mny (Mau)
11.62	Clinic: Slovo Park	11.62	Clinic: Slovo Park
11.63	Clinic: Kamatler Ave	11.63	Clinic: Kamatler Ave
11.64	Clinic: Letlabong	11.64	Clinic: Letlabong
11.65	Clinic: Mary Moolahy Memorial	11.65	Clinic: Mary Moolahy Memorial
11.66	Clinic: Dan Phubela	11.66	Clinic: Dan Phubela
11.67	Fam Health - Reg Management	11.67	Fam Health - Reg Management
11.68	Clinic: Tembisa Main	11.68	Clinic: Tembisa Main
11.69	Clinic: Tembisa Health Care	11.69	Clinic: Tembisa Health Care
11.70	Clinic: Erit	11.70	Clinic: Erit
11.71	Clinic: Winne Mandela Continer	11.71	Clinic: Winne Mandela Continer
11.72	Clinic: Ethanol	11.72	Clinic: Ethanol
11.73	Clinic: Oloratoratoron	11.73	Clinic: Oloratoratoron
11.74	Clinic: Esangweni	11.74	Clinic: Esangweni
11.75	Clinic: Winne Mandela	11.75	Clinic: Winne Mandela
11.76	Clinic: Crystal Park	11.76	Clinic: Crystal Park
11.77	Clinic: Bonaro Park	11.77	Clinic: Bonaro Park
11.78	Clinic: Brochigh North	11.78	Clinic: Brochigh North
11.79	Clinic: Ramaphosa	11.79	Clinic: Ramaphosa
11.80	Clinic: Brochigh	11.80	Clinic: Brochigh
11.81	Clinic: Endyane	11.81	Clinic: Endyane
11.82	Clinic: Spartan	11.82	Clinic: Spartan
11.83	Clinic: Inweng	11.83	Clinic: Inweng
11.84	Clinic: Edendale	11.84	Clinic: Edendale
11.85	Clinic: Buffonkwe	11.85	Clinic: Buffonkwe
11.86	Clinic: Boksburg North	11.86	Clinic: Boksburg North
11.87	Clinic: Boksburg Civic Centre	11.87	Clinic: Boksburg Civic Centre
11.88	Clinic: Ridgepark	11.88	Clinic: Ridgepark
11.89	Fam Health - Reg Management	11.89	Fam Health - Reg Management
11.90	Clinic: Aberton North	11.90	Clinic: Aberton North
11.91	Clinic: Brackenhurst	11.91	Clinic: Brackenhurst
11.92	Clinic: Fawcay Park	11.92	Clinic: Fawcay Park
11.93	Clinic: Tamale	11.93	Clinic: Tamale
11.94	Clinic: Kallong North	11.94	Clinic: Kallong North
11.95	Clinic: Motamal	11.95	Clinic: Motamal
11.96	Clinic: Central Germiston	11.96	Clinic: Central Germiston
11.97	Clinic: Leondale	11.97	Clinic: Leondale
11.98	Clinic: Dikwale	11.98	Clinic: Dikwale
11.99	Clinic: Erlsburg	11.99	Clinic: Erlsburg
11.100	Clinic: Dresser	11.100	Clinic: Dresser
11.101	Clinic: Phendula	11.101	Clinic: Phendula
11.102	Clinic: Phola Park	11.102	Clinic: Phola Park
11.103	Clinic: Ezer Park	11.103	Clinic: Ezer Park
11.104	Clinic: Goba	11.104	Clinic: Goba
11.105	Clinic: Ramakong	11.105	Clinic: Ramakong
11.106	Clinic: Palm Ridge	11.106	Clinic: Palm Ridge
11.107	Clinic: Khumalo Valley	11.107	Clinic: Khumalo Valley
11.108	Clinic: Viba Loo	11.108	Clinic: Viba Loo
11.109	Clinic: Vosloorus Extension 28	11.109	Clinic: Vosloorus Extension 28
11.110	Clinic: Dwar Park	11.110	Clinic: Dwar Park
11.111	Clinic: Vosloorus Extension 9	11.111	Clinic: Vosloorus Extension 9
11.112	Clinic: Molekai	11.112	Clinic: Molekai
11.113	Clinic: Tswelopele	11.113	Clinic: Tswelopele
11.114	Clinic: Vosloorus Poly	11.114	Clinic: Vosloorus Poly
11.115	Clinic: Zonkizwe 1	11.115	Clinic: Zonkizwe 1
11.116	Clinic: Zonkizwe 2	11.116	Clinic: Zonkizwe 2

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 & Srv Planning North	15.26	R & Srv 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 & Srv Planning: South	15.37	R & Srv Planning: South
15.38	Rig Management: R & Srv Ops South	15.38	Rig Management: R & Srv 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
E-mail address	theophilus.phahlamohlaka@ekurhuleni.gov.za

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.
Name	IMOGEN MASHAZI
Telephone number	011 999 0761
Cell number	082 491 1549
Fax number	086 624 7307
E-mail address	Imogen.Mashazi@ekurhuleni.gov.za

Secretary/PA to the Municipal Manager:	
ID Number	
Title	
Name	LINDA NAICKER
Telephone number	011 999 0760
Cell number	079 491 8288
Fax number	086 626 5394
E-mail address	linda.naicker@ekurhuleni.gov.za

Telephone number	
Cell number	
Fax number	
E-mail address	

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

Description	Ref	2023/24	Budget Year 2024/25							
		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		12 934 014	12 417 388	12 417 388	827 446	3 504 906	3 034 618	470 289	15%	12 417 388
Executive and council		22 500	37 000	37 000	1 750	1 750	3 500	(1 750)	-50%	37 000
Finance and administration		12 911 514	12 380 388	12 380 388	825 696	3 503 156	3 031 118	472 038	16%	12 380 388
Internal audit		-	-	-	-	-	-	-		-
Community and public safety		1 589 056	1 827 652	1 827 652	114 222	250 806	440 121	(189 315)	-43%	1 827 652
Community and social services		62 555	66 095	66 095	2 664	8 655	14 308	(5 653)	-40%	66 095
Sport and recreation		31 594	30 887	30 887	356	930	7 558	(6 628)	-88%	30 887
Public safety		652 135	832 670	832 670	76 701	102 076	206 417	(104 341)	-51%	832 670
Housing		632 875	681 893	681 893	31 422	58 455	123 088	(64 633)	-53%	681 893
Health		209 896	216 107	216 107	3 079	80 690	88 750	(8 060)	-9%	216 107
Economic and environmental services		1 357 979	1 376 094	1 376 094	29 127	98 126	293 660	(195 534)	-67%	1 376 094
Planning and development		380 505	305 966	305 966	17 396	42 962	76 492	(33 530)	-44%	305 966
Road transport		977 474	1 070 128	1 070 128	11 730	55 164	217 168	(162 004)	-75%	1 070 128
Environmental protection		-	-	-	-	-	-	-		-
Trading services		38 149 724	47 183 624	47 183 624	3 119 543	12 429 309	15 042 471	#####	-17%	47 183 624
Energy sources		21 573 368	27 789 975	27 789 975	1 952 314	7 422 839	9 680 376	#####	-23%	27 789 975
Water management		13 450 998	15 828 978	15 828 978	998 948	3 919 266	4 343 317	(424 051)	-10%	15 828 978
Waste water management		627 925	837 552	837 552	23 204	289 632	209 388	80 244	38%	837 552
Waste management		2 497 432	2 727 119	2 727 119	145 077	797 571	809 390	(11 819)	-1%	2 727 119
Other	4	372 014	364 201	364 201	39 597	109 347	91 050	18 297	20%	364 201
Total Revenue - Functional	2	54 402 787	63 168 958	63 168 958	4 129 935	16 392 495	18 901 919	#####	-13%	63 168 958
Expenditure - Functional										
Governance and administration		5 200 602	5 432 315	5 432 315	548 028	1 048 152	1 371 083	(322 931)	-24%	5 432 315
Executive and council		416 779	475 801	475 588	34 091	99 591	118 714	(19 122)	-16%	475 588
Finance and administration		4 713 695	4 875 672	4 875 885	506 639	931 596	1 232 159	(300 563)	-24%	4 875 885
Internal audit		70 127	80 842	80 842	7 298	16 965	20 211	(3 246)	-16%	80 842
Community and public safety		9 685 327	9 501 658	9 501 658	898 549	2 391 760	2 329 710	62 049	3%	9 501 658
Community and social services		1 131 393	1 432 361	1 435 861	100 125	281 347	356 078	(74 731)	-21%	1 435 861
Sport and recreation		1 083 134	1 518 055	1 514 555	99 426	243 942	355 679	(111 737)	-31%	1 514 555
Public safety		3 538 931	3 721 123	3 721 123	329 320	847 048	880 797	(33 748)	-4%	3 721 123
Housing		2 049 366	679 289	679 289	210 788	564 929	169 842	395 087	233%	679 289
Health		1 882 502	2 150 830	2 150 830	158 890	454 494	567 316	(112 822)	-20%	2 150 830
Economic and environmental services		3 197 227	3 695 731	3 695 731	319 093	495 089	791 552	(296 464)	-37%	3 695 731
Planning and development		734 957	847 833	847 833	46 887	123 239	193 576	(70 337)	-36%	847 833
Road transport		2 384 511	2 771 594	2 771 594	267 189	358 182	578 013	(219 831)	-38%	2 771 594
Environmental protection		77 759	76 304	76 304	5 017	13 668	19 964	(6 296)	-32%	76 304
Trading services		35 308 073	41 073 136	41 073 136	3 265 081	10 818 545	11 793 402	(974 857)	-8%	41 073 136
Energy sources		21 459 248	24 943 475	24 943 475	2 030 037	7 667 424	7 777 656	(110 232)	-1%	24 943 475
Water management		10 387 031	12 166 856	12 166 856	908 225	2 457 438	3 028 050	(570 612)	-19%	12 166 856
Waste water management		1 392 992	1 620 994	1 620 994	115 130	271 575	405 219	(133 645)	-33%	1 620 994
Waste management		2 068 803	2 341 811	2 341 811	211 689	422 108	582 477	(160 369)	-28%	2 341 811
Other		325 653	370 537	370 537	27 418	81 871	92 247	(10 376)	-11%	370 537
Total Expenditure - Functional	3	53 716 882	60 073 377	60 073 377	5 058 169	14 835 416	16 377 995	#####	-9%	60 073 377
Surplus/ (Deficit) for the year		685 905	3 095 582	3 095 582	(928 233)	1 557 078	2 523 924	(966 846)	-0,3830725	3 095 582

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

Description	Ref	2023/24				Budget Ye	
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	
R thousands	1						
Revenue - Functional							
Municipal governance and administration		12 934 014	12 417 388	12 417 388	827 446	3 504 906	
Executive and council		22 500	37 000	37 000	1 750	1 750	
<i>Mayor and Council</i>							
<i>Municipal Manager, Town Secretary and Chief Executive</i>		22 500	37 000	37 000	1 750	1 750	
Finance and administration		12 911 514	12 380 388	12 380 388	825 696	3 503 156	
<i>Administrative and Corporate Support</i>		4	-	-	0	0	
<i>Asset Management</i>							
<i>Finance</i>		12 572 899	12 242 940	12 242 940	821 905	3 488 574	
<i>Fleet Management</i>							
<i>Human Resources</i>		16 459	12 000	12 000	21	402	
<i>Information Technology</i>		95 000	70 000	70 000	-	-	
<i>Legal Services</i>							
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>		-	-	-	-	-	
<i>Property Services</i>		54 435	55 448	55 448	3 771	14 150	
<i>Risk Management</i>		1 937	-	-	-	30	
<i>Security Services</i>							
<i>Supply Chain Management</i>		170 780	-	-	-	-	
<i>Valuation Service</i>		-	-	-	-	-	
Internal audit		-	-	-	-	-	
<i>Governance Function</i>							
Community and public safety		1 589 056	1 827 652	1 827 652	114 222	250 806	
Community and social services		62 555	66 095	66 095	2 664	8 655	
<i>Aged Care</i>							
<i>Agricultural</i>							
<i>Animal Care and Diseases</i>							
<i>Cemeteries, Funeral Parlours and Crematoriums</i>		23 376	20 229	20 229	1 899	6 068	
<i>Child Care Facilities</i>							
<i>Community Halls and Facilities</i>		954	897	897	75	307	
<i>Consumer Protection</i>							
<i>Cultural Matters</i>							
<i>Disaster Management</i>		28 772	33 152	33 152	556	1 954	
<i>Education</i>							
<i>Indigenous and Customary Law</i>							
<i>Industrial Promotion</i>							
<i>Language Policy</i>							
<i>Libraries and Archives</i>		9 413	11 781	11 781	131	313	
<i>Literacy Programmes</i>							
<i>Media Services</i>							
<i>Museums and Art Galleries</i>		40	35	35	3	12	
<i>Population Development</i>							
<i>Provincial Cultural Matters</i>							
<i>Theatres</i>							
<i>Zoo's</i>							
Sport and recreation		31 594	30 887	30 887	356	930	
<i>Beaches and Jetties</i>							

<i>Casinos, Racing, Gambling, Wagering</i>					
<i>Community Parks (including Nurseries)</i>	2 253	2 119	2 119	93	181
<i>Recreational Facilities</i>	1 554	1 236	1 236	79	244
<i>Sports Grounds and Stadiums</i>	27 787	27 531	27 531	184	506
Public safety	652 135	832 670	832 670	76 701	102 076
<i>Civil Defence</i>					
<i>Cleansing</i>					
<i>Control of Public Nuisances</i>					
<i>Fencing and Fences</i>					
<i>Fire Fighting and Protection</i>	2 382	2 705	2 705	740	1 563
<i>Licensing and Control of Animals</i>					
<i>Police Forces, Traffic and Street Parking Control</i>	649 753	829 964	829 964	75 961	100 514
<i>Pounds</i>					
Housing	632 875	681 893	681 893	31 422	58 455
<i>Housing</i>	632 875	681 893	681 893	31 422	58 455
<i>Informal Settlements</i>					
Health	209 896	216 107	216 107	3 079	80 690
<i>Ambulance</i>	0	0	0	-	-
<i>Health Services</i>	2 974	1 725	1 725	309	874
<i>Laboratory Services</i>					
<i>Food Control</i>					
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	206 922	214 383	214 383	2 770	79 815
<i>Vector Control</i>					
<i>Chemical Safety</i>					
Economic and environmental services	1 357 979	1 376 094	1 376 094	29 127	98 126
Planning and development	380 505	305 966	305 966	17 396	42 962
<i>Billboards</i>					
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>	201 057	155 212	155 212	13 311	31 238
<i>Central City Improvement District</i>					
<i>Development Facilitation</i>					
<i>Economic Development/Planning</i>	32 357	28 094	28 094	2 962	8 949
<i>Regional Planning and Development</i>					
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>					
<i>Project Management Unit</i>	147 091	122 659	122 659	1 123	2 775
<i>Provincial Planning</i>					
<i>Support to Local Municipalities</i>					
Road transport	977 474	1 070 128	1 070 128	11 730	55 164
<i>Public Transport</i>	709 091	802 535	802 535	9 848	13 356
<i>Road and Traffic Regulation</i>					
<i>Roads</i>	268 383	267 593	267 593	1 883	41 808
<i>Taxi Ranks</i>					
Environmental protection	-	-	-	-	-
<i>Biodiversity and Landscape</i>	-	-	-	-	-
<i>Coastal Protection</i>					
<i>Indigenous Forests</i>					
<i>Nature Conservation</i>					
<i>Pollution Control</i>					
<i>Soil Conservation</i>					
Trading services	38 149 724	47 183 624	47 183 624	3 119 543	12 429 309

Energy sources	21 573 368	27 789 975	27 789 975	1 952 314	7 422 839
<i>Electricity</i>	21 573 368	27 789 975	27 789 975	1 952 314	7 422 839
<i>Street Lighting and Signal Systems</i>					
<i>Nonelectric Energy</i>					
Water management	13 450 998	15 828 978	15 828 978	998 948	3 919 266
<i>Water Treatment</i>					
<i>Water Distribution</i>	13 450 998	15 828 978	15 828 978	998 948	3 919 266
<i>Water Storage</i>					
Waste water management	627 925	837 552	837 552	23 204	289 632
<i>Public Toilets</i>					
<i>Sewerage</i>	(1 055 882)	(835 632)	(835 632)	(99 931)	(99 604)
<i>Storm Water Management</i>					
<i>Waste Water Treatment</i>	1 683 808	1 673 184	1 673 184	123 135	389 236
Waste management	2 497 432	2 727 119	2 727 119	145 077	797 571
<i>Recycling</i>	2 497 432	2 727 119	2 727 119	145 077	797 571
<i>Solid Waste Disposal (Landfill Sites)</i>					
<i>Solid Waste Removal</i>					
<i>Street Cleaning</i>					
Other	372 014	364 201	364 201	39 597	109 347
Abattoirs					
Air Transport	-	-	-	-	-
Forestry					
Licensing and Regulation	332 931	325 612	325 612	35 986	99 440
Markets	39 083	38 589	38 589	3 611	9 907
Tourism					
Total Revenue - Functional	54 402 787	63 168 958	63 168 958	4 129 935	16 392 495
Expenditure - Functional					
Municipal governance and administration	5 200 602	5 432 315	5 432 315	548 028	1 048 152
Executive and council	416 779	475 801	475 588	34 091	99 591
<i>Mayor and Council</i>	388 521	448 753	448 753	32 294	94 611
<i>Municipal Manager, Town Secretary and Chief Executive</i>	28 257	27 047	26 834	1 797	4 980
Finance and administration	4 713 695	4 875 672	4 875 885	506 639	931 596
<i>Administrative and Corporate Support</i>	39 748	47 362	47 577	3 493	8 783
<i>Asset Management</i>	401 724	404 794	404 794	-	-
<i>Finance</i>	1 480 437	1 837 497	1 837 497	111 305	106 415
<i>Fleet Management</i>	403 443	(794 430)	(794 430)	110 957	179 548
<i>Human Resources</i>	151 516	239 876	239 876	15 774	37 891
<i>Information Technology</i>	952 690	1 200 276	1 200 276	103 691	125 327
<i>Legal Services</i>	-	56	56	-	-
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>	290 449	435 199	435 199	24 791	71 910
<i>Property Services</i>	919 626	1 181 938	1 181 936	124 958	272 251
<i>Risk Management</i>	135 216	194 318	194 318	3 112	106 353
<i>Security Services</i>					
<i>Supply Chain Management</i>	(90 714)	111 547	111 547	7 024	21 584
<i>Valuation Service</i>	29 560	17 239	17 239	1 533	1 533
Internal audit	70 127	80 842	80 842	7 298	16 965
<i>Governance Function</i>	70 127	80 842	80 842	7 298	16 965
Community and public safety	9 685 327	9 501 658	9 501 658	898 549	2 391 760
Community and social services	1 131 393	1 432 361	1 435 861	100 125	281 347
Aged Care					
Agricultural					

<i>Animal Care and Diseases</i>					
<i>Cemeteries, Funeral Parlours and Crematoriums</i>	3 796	19 705	19 705	327	345
<i>Child Care Facilities</i>					
<i>Community Halls and Facilities</i>	28	1 828	1 828	-	-
<i>Consumer Protection</i>					
<i>Cultural Matters</i>					
<i>Disaster Management</i>	939 185	1 183 182	1 183 182	85 343	237 135
<i>Education</i>					
<i>Indigenous and Customary Law</i>					
<i>Industrial Promotion</i>					
<i>Language Policy</i>					
<i>Libraries and Archives</i>	160 486	195 878	195 878	12 413	37 625
<i>Literacy Programmes</i>					
<i>Media Services</i>					
<i>Museums and Art Galleries</i>	27 898	31 769	35 269	2 042	6 241
<i>Population Development</i>					
<i>Provincial Cultural Matters</i>					
<i>Theatres</i>					
<i>Zoo's</i>					
Sport and recreation	1 083 134	1 518 055	1 514 555	99 426	243 942
<i>Beaches and Jetties</i>					
<i>Casinos, Racing, Gambling, Wagering</i>					
<i>Community Parks (including Nurseries)</i>	656 476	960 238	960 238	47 626	143 045
<i>Recreational Facilities</i>	7 082	20 249	18 749	20	98
<i>Sports Grounds and Stadiums</i>	419 577	537 568	535 568	51 780	100 799
Public safety	3 538 931	3 721 123	3 721 123	329 320	847 048
<i>Civil Defence</i>					
<i>Cleansing</i>					
<i>Control of Public Nuisances</i>					
<i>Fencing and Fences</i>					
<i>Fire Fighting and Protection</i>	32 407	95 852	95 852	14 785	19 529
<i>Licensing and Control of Animals</i>					
<i>Police Forces, Traffic and Street Parking Control</i>	3 506 524	3 625 271	3 625 271	314 535	827 520
<i>Pounds</i>					
Housing	2 049 366	679 289	679 289	210 788	564 929
<i>Housing</i>	2 049 366	679 289	679 289	210 788	564 929
<i>Informal Settlements</i>					
Health	1 882 502	2 150 830	2 150 830	158 890	454 494
<i>Ambulance</i>	18 245	58 254	58 254	8 409	11 685
<i>Health Services</i>	934 045	586 025	586 025	65 053	218 553
<i>Laboratory Services</i>	1 518	12 770	12 770	1	12
<i>Food Control</i>					
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	928 694	1 493 780	1 493 780	85 426	224 244
<i>Vector Control</i>					
<i>Chemical Safety</i>					
Economic and environmental services	3 197 227	3 695 731	3 695 731	319 093	495 089
Planning and development	734 957	847 833	847 833	46 887	123 239
<i>Billboards</i>					
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>	350 214	425 202	423 548	26 131	65 852
<i>Central City Improvement District</i>					

<i>Development Facilitation</i>					
<i>Economic Development/Planning</i>	68 706	81 570	81 570	7 759	18 696
<i>Regional Planning and Development</i>					
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>					
<i>Project Management Unit</i>	316 037	341 061	342 716	12 998	38 690
<i>Provincial Planning</i>					
<i>Support to Local Municipalities</i>					
Road transport	2 384 511	2 771 594	2 771 594	267 189	358 182
<i>Public Transport</i>	595 908	738 334	738 334	18 607	41 076
<i>Road and Traffic Regulation</i>					
<i>Roads</i>	1 788 603	2 033 259	2 033 259	248 582	317 106
<i>Taxi Ranks</i>					
Environmental protection	77 759	76 304	76 304	5 017	13 668
<i>Biodiversity and Landscape</i>	77 759	76 304	76 304	5 017	13 668
<i>Coastal Protection</i>					
<i>Indigenous Forests</i>					
<i>Nature Conservation</i>					
<i>Pollution Control</i>					
<i>Soil Conservation</i>					
Trading services	35 308 073	41 073 136	41 073 136	3 265 081	10 818 545
Energy sources	21 459 248	24 943 475	24 943 475	2 030 037	7 667 424
<i>Electricity</i>	21 459 248	24 943 475	24 943 475	2 030 037	7 667 424
<i>Street Lighting and Signal Systems</i>					
<i>Nonelectric Energy</i>					
Water management	10 387 031	12 166 856	12 166 856	908 225	2 457 438
<i>Water Treatment</i>					
<i>Water Distribution</i>	10 387 031	12 166 856	12 166 856	908 225	2 457 438
<i>Water Storage</i>					
Waste water management	1 392 992	1 620 994	1 620 994	115 130	271 575
<i>Public Toilets</i>					
<i>Sewerage</i>	57 291	68 112	68 112	4 397	12 288
<i>Storm Water Management</i>	61	573	573	-	32
<i>Waste Water Treatment</i>	1 335 639	1 552 310	1 552 310	110 733	259 255
Waste management	2 068 803	2 341 811	2 341 811	211 689	422 108
<i>Recycling</i>	2 068 803	2 341 811	2 341 811	211 689	422 108
<i>Solid Waste Disposal (Landfill Sites)</i>					
<i>Solid Waste Removal</i>					
<i>Street Cleaning</i>					
Other	325 653	370 537	370 537	27 418	81 871
Abattoirs					
Air Transport	-	-	-	-	-
Forestry					
Licensing and Regulation	293 028	327 093	327 093	24 442	73 640
Markets	30 954	40 332	40 332	2 827	7 786
Tourism	1 671	3 112	3 112	148	444
Total Expenditure - Functional	53 716 882	60 073 377	60 073 377	5 058 169	14 835 416
Surplus/ (Deficit) for the year	685 905	3 095 582	3 095 582	(928 233)	1 557 078

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 Abbatoirs, Air Transport, Licensing and Regulation, Markets and To may be placed under 'Other'. Assign associate share to relevant classification

check oprev balance	-	-	-	-	-
check opexp balance	-11 140 217	2 331 695	2 331 695	3 610 346	3 610 346

n) - M03 September

ar 2024/25			
YearTD budget	YTD variance	YTD variance %	Full Year Forecast
3 034 618	470 289	15%	12 417 388
3 500	(1 750)	(0)	37 000
	-		
3 500	(1 750)	(0)	37 000
3 031 118	472 038	0	12 380 388
-	0	#DIV/0!	-
	-		
2 996 755	491 818	0	12 242 940
	-		
3 000	(2 598)	(0)	12 000
17 500	(17 500)	(0)	70 000
	-		
-	-		-
13 862	288	0	55 448
-	30	#DIV/0!	-
	-		
-	-		-
	-		
440 121	(189 315)	(0)	1 827 652
14 308	(5 653)	(0)	66 095
	-		
	-		
	-		
4 848	1 220	0	20 229
	-		
238	69	0	897
	-		
	-		
6 267	(4 312)	(0)	33 152
	-		
	-		
	-		
2 946	(2 632)	(0)	11 781
	-		
	-		
9	3	0	35
	-		
	-		
	-		
	-		
7 558	(6 628)	(0)	30 887
	-		

	-		
531	(350)	(0)	2 119
301	(58)	(0)	1 236
6 726	(6 220)	(0)	27 531
206 417	(104 341)	(0)	832 670
	-		
	-		
	-		
676	887	0	2 705
	-		
205 741	(105 228)	(0)	829 964
	-		
123 088	(64 633)	(0)	681 893
123 088	(64 633)	(0)	681 893
	-		
88 750	(8 060)	(0)	216 107
-	-		0
431	443	0	1 725
	-		
	-		
88 319	(8 503)	(0)	214 383
	-		
	-		
293 660	(195 534)	(0)	1 376 094
76 492	(33 530)	(0)	305 966
	-		
38 803	(7 565)	(0)	155 212
	-		
	-		
7 024	1 925	0	28 094
	-		
	-		
30 665	(27 890)	(0)	122 659
	-		
	-		
217 168	(162 004)	(0)	1 070 128
200 634	(187 278)	(0)	802 535
	-		
16 534	25 274	0	267 593
	-		
-	-		-
-	-		-
	-		
	-		
	-		
	-		
15 042 471	(2 613 162)	(0)	47 183 624

9 680 376	(2 257 536)	(0)	27 789 975
9 680 376	(2 257 536)	(0)	27 789 975
	-		
	-		
4 343 317	(424 051)	(0)	15 828 978
	-		
4 343 317	(424 051)	(0)	15 828 978
	-		
209 388	80 244	0	837 552
	-		
(208 908)	109 304	(0)	(835 632)
	-		
418 296	(29 060)	(0)	1 673 184
809 390	(11 819)	(0)	2 727 119
809 390	(11 819)	(0)	2 727 119
	-		
	-		
	-		
91 050	18 297	0	364 201
	-		
-	-		-
	-		
81 403	18 037	0	325 612
9 647	260	0	38 589
	-		
18 901 919	(2 509 425)	(0)	63 168 958
1 371 083	(322 931)	(0)	5 432 315
118 714	(19 122)	(0)	475 588
111 937	(17 326)	(0)	448 753
6 777	(1 796)	(0)	26 834
1 232 159	(300 563)	(0)	4 875 885
10 440	(1 656)	(0)	47 577
101 557	(101 557)	(0)	404 794
399 148	(292 733)	(0)	1 837 497
(198 607)	378 155	(0)	(794 430)
58 497	(20 606)	(0)	239 876
289 007	(163 680)	(0)	1 200 276
14	(14)	(0)	56
108 908	(36 998)	(0)	435 199
298 580	(26 329)	(0)	1 181 936
127 460	(21 106)	(0)	194 318
	-		
27 887	(6 303)	(0)	111 547
9 270	(7 737)	(0)	17 239
20 211	(3 246)	(0)	80 842
20 211	(3 246)	(0)	80 842
2 329 710	62 049	0	9 501 658
356 078	(74 731)	(0)	1 435 861
	-		
	-		

	-		
4 940	(4 594)	(0)	19 705
	-		
457	(457)	(0)	1 828
	-		
	-		
293 651	(56 516)	(0)	1 183 182
	-		
	-		
	-		
48 963	(11 338)	(0)	195 878
	-		
	-		
8 066	(1 825)	(0)	35 269
	-		
	-		
	-		
355 679	(111 737)	(0)	1 514 555
	-		
	-		
221 258	(78 213)	(0)	960 238
2 897	(2 800)	(0)	18 749
131 523	(30 724)	(0)	535 568
880 797	(33 748)	(0)	3 721 123
	-		
	-		
	-		
23 836	(4 307)	(0)	95 852
	-		
856 961	(29 441)	(0)	3 625 271
	-		
169 842	395 087	0	679 289
169 842	395 087	0	679 289
	-		
567 316	(112 822)	(0)	2 150 830
14 562	(2 877)	(0)	58 254
146 366	72 188	0	586 025
3 745	(3 732)	(0)	12 770
	-		
402 644	(178 400)	(0)	1 493 780
	-		
	-		
791 552	(296 464)	(0)	3 695 731
193 576	(70 337)	(0)	847 833
	-		
87 111	(21 259)	(0)	423 548
	-		

22 311	- (3 614)	(0)	81 570
84 153	- (45 463)	(0)	342 716
578 013	(219 831)	(0)	2 771 594
180 795	(139 720)	(0)	738 334
397 218	- (80 111)	(0)	2 033 259
19 964	(6 296)	(0)	76 304
19 964	(6 296)	(0)	76 304
	-		
	-		
	-		
	-		
11 793 402	(974 857)	(0)	41 073 136
7 777 656	(110 232)	(0)	24 943 475
7 777 656	(110 232)	(0)	24 943 475
	-		
	-		
3 028 050	(570 612)	(0)	12 166 856
3 028 050	- (570 612)	(0)	12 166 856
	-		
405 219	(133 645)	(0)	1 620 994
17 028	- (4 740)	(0)	68 112
112	(80)	(0)	573
388 079	(128 824)	(0)	1 552 310
582 477	(160 369)	(0)	2 341 811
582 477	(160 369)	(0)	2 341 811
	-		
	-		
92 247	(10 376)	(0)	370 537
-	-		-
81 761	- (8 121)	(0)	327 093
9 708	(1 922)	(0)	40 332
778	(334)	(0)	3 112
16 377 995	(1 542 579)	(0)	60 073 377
2 523 924	(966 846)	(0)	3 095 582

urism - and if used must be supported by footnotes. Nothing else

-	#####	-
587 595	3 022 751	2 331 695

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

Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue by Vote	1									
Vote 01 - Executive & Council		23 518	37 134	37 134	1 750	1 750	3 534	(1 783)	-50,5%	37 134
Vote 02 - Finance And Corporate Services		12 967 966	12 444 320	12 444 320	822 016	3 489 260	3 047 100	442 160	14,5%	12 444 320
Vote 03 - Energy		21 573 368	27 789 975	27 789 975	1 952 314	7 422 839	9 680 376	#####	-23,3%	27 789 975
Vote 04 - Water And Sanitation		14 078 769	16 666 530	16 666 530	1 022 151	4 208 899	4 552 705	(343 807)	-7,6%	16 666 530
Vote 05 - Waste Management		2 498 978	2 728 562	2 728 562	145 195	797 925	809 751	(11 826)	-1,5%	2 728 562
Vote 06 - Human Settlements		684 751	735 764	735 764	35 075	72 251	136 555	(64 304)	-47,1%	735 764
Vote 07 - City Planning		68 625	31 386	31 386	4 008	11 503	7 847	3 657	46,6%	31 386
Vote 08 - Economic Development		240 073	193 788	193 788	16 909	41 110	48 447	(7 337)	-15,1%	193 788
Vote 09 - Disaster And Emergency Management Services		31 154	35 857	35 857	1 297	3 517	6 943	(3 426)	-49,3%	35 857
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		39 749	41 481	41 481	472	1 382	10 220	(8 838)	-86,5%	41 481
Vote 11 - Health And Social Development		209 896	216 107	216 107	3 079	80 690	88 750	(8 060)	-9,1%	216 107
Vote 12 - Environmental Resource Management		25 628	22 348	22 348	1 992	6 249	5 379	870	16,2%	22 348
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		658 051	830 817	830 817	76 769	103 039	205 954	(102 915)	-50,0%	830 817
Vote 14 - Transport Planning & Provisioning		1 033 878	1 127 294	1 127 294	45 025	110 270	281 824	(171 553)	-60,9%	1 127 294
Vote 15 - Other		268 383	267 593	267 593	1 883	41 808	16 534	25 274	152,9%	267 593
Total Revenue by Vote	2	54 402 787	63 168 958	63 168 958	4 129 935	16 392 495	18 901 919	#####	-13,3%	63 168 958
Expenditure by Vote	1									
Vote 01 - Executive & Council		1 999 696	1 788 176	1 788 176	92 198	283 207	446 436	(163 230)	-36,6%	1 788 176
Vote 02 - Finance And Corporate Services		4 531 750	5 409 637	5 409 637	385 479	821 978	1 371 197	(549 220)	-40,1%	5 409 637
Vote 03 - Energy		20 812 633	23 840 848	23 840 848	2 018 637	7 631 179	7 501 999	129 180	1,7%	23 840 848
Vote 04 - Water And Sanitation		12 292 779	13 639 607	13 639 607	1 087 567	2 916 296	3 396 240	(479 944)	-14,1%	13 639 607
Vote 05 - Waste Management		2 037 153	2 121 685	2 121 685	219 319	443 204	527 445	(84 241)	-16,0%	2 121 685
Vote 06 - Human Settlements		1 258 941	1 254 757	1 254 757	176 285	345 070	308 531	36 538	11,8%	1 254 757
Vote 07 - City Planning		249 722	310 544	310 544	19 984	59 256	78 644	(19 388)	-24,7%	310 544
Vote 08 - Economic Development		318 643	335 898	335 898	23 922	54 591	64 284	(9 693)	-15,1%	335 898
Vote 09 - Disaster And Emergency Management Services		937 331	1 054 853	1 054 853	85 360	237 163	261 440	(24 277)	-9,3%	1 054 853
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		646 480	783 101	783 101	69 343	153 680	190 783	(37 103)	-19,4%	783 101
Vote 11 - Health And Social Development		1 194 154	1 523 374	1 523 374	107 952	290 355	410 453	(120 098)	-29,3%	1 523 374
Vote 12 - Environmental Resource Management		712 598	848 943	848 943	52 884	156 758	194 336	(37 578)	-19,3%	848 943
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		3 453 956	3 458 240	3 458 240	314 532	827 511	815 203	12 308	1,5%	3 458 240
Vote 14 - Transport Planning & Provisioning		1 495 078	1 734 902	1 734 902	156 127	298 036	429 925	(131 888)	-30,7%	1 734 902
Vote 15 - Other		1 775 968	1 968 811	1 968 811	248 580	317 132	381 074	(63 942)	-16,8%	1 968 811
Total Expenditure by Vote	2	53 716 882	60 073 377	60 073 377	5 058 169	14 835 416	16 377 990	#####	-9,4%	60 073 377
Surplus/ (Deficit) for the year	2	685 905	3 095 582	3 095 582	(928 233)	1 557 078	2 523 929	(966 851)	-38,3%	3 095 582

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure

Vote Description	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Revenue by Vote							
Vote 01 - Executive & Council	1	23 518	37 134	37 134	1 750	1 750	3 534
01.1 - Management		22 500	37 000	37 000	1 750	1 750	3 500
01.2 - City Manager Administration		-	-	-	-	-	-
01.3 - Dh Organisational Architecture		-	-	-	-	-	-
01.4 - Dh Secretariat		-	-	-	-	-	-
01.5 - Dh Stakeholder Management		-	-	-	-	-	-
01.6 - Hod: Executive Secretariat Services		-	-	-	-	-	-
01.7 - Sh Relationship Man; Plan & Scheduling		-	-	-	-	-	-
01.8 - Manager: Properties & Housing		1 014	134	134	-	-	34
01.9 - Manager: Organisational Support		-	-	-	-	-	-
01.10 - Snr Man: Contract Management		-	-	-	-	-	-
01.11 - Snr Man: Organisational Legal Compliance		4	-	-	0	0	-
01.12 - Office Of Dh		-	-	-	-	-	-
01.13 - Office Of Dh		-	-	-	-	-	-
01.14 - Office Of Dh		-	-	-	-	-	-
01.15 - Office Of Dh		-	-	-	-	-	-
01.16 - Office Of Hod		-	-	-	-	-	-
01.17 - Council General		-	-	-	-	-	-
01.18 - Mayor's Office		-	-	-	-	-	-
01.19 - Mayco		-	-	-	-	-	-
01.20 - Cped		-	-	-	-	-	-
01.21 - Safety		-	-	-	-	-	-
01.22 - Energy		-	-	-	-	-	-
01.23 - Environ		-	-	-	-	-	-
01.24 - Finance		-	-	-	-	-	-
01.25 - Health		-	-	-	-	-	-
01.26 - Hsettl		-	-	-	-	-	-
01.27 - Transport		-	-	-	-	-	-
01.28 - Roads		-	-	-	-	-	-
01.29 - Shrac		-	-	-	-	-	-
01.30 - Capital Expenditure Labour		-	-	-	-	-	-
01.31 - Dh Financial Reporting		-	-	-	-	-	-
01.32 - Caucuses: Anc		-	-	-	-	-	-
01.33 - Caucuses: Da		-	-	-	-	-	-
01.34 - Caucuses: Eff		-	-	-	-	-	-
01.35 - Caucuses: Minority Party 1		-	-	-	-	-	-
01.36 - Caucuses: Minority Party 2		-	-	-	-	-	-
01.37 - Chief Whip		-	-	-	-	-	-
01.38 - Gender Committee		-	-	-	-	-	-
01.39 - Hod Legislature		-	-	-	-	-	-
01.40 - Oversight Chairpersons		-	-	-	-	-	-
01.41 - Mpac		-	-	-	-	-	-
01.42 - Part-Time Councilors		-	-	-	-	-	-
01.43 - Speaker		-	-	-	-	-	-
01.44 - Beboni		-	-	-	-	-	-
01.45 - Springs		-	-	-	-	-	-
01.46 - Kwa-Tema		-	-	-	-	-	-
01.47 - Thembisa		-	-	-	-	-	-
01.48 - Alberton		-	-	-	-	-	-
01.49 - Germiston		-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		12 967 966	12 444 320	12 444 320	822 016	3 489 260	3 047 100

02.1 - Brand Management & Marketing	-	-	-	-	-	-
02.2 - Business Relationships	-	-	-	-	-	-
02.3 - Citizens Relationships	-	-	-	-	-	-
02.4 - Communication	-	-	-	-	-	-
02.5 - Media	-	-	-	-	-	-
02.6 - Projects & Events	-	-	-	-	-	-
02.7 - Support Services	-	-	-	-	-	-
02.8 - Hod: Communication & Brand Management	-	-	-	-	-	-
02.9 - Crm It Systems	-	-	-	-	-	-
02.10 - Crm Operations	-	-	-	-	-	-
02.11 - Alberton Ccc	-	-	-	-	-	-
02.12 - General Benoni Ccc	-	-	-	-	-	-
02.13 - Boksburg Ccc	-	-	-	-	-	-
02.14 - Brakpan Ccc	-	-	-	-	-	-
02.15 - Daveyton 1 Ccc	-	-	-	-	-	-
02.16 - Daveyton 2 Etwatwa Ccc	-	-	-	-	-	-
02.17 - Duduza Ccc	-	-	-	-	-	-
02.18 - Edenvale Ccc	-	-	-	-	-	-
02.19 - Germiston Ccc	-	-	-	-	-	-
02.20 - Kattlehong 1 Ccc	-	-	-	-	-	-
02.21 - Kattlehong 2 Ccc	-	-	-	-	-	-
02.22 - Kemptonpark Ccc	-	-	-	-	-	-
02.23 - Kwa-Thema Ccc	-	-	-	-	-	-
02.24 - Nigel Ccc	-	-	-	-	-	-
02.25 - Springs Ccc	-	-	-	-	-	-
02.26 - Tembisa 1 Ccc	-	-	-	-	-	-
02.27 - Tembisa 2 Ccc	-	-	-	-	-	-
02.28 - Thokoza Ccc	-	-	-	-	-	-
02.29 - Tsakane Ccc	-	-	-	-	-	-
02.30 - Vosloorus Ccc	-	-	-	-	-	-
02.31 - Crm Strategic Planning	-	-	-	-	-	-
02.32 - Crm Governance & Compliance	-	-	-	-	-	-
02.33 - Crm Projects	-	-	-	-	-	-
02.34 - Crm Support Services	-	-	-	-	-	-
02.35 - Crm Urban Management	-	-	-	-	-	-
02.36 - Hod Crm	-	-	-	-	-	-
02.37 - Capital Project Division	-	-	-	-	-	-
02.38 - Special Projects Division	-	-	-	-	-	-
02.39 - Strategic Support Division	-	-	-	-	-	-
02.40 - Support Services Division	-	-	-	-	-	-
02.41 - Office Of The Hod	-	-	-	-	-	-
02.42 - Enterprise Proj Management Office (Epmo)	110 891	119 380	119 380	90	255	29 845
02.43 - Dh Budget & Management Accounting	2 824 751	2 857 229	2 857 229	59	1 038 042	1 020 956
02.44 - Dh Expenditure & Cost Management	-	-	-	-	-	-
02.45 - Payments	-	-	-	-	-	-
02.46 - Pay Office: Benoni	-	-	-	-	-	-
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	-	-	-	-	-	-
02.57 - Dh Governance & Compliance	-	-	-	-	-	-
02.58 - Dh Revenue Management	78 817	-	-	-	-	-
02.59 - Municipal Services	-	-	-	-	-	-

02.60 - Revenue Enhancement	35 562	-	-	-	-	-
02.61 - Valuation	-	-	-	-	-	-
02.62 - Billing Benoni	902 886	943 904	943 904	74 938	231 306	198 220
02.63 - Billing Brakpan	408 353	396 332	396 332	37 022	109 126	83 230
02.64 - Billing Nigel	161 466	168 850	168 850	16 696	46 095	35 458
02.65 - Billing Springs	434 055	450 867	450 867	37 240	114 042	94 682
02.66 - Billing Kemptonpark	2 127 307	2 291 057	2 291 057	188 894	581 652	481 122
02.67 - Billing Tembisa	70	32	32	-	7	7
02.68 - Billing Lethabong	466 982	480 759	480 759	37 356	122 081	100 959
02.69 - Administration East	-	-	-	-	-	-
02.70 - Billing Alberton	1 001 130	1 052 371	1 052 371	88 859	263 983	220 998
02.71 - Billing Boksburg	1 544 713	1 539 735	1 539 735	134 633	401 997	323 344
02.72 - Billing Katlehong	-	-	-	-	-	-
02.73 - Dh Supply Chain Management	-	-	-	-	-	-
02.74 - Stores: Benoni	-	-	-	-	-	-
02.75 - Stores: Brakpan	10	-	-	-	-	-
02.76 - Stores: Nigel	1	-	-	-	-	-
02.77 - Stores: Springs	9	-	-	-	-	-
02.78 - Stores: Kempton Park	170 721	-	-	-	-	-
02.79 - Stores: Lethabong	-	-	-	-	-	-
02.80 - Stores: Alberton	39	-	-	-	-	-
02.81 - Stores: Boksburg	0	-	-	-	-	-
02.82 - Stores: Germiston	-	-	-	-	-	-
02.83 - Dh Support Services	-	-	-	-	-	-
02.84 - Regional Management East	-	-	-	-	-	-
02.85 - Administration Regional East	-	-	-	-	-	-
02.86 - Administration: Benoni	-	-	-	-	-	-
02.87 - Administration: Brakpan	7	0	0	0	1	0
02.88 - Administration: Springs	-	0	0	-	-	0
02.89 - Insurance And Risk Management Region	-	-	-	-	-	-
02.90 - Regional Management North	-	-	-	-	-	-
02.91 - Administration Regional North	-	-	-	-	-	-
02.92 - Administration: Kempton Park	-	-	-	-	-	-
02.93 - Insurance And Risk Management Region	-	-	-	-	-	-
02.94 - Regional Management South	-	-	-	-	-	-
02.95 - Administration Regional South	-	-	-	-	-	-
02.96 - Administration: Boksburg	-	-	-	-	-	-
02.97 - Administration: Germiston	-	-	-	-	-	-
02.98 - Billing Germiston	2 133 591	1 941 804	1 941 804	182 254	541 554	407 779
02.99 - Insurance And Risk Management Region	-	-	-	-	-	-
02.100 - Dh Treasury	56 486	1 000	1 000	21 349	31 809	250
02.101 - Pay Office Corporate	-	-	-	-	-	-
02.102 - Financial Data Processing Corporate	-	-	-	-	-	-
02.103 - Hod Chief Financial Officer	317 503	0	0	-	-	-
02.104 - Procurement Office	-	-	-	-	-	-
02.105 - Tender Office	-	-	-	-	-	-
02.106 - Insurance & Risk Management	1 937	-	-	-	30	-
02.107 - Cash Management	79 222	119 000	119 000	2 605	6 878	29 750
02.108 - Dh Employee Relations	-	-	-	-	-	-
02.109 - Dh Employee Well-Being	-	-	-	-	-	-
02.110 - Dh Functional Line Services	-	-	-	-	-	-
02.111 - Dh Technology & Org. Development	-	-	-	-	-	-
02.112 - Performance Management	-	-	-	-	-	-
02.113 - Dh Workforce Capability Management	16 459	12 000	12 000	21	402	3 000
02.114 - Dh Workforce Capability Management	-	-	-	-	-	-
02.115 - Dh Workforce Capacity Management	-	-	-	-	-	-
02.116 - Regional Management	-	-	-	-	-	-
02.117 - Regional Management	-	-	-	-	-	-
02.118 - Regional Management	-	-	-	-	-	-

02.119 - Management	-	-	-	-	-	-
02.120 - Business Relationship Management	-	-	-	-	-	-
02.121 - Governance Management	-	-	-	-	-	-
02.122 - Ict Operations	-	-	-	-	-	-
02.123 - Ict Projects	-	-	-	-	-	-
02.124 - Management Information Systems	-	-	-	-	-	-
02.125 - Support Services	-	-	-	-	-	-
02.126 - Hod: Ict	95 000	70 000	70 000	-	-	17 500
02.127 - Chief Audit Executive	-	-	-	-	-	-
02.128 - Corporate Audit	-	-	-	-	-	-
02.129 - Forensic Audit	-	-	-	-	-	-
02.130 - Operations Audit	-	-	-	-	-	-
02.131 - Performance Audit	-	-	-	-	-	-
02.132 - Support Services	-	-	-	-	-	-
02.133 - Audit Committee	-	-	-	-	-	-
02.134 - Dh Business Risk Management	-	-	-	-	-	-
02.135 - Dh Governance & Compliance	-	-	-	-	-	-
02.136 - Dh Risk Financing	-	-	-	-	-	-
02.137 - Dh Support Services	-	-	-	-	-	-
02.138 - Hod Risk Management	-	-	-	-	-	-
Vote 03 - Energy	21 573 368	27 789 975	27 789 975	1 952 314	7 422 839	9 680 376
03.1 - Alternative And Renewable Energy	-	-	-	-	-	-
03.2 - Energy Business Strategy & Development	-	-	-	-	-	-
03.3 - Governance & Compliance	-	-	-	-	-	-
03.4 - Operations & Maintenance	21 399 377	27 573 073	27 573 073	1 949 869	7 406 878	9 632 725
03.5 - Benoni Chief Area Engineer	-	-	-	-	-	-
03.6 - Benoni Operations And Maintenance	67	78	78	5	16	20
03.7 - Benoni Protection; Test And Metering	-	-	-	-	-	-
03.8 - Benoni Support Services	-	-	-	-	-	-
03.9 - Brakpan Chief Area Engineer	-	-	-	-	-	-
03.10 - Brakpan Operations And Maintenance	-	-	-	-	-	-
03.11 - Brakpan Protection; Test And Metering	-	-	-	-	-	-
03.12 - Brakpan Support Services	-	-	-	-	-	-
03.13 - Springs Chief Area Engineer	-	-	-	-	-	-
03.14 - Springs Operations And Maintenance	-	-	-	-	-	-
03.15 - Springs Support Services	2	2	2	0	1	1
03.16 - Kempton Park Chief Area Engineer	-	-	-	-	-	-
03.17 - Kemptonpark Operations And Maintenance	-	-	-	-	-	-
03.18 - Kemptonpark Protect; Test And Metering	-	-	-	-	-	-
03.19 - Kemptonpark Support Services	-	-	-	-	-	-
03.20 - Tembisa Chief Area Engineer	-	-	-	-	-	-
03.21 - Tembisa Operations And Maintenance	-	-	-	-	-	-
03.22 - Tembisa Protection; Test And Metering	-	-	-	-	-	-
03.23 - Tembisa Support Services	0	0	0	-	-	0
03.24 - Edenvale Chief Area Engineer	-	-	-	-	-	-
03.25 - Edenvale Operations And Maintenance	-	-	-	-	-	-
03.26 - Edenvale Protection; Test And Metering	-	-	-	-	-	-
03.27 - Edenvale Support Services	-	-	-	-	-	-
03.28 - Alberton Chief Area Engineer	-	-	-	-	-	-
03.29 - Alberton Operations And Maintenance	-	-	-	-	-	-
03.30 - Alberton Operations And Maintenance	-	-	-	-	-	-
03.31 - Alberton Protection; Test And Metering	-	-	-	-	-	-
03.32 - Alberton Support Services	-	-	-	-	-	-
03.33 - Boksburg Chief Area Engineer	-	-	-	-	-	-
03.34 - Boksburg Operations And Maintenance	-	-	-	-	-	-
03.35 - Boksburg Protection; Test And Metering	-	-	-	-	-	-
03.36 - Boksburg Support Services	-	-	-	-	-	-
03.37 - Germiston Chief Area Engineer	-	-	-	-	-	-
03.38 - Germiston Operations And Maintenance	21	18	18	1	6	5

03.39 - Germiston Protection; Test And Metering	-	-	-	-	-	-
03.40 - Germiston Support Services	-	-	-	-	-	-
03.41 - Projects And Electricity Master Planning	13 683	2 906	2 906	333	8 823	726
03.42 - Dh Project And Elec Mast Planning	1 632	4 055	4 055	161	449	1 095
03.43 - Brakpan Projects And Elec Mast Planning	1 908	1 092	1 092	106	367	295
03.44 - Springs Proj And Electricity Master Planning	(12 639)	1 560	1 560	56	347	421
03.45 - Kempton Park Proj And Elec Mast Planning	2 640	4 139	4 139	27	341	1 118
03.46 - Tembisa Proj And Elect Mast Planning	251	8 475	8 475	-	14	2 288
03.47 - Edenvale Proj And Elect Mast Planning	2 127	2 946	2 946	167	646	796
03.48 - Alberton Proj & Elec Mast Planning	2 759	2 766	2 766	243	1 196	747
03.49 - Boksburg Proj And Elec Mast Planning	2 819	4 777	4 777	190	732	1 290
03.50 - Germiston Proj & Elec Mast Planning	10 739	836	836	227	589	226
03.51 - Springs Protection; Test And Metering	2 352	3 528	3 528	-	-	882
03.52 - Revenue Services	-	-	-	-	-	-
03.53 - Benoni Revenue Services	-	-	-	-	-	-
03.54 - Brakpan Revenue Services	-	-	-	-	-	-
03.55 - Springs Revenue Services	-	-	-	-	-	-
03.56 - Kempton Park Revenue Services	-	-	-	-	-	-
03.57 - Tembisa Revenue Services	-	-	-	-	-	-
03.58 - Edenvale Revenue Services	-	-	-	-	-	-
03.59 - Alberton Revenue Services	-	-	-	-	-	-
03.60 - Boksburg Revenue Services	-	-	-	-	-	-
03.61 - Germiston Revenue Services	-	-	-	-	2	-
03.62 - Corporate Support Services	-	-	-	-	-	-
03.63 - Capital Expenditure Labour	-	-	-	-	-	-
03.64 - Training Centre - Benoni	-	-	-	-	-	-
03.65 - Hod	-	-	-	-	-	-
03.66 - F - El C:Electricity	145 629	179 723	179 723	927	2 432	37 742
Vote 04 - Water And Sanitation	14 078 769	16 666 530	16 666 530	1 022 151	4 208 899	4 552 705
04.1 - Dh Governance & Compliance	-	-	-	-	-	-
04.2 - Regional Services East	16 853	(15 797)	(15 797)	(1 107)	47 877	(3 949)
04.3 - Daveyton Depot	133	63	63	16	18	16
04.4 - Nigel / Duduza / Tsakane Depot	54	112	112	3	8	28
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	27	322	322	-	-	80
04.6 - Tembisa / Olifantsfontein Depot	-	-	-	-	-	-
04.7 - Kempton Park Depot	-	21	21	-	-	5
04.8 - Edenvale / Boksburg Depot	-	-	-	-	-	-
04.9 - Administration South	-	-	-	-	-	-
04.10 - Regional Services South	41 961	29 589	29 589	(352)	12 894	7 397
04.11 - Alberton / Kathelong Depot	20	-	-	-	-	-
04.12 - Vosloorus Depot	-	13	13	-	-	3
04.13 - Germiston / Boksburg Depot	-	-	-	-	-	-
04.14 - Dh Planning Water Management	-	-	-	-	-	-
04.15 - Dh Projects	-	-	-	-	-	-
04.16 - Administration East	-	-	-	-	-	-
04.17 - Dh Water Operations	12 490 598	13 400 002	13 400 002	1 139 153	3 196 242	3 350 000
04.18 - Dh Water Revenue Management	-	106	106	-	-	26
04.19 - Administration North	-	-	-	-	-	-
04.20 - Water Quality North	-	-	-	-	-	-
04.21 - Regional Services North	-	-	-	-	-	-
04.22 - Water Quality South	-	-	-	-	-	-
04.23 - Hod: Water & Sanitation	3 031 482	3 241 720	3 241 720	5 650	1 080 014	1 196 503
04.24 - Capital Expenditure Labour	-	-	-	-	-	-
04.25 - Customer Care	-	-	-	-	-	-
04.26 - 3	-	-	-	-	-	-
04.27 - Md	-	-	-	-	-	-
04.28 - Administration	-	-	-	-	-	-
04.29 - Finance	141 846	128 394	128 394	2 077	3 765	32 098
04.30 - Supply Chain	-	-	-	-	-	-

04.31 - Information Systems	-	-	-	-	-	-
04.32 - Loss Control	-	-	-	-	-	-
04.33 - Csi	-	-	-	-	-	-
04.34 - Executive Officer Development	-	-	-	-	-	-
04.35 - Outfall Sewers	-	-	-	-	-	-
04.36 - Engineering	-	-	-	-	-	-
04.37 - Project Services	-	-	-	-	-	-
04.38 - Project Management	-	-	-	-	-	-
04.39 - Monitor Stations	-	-	-	-	-	-
04.40 - Research And Development	-	-	-	-	-	-
04.41 - Hr - Personnel Total	723	-	-	-	-	-
04.42 - Marketing Total	-	-	-	-	-	-
04.43 - Health And Safety Total	-	-	-	-	-	-
04.44 - Ho Technical	-	-	-	-	-	-
04.45 - Projects Technical	-	-	-	-	-	-
04.46 - Contracts	280	-	-	-	-	-
04.47 - Pump Repair Workshop	-	-	-	-	-	-
04.48 - Pumpstations Benoni	-	-	-	-	-	-
04.49 - Pumpstations Olifantsfontein	-	-	-	-	-	-
04.50 - Benoni Tech Workshop	-	-	-	-	-	-
04.51 - Olifantsfontein Tech Workshop	-	-	-	-	-	-
04.52 - Waterval Tech	-	-	-	-	-	-
04.53 - J P Technical Workshop	-	-	-	-	-	-
04.54 - Pumpstations Jp Marais	-	-	-	-	-	-
04.55 - Vlakplaats Tech Workshop	-	-	-	-	-	-
04.56 - Pumpstations Vlapkplaats	96 333	-	-	(7 185)	-	-
04.57 - Laboratory Services - Internal	88	-	-	-	7	-
04.58 - Erlab - Roossenekal	-	-	-	-	-	-
04.59 - Laboratory Services - External	-	-	-	-	-	-
04.60 - Lab Business Dev - Internal	-	-	-	-	-	-
04.61 - Lab Business Dev - External	32 941	34 320	34 320	2 370	7 846	8 580
04.62 - Ho Ops	1 410 773	1 510 470	1 510 470	125 873	377 618	377 618
04.63 - Esther Park	-	-	-	-	-	-
04.64 - Olifantsfontein	119	-	-	-	-	-
04.65 - Hartbeestfontein	83	-	-	-	-	-
04.66 - Greater Jhb Metro	-	-	-	-	-	-
04.67 - Ancor	-	-	-	-	-	-
04.68 - Benoni	-	-	-	-	-	-
04.69 - C Grundling	-	-	-	-	-	-
04.70 - Heidelberg	-	-	-	-	-	-
04.71 - H Bickley	-	-	-	-	-	-
04.72 - Jan Smuts	-	-	-	-	-	-
04.73 - J P Marais	-	-	-	-	-	-
04.74 - Daveyton	-	-	-	-	-	-
04.75 - Rynfield	-	-	-	-	-	-
04.76 - Ratanda	-	-	-	-	-	-
04.77 - Tsakane	467	-	-	-	-	-
04.78 - Welgedacht	-	-	-	-	-	-
04.79 - Dekema	-	-	-	-	-	-
04.80 - Rondebult	-	-	-	-	-	-
04.81 - Vlakplaats	-	-	-	-	-	-
04.82 - Waterval	-	-	-	-	-	-
04.83 - Carl Grundling Maintenance	-	-	-	-	-	-
04.84 - Daveyton Maintenance	-	-	-	-	-	-
04.85 - Jp Marais Maintenance	-	-	-	-	-	-
04.86 - Jan Smuts Maintenance	-	-	-	-	-	-
04.87 - Heidelberg Maintenance	-	-	-	-	-	-
04.88 - Tsakane Maintenance	-	-	-	-	-	-
04.89 - Ratanda Maintenance	-	-	-	-	-	-

04.90 - Dekema Maintenance	-	-	-	-	-	-
04.91 - Rondebuild Maintenance	-	-	-	-	-	-
04.92 - F - Ww C:Sewerage	(1 055 882)	(835 632)	(835 632)	(99 931)	(99 604)	(208 908)
04.93 - F - Wa C:Water Distribut	(2 130 128)	(827 172)	(827 172)	(144 414)	(417 787)	(206 793)
Vote 05 - Waste Management	2 498 978	2 728 562	2 728 562	145 195	797 925	809 751
05.1 - Flora Court	1 545	1 443	1 443	118	354	361
05.2 - Dh Governance & Compliance	-	-	-	-	-	-
05.3 - Dh Support Services	-	-	-	-	-	-
05.4 - Dh Technical Planning And Projects	-	-	-	-	-	-
05.5 - Dh Waste Management Strategic Planning	-	-	-	-	-	-
05.6 - Management	-	-	-	-	-	-
05.7 - Rehabilitation: Closed Sites	-	-	-	-	-	-
05.8 - Waste Disposal: Platkop	16 566	8 030	8 030	1 249	3 252	2 008
05.9 - Waste Disposal: Rietfontein	1 119	-	-	1 016	3 001	-
05.10 - Waste Disposal: Rooikraal	-	-	-	47	64	-
05.11 - Waste Disposal: Simmer & Jack	20 512	16 483	16 483	2 796	5 325	4 121
05.12 - Waste Disposal: Weltevreden	-	-	-	-	-	-
05.13 - Management	2 456 985	2 699 913	2 699 913	139 798	785 291	802 589
05.14 - Regional Management East	-	-	-	-	-	-
05.15 - Comprehensive Service-East	-	-	-	-	-	-
05.16 - Administration: Depot: Eastern	-	-	-	-	-	-
05.17 - Bulk Containers: Depot: Eastern	-	-	-	-	-	-
05.18 - Illegal Dumping: Depot: Eastern	-	-	-	-	-	-
05.19 - Litter Picking: Depot: Eastern	-	-	-	-	-	-
05.20 - Mini Disposal Sites: Depot: Eastern	-	-	-	-	-	-
05.21 - Public Conveniences: Depot: Eastern	-	-	-	-	-	-
05.22 - Rounds Collection: Depot: Eastern	-	-	-	-	-	-
05.23 - Transfer Facilities: Depot: Eastern	-	-	-	-	-	-
05.24 - Administration: Depot: Western (East)	-	-	-	-	-	-
05.25 - Bulk Containers: Depot: Western (East)	-	-	-	-	-	-
05.26 - Litter Picking: Depot: Western (East)	-	-	-	-	-	-
05.27 - Mini Disposal Sites: Depot: West (East)	-	-	-	-	-	-
05.28 - Public Conveniences: Depot: West (East)	-	-	-	-	-	-
05.29 - Rounds Collection: Depot: Western (East)	-	-	-	-	-	-
05.30 - Regional Management North	-	-	-	-	-	-
05.31 - Comprehensive Service-Tembisa	-	-	-	-	-	-
05.32 - Administration: Depot: Northern	-	-	-	-	-	-
05.33 - Bulk Containers: Depot: Northern	-	-	-	-	-	-
05.34 - Litter Picking: Depot: Northern	-	-	-	-	-	-
05.35 - Rounds Collection: Depot: Northern	-	-	-	-	-	-
05.36 - Transfer Facilities: Northern	-	-	-	-	-	-
05.37 - Administration: Depot: North West	-	-	-	-	-	-
05.38 - Bulk Containers: North West	-	-	-	-	-	-
05.39 - Illegal Dumping: North West	-	-	-	-	-	-
05.40 - Litter Picking: North West	-	-	-	-	-	-
05.41 - Mini Disposal Sites: North West	-	-	-	-	-	-
05.42 - Rounds Collection: North West	-	-	-	-	-	-
05.43 - Transfer Facilities: North West	-	-	-	-	-	-
05.44 - Regional Management South	-	-	-	-	-	-
05.45 - Administration: Depot: Central	-	-	-	-	-	-
05.46 - Bulk Containers: Depot: Central	-	-	-	-	-	-
05.47 - Illegal Dumping: Depot: Central	-	-	-	-	-	-
05.48 - Litter Picking: Depot: Central	-	-	-	-	-	-
05.49 - Mini Disposal Sites: Depot: Central	-	-	-	-	-	-
05.50 - Rounds Collection: Depot: Central	-	-	-	-	-	-
05.51 - Administration: Depot: Western (South)	-	-	-	-	-	-
05.52 - Bulk Containers: Western (South)	-	-	-	-	-	-
05.53 - Illegal Dumping: Western (South)	-	-	-	-	-	-
05.54 - Litter Picking: Western (South)	-	-	-	-	-	-

05.55 - Rounds Collection: Western (South)	-	-	-	-	-	-
05.56 - Heading	-	-	-	-	-	-
05.57 - Hod: Waste Management	-	-	-	-	-	-
05.58 - Capital Expenditure Labour	-	-	-	-	-	-
05.59 - F - Waste C:Recycling	2 251	2 693	2 693	172	637	673
Vote 06 - Human Settlements	684 751	735 764	735 764	35 075	72 251	136 555
06.1 - Governance And Compliance	-	-	-	-	-	-
06.2 - Capital Expenditure Labour	-	-	-	-	-	-
06.3 - Finance And Grant Management	2 020	-	-	(48)	-	-
06.4 - Comm & Realions Management	-	-	-	-	-	-
06.5 - Support Services East	-	-	-	-	-	-
06.6 - Residentail Units East	-	-	-	-	-	-
06.7 - Hostels Daveyton	1 481	1 481	1 481	123	370	370
06.8 - Hostels Wattville Areas	2 088	2 088	2 088	174	522	522
06.9 - Ajmery Court	188	180	180	18	55	45
06.10 - Azalea Court	725	474	474	60	178	119
06.11 - Primrose Court	404	53	53	51	152	13
06.12 - Ashok Crescent	66	69	69	5	16	17
06.13 - Bangalore Court	325	347	347	26	80	87
06.14 - Agar Court	447	780	780	20	86	195
06.15 - Karachi Court	950	543	543	82	248	136
06.16 - Dehli Court	1 461	1 455	1 455	127	409	364
06.17 - Lahore Court	932	944	944	80	238	236
06.18 - Aloe Court	844	573	573	87	260	143
06.19 - Deneys Conradie Flats	329	340	340	28	84	85
06.20 - Pauline Davis Court	458	451	451	41	123	113
06.21 - Aligarh Court	156	154	154	14	42	39
06.22 - Farrarmere Gardens Houses	1 679	1 693	1 693	140	419	423
06.23 - Farrarmere Gardens Flats	103	108	108	8	25	27
06.24 - Roxana Flats	64	126	126	9	27	31
06.25 - Knights Bridge Flats	213	64	64	26	85	16
06.26 - Tweedypark Flats	233	269	269	20	61	67
06.27 - Tweedypark Cottages	54	163	163	(3)	(3)	41
06.28 - Geluksdal Houses	(140)	118	118	5	16	29
06.29 - Weltevreden Flats	598	583	583	46	163	146
06.30 - Meyerspark Flats	128	127	127	11	34	32
06.31 - Burt Jooste Flats	122	118	118	12	36	30
06.32 - Noycedale Flats	164	151	151	11	41	38
06.33 - Dunnotter Houses	156	158	158	13	40	40
06.34 - Alra Park Flats	465	460	460	42	127	115
06.35 - Alra Park Houses	6	6	6	(0)	1	2
06.36 - Mackenzieville Flats	48	48	48	4	12	12
06.37 - Mackenzieville Houses	9	10	10	1	2	2
06.38 - Kwa-Thema Hostel	-	-	-	-	-	-
06.39 - Rusoord Flats	152	147	147	12	37	37
06.40 - Molendam Flats	78	74	74	7	22	19
06.41 - Residentia I Flats	261	267	267	24	72	67
06.42 - Residentia li Flats	186	189	189	17	52	47
06.43 - Toekoms Flats	582	586	586	48	141	146
06.44 - Olympia Palms Flats	969	829	829	78	240	207
06.45 - Sederhof Flats	-	-	-	-	-	-
06.46 - Avendgloed Flats	253	149	149	29	98	37
06.47 - Markville Flats	113	120	120	8	25	30
06.48 - Paul Krugersoord	34	36	36	3	8	9
06.49 - Support Services North	-	-	-	-	-	-
06.50 - Residentail Units North	-	-	-	-	-	-
06.51 - Sethokga Hostel	-	-	-	-	-	-
06.52 - Ehlanzeni Hostel	-	-	-	-	-	-
06.53 - Vusimusi Hostel	-	-	-	-	-	-

06.54 - Wychwood Mansions	836	1 125	1 125	95	284	281
06.55 - Gledenhuys Garden Flats	1 169	1 212	1 212	101	302	303
06.56 - Tilla Court Flats	16	47	47	–	–	12
06.57 - Izia Court Flats	172	141	141	17	50	35
06.58 - Wally Hayward Gardens	1 014	1 044	1 044	86	259	261
06.59 - Beacon House	142	141	141	12	38	35
06.60 - Cora Erasmus Flats	132	134	134	12	35	33
06.61 - Kruihof Cottages	314	326	326	32	94	81
06.62 - Wannenburg Flats	495	494	494	40	124	124
06.63 - Klopper Park Houses	31	31	31	3	8	8
06.64 - Dukathole Hostel	–	–	–	–	–	–
06.65 - Castle Hostel	–	–	–	–	–	–
06.66 - Support Services	665	561	561	64	193	140
06.67 - Regional Operations	102	105	105	9	26	26
06.68 - Support Services South	–	–	–	–	–	–
06.69 - Residential Units South	–	–	–	–	–	–
06.70 - Hostel No 1: Thokoza	509	525	525	44	132	131
06.71 - Hostel No 2: Thokoza	–	–	–	–	–	–
06.72 - Hostel No 3: Thokoza	–	–	–	–	–	–
06.73 - Parkland Mews	1 353	3 246	3 246	–	–	811
06.74 - Thokoza Mews	9 188	5 011	5 011	1 050	3 154	1 253
06.75 - Eden Mews	1 462	3 509	3 509	–	–	877
06.76 - Silverkroon Flats	76	164	164	1	5	41
06.77 - Van Dykpark Simplexes	74	72	72	6	17	18
06.78 - Olivia Court Flats	57	57	57	5	15	14
06.79 - Sotho Flats	178	297	297	6	18	74
06.80 - Mguni Flats	491	341	341	49	148	85
06.81 - Delmore Flats And Houses	185	191	191	16	48	48
06.82 - Flats: Rome Place	180	178	178	16	48	45
06.83 - Flats: Down Town	332	328	328	29	88	82
06.84 - Flats: Reiger Park	4 050	3 998	3 998	366	1 099	999
06.85 - Vosloorus Flats	28	39	39	(6)	(0)	10
06.86 - Sub Economic Flats - Scribante	595	543	543	55	166	136
06.87 - Clover Hostel	8 870	8 857	8 857	739	2 217	2 214
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	24	24
06.93 - Sotho Hostel	3 443	3 445	3 445	287	861	861
06.94 - Prefabricated Houses	–	1	1	–	–	0
06.95 - Stirtonville	17	17	17	2	5	4
06.96 - Sub Economic - Simplex Units	11	11	11	1	3	3
06.97 - Sub Economic Houses - Sky Street	624	614	614	61	184	153
06.98 - Khutsong Ladies	–	–	–	–	–	–
06.99 - Buya Futhi	640	640	640	53	160	160
06.100 - Ncp Hostel	–	–	–	–	–	–
06.101 - Kwesine Hostel	–	–	–	–	–	–
06.102 - Kwa Masibuki Hostel	–	–	–	–	–	–
06.103 - Corrie Oberholzer Flats	107	161	161	13	40	40
06.104 - Driehoek Flats	48	65	65	5	14	16
06.105 - Tedstone Houses	218	218	218	19	57	54
06.106 - Davin Court Flats	179	153	153	17	52	38
06.107 - Queens Court Flats	13	39	39	–	–	10
06.108 - Assisted Human Settlements: Palm Ridge	25	317	317	1	3	79
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	-	-	-	-	-	-
06.115 - Support Services	391 649	388 371	388 371	-	765	59 892
06.116 - Hod	67 606	162 141	162 141	11 332	14 982	30 350
06.117 - Urban Management	-	-	-	-	-	-
06.118 - Facilities Management	-	-	-	-	-	-
06.119 - Governance & Complainece	-	-	-	-	-	-
06.120 - Portfolio Advisory Services Division	-	-	-	-	-	-
06.121 - Property Development Corporate	-	-	-	-	-	-
06.122 - Dh Property Management	51 582	53 570	53 570	3 600	13 541	13 393
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	1 564	1 542	1 542	129	389	386
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	0	0
06.136 - Facilities Management North	-	-	-	-	-	-
06.137 - Facilities Management North	274	200	200	42	220	50
06.138 - Facilities Management South	-	-	-	-	-	-
06.139 - Facilities Management South	-	-	-	-	-	-
06.140 - Hod: Real Estate	-	-	-	-	-	-
06.141 - Ceo	-	-	-	-	-	-
06.142 - Cfo	19 036	19 246	19 246	9 000	9 000	4 811
06.143 - Finance	43 164	1 047	1 047	1 466	4 590	262
06.144 - Supply Chain	-	46	46	(2)	14	12
06.145 - It	-	-	-	-	-	-
06.146 - Hr	-	-	-	-	-	-
06.147 - Communications	13 987	8 858	8 858	1 384	4 079	2 214
06.148 - Development	-	-	-	-	-	-
06.149 - Pharoo Park	14 506	17 330	17 330	1 248	3 760	4 332
06.150 - Airport Park	13 309	13 095	13 095	1 176	3 518	3 274
06.151 - Delville	10 532	15 291	15 291	928	2 779	3 823
06.152 - Chris Hani	-	-	-	-	-	-
06.153 - Property Management	-	-	-	-	-	-
Vote 07 - City Planning	68 625	31 386	31 386	4 008	11 503	7 847
07.1 - Outdoor Advertising Corporate	-	-	-	-	-	-
07.2 - Build Control Corporate	-	-	-	-	-	-
07.3 - City Planning Operations Corporate	-	-	-	-	-	-
07.4 - Geo Informatics Corporate	68	13	13	13	34	3
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	64	63	63	9	37	16
07.12 - Build Control Benoni	2 686	3 021	3 021	304	808	755
07.13 - Build Control Brakpan	1 046	545	545	33	273	136
07.14 - Build Control Nigel	577	582	582	108	213	146
07.15 - Build Control Springs	1 578	1 021	1 021	88	622	255
07.16 - City Planning East	-	-	-	-	-	-
07.17 - City Planning Benoni	2 310	643	643	470	906	161

07.18 - City Planning Brakpan	2 055	164	164	21	364	41
07.19 - City Planning Nigel	6 123	350	350	3	(305)	88
07.20 - City Planning Springs	5 365	150	150	90	337	37
07.21 - Outdoor Adverting North	441	350	350	153	178	88
07.22 - Building Control Edenvale	1 996	1 732	1 732	94	507	433
07.23 - Building Control Kempton Park	8 619	9 870	9 870	1 023	2 902	2 467
07.24 - City Planning Tembisa	2	4	4	-	-	1
07.25 - City Planning Kempton Park	15 310	713	713	430	908	178
07.26 - City Planning Edenvale	3 821	548	548	(148)	(128)	137
07.27 - Outdoor Advertising South	708	293	293	4	224	73
07.28 - Building Control Alberton	3 474	2 291	2 291	194	898	573
07.29 - Building Control Boksburg	4 174	5 118	5 118	386	1 073	1 280
07.30 - Building Control Germiston	2 842	2 644	2 644	115	705	661
07.31 - City Planning South	-	-	-	-	-	-
07.32 - City Planning Alberton	1 799	355	355	56	389	89
07.33 - City Planning Boksburg	2 255	418	418	561	555	105
07.34 - City Planning Germiston	1 311	497	497	-	4	124
Vote 08 - Economic Development	240 073	193 788	193 788	16 909	41 110	48 447
08.1 - Enterprise	1 714	885	885	243	736	221
08.2 - Research	-	-	-	-	-	-
08.3 - Aerotropolis	-	-	-	-	-	-
08.4 - Projects	-	-	-	-	-	-
08.5 - Governance	-	-	-	-	-	-
08.6 - Investment	-	-	-	-	-	-
08.7 - Support	31 646	9 920	9 920	889	1 665	2 480
08.8 - Tourism	-	-	-	-	-	-
08.9 - Hod's Office	167 630	144 394	144 394	12 166	28 803	36 098
08.10 - Spring Fresh Produce Market	39 083	38 589	38 589	3 611	9 907	9 647
Vote 09 - Disaster And Emergency Management Services	31 154	35 857	35 857	1 297	3 517	6 943
09.1 - Dh 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 - Dh Education & Relationship Management	-	-	-	-	-	-
09.10 - Dh Emergency Services	(12)	-	-	0	0	-
09.11 - Emergency Services Training Centre	180	182	182	64	110	46
09.12 - Emergency Logistics	-	-	-	-	-	-
09.13 - Emergency Planning	-	-	-	-	-	-
09.14 - Emergency Codes - East	2 622	2 718	2 718	98	566	679
09.15 - Emergency Codes - North	496	209	209	-	(18)	52
09.16 - Emergency Codes - South	4 486	4 043	4 043	394	1 296	190
09.17 - Emergency Services - Mess	-	-	-	-	-	-
09.18 - Benoni Central Station	-	-	-	-	-	-
09.19 - Brakpan Station	-	-	-	-	-	-
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	-	-	-	-	-	-
09.26 - Springs Station	-	-	-	-	-	-
09.27 - Fire Services Logistics East	-	-	-	-	-	-
09.28 - Benoni Central Station	478	302	302	254	355	75
09.29 - Brakpan Station	-	-	-	-	-	-
09.30 - Daveyton Station	-	-	-	-	-	-

09.31 - Duduza Station	-	-	-	-	-	-
09.32 - Etwatwa Station	-	-	-	-	-	-
09.33 - Faranani Station	-	-	-	-	-	-
09.34 - Kwa-Thema Station	-	-	-	-	-	-
09.35 - Nigel Station	69	85	85	6	55	21
09.36 - Springs Station	79	77	77	-	27	19
09.37 - Bedfordview Station	-	-	-	-	-	-
09.38 - Boksburg North Station	-	-	-	-	-	-
09.39 - Edenvale Station	0	0	0	-	-	-
09.40 - Farrarmere Station	-	-	-	-	-	-
09.41 - Kempton Park Station	-	-	-	-	-	-
09.42 - Olifantsfontein Station	-	-	-	-	-	-
09.43 - Primrose Station	-	-	-	-	-	-
09.44 - Rhyndale Station	-	-	-	-	-	-
09.45 - Tembisa Station	-	-	-	-	-	-
09.46 - Fire Services Logistics North	-	-	-	-	-	-
09.47 - Bedfordview Station	-	-	-	-	-	-
09.48 - Boksburg North Station	814	943	943	394	466	236
09.49 - Bonaero Park Station	-	-	-	-	-	-
09.50 - Edenvale Station	110	119	119	5	22	30
09.51 - Farrarmere Station	-	-	-	-	-	-
09.52 - Kempton Park Station	(4)	32	32	-	1	8
09.53 - Olifantsfontein Station	-	-	-	-	-	-
09.54 - Primrose Station	-	-	-	-	-	-
09.55 - Rhyndale Station	-	-	-	-	-	-
09.56 - Tembisa Station	-	-	-	-	-	-
09.57 - Alberton Station	-	-	-	-	-	-
09.58 - Boksburg Central Station	-	-	-	-	-	-
09.59 - Germiston Central Station	-	-	-	-	-	-
09.60 - Palmridge Station	-	-	-	-	-	-
09.61 - Thokoza Station	-	-	-	-	-	-
09.62 - Vosloorus Station	-	-	-	-	-	-
09.63 - Wadeville Station	-	-	-	-	-	-
09.64 - Fire Services Logistics South	-	-	-	-	-	-
09.65 - Alberton Station	467	641	641	72	112	160
09.66 - Boksburg Central Station	280	372	372	9	29	93
09.67 - Germiston Central Station	90	134	134	-	496	34
09.68 - Hlahatsi Station	-	-	-	-	-	-
09.69 - Zonkizizwe Station	-	-	-	-	-	-
09.70 - Palmridge Station	-	-	-	-	-	-
09.71 - Thokoza Station	-	-	-	-	-	-
09.72 - Vosloorus Station	-	-	-	-	-	-
09.73 - Wadeville Station	-	-	-	-	-	-
09.74 - Dh Governance & Compliance	-	-	-	-	-	-
09.75 - Dh Projects	-	-	-	-	-	-
09.76 - Dh Strategy & Planning	-	-	-	-	-	-
09.77 - Dh Support Services	-	-	-	-	-	-
09.78 - Radio Technical	-	-	-	-	-	-
09.79 - Hod: Dems	21 000	26 000	26 000	-	-	5 300
Vote 10 - Sports, Recreation, Arts & Culture (Sracs)	39 749	41 481	41 481	472	1 382	10 220
10.1 - Arts & Culture Management East	-	-	-	-	-	-
10.2 - Benoni: Museum	-	-	-	-	-	-
10.3 - Daveyton: Arts And Culture Centre	13	15	15	1	5	4
10.4 - Springs: Art Gallery	2	-	-	-	-	-
10.5 - Springs Theatre	-	-	-	-	-	-
10.6 - Dh Arts; Culture & Heritage	-	-	-	-	-	-
10.7 - Arts & Culture Management North	-	-	-	-	-	-
10.8 - Arts And Culture	25	20	20	2	7	5
10.9 - Arts & Culture Management South	-	-	-	-	-	-

10.10 - Dh Governance & Compliance	-	-	-	-	-	-
10.11 - Dh Libraries & Information Services	8 719	11 352	11 352	22	22	2 838
10.12 - Library Management East	-	-	-	-	-	-
10.13 - Actonville Library	-	-	-	-	-	-
10.14 - Benoni Library	-	2	2	-	-	0
10.15 - Daveyton Library	-	-	-	-	-	-
10.16 - H P Makoka Library	-	-	-	-	-	-
10.17 - Wattville Library	-	-	-	-	-	-
10.18 - Brakpan Library	-	-	-	-	-	-
10.19 - Geluksdal Library	-	-	-	-	-	-
10.20 - Tsakane Library	-	-	-	-	-	-
10.21 - Alra Park Library	-	0	0	-	-	-
10.22 - Duduza Library	-	-	-	-	-	-
10.23 - Dunnottar Library	-	-	-	-	-	-
10.24 - Nigel Library	-	-	-	-	-	-
10.25 - Bakerton Library	-	-	-	-	-	-
10.26 - Springs Library	-	-	-	-	-	-
10.27 - Kwa Thema Library	-	-	-	-	-	-
10.28 - Langaville Library	-	-	-	-	-	-
10.29 - Library Management North	-	-	-	-	-	-
10.30 - Kempton Park Library	242	83	83	14	29	21
10.31 - Olifantsfontein Library	-	1	1	-	-	-
10.32 - Birchleigh Library	12	1	1	4	8	0
10.33 - Birchleigh North Library	-	-	-	-	-	-
10.34 - Tembisa Library	2	0	0	-	-	-
10.35 - Bonaero Park Library	-	0	0	-	-	0
10.36 - Edenvale Library	3	1	1	-	-	0
10.37 - Primrose Library	-	-	-	-	-	-
10.38 - Bedfordview Library	-	-	-	-	-	-
10.39 - Phomolong Career Centre	2	-	-	-	-	-
10.40 - Tembisa West Library	-	-	-	-	-	-
10.41 - Winnie Mandela Library	-	-	-	-	-	-
10.42 - Dh Libraries & Information Services	-	-	-	-	-	-
10.43 - Library Management South	-	-	-	-	-	-
10.44 - Alberton Library	22	5	5	3	5	1
10.45 - Bracken Library	-	-	-	-	-	-
10.46 - Edenpark Library	-	-	-	-	-	-
10.47 - Tokoza Library	-	-	-	-	-	-
10.48 - Boksburg City Library	16	5	5	2	9	2
10.49 - Reigerpark Branch Library	-	-	-	-	-	-
10.50 - Vosloorus Branch Library	-	-	-	-	-	-
10.51 - Germiston Library	-	-	-	-	-	-
10.52 - Dinwiddie Library	-	1	1	-	-	0
10.53 - Elsburg Library	-	-	-	-	-	-
10.54 - Leondale Library	395	329	329	85	240	82
10.55 - Palm Ridge Library	-	-	-	-	-	-
10.56 - Katlehong Study Centre	-	-	-	-	-	-
10.57 - Isaac Mokoena Library	-	-	-	-	-	-
10.58 - Zonkizizwe Library	-	-	-	-	-	-
10.59 - Spruitview Library	1	-	-	-	-	-
10.60 - Regional Executive Manager: South	0	0	0	-	0	-
10.61 - Regional Executive Manager: East	105	101	101	10	30	25
10.62 - Lawnmower Services East	-	-	-	-	-	-
10.63 - Sports & Recreation Management East	-	-	-	-	-	-
10.64 - Alra Park Sports Grounds	-	-	-	-	-	-
10.65 - Benoni: Sports Grounds	35	30	30	2	8	10
10.66 - Brakpan: Sports Grounds	71	14	14	-	-	5
10.67 - Duduza Sports Grounds	15	20	20	-	10	5
10.68 - Kwa Thema Sports Grounds	27	23	23	6	12	8

10.69 - Mackenzieville Sports Grounds	7	12	12	1	1	2
10.70 - Nigel Sports Grounds	21	27	27	0	7	6
10.71 - Pam Brink Stadium	-	-	-	-	-	-
10.72 - Springs: Sport Grounds	-	-	-	-	-	-
10.73 - Duduza Multi Purpose Centre	33	16	16	-	1	7
10.74 - Actonville Sport Grounds	24	30	30	1	19	4
10.75 - Chris Hani Sport Facility	1	-	-	-	-	-
10.76 - Dh Operations	0	-	-	-	-	-
10.77 - Tsakane Stadium	211	184	184	4	15	46
10.78 - Brakpan Indoor Centre	82	62	62	3	18	16
10.79 - Faranani Indoor Sport Centre	99	62	62	7	25	15
10.80 - Swimming Pools: Actonville	-	-	-	-	-	-
10.81 - Swimming Pools: Alra Park	-	-	-	-	-	-
10.82 - Swimming Pools: Benoni	-	-	-	-	-	-
10.83 - Swimming Pools: Brakpan	-	-	-	-	-	-
10.84 - Swimming Pools: Daveyton	579	756	756	-	(0)	189
10.85 - Swimming Pools: Etwatwa	-	-	-	-	-	-
10.86 - Swimming Pools: Nigel	-	-	-	-	-	-
10.87 - Swimming Pools: Springs	95	60	60	2	2	-
10.88 - Swimming Pools: Kwa Thema	-	-	-	-	-	-
10.89 - Swimming Pools: Selection Park	-	-	-	-	-	-
10.90 - Geluksdal Services Centre	16	0	0	16	19	-
10.91 - Com Centre: Actonville	43	46	46	4	15	12
10.92 - Com Centre: Geluksdal	12	-	-	2	5	-
10.93 - Com Centre: Alra Park	11	3	3	-	2	1
10.94 - Com Centre: Bakerton	41	30	30	1	15	8
10.95 - Monty Motloung Hall	28	51	51	2	6	13
10.96 - Springs Civic Hall	110	152	152	32	33	38
10.97 - Kwa Thema Hall	18	41	41	0	0	10
10.98 - Com Centre: Duduza	11	1	1	-	(0)	-
10.99 - Com Centre: Jameson Park	1	4	4	-	-	1
10.100 - Com Centre: Mackenzieville	11	0	0	-	3	-
10.101 - Com Centre: Mbikwa Cindi	18	21	21	1	4	5
10.102 - Com Centre: Stompie Skosana	13	0	0	-	1	0
10.103 - Com Centre: Tsakane	20	0	0	3	6	-
10.104 - Com Centre: Victor Ndlazilwane	22	32	32	3	10	8
10.105 - Com Halls: Springs	7	0	0	1	3	-
10.106 - Wattville Day Care Centre	30	20	20	-	7	5
10.107 - Youth Centre: Daveyton	13	-	-	1	6	-
10.108 - Youth Centre: Wattville	15	1	1	4	9	-
10.109 - Benoni City Hall	-	-	-	-	-	-
10.110 - Brakpan Town Hall	-	-	-	-	-	-
10.111 - Regional Executive Manager: North	244	289	289	20	61	72
10.112 - Lawnmower Services North	-	-	-	-	-	-
10.113 - Barnard Stadium	357	186	186	60	105	46
10.114 - Tembisa Sports Grounds	207	169	169	6	32	42
10.115 - Benoni Northern Areas Sports Club	-	-	-	-	-	-
10.116 - John Barrable Sports Grounds	-	-	-	-	-	-
10.117 - Ebuhleni Golf Course	-	-	-	-	-	-
10.118 - Multi Purpose Centre: Tembisa	-	-	-	-	-	-
10.119 - Swimming Pools: Birchleigh	-	-	-	-	-	-
10.120 - Swimming Pools: Ebuleni	-	-	-	-	-	-
10.121 - Swimming Pools: Kempton Park	-	-	-	-	-	-
10.122 - Swimming Pools: Olifantsfontein	-	-	-	-	-	-
10.123 - Swimming Pools: Benoni Northern Areas	-	-	-	-	-	-
10.124 - Swimming Pools: Atlasville	-	-	-	-	-	-
10.125 - Swimming Pools: Boksburg North	-	2	2	-	-	-
10.126 - Swimming Pools: Klopper Park	-	-	-	-	-	-
10.127 - Swimming Pools: Primrose	-	-	-	-	-	-

10.128 - Swimming Pools: Gerdview	-	-	-	-	-	-
10.129 - Swimming Pools: Edenvale	-	-	-	-	-	-
10.130 - Com Centre: Coen Scholtz	6	-	-	-	1	-
10.131 - Com Centre: Oakmore	11	1	1	-	3	1
10.132 - Com Centre: Olifantsfontein	25	1	1	1	8	-
10.133 - Com Centre: Rabasutho	57	15	15	4	16	5
10.134 - Com Centre: Wynand Marais	90	3	3	2	4	3
10.135 - Com Centre: Winnie Mandela	28	7	7	3	12	2
10.136 - Centenary Hall	-	3	3	-	-	-
10.137 - Com Centre: Impala Park	(4)	2	2	-	-	2
10.138 - Klopper Park Hall	32	33	33	1	13	8
10.139 - Bedfordview Hall	38	1	1	2	10	1
10.140 - Primrose Hall	36	21	21	-	16	5
10.141 - Com Centre: Edenvale	117	92	92	20	49	23
10.142 - Hall: Edenvale	25	0	0	-	6	-
10.143 - Hall: Tembisa Council	28	2	2	-	5	1
10.144 - Lawnmower Services South	-	-	-	-	-	-
10.145 - Sports & Recreation Management South	-	-	-	-	-	-
10.146 - Alberton Sports Grounds	-	-	-	-	-	-
10.147 - Boksburg Sports Grounds	233	26	26	12	49	10
10.148 - Boksburg: Other Sports Grounds	-	-	-	-	-	-
10.149 - P.G. Park Sports Grounds	58	40	40	4	14	7
10.150 - Reigerpark Sports Grounds	8	0	0	-	9	-
10.151 - Sunward Park Sports Grounds	-	-	-	-	-	-
10.152 - Vosloorus Sports Grounds	-	-	-	-	-	-
10.153 - Elsburg Sports Club	-	-	-	-	-	-
10.154 - Germiston Stadium	168	0	0	40	73	-
10.155 - Katlehong Sport Complex	-	-	-	-	-	-
10.156 - Northern Sports Grounds	-	-	-	-	-	-
10.157 - Thokoza Sport Facility	189	148	148	18	59	37
10.158 - Church Street Centre	-	-	-	-	-	-
10.159 - Swimming Pools: Parkdene	-	-	-	-	-	-
10.160 - Swimming Pools: Reiger Park	-	-	-	-	-	-
10.161 - Swimming Pools: Van Dyk Park	-	-	-	-	-	-
10.162 - Swimming Pools: Vosloorus	-	-	-	-	-	-
10.163 - Swimming Pools: Delville	57	-	-	2	2	-
10.164 - Swimming Pools: Elsburg	-	-	-	-	-	-
10.165 - Swimming Pools: Palm Ridge	-	-	-	-	-	-
10.166 - Swimming Pools: Leondale	-	-	-	-	-	-
10.167 - Swimming Pools: Dinwiddie	-	-	-	-	-	-
10.168 - Com Centre: Edenpark	-	-	-	-	-	-
10.169 - Com Hall: Brackenhurst	38	25	25	1	11	5
10.170 - Com Hall: Nguni	-	-	-	-	-	-
10.171 - Com Hall: Reigerpark	35	126	126	1	4	31
10.172 - Com Hall: Vosloorus	20	12	12	1	3	8
10.173 - Com Hall: Vosloorus Civic Centre	46	30	30	-	3	12
10.174 - Hall: Germiston	29	13	13	-	15	3
10.175 - Hall: Dh Williams	16	11	11	1	9	3
10.176 - Hall: Dinwiddie	41	22	22	2	10	5
10.177 - Hall: Elsburg	0	1	1	-	3	0
10.178 - Hall: Leondale	28	9	9	3	10	2
10.179 - Hall: Palm Ridge	44	34	34	4	11	9
10.180 - Hall: Tsolo	19	28	28	1	8	8
10.181 - Hall: Zonkizizwe	7	8	8	2	5	8
10.182 - Hall: Germiston City	-	-	-	-	-	-
10.183 - Thokoza Youth Centre	-	-	-	-	-	-
10.184 - Polla Park	-	-	-	-	-	-
10.185 - Greenfields Hall	-	-	-	-	-	-
10.186 - Hall: Old Alberton Town	107	76	76	10	44	19

10.187 - Civic Centre Boksburg	114	151	151	8	71	38
10.188 - Hall: Boksburg City	76	48	48	1	8	12
10.189 - Hall: Nguni	10	0	0	1	2	-
10.190 - Recreational Facilities	-	-	-	-	-	-
10.191 - Post Office Theatre	1	0	0	0	0	-
10.192 - Dh Projects	-	-	-	-	-	-
10.193 - Sports & Recreation Management South	-	-	-	-	-	-
10.194 - Dh Strategic Planning	-	-	-	-	-	-
10.195 - Dh Support Services	12 806	12 000	12 000	-	-	6 000
10.196 - Support Services: East	-	-	-	-	-	-
10.197 - Support Services: North	-	-	-	-	-	-
10.198 - Support Services: South	-	-	-	-	-	-
10.199 - Hod: Srac	13 000	14 231	14 231	-	-	400
10.200 - Capital Expenditure Labour	-	-	-	-	-	-
10.201 - Nigel Civic Centre	-	-	-	-	-	-
10.202 - Sports & Recreation Management North	-	-	-	-	-	-
10.203 - Research & Development	-	-	-	-	-	-
10.204 - Research & Development	-	-	-	-	-	-
10.205 - Idp	-	-	-	-	-	-
10.206 - Idp	-	-	-	-	-	-
10.207 - Dh Support Services	-	-	-	-	-	-
10.208 - Hod: Strategy & Corporate Planning	-	-	-	-	-	-
10.209 - Hod: Strategy & Corporate Planning	-	-	-	-	-	-
Vote 11 - Health And Social Development	209 896	216 107	216 107	3 079	80 690	88 750
11.1 - Clinical Support Services East	-	-	-	-	-	-
11.2 - Clinical Support Services	-	-	-	-	-	-
11.3 - Environmental Health Services	-	-	-	-	-	-
11.4 - Integrated Pollution Control	2 877	1 166	1 166	24	782	-
11.5 - Governance & Compliance	-	-	-	-	-	-
11.6 - Administration Primary Health Care	184 820	192 517	192 517	-	75 108	75 899
11.7 - Health Systems; Quality Ass & Risk Contr	-	-	-	-	-	-
11.8 - Clinical Care & Health Programmes	-	-	-	-	-	-
11.9 - Hast; Health Promotion & Outreach Progr	-	-	-	-	-	-
11.10 - Pharmaceutical Services	-	-	-	-	-	-
11.11 - Multi Sectoral Hiv/Aids Programme	19 225	20 699	20 699	2 746	3 925	12 419
11.12 - Health Projects	-	-	-	-	-	-
11.13 - Administration Social Development	-	-	-	-	-	-
11.14 - Poverty Reduction	-	-	-	-	-	-
11.15 - Youth And Men Development	-	-	-	-	-	-
11.16 - Lpa Children And Women	-	-	-	-	-	-
11.17 - Lpa Disabled And Aged	-	-	-	-	-	-
11.18 - Indigent Management	-	-	-	-	-	-
11.19 - Health Strategic Planning	-	-	-	-	-	-
11.20 - Administration Special Programmes	-	-	-	-	-	-
11.21 - Epidemiology	-	-	-	-	-	-
11.22 - Administration Support Services	-	-	-	-	-	-
11.23 - Training; Education & Development	-	-	-	-	-	-
11.24 - Env Health - Reg Management East	529	345	345	76	161	86
11.25 - Env Health - East 1	-	-	-	-	-	-
11.26 - Env Health - East 2	-	-	-	-	-	-
11.27 - Env Health - East 3	-	-	-	-	-	-
11.28 - Env Health - Reg Management	1 249	779	779	115	359	195
11.29 - Env Health - North 1	-	-	-	-	-	-
11.30 - Env Health - North 2	-	-	-	-	-	-
11.31 - Env Health - North 3	-	-	-	-	-	-
11.32 - Env Health - Reg Management	1 196	601	601	118	354	150
11.33 - Env Health - South 1	-	-	-	-	-	-
11.34 - Env Health - South 2	-	-	-	-	-	-
11.35 - Env Health - South 3	-	-	-	-	-	-

11.36 - Hod: Health And Social Development	-	-	-	-	-	-
11.37 - Fam Health - Reg Management East	-	-	-	-	-	-
11.38 - Clinic: Andries Raditsela	-	-	-	-	-	-
11.39 - Clinic: Geluksdal	-	-	-	-	-	-
11.40 - Clinic: Phutunang	-	-	-	-	-	-
11.41 - Clinic: Calcot Dhlepu	-	-	-	-	-	-
11.42 - Clinic: Simunye	-	-	-	-	-	-
11.43 - Clinic: Tsakane	-	-	-	-	-	-
11.44 - Clinic: Alra Park	-	-	-	-	-	-
11.45 - Clinic: Sonto Thobela	-	-	-	-	-	-
11.46 - Clinic: Duduza	-	-	-	-	-	-
11.47 - Clinic: Nigel	-	-	-	-	-	-
11.48 - Clinic: Sead - Nigel	-	-	-	-	-	-
11.49 - Clinic: First Avenue (Springs)	-	-	-	-	-	-
11.50 - Clinic: Reedville	-	-	-	-	-	-
11.51 - Clinic: Alra Park (New)	-	-	-	-	-	-
11.52 - Clinic: Kwa Thema	-	-	-	-	-	-
11.53 - Clinic: White City	-	-	-	-	-	-
11.54 - Clinic: Thembelisha	-	-	-	-	-	-
11.55 - Clinic: Barcelona	-	-	-	-	-	-
11.56 - Clinic: Daveyton	-	-	-	-	-	-
11.57 - Clinic: Daveyton Extension	-	-	-	-	-	-
11.58 - Clinic: Emaphupheni	-	-	-	-	-	-
11.59 - Clinic: Joy	-	-	-	-	-	-
11.60 - Clinic: Paineville	-	-	-	-	-	-
11.61 - Clinic: Phillip Moyo (Mou)	-	-	-	-	-	-
11.62 - Clinic: Slovo Park	-	-	-	-	-	-
11.63 - Clinic: Kemston Ave	-	-	-	-	-	-
11.64 - Clinic: Lethabong	-	-	-	-	-	-
11.65 - Clinic: Mary Moodley Memorial	-	-	-	-	-	-
11.66 - Clinic: Dan Khubeka	-	-	-	-	-	-
11.67 - Fam Health - Reg Management	-	-	-	-	-	-
11.68 - Clinic: Tembisa Main	-	-	-	-	-	-
11.69 - Clinic: Tembisa Health Care	-	-	-	-	-	-
11.70 - Clinic: Erin	-	-	-	-	-	-
11.71 - Clinic: Winnie Mandela Container	-	-	-	-	-	-
11.72 - Clinic: Ethafeni	-	-	-	-	-	-
11.73 - Clinic: Olifantsfontein	-	-	-	-	-	-
11.74 - Clinic: Esangweni	-	-	-	-	-	-
11.75 - Clinic: Winnie Mandela	-	-	-	-	-	-
11.76 - Clinic: Crystal Park	-	-	-	-	-	-
11.77 - Clinic: Bonaero Park	-	-	-	-	-	-
11.78 - Clinic: Birchleigh North	-	-	-	-	-	-
11.79 - Clinic: Ramaphosa	-	-	-	-	-	-
11.80 - Clinic: Birchleigh	-	-	-	-	-	-
11.81 - Clinic: Endayeni	-	-	-	-	-	-
11.82 - Clinic: Spartan	-	-	-	-	-	-
11.83 - Clinic: Itireleng	-	-	-	-	-	-
11.84 - Clinic: Edenvale	-	-	-	-	-	-
11.85 - Clinic: Bedfordview	-	-	-	-	-	-
11.86 - Clinic: Boksburg North	-	-	-	-	-	-
11.87 - Clinic: Boksburg Civic Centre	-	-	-	-	-	-
11.88 - Clinic: Reigerpark	-	-	-	-	-	-
11.89 - Fam Health - Reg Management	-	-	-	-	-	-
11.90 - Clinic: Alberton North	-	-	-	-	-	-
11.91 - Clinic: Brackenhurst	-	-	-	-	-	-
11.92 - Clinic: Freeway Park	-	-	-	-	-	-
11.93 - Clinic: Tamaho	-	-	-	-	-	-
11.94 - Clinic: Katlehong North	-	-	-	-	-	-

11.95 - Clinic: Motsamai	-	-	-	-	-	-
11.96 - Clinic: Central Germiston	-	-	-	-	-	-
11.97 - Clinic: Leondale	-	-	-	-	-	-
11.98 - Clinic: Dikhatole	-	-	-	-	-	-
11.99 - Clinic: Elsburg	-	-	-	-	-	-
11.100 - Clinic: Dresser	-	-	-	-	-	-
11.101 - Clinic: Phenduka	-	-	-	-	-	-
11.102 - Clinic: Phola Park	-	-	-	-	-	-
11.103 - Clinic: Eden Park	-	-	-	-	-	-
11.104 - Clinic: Goba	-	-	-	-	-	-
11.105 - Clinic: Ramakonopi	-	-	-	-	-	-
11.106 - Clinic: Palm Ridge	-	-	-	-	-	-
11.107 - Clinic: Khumalo Valley	-	-	-	-	-	-
11.108 - Clinic: Villa Liza	-	-	-	-	-	-
11.109 - Clinic: Vosloorus Extention 28	-	-	-	-	-	-
11.110 - Clinic: Dawn Park	-	-	-	-	-	-
11.111 - Clinic: Vosloorus Extention 9	-	-	-	-	-	-
11.112 - Clinic: Moleleki	-	-	-	-	-	-
11.113 - Clinic: Tswelopele	-	-	-	-	-	-
11.114 - Clinic: Vosloorus Poly	-	-	-	-	-	-
11.115 - Clinic: Zonkizizwe 1	-	-	-	-	-	-
11.116 - Clinic: Zonkizizwe 2	-	-	-	-	-	-
11.117 - Clinic: Sunrise View	-	-	-	-	-	-
11.118 - Regional Management: East	-	-	-	-	-	-
11.119 - Regional Management: North	-	-	-	-	-	-
11.120 - Regional Management: South	-	-	-	-	-	-
11.121 - Comm Dev - Reg Management East	-	-	-	-	-	-
11.122 - Comm Dev - East 1	-	-	-	-	-	-
11.123 - Comm Dev - East 3	-	-	-	-	-	-
11.124 - Family Skills Centre East	-	-	-	-	-	-
11.125 - Comm Dev - Reg Management	-	-	-	-	-	-
11.126 - Comm Dev - North 1	-	-	-	-	-	-
11.127 - Comm Dev - North 3	-	-	-	-	-	-
11.128 - Family Skills Centre North	-	-	-	-	-	-
11.129 - Comm Dev - Reg Management	-	-	-	-	-	-
11.130 - Comm Dev - South 1	-	-	-	-	-	-
11.131 - Family Skills Centre South	-	-	-	-	-	-
11.132 - Support - Reg Management East	-	-	-	-	-	-
11.133 - Support - East 1	-	-	-	-	-	-
11.134 - Support - East 2	-	-	-	-	-	-
11.135 - Support - East 3	-	-	-	-	-	-
11.136 - Support - Reg Management	-	-	-	-	-	-
11.137 - Support - North 1	-	-	-	-	-	-
11.138 - Support - North 2	-	-	-	-	-	-
11.139 - Support - North 3	-	-	-	-	-	-
11.140 - Support - Reg Management	-	-	-	-	-	-
11.141 - Support - South 1	-	-	-	-	-	-
11.142 - Support - South 2	-	-	-	-	-	-
11.143 - Support - South 3	-	-	-	-	-	-
Vote 12 - Environmental Resource Management	25 628	22 348	22 348	1 992	6 249	5 379
12.1 - Support Services	-	-	-	-	-	-
12.2 - Hod: Environmental Resource Management	-	-	-	-	-	-
12.3 - Environmental Protection & Resilience	-	-	-	-	-	-
12.4 - Infrastructure Planning & Coordination	-	-	-	-	-	-
12.5 - Legislative Compliance	-	-	-	-	-	-
12.6 - Strategic Planning & Environment	-	-	-	-	-	-
12.7 - Metro Parks: Administration East	406	603	603	70	86	151
12.8 - Metro Parks: Daveyton/Etawatwa	8	8	8	3	3	2
12.9 - Metro Parks: Tsakane	-	-	-	-	-	-

12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	1	1	1	-	-	1
12.11 - Cemeteries Areas 1	9 833	9 636	9 636	994	3 267	2 200
12.12 - Cemeteries: Duduza	2 200	2 379	2 379	189	642	595
12.13 - Cemeteries: Nigel	-	-	-	-	-	-
12.14 - Parks North: Boksburg Parks Management	-	-	-	-	-	-
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	305	315	315	14	45	79
12.16 - Metro Parks: Boksburg	-	-	-	-	-	-
12.17 - Parks Nothern Reg: Parks & Open Spaces 2	-	-	-	-	-	-
12.18 - Cemeteries Nothern: Areas 1	6 127	3 450	3 450	265	713	863
12.19 - Cemeteries Nothern: Areas 2	12	8	8	1	1	2
12.20 - Conservation Areas North	-	-	-	-	-	-
12.21 - Parks Nothern Region: Management	1 405	1 051	1 051	-	-	263
12.22 - Parks South Reg: Parks & Open Spaces 1	128	140	140	7	47	35
12.23 - Metro Parks: Vosloorus Parks	-	-	-	-	-	-
12.24 - Parks South Reg: Parks & Open Spaces 2	-	-	-	-	-	-
12.25 - Cemeteries Areas 1	3 655	3 299	3 299	298	957	825
12.26 - Cemeteries Areas 2	1 548	1 457	1 457	152	488	364
12.27 - Conservation Areas South	-	-	-	-	-	-
12.28 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-
12.29 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (En	658 051	830 817	830 817	76 769	103 039	205 954
13.1 - Auxiliary Services & Support	-	-	-	-	-	-
13.2 - Municipal Court Corporate	-	-	-	-	-	-
13.3 - Technical & Logistics Services Corporate	-	-	-	-	-	-
13.4 - Training Academy	-	-	-	-	-	-
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	-	-	-	-	-	-
13.11 - Chief Of Staff	-	-	-	-	-	-
13.12 - Integrity & Standards	-	-	-	-	-	-
13.13 - Operations & Special Services	-	697 549	697 549	-	-	174 387
13.14 - Operations & Special Services East	444 219	39 622	39 622	65 097	78 593	9 905
13.15 - Operations & Special Services North	49 410	40 697	40 697	6 196	12 194	10 174
13.16 - Operations & Special Services South	151 613	37 097	37 097	4 668	9 727	9 274
13.17 - Security Services & Loss Control	-	-	-	-	-	-
13.18 - Security Services And Loss Control East	-	-	-	-	-	-
13.19 - Security Services And Loss Control North	-	-	-	-	-	-
13.20 - Security Services And Loss Control South	-	-	-	-	-	-
13.21 - Hod: Chief Of Police	4 511	15 000	15 000	-	-	2 000
13.22 - Capital Expenditure Labour	-	-	-	-	-	-
13.23 - Licencing Thembisa Dltc	3 366	361	361	461	1 315	90
13.24 - Testing Station Thembisa Mvra	4 933	491	491	347	1 210	123
Vote 14 - Transport Planning & Provisioning	1 033 878	1 127 294	1 127 294	45 025	110 270	281 824
14.1 - Dh Fleet Administration	-	-	-	-	-	-
14.2 - Dh Governance & Compliance	-	-	-	-	-	-
14.3 - Dh Strategic Planning & Projects	-	-	-	-	-	-
14.4 - Dh Support Services	-	-	-	-	-	-
14.5 - Dh Workshop & Vehicle Maintenance	-	-	-	-	-	-
14.6 - Dh Workshop & Vehicle Maintenance	-	-	-	-	-	-
14.7 - Regional Management	-	-	-	-	-	-
14.8 - Workshop: Benoni	-	-	-	-	-	-
14.9 - Workshop: Brakpan	-	-	-	-	-	-
14.10 - Workshop: Nigel	-	-	-	-	-	-
14.11 - Workshop: Springs	-	-	-	-	-	-
14.12 - Regional Management	-	-	-	-	-	-
14.13 - Workshop: Boksburg	-	-	-	-	-	-

14.14 - Workshop: Edenvale	-	-	-	-	-	-
14.15 - Workshop: Kemptonpark	-	-	-	-	-	-
14.16 - Regional Management	-	-	-	-	-	-
14.17 - Workshop: Alberton	-	-	-	-	-	-
14.18 - Workshop: Germiston	-	-	-	-	-	-
14.19 - Mechanical Engineering Germiston	-	-	-	-	-	-
14.20 - Mechanical Engineering Springs	-	-	-	-	-	-
14.21 - Hod: Fleet Management	-	-	-	-	-	-
14.22 - Dh Education & Relationship Management	-	-	-	-	-	-
14.23 - Dh Governance & Compliance	-	-	-	-	-	-
14.24 - Dh Irpht	7 460	9 813	9 813	949	1 887	2 453
14.25 - Ktvr	-	-	-	-	-	-
14.26 - Dh Licensing	-	-	-	-	-	-
14.27 - Licensing Services	-	-	-	-	-	-
14.28 - Licencing Benoni	22 578	19 229	19 229	2 390	7 411	4 807
14.29 - Licencing Brakpan	8 708	6 877	6 877	771	2 544	1 719
14.30 - Licencing Nigel	12 016	6 338	6 338	1 192	3 883	1 585
14.31 - Licencing Springs	14 406	11 093	11 093	1 519	4 622	2 773
14.32 - Testing Station Benoni	6 829	7 563	7 563	546	1 901	1 891
14.33 - Testing Station Brakpan	4 581	5 875	5 875	313	1 131	1 469
14.34 - Testing Station Nigel	3 407	2 879	2 879	278	884	720
14.35 - Testing Station Springs	7 380	5 266	5 266	524	1 856	1 317
14.36 - Dh Licensing	48 145	56 537	56 537	10 282	14 563	14 134
14.37 - Licencing Kempton Park	19 673	12 691	12 691	1 521	4 935	3 173
14.38 - Licencing Lethabong	9 293	8 823	8 823	1 116	3 029	2 206
14.39 - Testing Station Kempton Park	9 485	10 315	10 315	719	2 436	2 579
14.40 - Testing Station Lethabong	5 979	5 648	5 648	453	1 616	1 412
14.41 - Licencing Alberton	28 547	23 546	23 546	2 983	10 957	5 886
14.42 - Licencing Boksburg	41 439	49 804	49 804	3 728	11 999	12 451
14.43 - Licencing Germiston	32 877	47 969	47 969	2 611	9 531	11 992
14.44 - Licencing Bedfordview Dltc	25 057	19 969	19 969	2 400	7 416	4 992
14.45 - Testing Station Alberton	7 570	7 960	7 960	590	2 015	1 990
14.46 - Testing Station Boksburg	6 352	5 904	5 904	508	1 665	1 476
14.47 - Testing Station Germiston	6 094	5 258	5 258	430	1 515	1 314
14.48 - Testing Station Bedfordview Mvra	4 214	5 215	5 215	304	1 005	1 304
14.49 - Dh Projects	-	-	-	-	-	-
14.50 - Dh Public Transport Operations	-	-	-	-	-	-
14.51 - Dh Strategic Planning	-	-	-	-	-	-
14.52 - Dh Support Services	-	-	-	-	-	-
14.53 - Dh Transport Planning	-	-	-	-	-	-
14.54 - Hod: Transport	689 713	780 400	780 400	8 440	9 285	195 100
14.55 - Bus Service Brakpan	-	-	-	-	-	-
14.56 - Bus Service Boksburg	-	-	-	-	-	-
14.57 - Bus Service: Germiston	11 918	12 323	12 323	459	2 184	3 081
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	155	-	-	-	-	-
Vote 15 - Other	268 383	267 593	267 593	1 883	41 808	16 534
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	244 094	255 498	255 498	1 537	154	13 510

15.8 - Capital Expenditure Labour		-	-	-	-	-	-
15.9 - Service Del Regional Administ East		-	-	-	-	-	-
15.10 - Roads And Stormwater: Planning East		1 989	611	611	35	7 101	153
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		124	195	195	2	7	49
15.24 - Service Del Regional Administ North		-	-	-	-	-	-
15.25 - Operations: North		17	13	13	4	9	3
15.26 - R & Sw: Planning: North		9 951	9 731	9 731	253	20 794	2 433
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		11 925	1 290	1 290	29	13 675	323
15.38 - Reg Management: R & Sw Ops South		-	-	-	-	-	-
15.39 - Depot Labour: Alberton		-	-	-	-	-	-
15.40 - Depot Vehicles: Alberton		-	-	-	-	-	-
15.41 - Depot Operations: Alberton		283	255	255	23	69	64
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	54 402 787	63 168 958	63 168 958	4 129 935	16 392 495	18 901 919
Expenditure by Vote	1						
Vote 01 - Executive & Council		1 999 696	1 788 176	1 788 176	92 198	283 207	446 436
01.1 - Management		7 028	4 619	4 619	465	1 163	1 342
01.2 - City Manager Administration		7 431	431	431	7	7	-
01.3 - Dh Organisational Architecture		437	458	458	98	98	112
01.4 - Dh Secretariat		8 877	15 347	15 134	873	2 650	3 784
01.5 - Dh Stakeholder Management		-	34	34	-	-	-
01.6 - Hod: Executive Secretariat Services		4 372	4 806	4 806	354	1 062	1 200
01.7 - Sh Relationship Man; Plan & Scheduling		-	-	-	-	-	-
01.8 - Manager: Properties & Housing		73 861	86 177	86 175	7 251	20 654	29 816
01.9 - Manager: Organisational Support		1 646	1 992	1 951	129	448	540
01.10 - Snr Man: Contract Management		-	2	2	-	-	-
01.11 - Snr Man: Organisational Legal Compliance		3	42	42	-	2	0
01.12 - Office Of Dh		7 354	10 494	10 491	763	1 874	2 621

01.13 - Office Of Dh	1	89	89	27	27	-
01.14 - Office Of Dh	-	2	2	-	-	-
01.15 - Office Of Dh	23 217	25 635	25 896	1 443	4 617	5 086
01.16 - Office Of Hod	7 527	8 153	8 152	1 131	1 816	1 954
01.17 - Council General	1 438 744	1 141 375	1 141 375	44 814	151 630	285 344
01.18 - Mayor's Office	69 490	89 403	89 403	6 652	17 690	22 051
01.19 - Mayco	8	28	28	-	-	7
01.20 - Cped	1 170	1 537	1 537	100	300	384
01.21 - Safety	1 171	1 537	1 537	100	303	384
01.22 - Energy	1 163	1 460	1 460	101	302	365
01.23 - Environ	1 172	1 477	1 477	100	301	369
01.24 - Finance	1 109	1 537	1 537	100	310	384
01.25 - Health	1 282	1 538	1 538	100	301	385
01.26 - Hsettl	1 180	1 504	1 504	100	301	376
01.27 - Transport	1 176	1 483	1 483	101	302	371
01.28 - Roads	1 197	1 537	1 537	100	301	384
01.29 - Shrac	1 177	1 537	1 537	100	301	384
01.30 - Capital Expenditure Labour	-	-	-	-	-	-
01.31 - Dh Financial Reporting	30 798	41 099	41 099	2 548	2 548	3 033
01.32 - Caucuses: Anc	1 533	1 938	1 938	97	200	484
01.33 - Caucuses: Da	405	1 517	1 517	12	23	379
01.34 - Caucuses: Eff	599	717	717	50	50	179
01.35 - Caucuses: Minority Party 1	329	349	349	104	104	87
01.36 - Caucuses: Minority Party 2	205	683	683	18	47	171
01.37 - Chief Whip	16 877	20 126	20 126	1 610	4 197	5 032
01.38 - Gender Committee	62	62	62	-	-	16
01.39 - Hod Legislature	117 558	132 930	132 930	9 318	28 759	33 232
01.40 - Oversight Chairpersons	22 613	24 620	24 620	1 749	5 440	6 155
01.41 - Mpac	-	12	12	-	-	3
01.42 - Part-Time Councilors	130 751	143 423	143 423	10 385	31 195	35 856
01.43 - Speaker	3 753	3 914	3 914	316	958	979
01.44 - Beboni	20	45	45	-	-	13
01.45 - Springs	20	48	48	-	-	12
01.46 - Kwa-Tema	28	50	50	-	-	7
01.47 - Thembisa	48	52	52	5	5	11
01.48 - Alberton	174	308	308	-	-	111
01.49 - Germiston	12 128	12 047	12 047	976	2 921	3 032
Vote 02 - Finance And Corporate Services	4 531 750	5 409 637	5 409 637	385 479	821 978	1 371 197
02.1 - Brand Management & Marketing	12 094	14 901	14 901	990	2 958	3 725
02.2 - Business Relationships	-	82	282	-	-	57
02.3 - Citizens Relationships	29	97	297	-	-	61
02.4 - Communication	55	169	169	-	-	42
02.5 - Media	21 931	24 794	24 794	1 693	5 199	6 199
02.6 - Projects & Events	3 666	5 487	5 487	302	947	1 372
02.7 - Support Services	5 454	7 251	7 251	549	1 465	1 813
02.8 - Hod: Communication & Brand Management	2 458	11 672	11 272	320	451	2 845
02.9 - Crm It Systems	-	0	0	-	-	0
02.10 - Crm Operations	226 705	240 340	240 340	18 072	55 645	60 130
02.11 - Alberton Ccc	-	0	0	-	-	0
02.12 - General Benoni Ccc	-	0	0	-	-	0
02.13 - Boksburg Ccc	-	-	-	-	-	-
02.14 - Brakpan Ccc	-	0	0	-	-	0
02.15 - Daveyton 1 Ccc	-	-	-	-	-	-
02.16 - Daveyton 2 Etwatwa Ccc	-	-	-	-	-	-
02.17 - Duduza Ccc	-	0	0	-	-	0
02.18 - Edenvale Ccc	31	0	0	-	-	0
02.19 - Germiston Ccc	-	-	-	-	-	-
02.20 - Katlehong 1 Ccc	-	0	0	-	-	0
02.21 - Katlehong 2 Ccc	-	0	0	-	-	0

02.22 - Kemptonpark Ccc	-	0	0	-	-	0
02.23 - Kwa-Thema Ccc	-	0	0	-	-	0
02.24 - Nigel Ccc	-	0	0	-	-	0
02.25 - Springs Ccc	-	0	0	-	-	0
02.26 - Tembisa 1 Ccc	-	0	0	-	-	0
02.27 - Tembisa 2 Ccc	-	0	0	-	-	0
02.28 - Thokoza Ccc	-	0	0	-	-	0
02.29 - Tsakane Ccc	-	0	0	-	-	0
02.30 - Vosloorus Ccc	-	0	0	-	-	0
02.31 - Crm Strategic Planning	3	-	-	-	-	-
02.32 - Crm Governance & Compliance	-	-	-	-	-	-
02.33 - Crm Projects	-	-	-	-	-	-
02.34 - Crm Support Services	4 272	6 418	6 418	317	940	1 605
02.35 - Crm Urban Management	-	0	0	-	-	0
02.36 - Hod Crm	12 697	19 835	19 835	2 547	4 305	5 021
02.37 - Capital Project Division	-	56	56	-	-	14
02.38 - Special Projects Division	-	-	-	-	-	-
02.39 - Strategic Support Division	11 327	15 110	15 110	982	2 931	3 777
02.40 - Support Services Division	-	1	1	-	-	0
02.41 - Office Of The Hod	17 678	33 625	33 625	1 748	5 066	8 406
02.42 - Enterprise Proj Management Office (Epmo)	133 651	134 022	134 022	95	511	33 505
02.43 - Dh Budget & Management Accounting	286 338	323 308	323 308	2 454	(98 556)	44 444
02.44 - Dh Expenditure & Cost Management	70 624	81 941	81 941	5 843	17 649	20 485
02.45 - Payments	77	135	135	48	48	34
02.46 - Pay Office: Benoni	-	-	-	-	-	-
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	401 724	398 794	398 794	-	-	100 057
02.57 - Dh Governance & Compliance	0	0	0	-	-	0
02.58 - Dh Revenue Management	1 485 092	1 617 010	1 617 010	138 694	406 760	389 914
02.59 - Municipal Services	1	5 207	5 207	-	-	1 067
02.60 - Revenue Enhancement	7 728	7	7	-	-	2
02.61 - Valuation	29 560	17 239	17 239	1 533	1 533	9 270
02.62 - Billing Benoni	3 895	4 252	4 252	219	242	947
02.63 - Billing Brakpan	2 004	3 912	3 912	18	24	854
02.64 - Billing Nigel	1 927	1 839	1 839	52	112	387
02.65 - Billing Springs	5 135	5 925	5 925	272	463	1 237
02.66 - Billing Kemptonpark	4 651	4 625	4 625	218	227	1 039
02.67 - Billing Tembisa	649	2 250	2 250	4	52	491
02.68 - Billing Lethabong	1 887	4 203	4 203	59	77	943
02.69 - Administration East	1	-	-	-	-	-
02.70 - Billing Alberton	5 060	4 221	4 221	55	94	870
02.71 - Billing Boksburg	10 235	9 495	9 495	96	103	1 908
02.72 - Billing Kattlehong	8	-	-	-	-	-
02.73 - Dh Supply Chain Management	(180 000)	-	-	-	-	-
02.74 - Stores: Benoni	84 467	101 224	101 224	6 920	21 174	25 306
02.75 - Stores: Brakpan	11	23	23	4	4	6
02.76 - Stores: Nigel	12	17	17	-	2	4
02.77 - Stores: Springs	159	44	44	-	0	11
02.78 - Stores: Kempton Park	49	51	51	-	-	13
02.79 - Stores: Lethabong	4	5	5	-	-	1
02.80 - Stores: Alberton	969	34	34	-	5	9

02.81 - Stores: Boksburg	24	22	22	0	5	6
02.82 - Stores: Germiston	1 727	1 244	1 244	1	206	311
02.83 - Dh Support Services	48 373	20 462	20 462	2 112	4 860	5 117
02.84 - Regional Management East	-	-	-	-	-	-
02.85 - Administration Regional East	-	-	-	-	-	-
02.86 - Administration: Benoni	-	2	2	-	-	1
02.87 - Administration: Brakpan	-	-	-	-	-	-
02.88 - Administration: Springs	-	-	-	-	-	-
02.89 - Insurance And Risk Management Region	-	-	-	-	-	-
02.90 - Regional Management North	-	-	-	-	-	-
02.91 - Administration Regional North	-	-	-	-	-	-
02.92 - Administration: Kempton Park	3	3	3	-	1	1
02.93 - Insurance And Risk Management Region	-	-	-	-	-	-
02.94 - Regional Management South	-	-	-	-	-	-
02.95 - Administration Regional South	-	-	-	-	-	-
02.96 - Administration: Boksburg	-	-	-	-	-	-
02.97 - Administration: Germiston	-	-	-	-	-	-
02.98 - Billing Germiston	15 623	12 441	12 441	469	509	2 583
02.99 - Insurance And Risk Management Region	-	-	-	-	-	-
02.100 - Dh Treasury	134 988	148 701	148 701	13 994	30 568	37 175
02.101 - Pay Office Corporate	326	546	546	0	21	137
02.102 - Financial Data Processing Corporate	-	-	-	-	-	-
02.103 - Hod Chief Financial Officer	260 958	315 424	315 424	47 877	48 357	78 857
02.104 - Procurement Office	32	38	38	-	7	10
02.105 - Tender Office	1 371	1 539	1 539	99	181	385
02.106 - Insurance & Risk Management	105 671	149 110	149 110	817	100 083	118 587
02.107 - Cash Management	37 452	44 967	44 967	3 374	9 895	11 242
02.108 - Dh Employee Relations	25 453	29 223	29 223	1 857	5 524	7 611
02.109 - Dh Employee Well-Being	256	888	888	1	4	94
02.110 - Dh Functional Line Services	169	59 536	59 536	-	-	14 871
02.111 - Dh Technology & Org. Development	45 636	53 688	53 688	3 706	11 249	13 378
02.112 - Performance Management	-	-	-	-	-	-
02.113 - Dh Workforce Capability Management	33	647	647	-	-	10
02.114 - Dh Workforce Capability Management	6 379	6 872	6 872	296	1 147	1 718
02.115 - Dh Workforce Capacity Management	58 275	69 633	69 633	5 017	14 923	17 335
02.116 - Regional Management	-	38	38	-	-	7
02.117 - Regional Management	-	2	2	-	-	-
02.118 - Regional Management	21 911	25 151	25 151	2 017	5 492	6 286
02.119 - Management	28 221	36 899	36 899	5 867	8 127	7 864
02.120 - Business Relationship Management	-	-	-	-	-	-
02.121 - Governance Management	3 275	3 171	3 171	340	885	793
02.122 - Ict Operations	63 370	66 943	66 943	5 171	16 515	16 736
02.123 - Ict Projects	739 412	952 069	952 069	96 387	97 758	238 017
02.124 - Management Information Systems	16 958	21 405	21 405	1 337	4 171	5 351
02.125 - Support Services	9 956	11 469	11 469	646	2 072	2 867
02.126 - Hod: Ict	131 925	153 306	153 306	397	5 752	27 264
02.127 - Chief Audit Executive	2 758	3 733	3 733	130	285	933
02.128 - Corporate Audit	24 217	27 447	27 447	1 892	5 914	6 862
02.129 - Forensic Audit	-	-	-	-	-	-
02.130 - Operations Audit	29 277	31 086	31 086	2 386	7 230	7 771
02.131 - Performance Audit	-	-	-	-	-	-
02.132 - Support Services	13 864	17 759	17 759	2 890	3 536	4 440
02.133 - Audit Committee	9	100	100	-	-	25
02.134 - Dh Business Risk Management	5 330	7 323	7 323	596	1 418	1 831
02.135 - Dh Governance & Compliance	3 944	4 319	4 319	310	784	1 080
02.136 - Dh Risk Financing	12 912	14 240	14 240	1 018	3 046	3 560
02.137 - Dh Support Services	4 275	4 505	4 505	360	991	1 109
02.138 - Hod Risk Management	3 068	14 063	14 063	11	32	1 104
Vote 03 - Energy	20 812 633	23 840 848	23 840 848	2 018 637	7 631 179	7 501 999

03.1 - Alternative And Renewable Energy	190 290	112 071	112 071	291	1 586	28 018
03.2 - Energy Business Strategy & Development	53	969	969	3	10	242
03.3 - Governance & Compliance	1	-	-	-	-	-
03.4 - Operations & Maintenance	19 366 109	22 526 987	22 526 987	1 864 839	7 291 704	7 166 888
03.5 - Benoni Chief Area Engineer	130	193	193	-	11	48
03.6 - Benoni Operations And Maintenance	71 538	127 112	127 112	18 863	33 840	31 778
03.7 - Benoni Protection; Test And Metering	(4 689)	3 446	3 446	851	851	861
03.8 - Benoni Support Services	11 855	11 992	11 992	3 983	6 937	2 998
03.9 - Brakpan Chief Area Engineer	7 551	185	185	9	12	46
03.10 - Brakpan Operations And Maintenance	114 692	122 583	122 583	16 442	34 189	33 968
03.11 - Brakpan Protection; Test And Metering	2 315	2 318	2 318	-	-	580
03.12 - Brakpan Support Services	163 126	3 538	3 538	988	2 163	885
03.13 - Springs Chief Area Engineer	32	163	163	-	3	41
03.14 - Springs Operations And Maintenance	77 018	84 645	84 645	7 866	21 093	21 161
03.15 - Springs Support Services	12 797	12 932	12 932	2 731	5 056	3 233
03.16 - Kempton Park Chief Area Engineer	88	182	182	-	70	45
03.17 - Kemptonpark Operations And Maintenance	114 733	120 620	120 620	29 266	45 664	33 477
03.18 - Kemptonpark Protect; Test And Metering	3 329	3 339	3 339	97	2 315	835
03.19 - Kemptonpark Support Services	2 203	2 499	2 499	-	89	625
03.20 - Tembisa Chief Area Engineer	45	229	229	1	23	57
03.21 - Tembisa Operations And Maintenance	68 799	76 866	76 866	6 801	22 843	19 217
03.22 - Tembisa Protection; Test And Metering	579	613	613	-	563	153
03.23 - Tembisa Support Services	918	1 131	1 131	-	73	283
03.24 - Edenvale Chief Area Engineer	91	158	158	1	28	40
03.25 - Edenvale Operations And Maintenance	55 264	61 136	61 136	3 822	12 518	15 284
03.26 - Edenvale Protection; Test And Metering	2 121	2 337	2 337	(25)	31	584
03.27 - Edenvale Support Services	3 960	2 922	2 922	296	700	730
03.28 - Alberton Chief Area Engineer	80	140	140	-	-	35
03.29 - Alberton Operations And Maintenance	64 363	70 120	70 120	5 490	16 375	17 530
03.30 - Alberton Operations And Maintenance	10 854	11 893	11 893	2 266	7 461	2 973
03.31 - Alberton Protection; Test And Metering	2 676	2 748	2 748	-	874	687
03.32 - Alberton Support Services	2 937	2 940	2 940	293	2 915	735
03.33 - Boksburg Chief Area Engineer	27	238	238	-	-	59
03.34 - Boksburg Operations And Maintenance	77 098	86 976	86 976	9 348	22 556	21 744
03.35 - Boksburg Protection; Test And Metering	5 971	6 151	6 151	518	568	1 538
03.36 - Boksburg Support Services	12 898	13 035	13 035	2 216	6 591	3 259
03.37 - Germiston Chief Area Engineer	29	167	167	2	2	42
03.38 - Germiston Operations And Maintenance	166 508	168 313	168 313	16 586	35 187	42 078
03.39 - Germiston Protection; Test And Metering	3 680	4 508	4 508	13	535	1 127
03.40 - Germiston Support Services	54 681	55 058	55 058	13 561	24 778	13 765
03.41 - Projects And Electricity Master Planning	21 281	19 120	19 120	1 190	3 701	4 780
03.42 - Dh Project And Elec Mast Planning	2 003	5 192	5 192	-	10	1 298
03.43 - Brakpan Projects And Elec Mast Planning	1 327	2 183	2 183	80	80	546
03.44 - Springs Proj And Electcity Master Planning	2 355	3 660	3 660	94	266	915
03.45 - Kempton Park Proj And Elec Mast Planning	2 364	2 642	2 642	-	593	660
03.46 - Tembisa Proj And Elect Mast Planning	375	604	604	-	-	151
03.47 - Edenvale Proj And Elect Mast Planning	340	3 636	3 636	6	6	909
03.48 - Alberton Proj & Elec Mast Planning	1 251	3 386	3 386	2	3	847
03.49 - Boksburg Proj And Elec Mast Planning	2 831	2 855	2 855	-	667	714
03.50 - Germiston Proj & Elec Mast Planning	2 754	4 010	4 010	42	1 244	1 002
03.51 - Springs Protection; Test And Metering	3 089	3 479	3 479	-	-	870
03.52 - Revenue Services	102 557	112 595	112 595	8 628	20 843	28 149
03.53 - Benoni Revenue Services	0	79	79	-	-	20
03.54 - Brakpan Revenue Services	5	4	4	-	-	1
03.55 - Springs Revenue Services	5	48	48	-	-	12
03.56 - Kempton Park Revenue Services	6	53	53	-	-	13
03.57 - Tembisa Revenue Services	3	2	2	-	-	1
03.58 - Edenvale Revenue Services	0	16	16	-	-	4
03.59 - Alberton Revenue Services	0	15	15	-	-	4

03.60 - Boksburg Revenue Services	5	2	2	-	-	1
03.61 - Germiston Revenue Services	0	32	32	-	-	8
03.62 - Corporate Support Services	10 969	11 736	11 736	901	2 715	2 934
03.63 - Capital Expenditure Labour	(11 253)	(41 761)	(41 761)	-	-	(10 440)
03.64 - Training Centre - Benoni	-	24	24	-	-	6
03.65 - Hod	3 614	3 783	3 783	278	833	946
03.66 - F - El C:Electricity	-	-	-	-	-	-
Vote 04 - Water And Sanitation	12 292 779	13 639 607	13 639 607	1 087 567	2 916 296	3 396 240
04.1 - Dh Governance & Compliance	14 363	11 614	11 614	542	1 644	2 904
04.2 - Regional Services East	1 604 775	1 724 546	1 724 546	58 243	76 260	431 137
04.3 - Daveyton Depot	12 903	70 846	70 846	1 264	3 842	17 712
04.4 - Nigel / Duduza / Tsakane Depot	51 358	60 038	60 038	3 917	10 281	15 010
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	101 963	118 108	118 108	7 521	22 792	29 527
04.6 - Tembisa / Olifantsfontein Depot	76 202	87 833	87 833	377	7 407	21 958
04.7 - Kempton Park Depot	53 344	67 919	67 919	3 777	11 130	16 980
04.8 - Edenvale / Boksburg Depot	56 709	64 967	64 967	4 397	12 288	16 242
04.9 - Administration South	1 756	1 726	1 726	178	527	432
04.10 - Regional Services South	43 816	47 725	47 725	3 400	8 189	11 931
04.11 - Alberton / Kathelong Depot	69 309	88 013	88 013	5 803	17 908	22 003
04.12 - Vosloorus Depot	50 862	61 988	61 988	3 751	10 810	15 497
04.13 - Germiston / Boksburg Depot	68 019	78 366	78 366	5 186	14 702	19 592
04.14 - Dh Planning Water Management	81 963	73 622	73 622	3 407	9 523	18 406
04.15 - Dh Projects	15	86	86	-	1	21
04.16 - Administration East	24 966	24 534	24 534	1 892	5 839	6 134
04.17 - Dh Water Operations	20 761	6 322	6 322	4 196	4 196	1 581
04.18 - Dh Water Revenue Management	6 863 560	7 561 808	7 564 808	705 701	2 025 432	1 890 752
04.19 - Administration North	2	-	-	-	-	-
04.20 - Water Quality North	5 285	6 631	3 631	-	-	1 358
04.21 - Regional Services North	1 293 701	1 371 390	1 371 390	115 355	346 064	342 848
04.22 - Water Quality South	95 530	104 736	104 736	7 770	23 454	26 184
04.23 - Hod: Water & Sanitation	379 463	474 378	474 378	42 277	48 519	104 930
04.24 - Capital Expenditure Labour	(157)	(835)	(835)	-	-	(209)
04.25 - Customer Care	1	-	-	-	-	-
04.26 - 3	7	80	80	3	3	20
04.27 - Md	5 493	12 599	12 599	439	1 280	3 150
04.28 - Administration	5 651	28 387	28 387	526	1 460	7 097
04.29 - Finance	69 217	91 344	91 344	5 690	15 720	22 836
04.30 - Supply Chain	9 326	8 906	8 906	1 077	2 700	2 227
04.31 - Information Systems	9 812	27 022	27 022	606	1 843	6 756
04.32 - Loss Control	43 171	43 487	43 487	7 275	11 832	10 872
04.33 - Csi	1 562	3 042	3 042	99	300	761
04.34 - Executive Officer Development	140	181	181	15	48	45
04.35 - Outfall Sewers	37 999	20 940	20 940	138	438	5 235
04.36 - Engineering	-	514	514	-	-	129
04.37 - Project Services	1 561	5 676	5 676	253	562	1 419
04.38 - Project Management	17 675	11 165	11 165	490	703	2 791
04.39 - Monitor Stations	5 646	6 230	6 230	0	0	1 558
04.40 - Research And Development	3 743	5 288	5 288	312	932	1 322
04.41 - Hr - Personnel Total	16 895	24 498	24 498	1 199	3 549	6 124
04.42 - Marketing Total	4 112	6 646	6 646	254	812	1 661
04.43 - Health And Safety Total	7 536	15 437	15 437	489	1 921	3 859
04.44 - Ho Technical	19 818	22 589	22 589	1 555	4 899	5 647
04.45 - Projects Technical	15 729	38 081	38 081	1 160	3 590	9 520
04.46 - Contracts	-	-	-	-	-	-
04.47 - Pump Repair Workshop	5 724	197	197	511	1 410	49
04.48 - Pumpstations Benoni	164	81	81	7	22	20
04.49 - Pumpstations Olifantsfontein	1 156	1 172	1 172	96	96	293
04.50 - Benoni Tech Workshop	154	247	247	21	66	62
04.51 - Olifantsfontein Tech Workshop	17 757	18 452	18 452	1 811	3 605	4 613

04.52 - Waterval Tech	12 846	21 000	21 000	838	2 606	5 250
04.53 - J P Technial Workshop	36 397	29 651	29 651	4 248	7 611	7 413
04.54 - Pumpstations Jp Marais	3 593	4 169	4 169	210	213	1 042
04.55 - Vlakplaats Tech Workshop	25 518	27 210	27 210	4 341	5 799	6 803
04.56 - Pumpstations Vlakplaats	145	78	78	6	21	19
04.57 - Laboratory Services - Internal	50 930	57 074	57 074	4 075	11 632	14 269
04.58 - Erlab - Roosenekal	5 219	4 906	4 906	135	191	1 226
04.59 - Laboratory Services - External	10 664	9 438	9 438	1 551	2 415	2 359
04.60 - Lab Business Dev - Internal	20 129	33 976	33 976	1 674	5 165	8 494
04.61 - Lab Business Dev - External	300	2 208	2 208	118	122	552
04.62 - Ho Ops	12 106	12 730	12 730	860	2 793	3 183
04.63 - Esther Park	5 416	6 366	6 366	520	1 379	1 591
04.64 - Olifantsfontein	204 371	212 422	212 422	16 554	32 930	53 105
04.65 - Hartebeestfontein	100 250	68 733	68 733	6 744	14 141	17 183
04.66 - Greater Jhb Metro	6 100	16 728	16 728	621	1 492	4 182
04.67 - Ancor	30 912	31 366	31 366	1 863	6 133	7 841
04.68 - Benoni	13 256	16 260	16 260	1 229	3 300	4 065
04.69 - C Grundling	13 427	16 149	16 149	1 334	3 071	4 037
04.70 - Heidelberg	17 849	23 822	23 822	1 962	4 616	5 956
04.71 - H Bickley	22 279	27 082	27 082	2 226	6 259	6 771
04.72 - Jan Smuts	18 010	19 820	19 820	1 336	3 292	4 955
04.73 - J P Marais	17 609	23 541	23 541	1 859	4 139	5 885
04.74 - Daveyton	14 537	20 834	20 834	1 385	3 759	5 208
04.75 - Rynfield	19 255	21 428	21 428	1 942	4 970	5 357
04.76 - Ratanda	15 307	19 483	19 483	1 187	3 752	4 871
04.77 - Tsakane	13 719	19 869	19 869	1 240	3 164	4 967
04.78 - Welgedacht	69 248	89 880	89 880	3 838	15 957	22 470
04.79 - Dekema	16 468	30 377	30 377	1 699	4 169	7 594
04.80 - Rondebult	18 167	22 148	22 148	2 098	4 758	5 537
04.81 - Vlakplaats	86 225	64 369	64 369	3 883	8 473	16 092
04.82 - Waterval	121 706	150 076	150 076	11 578	27 110	37 519
04.83 - Carl Grundling Maintenance	1 497	3 849	3 849	221	221	962
04.84 - Daveyton Maintenance	627	2 364	2 364	265	484	591
04.85 - Jp Marais Maintenance	2 736	3 931	3 931	241	465	983
04.86 - Jan Smuts Maintenance	2 109	3 915	3 915	-	-	979
04.87 - Heidelberg Maintenance	3 386	4 651	4 651	170	437	1 163
04.88 - Tsakane Maintenance	2 451	2 653	2 653	128	128	663
04.89 - Ratanda Maintenance	2 405	1 853	1 853	127	127	463
04.90 - Dekema Maintenance	4 111	9 319	9 319	42	86	2 330
04.91 - Rondebuilt Maintenance	988	5 254	5 254	244	315	1 313
04.92 - F - Ww C:Sewerage	-	-	-	-	-	-
04.93 - F - Wa C:Water Distribut	-	-	-	-	-	-
Vote 05 - Waste Management	2 037 153	2 121 685	2 121 685	219 319	443 204	527 445
05.1 - Flora Court	-	-	-	-	-	-
05.2 - Dh Governance & Compliance	24 661	28 085	28 085	2 087	6 238	7 021
05.3 - Dh Support Services	-	-	-	-	-	-
05.4 - Dh Technical Planning And Projects	3	8	8	4	4	2
05.5 - Dh Waste Management Strategic Planning	4 224	8 571	8 571	384	1 088	2 143
05.6 - Management	-	10	10	-	6	2
05.7 - Rehabilitation: Closed Sites	20	306	306	-	-	76
05.8 - Waste Disposal: Platkop	11 193	11 031	11 031	4 280	4 497	2 758
05.9 - Waste Disposal: Rietfontein	16 551	17 781	17 781	1 741	1 741	4 445
05.10 - Waste Disposal: Rooikraal	9 957	10 311	10 311	5 893	5 893	2 578
05.11 - Waste Disposal: Simmer & Jack	15 198	15 354	15 354	2 249	2 249	3 838
05.12 - Waste Disposal: Weltevreden	8 826	8 926	8 926	323	323	2 231
05.13 - Management	1 312 582	1 473 150	1 473 150	133 965	335 876	364 683
05.14 - Regional Management East	-	4	4	-	3	-
05.15 - Comprehensive Service-East	132 281	133 942	133 942	22 500	24 205	29 279
05.16 - Administration: Depot: Eastern	55	80	80	-	-	20

05.17 - Bulk Containers: Depot: Eastern	197 983	75 677	75 677	29 820	29 820	30 033
05.18 - Illegal Dumping: Depot: Eastern	1 582	16 859	8 000	-	-	3 329
05.19 - Litter Picking: Depot: Eastern	-	43	43	-	-	11
05.20 - Mini Disposal Sites: Depot: Eastern	20 756	21 028	21 028	-	-	3 893
05.21 - Public Conveniences: Depot: Eastern	-	2	2	-	-	1
05.22 - Rounds Collection: Depot: Eastern	2	7	7	-	-	2
05.23 - Transfer Facilities: Depot: Eastern	-	24	24	-	-	6
05.24 - Administration: Depot: Western (East)	6	13	13	1	1	4
05.25 - Bulk Containers: Depot: Western (East)	-	1	1	-	-	-
05.26 - Litter Picking: Depot: Western (East)	-	38	38	-	-	9
05.27 - Mini Disposal Sites: Depot: West (East)	8 610	8 000	8 000	-	-	2 000
05.28 - Public Conveniences: Depot: West (East)	-	13	13	-	-	3
05.29 - Rounds Collection: Depot: Western (East)	-	45	45	-	-	11
05.30 - Regional Management North	-	-	-	-	-	-
05.31 - Comprehensive Service-Tembisa	88 321	83 538	83 538	5 908	11 751	17 716
05.32 - Administration: Depot: Northern	55	91	91	-	53	23
05.33 - Bulk Containers: Depot: Northern	-	-	-	-	-	-
05.34 - Litter Picking: Depot: Northern	974	1 032	1 032	84	247	258
05.35 - Rounds Collection: Depot: Northern	1 053	822	822	50	149	205
05.36 - Transfer Facilities: Northern	35	50	50	-	-	12
05.37 - Administration: Depot: North West	40	95	95	1	1	24
05.38 - Bulk Containers: North West	90	133	133	-	-	33
05.39 - Illegal Dumping: North West	-	-	-	-	-	-
05.40 - Litter Picking: North West	-	40	40	-	-	10
05.41 - Mini Disposal Sites: North West	32	45	45	-	-	11
05.42 - Rounds Collection: North West	353	382	382	27	79	95
05.43 - Transfer Facilities: North West	529	496	496	-	-	124
05.44 - Regional Management South	15	16	16	-	-	4
05.45 - Administration: Depot: Central	6	14	14	-	-	4
05.46 - Bulk Containers: Depot: Central	1 217	1 219	1 219	-	-	305
05.47 - Illegal Dumping: Depot: Central	17 480	32 500	18 000	-	180	6 675
05.48 - Litter Picking: Depot: Central	-	48	48	-	-	12
05.49 - Mini Disposal Sites: Depot: Central	26 225	24 722	24 722	893	893	7 564
05.50 - Rounds Collection: Depot: Central	49 909	50 953	50 953	2 994	6 005	9 610
05.51 - Administration: Depot: Western (South)	1 349	156	156	-	-	39
05.52 - Bulk Containers: Western (South)	-	-	-	-	-	-
05.53 - Illegal Dumping: Western (South)	4 775	9 016	4 016	-	-	1 754
05.54 - Litter Picking: Western (South)	-	13 016	41 375	-	-	6 090
05.55 - Rounds Collection: Western (South)	69 805	67 148	67 148	6 055	11 728	16 787
05.56 - Heading	-	-	-	-	-	-
05.57 - Hod: Waste Management	12 261	8 837	8 837	58	173	2 209
05.58 - Capital Expenditure Labour	(1 863)	(1 993)	(1 993)	-	-	(498)
05.59 - F - Waste C:Recycling	-	-	-	-	-	-
Vote 06 - Human Settlements	1 258 941	1 254 757	1 254 757	176 285	345 070	308 531
06.1 - Governance And Compliance	-	-	-	-	-	-
06.2 - Capital Expenditure Labour	(3 132)	(14 800)	(14 800)	-	-	(3 700)
06.3 - Finance And Grant Management	36 085	31 089	30 162	902	2 739	5 646
06.4 - Comm & Realitions Management	88 400	97 195	97 195	7 166	20 951	23 818
06.5 - Support Services East	170	625	625	-	33	129
06.6 - Residentail Units East	1 325	1 777	1 777	-	-	178
06.7 - Hostels Daveyton	193	486	486	-	-	49
06.8 - Hostels Wattville Areas	499	608	608	-	-	61
06.9 - Ajmery Court	-	-	-	-	-	-
06.10 - Azalea Court	-	-	-	-	-	-
06.11 - Primrose Court	-	-	-	-	-	-
06.12 - Ashok Crescent	-	-	-	-	-	-
06.13 - Bangalore Court	-	-	-	-	-	-
06.14 - Agar Court	-	-	-	-	-	-
06.15 - Karachi Court	-	-	-	-	-	-

06.16 - Delhi Court	-	-	-	-	-	-
06.17 - Lahore Court	-	-	-	-	-	-
06.18 - Aloe Court	-	-	-	-	-	-
06.19 - Deneys Conradie Flats	-	-	-	-	-	-
06.20 - Pauline Davis Court	-	-	-	-	-	-
06.21 - Aligarh Court	-	-	-	-	-	-
06.22 - Farrarmere Gardens Houses	-	-	-	-	-	-
06.23 - Farrarmere Gardens Flats	-	-	-	-	-	-
06.24 - Roxana Flats	-	-	-	-	-	-
06.25 - Knights Bridge Flats	-	-	-	-	-	-
06.26 - Tweedypark Flats	-	-	-	-	-	-
06.27 - Tweedypark Cottages	-	-	-	-	-	-
06.28 - Geluksdal Houses	-	-	-	-	-	-
06.29 - Weltevrede 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	48	105	105	-	-	11
06.39 - Rusoord Flats	-	-	-	-	-	-
06.40 - Molendam Flats	-	-	-	-	-	-
06.41 - Residentia I Flats	-	-	-	-	-	-
06.42 - Residentia II Flats	-	-	-	-	-	-
06.43 - Toekoms Flats	-	-	-	-	-	-
06.44 - Olympia Palms Flats	-	-	-	-	-	-
06.45 - Sederhof Flats	-	-	-	-	-	-
06.46 - Avendgloed Flats	-	-	-	-	-	-
06.47 - Markville Flats	-	-	-	-	-	-
06.48 - Paul Krugersoord	-	-	-	-	-	-
06.49 - Support Services North	24 593	28 363	28 363	2 003	5 805	7 059
06.50 - Residentail Units North	1 022	820	820	-	-	82
06.51 - Sethokga Hostel	382	413	413	-	-	41
06.52 - Ehlanzeni Hostel	361	435	435	-	-	43
06.53 - Vusimusi Hostel	412	420	420	-	-	42
06.54 - Wychwood Mansions	-	-	-	-	-	-
06.55 - Gledenhuis 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 - Kruinhof Cottages	-	-	-	-	-	-
06.62 - Wannenburg Flats	-	-	-	-	-	-
06.63 - Klopper Park Houses	-	-	-	-	-	-
06.64 - Dukathole Hostel	222	425	1 405	163	175	231
06.65 - Castle Hostel	-	28	28	-	-	3
06.66 - Support Services	-	-	-	-	-	-
06.67 - Regional Operations	-	-	-	-	-	-
06.68 - Support Services South	237	1 000	1 000	6	15	224
06.69 - Residential Units South	491	900	900	-	-	90
06.70 - Hostel No 1: Thokoza	233	240	240	-	-	24
06.71 - Hostel No 2: Thokoza	227	253	253	-	-	25
06.72 - Hostel No 3: Thokoza	197	245	245	-	-	24
06.73 - Parkland Mews	-	-	-	-	-	-
06.74 - Thokoza Mews	-	-	-	-	-	-

06.75 - Eden Mews	-	-	-	-	-	-
06.76 - Silverkroon Flats	-	78	78	-	-	8
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	-	78	78	-	-	8
06.87 - Clover Hostel	-	70	70	-	-	7
06.88 - Ma Sisulu Ladies Home	24	134	134	-	-	13
06.89 - Nguni Hostel	199	200	200	-	-	20
06.90 - Peter Faber Hostel	-	65	65	-	-	6
06.91 - Police Barracks Hostel	-	70	70	-	-	7
06.92 - Salcast Hostel	23	77	77	-	-	8
06.93 - Sotho Hostel	60	200	200	-	-	20
06.94 - Prefabricated Houses	-	-	-	-	-	-
06.95 - Stirtonville	-	-	-	-	-	-
06.96 - Sub Economic - Simplex Units	-	-	-	-	-	-
06.97 - Sub Economic Houses - Sky Street	-	-	-	-	-	-
06.98 - Khutsong Ladies	-	161	161	-	-	16
06.99 - Buya Futhi	223	240	240	-	-	24
06.100 - Ncp Hostel	14	160	160	-	-	16
06.101 - Kwesine Hostel	179	180	180	-	-	18
06.102 - Kwa Masibuki Hostel	124	130	130	-	-	13
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	17 794	19 340	19 340	1 302	3 704	4 835
06.115 - Support Services	250 084	198 842	198 789	20 808	39 469	53 865
06.116 - Hod	4 451	5 210	5 210	14	42	1 019
06.117 - Urban Management	-	1	1	-	-	-
06.118 - Facilities Management	104 603	142 858	142 858	8 623	27 092	35 715
06.119 - Governance & Complaine	446	677	677	57	132	169
06.120 - Portfolio Advisory Services Division	6 061	6 911	6 911	682	2 320	1 728
06.121 - Property Development Corporate	11 124	20 351	20 351	915	2 673	5 088
06.122 - Dh Property Management	92 560	111 245	111 245	7 844	23 195	27 811
06.123 - Pm Region A Germiston	6 224	14 420	14 420	-	4	3 605
06.124 - Pm Region A Boksburg	33	35	35	-	6	9
06.125 - Pm Region B Edenvale	104	109	109	-	22	27
06.126 - Pm Region B Kempton Park	5	9	9	-	-	2
06.127 - Pm Region D Benoni	6	4	4	-	3	1
06.128 - Pm Region D Brakpan	3	18	18	-	-	5
06.129 - Pm Region D Springs	58	14	14	1	1	3
06.130 - Pm Region E Nigel	9	18	18	-	-	5
06.131 - Pm Region F Alberton	1	2	2	-	-	0
06.132 - Strategy & Planning Division	0	0	0	-	-	0
06.133 - Support Services	83 991	95 333	95 333	19 621	20 300	23 833

06.134 - Property Development Corporate	98 844	130	130	-	-	32
06.135 - Facilities Management East	17 812	628	628	71	152	157
06.136 - Facilities Management North	98 629	293	293	-	-	73
06.137 - Facilities Management North	1 016	1 730	1 730	18	36	433
06.138 - Facilities Management South	-	-	-	-	-	-
06.139 - Facilities Management South	135	152	152	-	-	38
06.140 - Hod: Real Estate	198 203	400 333	400 333	74 876	155 698	94 906
06.141 - Ceo	521	1 501	1 501	31	822	375
06.142 - Cfo	967	1 027	1 027	115	115	257
06.143 - Finance	(6 500)	6 569	6 569	4 017	4 873	1 642
06.144 - Supply Chain	1 497	1 537	1 537	227	231	384
06.145 - It	1 310	1 700	1 700	105	391	425
06.146 - Hr	23 750	31 501	31 501	2 172	5 749	7 875
06.147 - Communications	3 701	4 515	4 515	308	692	1 129
06.148 - Development	4 467	4 686	4 686	1 117	1 117	1 172
06.149 - Pharoo Park	67 041	7 291	7 291	21 556	22 447	1 823
06.150 - Airport Park	8 751	12 958	12 958	889	2 103	3 240
06.151 - Delville	8 425	10 332	10 332	676	1 965	2 583
06.152 - Chris Hani	-	-	-	-	-	-
06.153 - Property Management	5	12	12	-	-	3
Vote 07 - City Planning	249 722	310 544	310 544	19 984	59 256	78 644
07.1 - Outdoor Advertising Corporate	-	1	1	-	-	-
07.2 - Build Control Corporate	185	1	1	-	-	-
07.3 - City Planning Operations Corporate	2 517	2 569	2 569	2 189	2 189	2 530
07.4 - Geo Informatics Corporate	29 565	34 717	34 717	2 414	7 587	8 679
07.5 - Geotechnical Services	34 791	54 963	54 963	870	5 709	13 741
07.6 - Spatial Planning Corporate	3 603	3 604	3 604	-	-	-
07.7 - Specialist Projects Corporate	-	1	1	-	-	-
07.8 - Strategic Planning Corporate	-	-	-	-	-	-
07.9 - Support Services Corporate	-	-	-	-	-	-
07.10 - Hod Corporate	9 747	11 146	11 146	628	1 896	2 772
07.11 - Outdoor Advertising East	10	12	12	-	10	6
07.12 - Build Control Benoni	5	5	5	-	-	-
07.13 - Build Control Brakpan	1	1	1	-	-	-
07.14 - Build Control Nigel	-	1	1	-	-	-
07.15 - Build Control Springs	3	3	3	2	2	-
07.16 - City Planning East	5 649	8 791	8 791	428	1 283	2 198
07.17 - City Planning Benoni	12	13	13	-	4	-
07.18 - City Planning Brakpan	-	2	2	1	1	-
07.19 - City Planning Nigel	1	1	1	-	-	-
07.20 - City Planning Springs	83 534	100 735	100 735	6 715	20 406	25 181
07.21 - Outdoor Adverting North	-	-	-	-	-	-
07.22 - Building Control Edenvale	1	1	1	-	-	-
07.23 - Building Control Kempton Park	65 690	77 391	77 391	5 563	16 430	19 347
07.24 - City Planning Tembisa	14 276	16 450	16 450	1 170	3 644	4 112
07.25 - City Planning Kempton Park	16	18	18	-	9	9
07.26 - City Planning Edenvale	9	10	10	-	9	10
07.27 - Outdoor Advertising South	3	5	5	-	-	-
07.28 - Building Control Alberton	1	1	1	-	-	1
07.29 - Building Control Boksburg	10	10	10	5	5	10
07.30 - Building Control Germiston	2	2	2	-	-	2
07.31 - City Planning South	-	-	-	-	-	-
07.32 - City Planning Alberton	5	5	5	-	-	5
07.33 - City Planning Boksburg	42	42	42	-	40	31
07.34 - City Planning Germiston	45	46	46	-	31	13
Vote 08 - Economic Development	318 643	335 898	335 898	23 922	54 591	64 284
08.1 - Enterprise	16 662	31 342	31 342	1 933	3 106	7 836
08.2 - Research	3 889	6 725	6 725	307	1 019	1 681
08.3 - Aerotropolis	9	649	649	-	-	162

08.4 - Projects	46 188	27 192	28 847	1 859	4 815	6 581
08.5 - Governance	-	0	0	-	-	0
08.6 - Investment	4 777	4 728	4 728	246	738	1 182
08.7 - Support	21 430	24 047	24 047	4 136	5 299	6 012
08.8 - Tourism	1 671	2 981	2 981	148	444	745
08.9 - Hod's Office	193 167	198 600	196 945	12 466	31 383	30 552
08.10 - Spring Fresh Produce Market	30 851	39 633	39 633	2 827	7 786	9 533
Vote 09 - Disaster And Emergency Management Services	937 331	1 054 853	1 054 853	85 360	237 163	261 440
09.1 - Dh Disaster Management	99	227	227	-	17	50
09.2 - Communications Corporate	130 853	146 768	146 768	11 232	33 820	36 693
09.3 - Disaster Management East	21	28	28	-	-	10
09.4 - Communications East	-	1	1	-	-	-
09.5 - Disaster Management North	-	153	153	-	4	31
09.6 - Communications North	-	55	55	-	-	-
09.7 - Disaster Management South	98	122	122	1	24	40
09.8 - Communications South	-	12	12	-	-	-
09.9 - Dh Education & Relationship Management	-	-	-	-	-	-
09.10 - Dh Emergency Services	744 286	836 040	836 040	63 953	189 770	208 739
09.11 - Emergency Services Training Centre	4	23	23	-	3	4
09.12 - Emergency Logistics	5 910	6 880	6 880	-	-	32
09.13 - Emergency Planning	49	163	163	-	-	80
09.14 - Emergency Codes - East	-	-	-	-	-	-
09.15 - Emergency Codes - North	-	0	0	-	-	-
09.16 - Emergency Codes - South	-	0	0	-	-	-
09.17 - Emergency Services - Mess	-	465	465	-	-	-
09.18 - Benoni Central Station	-	1	1	-	-	-
09.19 - Brakpan Station	-	-	-	-	-	-
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	0	0	0	-	-	-
09.26 - Springs Station	-	0	0	-	-	-
09.27 - Fire Services Logistics East	36	122	122	-	-	-
09.28 - Benoni Central Station	3	4	4	-	-	-
09.29 - Brakpan Station	6	12	12	-	-	2
09.30 - Daveyton Station	13	14	14	-	-	3
09.31 - Duduza Station	6	6	6	2	2	-
09.32 - Etwatwa Station	11	11	11	-	-	3
09.33 - Faranani Station	1	8	8	-	-	7
09.34 - Kwa-Thema Station	15	13	13	2	6	3
09.35 - Nigel Station	6	7	7	1	1	-
09.36 - Springs Station	20	20	20	3	3	7
09.37 - Bedfordview Station	-	-	-	-	-	-
09.38 - Boksburg North Station	-	-	-	-	-	-
09.39 - Edenvale Station	-	3	3	-	-	-
09.40 - Farrarmere Station	-	-	-	-	-	-
09.41 - Kempton Park Station	-	1	1	-	-	-
09.42 - Olifantsfontein Station	-	-	-	-	-	-
09.43 - Primrose Station	-	-	-	-	-	-
09.44 - Rhyndfield Station	-	-	-	-	-	-
09.45 - Tembisa Station	-	-	-	-	-	-
09.46 - Fire Services Logistics North	57	309	309	-	-	35
09.47 - Bedfordview Station	70	74	74	0	0	-
09.48 - Boksburg North Station	11	33	33	-	-	3
09.49 - Bonaero Park Station	0	4	4	-	-	-
09.50 - Edenvale Station	17	26	26	-	0	10
09.51 - Farrarmere Station	1	15	15	-	-	6

09.52 - Kempton Park Station	0	2	2	-	-	-
09.53 - Olifantsfontein Station	3	11	11	-	-	11
09.54 - Primrose Station	3	23	23	-	-	2
09.55 - Rhyndale Station	-	1	1	-	-	-
09.56 - Tembisa Station	-	1	1	-	-	-
09.57 - Alberton Station	-	0	0	-	-	-
09.58 - Boksburg Central Station	41	0	0	-	-	-
09.59 - Germiston Central Station	-	-	-	-	-	-
09.60 - Palmridge Station	-	-	-	-	-	-
09.61 - Thokoza Station	-	-	-	-	-	-
09.62 - Vosloorus Station	72	-	-	-	-	-
09.63 - Wadeville Station	-	0	0	-	-	-
09.64 - Fire Services Logistics South	68	166	166	-	-	-
09.65 - Alberton Station	10	13	13	7	8	6
09.66 - Boksburg Central Station	3	5	5	-	-	-
09.67 - Germiston Central Station	7	9	9	-	-	3
09.68 - Hlahatsi Station	16	22	22	-	-	3
09.69 - Zonkizizwe Station	-	1	1	-	1	-
09.70 - Palmridge Station	7	9	9	1	2	4
09.71 - Thokoza Station	1	2	2	-	-	-
09.72 - Vosloorus Station	10	30	30	-	-	13
09.73 - Wadeville Station	-	11	11	-	4	-
09.74 - Dh Governance & Compliance	3 497	2 486	2 486	280	894	621
09.75 - Dh Projects	-	-	-	-	-	-
09.76 - Dh Strategy & Planning	-	-	-	-	-	-
09.77 - Dh Support Services	16 289	18 272	18 272	1 287	3 991	4 476
09.78 - Radio Technical	4	27	27	1	5	10
09.79 - Hod: Dems	35 705	42 140	42 140	8 589	8 608	10 534
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)	646 480	783 101	783 101	69 343	153 680	190 783
10.1 - Arts & Culture Management East	2 132	-	-	-	-	-
10.2 - Benoni: Museum	-	-	-	-	-	-
10.3 - Daveyton: Arts And Culture Centre	-	-	-	-	-	-
10.4 - Springs: Art Gallery	-	-	-	-	-	-
10.5 - Springs Theatre	-	-	-	-	-	-
10.6 - Dh Arts; Culture & Heritage	25 614	29 656	33 156	2 042	6 241	7 709
10.7 - Arts & Culture Management North	-	-	-	-	-	-
10.8 - Arts And Culture	-	-	-	-	-	-
10.9 - Arts & Culture Management South	-	684	684	-	-	-
10.10 - Dh Governance & Compliance	-	-	-	-	-	-
10.11 - Dh Libraries & Information Services	159 816	190 334	190 334	12 405	37 570	47 578
10.12 - Library Management East	-	1	1	-	-	-
10.13 - Actonville Library	-	-	-	-	-	-
10.14 - Benoni Library	-	-	-	-	-	-
10.15 - Daveyton Library	-	-	-	-	-	-
10.16 - H P Makoka Library	-	-	-	-	-	-
10.17 - Wattville Library	-	-	-	-	-	-
10.18 - Brakpan Library	-	-	-	-	-	-
10.19 - Geluksdal Library	-	-	-	-	-	-
10.20 - Tsakane Library	-	-	-	-	-	-
10.21 - Alra Park Library	-	-	-	-	-	-
10.22 - Duduza Library	-	-	-	-	-	-
10.23 - Dunnottar Library	-	-	-	-	-	-
10.24 - Nigel Library	-	-	-	-	-	-
10.25 - Bakerton Library	-	-	-	-	-	-
10.26 - Springs Library	-	-	-	-	-	-
10.27 - Kwa Thema Library	-	-	-	-	-	-
10.28 - Langaville Library	-	-	-	-	-	-
10.29 - Library Management North	-	1	1	-	-	-
10.30 - Kempton Park Library	-	-	-	-	-	-

10.31 - Olifantsfontein Library	-	-	-	-	-	-
10.32 - Birchleigh Library	-	-	-	-	-	-
10.33 - Birchleigh North Library	-	-	-	-	-	-
10.34 - Tembisa Library	-	-	-	-	-	-
10.35 - Bonaero Park Library	-	-	-	-	-	-
10.36 - Edenvale Library	-	-	-	-	-	-
10.37 - Primrose Library	-	-	-	-	-	-
10.38 - Bedfordview Library	-	-	-	-	-	-
10.39 - Phomolong Career Centre	-	-	-	-	-	-
10.40 - Tembisa West Library	-	-	-	-	-	-
10.41 - Winnie Mandela Library	-	-	-	-	-	-
10.42 - Dh Libraries & Information Services	-	-	-	-	-	-
10.43 - Library Management South	-	1	1	-	-	-
10.44 - Alberton Library	-	-	-	-	-	-
10.45 - Bracken Library	-	-	-	-	-	-
10.46 - Edenpark Library	-	-	-	-	-	-
10.47 - Tokoza Library	-	-	-	-	-	-
10.48 - Boksburg City Library	-	-	-	-	-	-
10.49 - Reigerpark Branch Library	-	-	-	-	-	-
10.50 - Vosloorus Branch Library	(0)	-	-	-	-	-
10.51 - Germiston Library	-	-	-	-	-	-
10.52 - Dinwiddie Library	-	-	-	-	-	-
10.53 - Elsburg Library	-	-	-	-	-	-
10.54 - Leondale Library	-	-	-	-	-	-
10.55 - Palm Ridge Library	-	-	-	-	-	-
10.56 - Katlehong Study Centre	-	-	-	-	-	-
10.57 - Isaac Mokoena Library	-	-	-	-	-	-
10.58 - Zonkizizwe Library	-	-	-	-	-	-
10.59 - Spruitview Library	-	-	-	-	-	-
10.60 - Regional Executive Manager: South	3 080	4 429	4 429	47	47	315
10.61 - Regional Executive Manager: East	40	40	40	-	-	11
10.62 - Lawnmower Services East	-	-	-	-	-	-
10.63 - Sports & Recreation Management East	77	924	924	-	-	-
10.64 - Alra Park Sports Grounds	-	-	-	-	-	-
10.65 - Benoni: Sports Grounds	-	-	-	-	-	-
10.66 - Brakpan: Sports Grounds	-	-	-	-	-	-
10.67 - Duduza Sports Grounds	-	-	-	-	-	-
10.68 - Kwa Thema Sports Grounds	-	-	-	-	-	-
10.69 - Mackenzieville Sports Grounds	-	-	-	-	-	-
10.70 - Nigel Sports Grounds	-	-	-	-	-	-
10.71 - Pam Brink Stadium	-	-	-	-	-	-
10.72 - Springs: Sport Grounds	-	-	-	-	-	-
10.73 - Duduza Multi Purpose Centre	-	-	-	-	-	-
10.74 - Actonville Sport Grounds	-	-	-	-	-	-
10.75 - Chris Hani Sport Facility	-	-	-	-	-	-
10.76 - Dh Operations	3 976	6 665	6 665	123	132	847
10.77 - Tsakane Stadium	-	-	-	-	-	-
10.78 - Brakpan Indoor Centre	-	-	-	-	-	-
10.79 - Faranani Indoor Sport Centre	-	-	-	-	-	-
10.80 - Swimming Pools: Actonville	-	-	-	-	-	-
10.81 - Swimming Pools: Alra Park	-	-	-	-	-	-
10.82 - Swimming Pools: Benoni	-	-	-	-	-	-
10.83 - Swimming Pools: Brakpan	-	-	-	-	-	-
10.84 - Swimming Pools: Daveyton	-	-	-	-	-	-
10.85 - Swimming Pools: Etwatwa	(0)	-	-	-	-	-
10.86 - Swimming Pools: Nigel	-	-	-	-	-	-
10.87 - Swimming Pools: Springs	-	-	-	-	-	-
10.88 - Swimming Pools: Kwa Thema	-	-	-	-	-	-
10.89 - Swimming Pools: Selection Park	-	-	-	-	-	-

10.90 - Geluksdal Services Centre	-	-	-	-	-	-
10.91 - Com Centre: Actonville	-	-	-	-	-	-
10.92 - Com Centre: Geluksdal	-	-	-	-	-	-
10.93 - Com Centre: Alra Park	-	-	-	-	-	-
10.94 - Com Centre: Bakerton	20	-	-	-	-	-
10.95 - Monty Motloung Hall	-	-	-	-	-	-
10.96 - Springs Civic Hall	-	-	-	-	-	-
10.97 - Kwa Thema Hall	-	-	-	-	-	-
10.98 - Com Centre: Duduza	-	-	-	-	-	-
10.99 - Com Centre: Jameson Park	-	-	-	-	-	-
10.100 - Com Centre: Mackenzieville	-	-	-	-	-	-
10.101 - Com Centre: Mbikwa Cindi	-	-	-	-	-	-
10.102 - Com Centre: Stompie Skosana	-	-	-	-	-	-
10.103 - Com Centre: Tsakane	-	-	-	-	-	-
10.104 - Com Centre: Victor Ndlazilwane	-	-	-	-	-	-
10.105 - Com Halls: Springs	-	-	-	-	-	-
10.106 - Wattville Day Care Centre	-	-	-	-	-	-
10.107 - Youth Centre: Daveyton	-	-	-	-	-	-
10.108 - Youth Centre: Wattville	-	-	-	-	-	-
10.109 - Benoni City Hall	-	-	-	-	-	-
10.110 - Brakpan Town Hall	-	-	-	-	-	-
10.111 - Regional Executive Manager: North	39	40	40	-	-	10
10.112 - Lawnmower Services North	-	-	-	-	-	-
10.113 - Barnard Stadium	-	-	-	-	-	-
10.114 - Tembisa Sports Grounds	-	-	-	-	-	-
10.115 - Benoni Northern Areas Sports Club	-	-	-	-	-	-
10.116 - John Barrable Sports Grounds	-	-	-	-	-	-
10.117 - Ebuhleni Golf Course	-	-	-	-	-	-
10.118 - Multi Purpose Centre: Tembisa	-	-	-	-	-	-
10.119 - Swimming Pools: Birchleigh	-	-	-	-	-	-
10.120 - Swimming Pools: Ebuleni	-	-	-	-	-	-
10.121 - Swimming Pools: Kempton Park	-	-	-	-	-	-
10.122 - Swimming Pools: Olifantsfontein	-	-	-	-	-	-
10.123 - Swimming Pools: Benoni Northern Areas	-	-	-	-	-	-
10.124 - Swimming Pools: Atlasville	-	-	-	-	-	-
10.125 - Swimming Pools: Boksburg North	-	-	-	-	-	-
10.126 - Swimming Pools: Klopper Park	-	-	-	-	-	-
10.127 - Swimming Pools: Primrose	-	-	-	-	-	-
10.128 - Swimming Pools: Gerdview	-	-	-	-	-	-
10.129 - Swimming Pools: Edenvale	-	-	-	-	-	-
10.130 - Com Centre: Coen Scholtz	-	-	-	-	-	-
10.131 - Com Centre: Oakmore	-	-	-	-	-	-
10.132 - Com Centre: Olifantsfontein	-	-	-	-	-	-
10.133 - Com Centre: Rabasutho	-	-	-	-	-	-
10.134 - Com Centre: Wynand Marais	-	-	-	-	-	-
10.135 - Com Centre: Winnie Mandela	-	-	-	-	-	-
10.136 - Centenary Hall	-	-	-	-	-	-
10.137 - Com Centre: Impala Park	-	-	-	-	-	-
10.138 - Klopper Park Hall	-	-	-	-	-	-
10.139 - Bedfordview Hall	-	-	-	-	-	-
10.140 - Primrose Hall	-	-	-	-	-	-
10.141 - Com Centre: Edenvale	-	-	-	-	-	-
10.142 - Hall: Edenvale	-	-	-	-	-	-
10.143 - Hall: Tembisa Council	-	-	-	-	-	-
10.144 - Lawnmower Services South	-	-	-	-	-	-
10.145 - Sports & Recreation Management South	250 756	311 346	311 346	21 207	62 454	77 734
10.146 - Alberton Sports Grounds	-	-	-	-	-	-
10.147 - Boksburg Sports Grounds	-	-	-	-	-	-
10.148 - Boksburg: Other Sports Grounds	-	-	-	-	-	-

10.149 - P.G. Park Sports Grounds	-	-	-	-	-	-
10.150 - Reigerpark Sports Grounds	-	-	-	-	-	-
10.151 - Sunward Park Sports Grounds	-	-	-	-	-	-
10.152 - Vosloorus Sports Grounds	-	-	-	-	-	-
10.153 - Elsburg Sports Club	-	-	-	-	-	-
10.154 - Germiston Stadium	-	-	-	-	-	-
10.155 - Kallehong Sport Complex	-	-	-	-	-	-
10.156 - Northern Sports Grounds	-	-	-	-	-	-
10.157 - Thokoza Sport Facility	-	-	-	-	-	-
10.158 - Church Street Centre	-	-	-	-	-	-
10.159 - Swimming Pools: Parkdene	-	-	-	-	-	-
10.160 - Swimming Pools: Reiger Park	-	-	-	-	-	-
10.161 - Swimming Pools: Van Dyk Park	-	-	-	-	-	-
10.162 - Swimming Pools: Vosloorus	-	-	-	-	-	-
10.163 - Swimming Pools: Delville	15	-	-	-	-	-
10.164 - Swimming Pools: Elsburg	-	-	-	-	-	-
10.165 - Swimming Pools: Palm Ridge	-	-	-	-	-	-
10.166 - Swimming Pools: Leondale	-	-	-	-	-	-
10.167 - Swimming Pools: Dinwiddie	-	-	-	-	-	-
10.168 - Com Centre: Edenpark	-	-	-	-	-	-
10.169 - Com Hall: Brackenhurst	-	-	-	-	-	-
10.170 - Com Hall: Nguni	-	-	-	-	-	-
10.171 - Com Hall: Reigerpark	-	-	-	-	-	-
10.172 - Com Hall: Vosloorus	-	-	-	-	-	-
10.173 - Com Hall: Vosloorus Civic Centre	-	-	-	-	-	-
10.174 - Hall: Germiston	-	-	-	-	-	-
10.175 - Hall: Dh Williams	-	-	-	-	-	-
10.176 - Hall: Dinwiddie	-	-	-	-	-	-
10.177 - Hall: Elsburg	-	-	-	-	-	-
10.178 - Hall: Leondale	-	-	-	-	-	-
10.179 - Hall: Palm Ridge	-	-	-	-	-	-
10.180 - Hall: Tsolo	-	-	-	-	-	-
10.181 - Hall: Zonkizizwe	-	-	-	-	-	-
10.182 - Hall: Germiston City	10	-	-	-	-	-
10.183 - Thokoza Youth Centre	-	-	-	-	-	-
10.184 - Polla Park	-	-	-	-	-	-
10.185 - Greenfields Hall	-	-	-	-	-	-
10.186 - Hall: Old Alberton Town	-	-	-	-	-	-
10.187 - Civic Centre Boksburg	-	-	-	-	-	-
10.188 - Hall: Boksburg City	-	-	-	-	-	-
10.189 - Hall: Nguni	-	-	-	-	-	-
10.190 - Recreational Facilities	7 033	8 059	6 559	-	-	(150)
10.191 - Post Office Theatre	-	-	-	-	-	-
10.192 - Dh Projects	4 157	6 346	4 346	229	761	863
10.193 - Sports & Recreation Management South	16 071	16 335	16 335	1 461	4 087	4 083
10.194 - Dh Strategic Planning	-	3	3	-	-	-
10.195 - Dh Support Services	135 397	150 319	150 319	28 461	32 561	37 586
10.196 - Support Services: East	(0)	-	-	-	-	-
10.197 - Support Services: North	-	2	2	-	-	-
10.198 - Support Services: South	-	-	-	-	-	-
10.199 - Hod: Srac	2 962	3 426	3 426	237	712	744
10.200 - Capital Expenditure Labour	(644)	(700)	(700)	-	-	(175)
10.201 - Nigel Civic Centre	-	-	-	-	-	-
10.202 - Sports & Recreation Management North	8	374	374	-	-	-
10.203 - Research & Development	410	751	751	-	6	20
10.204 - Research & Development	9 475	12 193	12 193	924	2 542	3 048
10.205 - ldp	-	0	0	-	-	0
10.206 - ldp	8 179	9 973	9 973	628	1 895	2 601
10.207 - Dh Support Services	1 865	2 549	2 549	40	120	637

10.208 - Hod: Strategy & Corporate Planning	15 994	29 349	29 349	1 539	4 550	7 321
10.209 - Hod: Strategy & Corporate Planning	-	-	-	-	-	-
Vote 11 - Health And Social Development	1 194 154	1 523 374	1 523 374	107 952	290 355	410 453
11.1 - Clinical Support Services East	-	0	0	-	-	-
11.2 - Clinical Support Services	-	0	0	-	-	-
11.3 - Environmental Health Services	27 524	31 408	31 358	2 725	5 959	7 851
11.4 - Integrated Pollution Control	2 674	2 523	2 573	-	-	685
11.5 - Governance & Compliance	-	-	-	-	-	-
11.6 - Administration Primary Health Care	241 006	253 843	255 539	5 020	90 050	93 183
11.7 - Health Systems; Quality Ass & Risk Contr	372	280	280	-	-	-
11.8 - Clinical Care & Health Programmes	-	11	11	-	-	5
11.9 - Hast; Health Promotion & Outreach Progr	-	37	37	-	-	18
11.10 - Pharmaceutical Services	1 518	2 238	2 238	1	12	1 112
11.11 - Multi Sectoral Hiv/Aids Programme	19 248	20 872	20 857	2 752	3 854	5 381
11.12 - Health Projects	7 245	9 863	9 863	617	1 845	2 464
11.13 - Administration Social Development	9 478	11 031	11 031	692	2 289	2 758
11.14 - Poverty Reduction	(0)	409	409	-	-	102
11.15 - Youth And Men Development	9	31	31	2	8	8
11.16 - Lpa Children And Women	0	31	31	-	-	8
11.17 - Lpa Disabled And Aged	31	31	31	-	-	8
11.18 - Indigent Management	8 859	9 619	9 619	982	1 278	2 405
11.19 - Health Strategic Planning	-	10	10	-	-	-
11.20 - Administration Special Programmes	-	-	-	-	-	-
11.21 - Epidemiology	-	-	-	-	-	-
11.22 - Administration Support Services	74 241	82 548	82 548	14 783	18 030	20 634
11.23 - Training; Education & Development	-	90	72	3	3	13
11.24 - Env Health - Reg Management East	47 191	51 699	51 699	4 069	12 039	12 852
11.25 - Env Health - East 1	-	-	-	-	-	-
11.26 - Env Health - East 2	-	-	-	-	-	-
11.27 - Env Health - East 3	-	-	-	-	-	-
11.28 - Env Health - Reg Management	40 174	44 594	44 594	3 354	10 424	11 148
11.29 - Env Health - North 1	-	-	-	-	-	-
11.30 - Env Health - North 2	(0)	-	-	-	-	-
11.31 - Env Health - North 3	-	-	-	-	-	-
11.32 - Env Health - Reg Management	51 752	54 532	54 532	4 372	12 667	13 644
11.33 - Env Health - South 1	-	-	-	-	-	-
11.34 - Env Health - South 2	-	-	-	-	-	-
11.35 - Env Health - South 3	-	-	-	-	-	-
11.36 - Hod: Health And Social Development	3 141	5 021	5 021	118	231	1 283
11.37 - Fam Health - Reg Management East	152 360	274 883	274 306	19 269	32 184	68 282
11.38 - Clinic: Andries Raditsela	-	-	-	-	-	-
11.39 - Clinic: Geluksdal	-	-	-	-	-	-
11.40 - Clinic: Phutunang	-	-	-	-	-	-
11.41 - Clinic: Calcot Dhlepu	-	-	-	-	-	-
11.42 - Clinic: Simunye	-	-	-	-	-	-
11.43 - Clinic: Tsakane	-	-	-	-	-	-
11.44 - Clinic: Alra Park	-	-	-	-	-	-
11.45 - Clinic: Sonto Thobela	-	-	-	-	-	-
11.46 - Clinic: Duduza	-	-	-	-	-	-
11.47 - Clinic: Nigel	-	-	-	-	-	-
11.48 - Clinic: Sead - Nigel	-	-	-	-	-	-
11.49 - Clinic: First Avenue (Springs)	-	-	-	-	-	-
11.50 - Clinic: Reedville	-	-	-	-	-	-
11.51 - Clinic: Alra Park (New)	-	-	-	-	-	-
11.52 - Clinic: Kwa Thema	-	-	-	-	-	-
11.53 - Clinic: White City	-	-	-	-	-	-
11.54 - Clinic: Thembelisha	-	-	-	-	-	-
11.55 - Clinic: Barcelona	-	-	-	-	-	-
11.56 - Clinic: Daveyton	-	-	-	-	-	-

11.57 - Clinic: Daveyton Extension	79	-	-	-	-	-
11.58 - Clinic: Emaphupheni	-	-	-	-	-	-
11.59 - Clinic: Joy	-	-	-	-	-	-
11.60 - Clinic: Paineville	-	-	-	-	-	-
11.61 - Clinic: Phillip Moyo (Mou)	-	-	-	-	-	-
11.62 - Clinic: Slovo Park	-	-	-	-	-	-
11.63 - Clinic: Kemston Ave	406	-	-	-	-	-
11.64 - Clinic: Lethabong	-	-	-	-	-	-
11.65 - Clinic: Mary Moodley Memorial	-	-	-	-	-	-
11.66 - Clinic: Dan Khubeka	-	-	-	-	-	-
11.67 - Fam Health - Reg Management	222 553	270 294	269 777	19 612	38 474	67 452
11.68 - Clinic: Tembisa Main	-	-	-	-	-	-
11.69 - Clinic: Tembisa Health Care	-	-	-	-	-	-
11.70 - Clinic: Erin	-	-	-	-	-	-
11.71 - Clinic: Winnie Mandela Container	-	-	-	-	-	-
11.72 - Clinic: Ethafeni	-	-	-	-	-	-
11.73 - Clinic: Olifantsfontein	-	-	-	-	-	-
11.74 - Clinic: Esangweni	-	-	-	-	-	-
11.75 - Clinic: Winnie Mandela	-	-	-	-	-	-
11.76 - Clinic: Crystal Park	-	-	-	-	-	-
11.77 - Clinic: Bonaero Park	-	-	-	-	-	-
11.78 - Clinic: Birchleigh North	-	-	-	-	-	-
11.79 - Clinic: Ramaphosa	-	-	-	-	-	-
11.80 - Clinic: Birchleigh	-	-	-	-	-	-
11.81 - Clinic: Endayeni	-	-	-	-	-	-
11.82 - Clinic: Spartan	-	-	-	-	-	-
11.83 - Clinic: Itireleng	-	-	-	-	-	-
11.84 - Clinic: Edenvale	-	-	-	-	-	-
11.85 - Clinic: Bedfordview	19	-	-	-	-	-
11.86 - Clinic: Boksburg North	-	-	-	-	-	-
11.87 - Clinic: Boksburg Civic Centre	-	-	-	-	-	-
11.88 - Clinic: Reigerpark	-	-	-	-	-	-
11.89 - Fam Health - Reg Management	175 018	277 909	277 341	20 566	33 392	69 374
11.90 - Clinic: Alberton North	-	-	-	-	-	-
11.91 - Clinic: Brackenhurst	529	518	518	41	124	129
11.92 - Clinic: Freeway Park	-	-	-	-	-	-
11.93 - Clinic: Tamaho	-	-	-	-	-	-
11.94 - Clinic: Katilehong North	19	-	-	-	-	-
11.95 - Clinic: Motsamai	-	-	-	-	-	-
11.96 - Clinic: Central Germiston	-	-	-	-	-	-
11.97 - Clinic: Leondale	-	-	-	-	-	-
11.98 - Clinic: Dikhatole	-	-	-	-	-	-
11.99 - Clinic: Elsburg	-	-	-	-	-	-
11.100 - Clinic: Dresser	-	-	-	-	-	-
11.101 - Clinic: Phenduka	-	-	-	-	-	-
11.102 - Clinic: Phola Park	-	-	-	-	-	-
11.103 - Clinic: Eden Park	-	-	-	-	-	-
11.104 - Clinic: Goba	-	-	-	-	-	-
11.105 - Clinic: Ramakonopi	-	-	-	-	-	-
11.106 - Clinic: Palm Ridge	-	-	-	-	-	-
11.107 - Clinic: Khumalo Valley	-	-	-	-	-	-
11.108 - Clinic: Villa Liza	-	-	-	-	-	-
11.109 - Clinic: Vosloorus Extention 28	-	-	-	-	-	-
11.110 - Clinic: Dawn Park	-	-	-	-	-	-
11.111 - Clinic: Vosloorus Extention 9	-	-	-	-	-	-
11.112 - Clinic: Moleleki	-	-	-	-	-	-
11.113 - Clinic: Tswelopele	-	-	-	-	-	-
11.114 - Clinic: Vosloorus Poly	-	-	-	-	-	-
11.115 - Clinic: Zonkizizwe 1	-	-	-	-	-	-

11.116 - Clinic: Zonkizizwe 2	-	-	-	-	-	-
11.117 - Clinic: Sunrise View	-	-	-	-	-	-
11.118 - Regional Management: East	4	7	7	-	-	-
11.119 - Regional Management: North	7	7	7	2	2	3
11.120 - Regional Management: South	-	8	8	-	-	3
11.121 - Comm Dev - Reg Management East	28 313	28 664	28 664	2 403	7 113	7 166
11.122 - Comm Dev - East 1	-	-	-	-	-	-
11.123 - Comm Dev - East 3	-	3	3	-	-	3
11.124 - Family Skills Centre East	1	18	18	-	-	4
11.125 - Comm Dev - Reg Management	26 529	28 264	28 264	2 215	6 832	7 066
11.126 - Comm Dev - North 1	69	69	69	-	-	17
11.127 - Comm Dev - North 3	2	2	2	-	-	0
11.128 - Family Skills Centre North	-	17	17	-	-	4
11.129 - Comm Dev - Reg Management	23 818	25 472	25 472	1 948	6 144	6 371
11.130 - Comm Dev - South 1	-	-	-	-	-	-
11.131 - Family Skills Centre South	2	19	19	2	2	4
11.132 - Support - Reg Management East	10 489	12 619	12 619	820	2 640	3 150
11.133 - Support - East 1	-	-	-	-	-	-
11.134 - Support - East 2	-	-	-	-	-	-
11.135 - Support - East 3	-	-	-	-	-	-
11.136 - Support - Reg Management	9 294	11 567	11 567	735	2 282	2 820
11.137 - Support - North 1	-	-	-	-	-	-
11.138 - Support - North 2	-	-	-	-	-	-
11.139 - Support - North 3	-	-	-	-	-	-
11.140 - Support - Reg Management	10 180	12 312	12 312	846	2 480	3 043
11.141 - Support - South 1	-	-	-	-	-	-
11.142 - Support - South 2	-	-	-	-	-	-
11.143 - Support - South 3	-	-	-	-	-	-
Vote 12 - Environmental Resource Management	712 598	848 943	848 943	52 884	156 758	194 336
12.1 - Support Services	46 133	26 035	26 035	2 902	7 495	7 137
12.2 - Hod: Environmental Resource Management	-	-	-	-	-	-
12.3 - Environmental Protection & Resilience	30 514	35 970	35 970	2 115	6 173	9 251
12.4 - Infrastructure Planning & Coordination	-	271	271	-	-	68
12.5 - Legislative Compliance	-	56	56	-	-	14
12.6 - Strategic Planning & Environment	-	2	2	-	-	2
12.7 - Metro Parks: Administration East	8	9	9	3	4	9
12.8 - Metro Parks: Daveyton/Etswatwa	294	300	300	-	4	79
12.9 - Metro Parks: Tsakane	82	150	150	-	4	47
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	536	639	639	9	9	115
12.11 - Cemeteries Areas 1	54	42	42	-	-	22
12.12 - Cemeteries: Duduza	13	49	49	-	-	12
12.13 - Cemeteries: Nigel	-	3	3	-	-	3
12.14 - Parks North: Boksburg Parks Management	-	2	2	-	-	2
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	3 579	525	525	-	-	131
12.16 - Metro Parks: Boksburg	10 093	11 096	11 096	-	-	2 774
12.17 - Parks Nothern Reg: Parks & Open Spaces 2	149	371	371	-	-	93
12.18 - Cemeteries Nothern: Areas 1	4	6	6	-	-	1
12.19 - Cemeteries Nothern: Areas 2	828	824	824	327	345	206
12.20 - Conservation Areas North	-	-	-	-	-	-
12.21 - Parks Nothern Region: Management	-	2	2	-	-	0
12.22 - Parks South Reg: Parks & Open Spaces 1	553	565	565	-	1	141
12.23 - Metro Parks: Vosloorus Parks	63	151	151	-	-	38
12.24 - Parks South Reg: Parks & Open Spaces 2	347	537	537	5	5	134
12.25 - Cemeteries Areas 1	921	1 375	1 375	-	-	344
12.26 - Cemeteries Areas 2	13	14	14	-	-	4
12.27 - Conservation Areas South	794	841	841	-	-	210
12.28 - Parks And Cemeteries: Corporate Office	617 621	769 108	769 108	47 523	142 718	173 498
12.29 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (En	3 453 956	3 458 240	3 458 240	314 532	827 511	815 203

13.1 - Auxiliary Services & Support	158 837	183 006	183 006	13 491	41 661	45 752
13.2 - Municipal Court Corporate	-	-	-	-	-	-
13.3 - Technical & Logistics Services Corporate	-	-	-	-	-	-
13.4 - Training Academy	26 584	4 562	4 562	15	174	1 137
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	-	-	-	-	-	-
13.11 - Chief Of Staff	-	1 572	1 572	-	-	393
13.12 - Integrity & Standards	43 454	48 544	48 544	3 764	11 239	12 136
13.13 - Operations & Special Services	2 525 597	2 607 817	2 607 817	276 767	687 996	640 543
13.14 - Operations & Special Services East	15 712	15 934	15 934	1 207	4 179	3 984
13.15 - Operations & Special Services North	94	-	-	-	-	-
13.16 - Operations & Special Services South	1 100	1 121	1 121	81	291	280
13.17 - Security Services & Loss Control	677 849	573 658	573 658	18 865	80 774	105 458
13.18 - Security Services And Loss Control East	-	-	-	-	-	-
13.19 - Security Services And Loss Control North	4	-	-	-	-	-
13.20 - Security Services And Loss Control South	-	-	-	-	-	-
13.21 - Hod: Chief Of Police	5 783	23 157	23 157	342	1 197	5 804
13.22 - Capital Expenditure Labour	(1 058)	(1 132)	(1 132)	-	-	(283)
13.23 - Licencing Thembisa Dltc	-	-	-	-	-	-
13.24 - Testing Station Thembisa Mvra	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning	1 495 078	1 734 902	1 734 902	156 127	298 036	429 925
14.1 - Dh Fleet Administration	7 804	10 771	10 771	645	2 087	2 693
14.2 - Dh Governance & Compliance	-	-	-	-	-	-
14.3 - Dh Strategic Planning & Projects	-	-	-	-	-	-
14.4 - Dh Support Services	-	-	-	-	-	-
14.5 - Dh Workshop & Vehicle Maintenance	86 888	101 079	101 079	7 247	21 869	25 270
14.6 - Dh Workshop & Vehicle Maintenance	261 992	288 328	288 328	63 113	63 113	72 082
14.7 - Regional Management	11 223	0	0	-	-	0
14.8 - Workshop: Benoni	307 162	348 820	348 820	39 940	92 406	87 205
14.9 - Workshop: Brakpan	-	135	135	-	2	34
14.10 - Workshop: Nigel	1	1	1	-	-	0
14.11 - Workshop: Springs	(51 883)	218	218	1	1	55
14.12 - Regional Management	-	0	0	-	-	0
14.13 - Workshop: Boksburg	2	2	2	-	2	1
14.14 - Workshop: Edenvale	2	3	3	-	-	1
14.15 - Workshop: Kemptonpark	2	67	67	-	2	17
14.16 - Regional Management	-	-	-	-	-	-
14.17 - Workshop: Alberton	45	92	92	11	39	23
14.18 - Workshop: Germiston	1	383	383	-	1	96
14.19 - Mechanical Engineering Germiston	-	10	10	-	-	3
14.20 - Mechanical Engineering Springs	-	24	24	-	-	6
14.21 - Hod: Fleet Management	25	333	333	-	26	83
14.22 - Dh Education & Relationship Management	-	0	0	-	-	0
14.23 - Dh Governance & Compliance	-	-	-	-	-	-
14.24 - Dh Irptn	25 488	54 135	54 135	2 026	5 889	13 534
14.25 - Ktr	385 647	413 455	413 455	8 440	9 036	103 364
14.26 - Dh Licencing	430	492	492	-	-	123
14.27 - Licencing Services	290 375	315 546	315 546	24 126	72 927	78 872
14.28 - Licencing Benoni	68	255	255	31	31	64
14.29 - Licencing Brakpan	33	160	160	-	22	42
14.30 - Licencing Nigel	94	160	160	6	55	40
14.31 - Licencing Springs	48	170	170	-	24	42
14.32 - Testing Station Benoni	76	90	90	16	32	23
14.33 - Testing Station Brakpan	21	70	70	9	28	17
14.34 - Testing Station Nigel	26	50	50	15	22	12

14.35 - Testing Station Springs	70	70	70	10	29	17
14.36 - Dh Licensing	68	185	185	17	17	46
14.37 - Licencing Kempton Park	17	175	175	32	35	44
14.38 - Licencing Lethabong	126	185	185	2	2	46
14.39 - Testing Station Kempton Park	27	532	532	1	28	136
14.40 - Testing Station Lethabong	68	70	70	-	53	17
14.41 - Licencing Alberton	86	310	310	21	21	77
14.42 - Licencing Boksburg	158	170	170	15	97	42
14.43 - Licencing Germiston	142	175	175	34	34	44
14.44 - Licencing Bedfordview Dltc	10	70	70	-	19	17
14.45 - Testing Station Alberton	62	195	195	7	30	47
14.46 - Testing Station Boksburg	109	265	265	73	92	66
14.47 - Testing Station Germiston	192	210	210	9	15	51
14.48 - Testing Station Bedfordview Mvra	95	110	110	19	26	27
14.49 - Dh Projects	(813)	(882)	(882)	-	-	(221)
14.50 - Dh Public Transport Operations	-	-	-	-	-	-
14.51 - Dh Strategic Planning	9 714	13 990	13 990	855	2 564	3 498
14.52 - Dh Support Services	6 029	7 441	7 441	490	1 566	1 860
14.53 - Dh Transport Planning	-	-	-	-	-	-
14.54 - Hod: Transport	51 065	58 835	58 835	67	1 767	10 920
14.55 - Bus Service Brakpan	-	1 035	1 035	-	-	259
14.56 - Bus Service Boksburg	735	1 008	1 008	24	194	252
14.57 - Bus Service: Germiston	88 211	96 761	96 761	6 704	20 061	24 190
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	13 336	19 144	19 144	2 121	3 772	4 786
Vote 15 - Other	1 775 968	1 968 811	1 968 811	248 580	317 132	381 074
15.1 - Dh Functional Planning	5 954	10 985	10 985	500	1 501	2 746
15.2 - Dh Governance & Compliance	-	-	-	-	-	-
15.3 - Dh Implemenetation	17 122	23 589	23 589	1 485	4 362	5 897
15.4 - Dh Maintenance	5 632	6 886	6 886	529	1 456	1 722
15.5 - Dh Strategic Planning	61	573	573	-	32	112
15.6 - Dh Support Services	852 404	941 591	941 591	204 137	205 119	235 379
15.7 - Hod: Roads & Stormwater	182 901	214 882	214 882	51	6 646	37 957
15.8 - Capital Expenditure Labour	(10 801)	(48 437)	(48 437)	-	-	(12 109)
15.9 - Service Del Regional Administ East	7 237	52 502	52 502	-	-	2 000
15.10 - Roads And Stormwater: Planning East	3 260	5 115	5 115	275	934	1 278
15.11 - Reg Management: R & Sw Ops East	167 698	174 022	174 022	1 495	1 495	10 237
15.12 - Depot Labour: Daveyton	292	399	399	-	39	51
15.13 - Depot Vehicles: Daveyton	-	-	-	-	-	-
15.14 - Depot Operations: Daveyton	34 212	38 024	38 024	2 571	7 740	9 201
15.15 - Depot Labour: Brakpan	12 198	15 904	15 904	1 067	3 398	3 969
15.16 - Depot Vehicles: Brakpan	-	-	-	-	-	-
15.17 - Depot Operations: Brakpan	4 889	4 986	4 986	106	106	800
15.18 - Depot Labour: Nigel	107	269	269	-	-	72
15.19 - Depot Vehicles: Nigel	-	-	-	-	-	-
15.20 - Depot Operations: Nigel	28 913	32 913	32 913	2 189	6 320	7 951
15.21 - Depot Labour: Springs	53	330	330	3	3	52
15.22 - Depot Vehicles: Springs	-	-	-	-	-	-
15.23 - Depot Operations: Springs	32 492	37 122	37 122	2 422	7 030	8 360
15.24 - Service Del Regional Administ North	-	-	-	-	-	-
15.25 - Operations: North	95 546	89 594	89 594	9 892	10 605	1 010
15.26 - R & Sw: Planning: North	11 548	12 314	12 314	1 660	3 698	3 079
15.27 - Depot Labour: Edenvale	129	564	564	56	56	26
15.28 - Depot Vehicles: Edenvale	-	-	-	-	-	-

15.29 - Depot Operations: Edenvale		21 976	25 127	25 127	1 960	5 637	5 825
15.30 - Depot Labour: Kemptonpark		124	273	273	4	13	37
15.31 - Depot Vehicles: Kemptonpark		-	-	-	-	-	-
15.32 - Depot Operations: Kemptonpark		30 365	35 084	35 084	2 080	6 282	7 836
15.33 - Depot Labour: Tembisa		28	286	286	6	6	50
15.34 - Depot Vehicles: Tembisa		-	-	-	-	-	-
15.35 - Depot Operations: Tembisa		29 310	33 539	33 539	2 148	6 295	7 702
15.36 - Service Del Regional Administ South		-	20	20	-	15	4
15.37 - R & Sw: Planning: South		5 970	8 035	8 035	490	1 502	2 007
15.38 - Reg Management: R & Sw Ops South		89 808	92 246	92 246	776	1 520	1 501
15.39 - Depot Labour: Alberton		66	278	278	-	19	52
15.40 - Depot Vehicles: Alberton		-	-	-	-	-	-
15.41 - Depot Operations: Alberton		34 813	37 866	37 866	4 090	10 379	8 635
15.42 - Depot Labour: Boksburg		297	467	467	-	-	47
15.43 - Depot Vehicles: Boksburg		-	-	-	-	-	-
15.44 - Depot Operations: Boksburg		33 295	38 383	38 383	3 187	8 859	8 985
15.45 - Depot Labour: Germiston		146	320	320	-	-	26
15.46 - Depot Vehicles: Germiston		-	-	-	-	-	-
15.47 - Depot Operations: Germiston		45 876	48 548	48 548	3 039	8 940	10 625
15.48 - Depot Labour: Vosloorus		132	283	283	3	3	42
15.49 - Depot Vehicles: Vosloorus		-	-	-	-	-	-
15.50 - Depot Operations: Vosloorus		31 915	33 928	33 928	2 359	7 120	7 912
Total Expenditure by Vote	2	53 716 882	60 073 377	60 073 377	5 058 169	14 835 416	16 377 990
Surplus/ (Deficit) for the year	2	685 905	3 095 582	3 095 582	(928 233)	1 557 078	2 523 929

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

by municipal vote) - A - M03 September

YTD variance	YTD variance %	Full Year Forecast
(1 783)	-50%	37 134
(1 750)	-50%	37 000
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(34)	-100%	134
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442 160	15%	12 444 320

(29 590)
17 086

-99%
2%

119 380
2 857 229

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(17 500)	-100%	70 000
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(2 257 536)	-23%	27 789 975
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(2 225 847)	-23%	27 573 073
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(3)	-16%	78
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(0)	0%	2
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(0)	-100%	0
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1	25%	18

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8 096	1115%	2 906
(646)	-59%	4 055
72	24%	1 092
(74)	-18%	1 560
(776)	-69%	4 139
(2 274)	-99%	8 475
(149)	-19%	2 946
449	60%	2 766
(558)	-43%	4 777
364	161%	836
(882)	-100%	3 528
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(35 310)	-94%	179 723
(343 807)	-8%	16 666 530
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51 827	-1312%	(15 797)
2	15%	63
(20)	-70%	112
(80)	-100%	322
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(5)	-100%	21
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5 497	74%	29 589
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(3)	-100%	13
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(153 758)	-5%	13 400 002
(26)	-100%	106
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(116 489)	-10%	3 241 720
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(28 333)	-88%	128 394
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(36)	-5%	2 693
(64 304)	-47%	735 764
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(0)	0%	1 481
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10	22%	180
60	51%	474
139	1052%	53
(1)	-4%	69
(7)	-8%	347
(109)	-56%	780
112	82%	543
45	12%	1 455
2	1%	944
116	81%	573
(1)	-1%	340
11	9%	451
3	8%	154
(5)	-1%	1 693
(2)	-7%	108
(4)	-13%	126
69	427%	64
(7)	-10%	269
(44)	-108%	163
(14)	-46%	118
17	12%	583
2	6%	127
6	21%	118
3	8%	151
0	0%	158
12	10%	460
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(0)	-6%	10
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3	16%	74
5	7%	267
5	10%	189
(6)	-4%	586
32	16%	829
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61	163%	149
(5)	-18%	120
(1)	-14%	36
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(1)	0%	1 212
(12)	-100%	47
14	41%	141
(2)	-1%	1 044
3	8%	141
2	6%	134
13	16%	326
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0	6%	31
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(1)	-6%	72
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63	74%	341
0	1%	191
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6	7%	328
100	10%	3 998
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14	37%	153
(10)	-100%	39
(76)	-96%	317
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4 328	1653%	1 047
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(572)	-13%	17 330
244	7%	13 095
(1 043)	-27%	15 291
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31	967%	13
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21	134%	63
52	7%	3 021
137	100%	545
67	46%	582
366	143%	1 021
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745	463%	643

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90	103%	350
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434	18%	9 870
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730	409%	713
(265)	-193%	548
151	206%	293
326	57%	2 291
(206)	-16%	5 118
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450	430%	418
(120)	-97%	497
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(7 295)	-20%	144 394
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(3 426)	-49%	35 857
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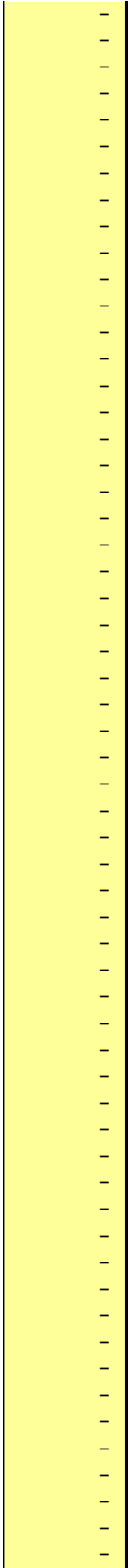
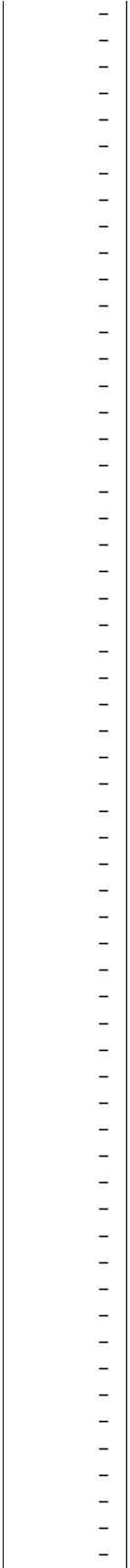
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(5)	-63%	12
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6	244%	11
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8	410%	9
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(566)	-23%	9 813
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2 604	54%	19 229
825	48%	6 877
2 298	145%	6 338
1 849	67%	11 093
11	1%	7 563
(338)	-23%	5 875
164	23%	2 879
540	41%	5 266
429	3%	56 537
1 763	56%	12 691
823	37%	8 823
(143)	-6%	10 315
204	14%	5 648
5 070	86%	23 546
(452)	-4%	49 804
(2 461)	-21%	47 969
2 423	49%	19 969
25	1%	7 960
189	13%	5 904
201	15%	5 258
(298)	-23%	5 215
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(185 815)	-95%	780 400
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(897)	-29%	12 323
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25 274	153%	267 593
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(13 357)	-99%	255 498

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6 948	4550%	611
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(42)	-85%	195
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6	180%	13
18 361	755%	9 731
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13 353	4140%	1 290
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5	8%	255
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(2 509 425)	-13%	63 168 958
-		-
(163 230)	-37%	1 788 176
(180)	-13%	4 619
7	#DIV/0!	431
(14)	-12%	458
(1 133)	-30%	15 134
-		34
(138)	-12%	4 806
-		-
(9 162)	-31%	86 175
(93)	-17%	1 951
-		2
2	77873%	42
(747)	-29%	10 491

27	#DIV/0!	89
-		2
(469)	-9%	25 896
(138)	-7%	8 152
(133 713)	-47%	1 141 375
(4 361)	-20%	89 403
(7)	-100%	28
(84)	-22%	1 537
(81)	-21%	1 537
(63)	-17%	1 460
(69)	-19%	1 477
(74)	-19%	1 537
(83)	-22%	1 538
(76)	-20%	1 504
(69)	-18%	1 483
(83)	-22%	1 537
(84)	-22%	1 537
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(485)	-16%	41 099
(285)	-59%	1 938
(356)	-94%	1 517
(129)	-72%	717
16	19%	349
(124)	-73%	683
(835)	-17%	20 126
(16)	-100%	62
(4 473)	-13%	132 930
(715)	-12%	24 620
(3)	-100%	12
(4 661)	-13%	143 423
(20)	-2%	3 914
(13)	-100%	45
(12)	-100%	48
(7)	-100%	50
(6)	-56%	52
(111)	-100%	308
(111)	-4%	12 047
(549 220)	-40%	5 409 637
(768)	-21%	14 901
(57)	-100%	282
(61)	-100%	297
(42)	-100%	169
(1 000)	-16%	24 794
(424)	-31%	5 487
(348)	-19%	7 251
(2 394)	-84%	11 272
(0)	-100%	0
(4 485)	-7%	240 340
(0)	-100%	0
(0)	-100%	0
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(665)	-41%	6 418
(0)	-100%	0
(716)	-14%	19 835
(14)	-100%	56
-		-
(846)	-22%	15 110
(0)	-100%	1
(3 340)	-40%	33 625
(32 995)	-98%	134 022
(143 001)	-322%	323 308
(2 837)	-14%	81 941
14	42%	135
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(100 057)	-100%	398 794
(0)	-100%	0
16 846	4%	1 617 010
(1 067)	-100%	5 207
(2)	-100%	7
(7 737)	-83%	17 239
(705)	-74%	4 252
(830)	-97%	3 912
(275)	-71%	1 839
(775)	-63%	5 925
(812)	-78%	4 625
(440)	-89%	2 250
(866)	-92%	4 203
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(776)	-89%	4 221
(1 805)	-95%	9 495
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(4 132)	-16%	101 224
(2)	-35%	23
(2)	-43%	17
(11)	-99%	44
(13)	-100%	51
(1)	-100%	5
(4)	-41%	34

(1)	-16%	22
(105)	-34%	1 244
(257)	-5%	20 462
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(1)	-100%	2
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(0)	-9%	3
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(2 074)	-80%	12 441
-		-
(6 607)	-18%	148 701
(116)	-85%	546
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(30 500)	-39%	315 424
(3)	-28%	38
(204)	-53%	1 539
(18 504)	-16%	149 110
(1 347)	-12%	44 967
(2 086)	-27%	29 223
(90)	-96%	888
(14 871)	-100%	59 536
(2 129)	-16%	53 688
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(10)	-100%	647
(572)	-33%	6 872
(2 411)	-14%	69 633
(7)	-100%	38
-		2
(793)	-13%	25 151
263	3%	36 899
-		-
93	12%	3 171
(220)	-1%	66 943
(140 260)	-59%	952 069
(1 181)	-22%	21 405
(795)	-28%	11 469
(21 512)	-79%	153 306
(648)	-69%	3 733
(948)	-14%	27 447
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(542)	-7%	31 086
-		-
(903)	-20%	17 759
(25)	-100%	100
(413)	-23%	7 323
(296)	-27%	4 319
(514)	-14%	14 240
(118)	-11%	4 505
(1 072)	-97%	14 063
129 180	2%	23 840 848

(26 432)	-94%	112 071
(233)	-96%	969
-		-
124 816	2%	22 526 987
(37)	-77%	193
2 062	6%	127 112
(11)	-1%	3 446
3 939	131%	11 992
(34)	-74%	185
221	1%	122 583
(580)	-100%	2 318
1 279	145%	3 538
(38)	-93%	163
(68)	0%	84 645
1 823	56%	12 932
25	55%	182
12 186	36%	120 620
1 480	177%	3 339
(536)	-86%	2 499
(34)	-60%	229
3 626	19%	76 866
410	268%	613
(210)	-74%	1 131
(11)	-28%	158
(2 766)	-18%	61 136
(554)	-95%	2 337
(30)	-4%	2 922
(35)	-100%	140
(1 155)	-7%	70 120
4 488	151%	11 893
187	27%	2 748
2 180	297%	2 940
(59)	-100%	238
812	4%	86 976
(969)	-63%	6 151
3 333	102%	13 035
(39)	-94%	167
(6 891)	-16%	168 313
(592)	-53%	4 508
11 013	80%	55 058
(1 079)	-23%	19 120
(1 288)	-99%	5 192
(466)	-85%	2 183
(649)	-71%	3 660
(67)	-10%	2 642
(151)	-100%	604
(903)	-99%	3 636
(844)	-100%	3 386
(46)	-6%	2 855
242	24%	4 010
(870)	-100%	3 479
(7 306)	-26%	112 595
(20)	-100%	79
(1)	-100%	4
(12)	-100%	48
(13)	-100%	53
(1)	-100%	2
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(8)	-100%	32
(219)	-7%	11 736
10 440	-100%	(41 761)
(6)	-100%	24
(113)	-12%	3 783
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(479 944)	-14%	13 639 607
(1 259)	-43%	11 614
(354 877)	-82%	1 724 546
(13 870)	-78%	70 846
(4 728)	-32%	60 038
(6 735)	-23%	118 108
(14 552)	-66%	87 833
(5 850)	-34%	67 919
(3 954)	-24%	64 967
96	22%	1 726
(3 742)	-31%	47 725
(4 096)	-19%	88 013
(4 687)	-30%	61 988
(4 890)	-25%	78 366
(8 882)	-48%	73 622
(21)	-97%	86
(294)	-5%	24 534
2 616	166%	6 322
134 680	7%	7 564 808
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(1 358)	-100%	3 631
3 217	1%	1 371 390
(2 730)	-10%	104 736
(56 411)	-54%	474 378
209	-100%	(835)
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(17)	-84%	80
(1 870)	-59%	12 599
(5 636)	-79%	28 387
(7 116)	-31%	91 344
473	21%	8 906
(4 913)	-73%	27 022
960	9%	43 487
(461)	-61%	3 042
3	6%	181
(4 797)	-92%	20 940
(129)	-100%	514
(857)	-60%	5 676
(2 089)	-75%	11 165
(1 557)	-100%	6 230
(390)	-30%	5 288
(2 576)	-42%	24 498
(850)	-51%	6 646
(1 939)	-50%	15 437
(748)	-13%	22 589
(5 930)	-62%	38 081
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1 361	2764%	197
1	6%	81
(197)	-67%	1 172
4	7%	247
(1 008)	-22%	18 452

(2 644)	-50%	21 000
198	3%	29 651
(829)	-80%	4 169
(1 004)	-15%	27 210
1	6%	78
(2 637)	-18%	57 074
(1 036)	-84%	4 906
56	2%	9 438
(3 329)	-39%	33 976
(430)	-78%	2 208
(390)	-12%	12 730
(212)	-13%	6 366
(20 176)	-38%	212 422
(3 042)	-18%	68 733
(2 690)	-64%	16 728
(1 709)	-22%	31 366
(765)	-19%	16 260
(966)	-24%	16 149
(1 340)	-22%	23 822
(511)	-8%	27 082
(1 663)	-34%	19 820
(1 746)	-30%	23 541
(1 449)	-28%	20 834
(387)	-7%	21 428
(1 119)	-23%	19 483
(1 804)	-36%	19 869
(6 513)	-29%	89 880
(3 425)	-45%	30 377
(779)	-14%	22 148
(7 619)	-47%	64 369
(10 409)	-28%	150 076
(742)	-77%	3 849
(107)	-18%	2 364
(518)	-53%	3 931
(979)	-100%	3 915
(726)	-62%	4 651
(535)	-81%	2 653
(336)	-73%	1 853
(2 244)	-96%	9 319
(999)	-76%	5 254
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(84 241)	-16%	2 121 685
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(783)	-11%	28 085
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2	123%	8
(1 055)	-49%	8 571
4	159%	10
(76)	-100%	306
1 740	63%	11 031
(2 704)	-61%	17 781
3 316	129%	10 311
(1 589)	-41%	15 354
(1 908)	-86%	8 926
(28 807)	-8%	1 473 150
3	#DIV/0!	4
(5 074)	-17%	133 942
(20)	-100%	80

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(11)	-100%	105
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(1 254)	-18%	28 363
(82)	-100%	820
(41)	-100%	413
(43)	-100%	435
(42)	-100%	420
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(56)	-24%	1 405
(3)	-100%	28
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(209)	-93%	1 000
(90)	-100%	900
(24)	-100%	240
(25)	-100%	253
(24)	-100%	245
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(8)	-100%	78
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(8)	-100%	78
(7)	-100%	70
(13)	-100%	134
(20)	-100%	200
(6)	-100%	65
(7)	-100%	70
(8)	-100%	77
(20)	-100%	200
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(16)	-100%	161
(24)	-100%	240
(16)	-100%	160
(18)	-100%	180
(13)	-100%	130
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(1 131)	-23%	19 340
(14 397)	-27%	198 789
(977)	-96%	5 210
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(8 623)	-24%	142 858
(37)	-22%	677
592	34%	6 911
(2 415)	-47%	20 351
(4 616)	-17%	111 245
(3 601)	-100%	14 420
(3)	-35%	35
(6)	-20%	109
(2)	-100%	9
2	233%	4
(5)	-100%	18
(3)	-79%	14
(5)	-100%	18
(0)	-100%	2
(0)	-100%	0
(3 534)	-15%	95 333

(32)	-100%	130
(5)	-3%	628
(73)	-100%	293
(396)	-92%	1 730
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(38)	-100%	152
60 792	64%	400 333
447	119%	1 501
(142)	-55%	1 027
3 231	197%	6 569
(154)	-40%	1 537
(34)	-8%	1 700
(2 127)	-27%	31 501
(437)	-39%	4 515
(55)	-5%	4 686
20 624	1132%	7 291
(1 137)	-35%	12 958
(618)	-24%	10 332
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(3)	-100%	12
(19 388)	-25%	310 544
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(341)	-13%	2 569
(1 091)	-13%	34 717
(8 032)	-58%	54 963
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(876)	-32%	11 146
4	74%	12
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2	#DIV/0!	3
(915)	-42%	8 791
4	#DIV/0!	13
1	#DIV/0!	2
-		1
(4 775)	-19%	100 735
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-		1
(2 917)	-15%	77 391
(468)	-11%	16 450
1	7%	18
(0)	0%	10
-		5
(1)	-100%	1
(5)	-52%	10
(2)	-100%	2
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(5)	-100%	5
9	30%	42
18	141%	46
(9 693)	-15%	335 898
(4 730)	-60%	31 342
(662)	-39%	6 725
(162)	-100%	649

(1 766)	-27%	28 847
(0)	-100%	0
(444)	-38%	4 728
(713)	-12%	24 047
(301)	-40%	2 981
831	3%	196 945
(1 747)	-18%	39 633
(24 277)	-9%	1 054 853
(33)	-66%	227
(2 874)	-8%	146 768
(10)	-100%	28
-		1
(27)	-88%	153
-		55
(16)	-41%	122
-		12
-		-
(18 969)	-9%	836 040
(1)	-29%	23
(32)	-100%	6 880
(80)	-100%	163
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(2)	-100%	12
(3)	-100%	14
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(3)	-100%	11
(7)	-100%	8
3	91%	13
1	#DIV/0!	7
(4)	-64%	20
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(35)	-100%	309
0	#DIV/0!	74
(3)	-100%	33
-		4
(10)	-95%	26
(6)	-100%	15

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(11)	-100%	11
(2)	-100%	23
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3	54%	13
-		5
(3)	-100%	9
(3)	-100%	22
1	#DIV/0!	1
(2)	-47%	9
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(13)	-100%	30
4	#DIV/0!	11
272	44%	2 486
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(486)	-11%	18 272
(5)	-49%	27
(1 926)	-18%	42 140
(37 103)	-19%	783 101
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(1 468)	-19%	33 156
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(10 008)	-21%	190 334
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(15 280)	-20%	311 346
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150	-100%	6 559
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(101)	-12%	4 346
4	0%	16 335
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(5 025)	-13%	150 319
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-		2
-		-
(32)	-4%	3 426
175	-100%	(700)
-		-
-		374
(14)	-68%	751
(506)	-17%	12 193
(0)	-100%	0
(705)	-27%	9 973
(517)	-81%	2 549

-		-
-		-
-		7
(1)	-23%	7
(3)	-100%	8
(53)	-1%	28 664
-		-
(3)	-100%	3
(4)	-100%	18
(234)	-3%	28 264
(17)	-100%	69
(0)	-100%	2
(4)	-100%	17
(227)	-4%	25 472
-		-
(2)	-53%	19
(510)	-16%	12 619
-		-
-		-
-		-
(539)	-19%	11 567
-		-
-		-
-		-
(563)	-19%	12 312
-		-
-		-
-		-
(37 578)	-19%	848 943
358	5%	26 035
-		-
(3 078)	-33%	35 970
(68)	-100%	271
(14)	-100%	56
(2)	-100%	2
(5)	-59%	9
(75)	-95%	300
(43)	-91%	150
(106)	-92%	639
(22)	-100%	42
(12)	-100%	49
(3)	-100%	3
(2)	-100%	2
(131)	-100%	525
(2 774)	-100%	11 096
(93)	-100%	371
(1)	-100%	6
139	67%	824
-		-
(0)	-100%	2
(140)	-99%	565
(38)	-100%	151
(130)	-96%	537
(344)	-100%	1 375
(4)	-100%	14
(210)	-100%	841
(30 781)	-18%	769 108
-		-
12 308	2%	3 458 240

(4 091)	-9%	183 006
-		-
-		-
(963)	-85%	4 562
-		-
-		-
-		-
-		-
-		-
(393)	-100%	1 572
(897)	-7%	48 544
47 453	7%	2 607 817
195	5%	15 934
-		-
11	4%	1 121
(24 683)	-23%	573 658
-		-
-		-
-		-
(4 607)	-79%	23 157
283	-100%	(1 132)
-		-
-		-
(131 888)	-31%	1 734 902
(605)	-22%	10 771
-		-
-		-
-		-
(3 401)	-13%	101 079
(8 969)	-12%	288 328
(0)	-100%	0
5 200	6%	348 820
(31)	-93%	135
(0)	-100%	1
(53)	-98%	218
(0)	-100%	0
1	222%	2
(1)	-100%	3
(15)	-87%	67
-		-
17	72%	92
(95)	-99%	383
(3)	-100%	10
(6)	-100%	24
(58)	-69%	333
(0)	-100%	0
-		-
(7 644)	-56%	54 135
(94 328)	-91%	413 455
(123)	-100%	492
(5 944)	-8%	315 546
(33)	-51%	255
(21)	-48%	160
15	36%	160
(19)	-44%	170
9	41%	90
10	58%	70
9	76%	50

12	68%	70
(29)	-63%	185
(9)	-20%	175
(44)	-96%	185
(107)	-79%	532
36	205%	70
(56)	-73%	310
55	129%	170
(9)	-21%	175
1	8%	70
(17)	-36%	195
26	39%	265
(36)	-71%	210
(1)	-5%	110
221	-100%	(882)
-		-
(934)	-27%	13 990
(295)	-16%	7 441
-		-
(9 153)	-84%	58 835
(259)	-100%	1 035
(58)	-23%	1 008
(4 130)	-17%	96 761
-		-
-		-
-		-
-		-
-		-
(1 014)	-21%	19 144
(63 942)	-17%	1 968 811
(1 246)	-45%	10 985
-		-
(1 535)	-26%	23 589
(266)	-15%	6 886
(80)	-72%	573
(30 260)	-13%	941 591
(31 311)	-82%	214 882
12 109	-100%	(48 437)
(2 000)	-100%	52 502
(343)	-27%	5 115
(8 743)	-85%	174 022
(12)	-23%	399
-		-
(1 461)	-16%	38 024
(571)	-14%	15 904
-		-
(694)	-87%	4 986
(72)	-100%	269
-		-
(1 630)	-21%	32 913
(49)	-94%	330
-		-
(1 329)	-16%	37 122
-		-
9 595	950%	89 594
620	20%	12 314
30	117%	564
-		-

(188)	-3%	25 127
(23)	-64%	273
-		-
(1 554)	-20%	35 084
(44)	-88%	286
-		-
(1 407)	-18%	33 539
11	248%	20
(506)	-25%	8 035
19	1%	92 246
(33)	-63%	278
-		-
1 743	20%	37 866
(47)	-100%	467
-		-
(126)	-1%	38 383
(26)	-100%	320
-		-
(1 685)	-16%	48 548
(39)	-93%	283
-		-
(791)	-10%	33 928
(1 542 574)	(0)	60 073 377
(966 851)	(0)	3 095 582

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

Description	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands							
Revenue							
Exchange Revenue							
Service charges - Electricity		19 872 392	26 092 265	26 092 265	1 940 546	6 932 913	9 093 850
Service charges - Water		5 475 763	7 219 870	7 219 870	541 631	1 604 604	1 804 967
Service charges - Waste Water Management		4 359 478	5 216 533	5 216 533	361 707	1 101 292	1 304 133
Service charges - Waste management		1 541 799	1 712 004	1 712 004	121 576	371 836	428 001
Sale of Goods and Rendering of Services		601 245	158 953	158 953	3 135	33 560	37 834
Agency services							
Interest							
Interest earned from Receivables		1 046 458	1 076 101	1 076 101	26 055	54 165	266 745
Interest from Current and Non Current Assets		169 512	154 479	154 479	14 565	31 811	38 620
Dividends		88	-	-	-	-	-
Rent on Land		-	-	-	0	0	-
Rental from Fixed Assets		158 106	157 139	157 139	13 724	41 352	39 308
Licence and permits							
Operational Revenue		185 104	104 014	104 014	5 222	125 485	25 708
Non-Exchange Revenue							
Property rates		8 823 218	8 921 125	8 921 125	770 388	2 325 378	1 873 436
Surcharges and Taxes							
Fines, penalties and forfeits		681 641	819 031	819 031	77 298	103 260	204 757
Licence and permits		332 862	325 612	325 612	35 977	99 420	81 403
Transfers and subsidies - Operational		6 287 329	6 613 189	6 613 189	33 365	2 434 416	2 518 905
Interest		316 821	275 881	275 881	100 274	306 764	57 935
Fuel Levy		1 839 016	1 826 784	1 826 784	-	608 928	608 928
Operational Revenue		-	-	-	64 203	192 658	-
Gains on disposal of Assets		-	-	-	-	-	-
Other Gains		344 348	-	-	-	-	-
Discontinued Operations							
Total Revenue (excluding capital transfers and contributions)		52 035 179	60 672 980	60 672 980	4 109 667	16 367 842	18 384 532
Expenditure By Type							
Employee related costs		10 456 748	12 234 764	12 234 764	888 636	2 648 621	3 086 482
Remuneration of councillors		158 377	172 415	172 415	12 658	38 071	43 104
Bulk purchases - electricity		17 211 168	20 265 459	20 265 459	1 607 996	6 674 278	6 611 419
Inventory consumed		6 328 932	6 818 014	6 820 832	651 308	1 822 630	1 696 308
Debt impairment		5 789 732	6 697 965	6 697 965	541 881	1 492 750	1 674 491
Depreciation and amortisation		2 906 229	3 230 028	3 230 028	686 405	709 621	807 507
Interest		1 463 340	1 635 041	1 635 041	2 539	(69 124)	305 416
Contracted services		7 099 843	6 503 960	6 501 590	436 641	996 006	1 473 863
Transfers and subsidies		649 411	781 814	781 814	49 911	73 928	182 647
Irrecoverable debts written off		60 094	1 743	1 743	21 038	21 038	436
Operational costs		1 579 533	1 729 841	1 729 394	155 543	423 981	495 734
Losses on Disposal of Assets		8 187	-	-	-	6	-
Other Losses		16 430	-	-	1	1	-
Total Expenditure		53 728 022	60 071 045	60 071 045	5 054 559	14 831 806	16 377 407
Surplus/(Deficit)		(1 692 843)	601 935	601 935	(944 891)	1 536 037	2 007 125
Transfers and subsidies - capital (monetary allocations)		2 367 607	2 495 979	2 495 979	20 268	24 652	517 387
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		674 765	3 097 914	3 097 914	(924 623)	1 560 689	2 524 512
Income Tax		(11 140)	2 332	2 332	3 610	3 610	583
Surplus/(Deficit) after income tax		685 905	3 095 582	3 095 582	(928 233)	1 557 078	2 523 929

Share of Surplus/Deficit attributable to Joint Venture						
Share of Surplus/Deficit attributable to Minorities						
Surplus/(Deficit) attributable to municipality	685 905	3 095 582	3 095 582	(928 233)	1 557 078	2 523 929
Share of Surplus/Deficit attributable to Associate						
Intercompany/Parent subsidiary transactions						
Surplus/ (Deficit) for the year	685 905	3 095 582	3 095 582	(928 233)	1 557 078	2 523 929

References

1. Material variances to be explained on Table SC1

Total Revenue (excluding capital transfers and contributions) including ca **54 402 787** **63 168 958** **63 168 958** **4 129 935** **16 392 495** **18 901 919**

103 September

YTD variance	YTD variance %	Full Year Forecast
#####	-24%	26 092 265
(200 363)	-11%	7 219 870
(202 841)	-16%	5 216 533
(56 165)	-13%	1 712 004
(4 275)	-11%	158 953
-		
-		
(212 580)	-80%	1 076 101
(6 808)	-18%	154 479
-		-
0	#DIV/0!	-
2 044	5%	157 139
-		
99 776	388%	104 014
-		
451 941	24%	8 921 125
-		
(101 498)	-50%	819 031
18 018	22%	325 612
(84 489)	-3%	6 613 189
248 829	429%	275 881
-		1 826 784
192 658	#DIV/0!	-
-		-
-		-
-		-
#####	-11%	60 672 980
(437 862)	-14%	12 234 764
(5 033)	-12%	172 415
62 859	1%	20 265 459
126 321	7%	6 820 832
(181 741)	-11%	6 697 965
(97 886)	-12%	3 230 028
(374 540)	-123%	1 635 041
(477 857)	-32%	6 501 590
(108 719)	-60%	781 814
20 603	4728%	1 743
(71 753)	-14%	1 729 394
6	#DIV/0!	-
1	#DIV/0!	-
#####	-9%	60 071 045
(471 088)	(0)	601 935
(492 735)	(0)	2 495 979
-		-
(963 823)	(0)	3 097 914
3 027	0	2 332
(966 851)	(0)	3 095 582

-		
-		
(966 851)	(0)	3 095 582
-		
-		
(966 851)	(0)	3 095 582

63 168 958

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

Vote Description	Ref	2023/24	Budget Year 2024/25							Full Year Forecast
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 01 - Executive & Council		24 990	37 000	37 000	1 750	1 750	9 250	(7 500)	-81%	37 000
Vote 02 - Finance And Corporate Services		225 289	214 500	214 500	-	-	53 625	(53 625)	-100%	214 500
Vote 03 - Energy		632 628	552 215	552 215	7 938	7 938	138 054	(130 116)	-94%	552 215
Vote 04 - Water And Sanitation		709 887	685 000	685 000	12 545	15 482	171 250	(155 768)	-91%	685 000
Vote 05 - Waste Management		59 938	79 500	79 500	-	-	19 875	(19 875)	-100%	79 500
Vote 06 - Human Settlements		430 545	531 946	531 946	7 940	12 662	132 966	(120 325)	-90%	531 946
Vote 07 - City Planning		-	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		24 022	35 254	35 254	-	-	8 813	(8 813)	-100%	35 254
Vote 09 - Disaster And Emergency Management Services		31 169	30 500	30 500	-	-	7 625	(7 625)	-100%	30 500
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)		27 727	26 231	26 231	-	-	6 558	(6 558)	-100%	26 231
Vote 11 - Health And Social Development		3 434	1 000	1 000	-	-	250	(250)	-100%	1 000
Vote 12 - Environmental Resource Management		15 753	20 700	20 700	-	-	5 175	(5 175)	-100%	20 700
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		23 256	30 000	30 000	-	-	7 500	(7 500)	-100%	30 000
Vote 14 - Transport Planning & Provisioning		303 556	367 370	367 370	-	249	91 842	(91 593)	-100%	367 370
Vote 15 - Other		241 015	299 098	299 098	1 537	154	74 775	(74 621)	-100%	299 098
Total Capital Multi-year expenditure	4.7	2 753 209	2 910 313	2 910 313	31 709	38 234	727 579	(689 344)	-95%	2 910 313
Single Year expenditure appropriation	2									
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		-	-	-	-	-	-	-	-	-
Vote 03 - Energy		-	-	-	-	-	-	-	-	-
Vote 04 - Water And Sanitation		-	-	-	-	-	-	-	-	-
Vote 05 - Waste Management		-	-	-	-	-	-	-	-	-
Vote 06 - Human Settlements		-	-	-	-	-	-	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		-	-	-	-	-	-	-	-	-
Vote 09 - Disaster And Emergency Management Services		-	-	-	-	-	-	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)		-	-	-	-	-	-	-	-	-
Vote 11 - Health And Social Development		-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Resource Management		-	-	-	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		-	-	-	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Capital single-year expenditure	4	-	-	-	-	-	-	-	-	-
Total Capital Expenditure		2 753 209	2 910 313	2 910 313	31 709	38 234	727 579	(689 344)	-95%	2 910 313
Capital Expenditure - Functional Classification										
Governance and administration		284 045	290 500	290 500	1 750	1 750	72 625	(70 875)	-98%	290 500
Executive and council		24 990	37 000	37 000	1 750	1 750	9 250	(7 500)	-81%	37 000
Finance and administration		259 055	253 500	253 500	-	-	63 375	(63 375)	-100%	253 500
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		484 791	593 577	593 577	7 940	12 662	148 394	(135 732)	-91%	593 577
Community and social services		31 169	30 500	30 500	-	-	7 625	(7 625)	-100%	30 500
Sport and recreation		30 152	39 131	39 131	-	-	9 783	(9 783)	-100%	39 131
Public safety		23 256	30 000	30 000	-	-	7 500	(7 500)	-100%	30 000
Housing		396 779	492 946	492 946	7 940	12 662	123 236	(110 575)	-90%	492 946
Health		3 434	1 000	1 000	-	-	250	(250)	-100%	1 000
Economic and environmental services		581 920	709 522	709 522	1 537	403	177 381	(176 978)	-100%	709 522
Planning and development		24 022	35 254	35 254	-	-	8 813	(8 813)	-100%	35 254
Road transport		544 571	666 468	666 468	1 537	403	166 617	(166 214)	-100%	666 468
Environmental protection		13 327	7 800	7 800	-	-	1 950	(1 950)	-100%	7 800
Trading services		1 402 453	1 316 715	1 316 715	20 482	23 419	329 179	(305 759)	-93%	1 316 715
Energy sources		632 628	552 215	552 215	7 938	7 938	138 054	(130 116)	-94%	552 215
Water management		576 861	590 000	590 000	(5 949)	(3 398)	147 500	(150 898)	-102%	590 000
Waste water management		133 026	95 000	95 000	18 494	18 880	23 750	(4 870)	-21%	95 000
Waste management		59 938	79 500	79 500	-	-	19 875	(19 875)	-100%	79 500
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	2 753 209	2 910 313	2 910 313	31 709	38 234	727 579	(689 344)	-95%	2 910 313
Funded by:										
National Government		2 223 537	2 388 979	2 388 979	3 902	9 123	597 245	(588 122)	-98%	2 388 979
Provincial Government		12 806	12 000	12 000	-	-	3 000	(3 000)	-100%	12 000
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		2 236 343	2 400 979	2 400 979	3 902	9 123	600 245	(591 122)	-98%	2 400 979
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		516 866	509 334	509 334	27 651	28 955	127 334	(98 378)	-77%	509 334
Total Capital Funding		2 753 209	2 910 313	2 910 313	31 553	38 078	727 579	(689 501)	-95%	2 910 313

References

1. 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).
2. Include capital component of PPP unitary payment
3. Capital expenditure by functional classification must reconcile to the total of multi-year and single year appropriations
4. Include expenditure on investment property, intangible and biological assets
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure

**EKU City of Ekurhuleni - Table C5 Consolidated Monthly Budget Statement - Capital Expenditure (municipal vote, functional cla
September**

Vote Description	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Capital expenditure - Municipal Vote							
Expenditure of multi-year capital appropriation	1						
Vote 01 - Executive & Council		24 990	37 000	37 000	1 750	1 750	9 250
01.1 - Management		24 990	37 000	37 000	1 750	1 750	9 250
01.17 - Council General		-	-	-	-	-	-
01.30 - Capital Expenditure Labour		-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		225 289	214 500	214 500	-	-	53 625
02.8 - Hod: Communication & Brand Management		-	-	-	-	-	-
02.36 - Hod Crm		-	18 500	18 500	-	-	4 625
02.103 - Hod Chief Financial Officer		-	-	-	-	-	-
02.119 - Management		-	-	-	-	-	-
02.126 - Hod: Ict		225 289	196 000	196 000	-	-	49 000
02.127 - Chief Audit Executive		-	-	-	-	-	-
Vote 03 - Energy		632 628	552 215	552 215	7 938	7 938	138 054
03.65 - Hod		632 628	552 215	552 215	7 938	7 938	138 054
Vote 04 - Water And Sanitation		709 887	685 000	685 000	12 545	15 482	171 250
04.23 - Hod: Water & Sanitation		576 861	590 000	590 000	(5 949)	(3 398)	147 500
04.29 - Finance		-	500	500	173	173	125
04.31 - Information Systems		12 266	-	-	-	-	-
04.41 - Hr - Personnel Total		-	-	-	-	-	-
04.57 - Laboratory Services - Internal		2 199	-	-	156	156	-
04.63 - Esther Park		-	2 550	2 550	-	146	638
04.64 - Olifantsfontein		43 555	8 726	8 726	6 615	6 615	2 182
04.65 - Hartebeestfontein		36 388	6 694	6 694	5 152	5 152	1 673
04.67 - Ancor		-	6 526	6 526	-	-	1 631
04.68 - Benoni		798	2 449	2 449	-	-	612
04.69 - C Grundling		-	2 400	2 400	-	-	600
04.70 - Heidelberg		-	5 330	5 330	-	-	1 333
04.71 - H Bickley		-	5 100	5 100	-	-	1 275
04.72 - Jan Smuts		-	3 283	3 283	-	-	821
04.73 - J P Marais		-	2 550	2 550	-	-	638
04.74 - Daveyton		-	3 486	3 486	-	-	871
04.75 - Rynfield		5 147	3 859	3 859	-	-	965
04.76 - Ratanda		-	6 259	6 259	-	-	1 565
04.77 - Tsakane		399	4 350	4 350	-	-	1 088
04.78 - Welgedacht		7 996	7 055	7 055	-	-	1 764
04.79 - Dekema		15 527	7 700	7 700	6 077	6 077	1 925
04.80 - Rondebult		-	5 936	5 936	-	-	1 484
04.81 - Vlakplaats		5 039	5 851	5 851	-	-	1 463
04.82 - Waterval		3 711	4 396	4 396	321	561	1 099
Vote 05 - Waste Management		59 938	79 500	79 500	-	-	19 875
05.57 - Hod: Waste Management		59 938	79 500	79 500	-	-	19 875
Vote 06 - Human Settlements		430 545	531 946	531 946	7 940	12 662	132 986
06.116 - Hod		372 649	492 511	492 511	7 887	12 303	123 128
06.140 - Hod: Real Estate		33 766	39 000	39 000	-	-	9 750
06.144 - Supply Chain		35	45	45	7	313	11
06.145 - It		29	390	390	46	46	97
06.148 - Development		24 067	-	-	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-
07.33 - City Planning Boksburg		-	-	-	-	-	-

Vote 08 - Economic Development		24 022	35 254	35 254	-	-	8 813
08.9 - Hod's Office		24 022	35 254	35 254	-	-	8 813
Vote 09 - Disaster And Emergency Management Services		31 169	30 500	30 500	-	-	7 625
09.79 - Hod: Dems		31 169	30 500	30 500	-	-	7 625
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)		27 727	26 231	26 231	-	-	6 558
10.199 - Hod: Srvc		27 727	26 231	26 231	-	-	6 558
10.208 - Hod: Strategy & Corporate Planning		-	-	-	-	-	-
Vote 11 - Health And Social Development		3 434	1 000	1 000	-	-	250
11.36 - Hod: Health And Social Development		3 434	1 000	1 000	-	-	250
Vote 12 - Environmental Resource Management		15 753	20 700	20 700	-	-	5 175
12.2 - Hod: Environmental Resource Management		13 327	7 800	7 800	-	-	1 950
12.28 - Parks And Cemeteries: Corporate Office		2 426	12 900	12 900	-	-	3 225
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp)		23 256	30 000	30 000	-	-	7 500
13.21 - Hod: Chief Of Police		23 256	30 000	30 000	-	-	7 500
Vote 14 - Transport Planning & Provisioning		303 556	367 370	367 370	-	249	91 842
14.21 - Hod: Fleet Management		-	-	-	-	-	-
14.54 - Hod: Transport		303 556	367 370	367 370	-	249	91 842
14.60 - Finance		-	-	-	-	-	-
14.64 - Fleet		-	-	-	-	-	-
Vote 15 - Other		241 015	299 098	299 098	1 537	154	74 775
15.7 - Hod: Roads & Stormwater		-	5 000	5 000	-	-	1 250
15.10 - Roads And Stormwater: Planning East		113 024	92 550	92 550	0	0	23 138
15.26 - R & Sw: Planning: North		79 879	117 248	117 248	-	-	29 312
15.37 - R & Sw: Planning: South		48 112	84 300	84 300	1 537	154	21 075
Total multi-year capital expenditure		2 753 209	2 910 313	2 910 313	31 709	38 234	727 579
Capital expenditure - Municipal Vote							
Expenditure of single-year capital appropriation	1						
Vote 01 - Executive & Council		-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		-	-	-	-	-	-
Vote 03 - Energy		-	-	-	-	-	-
Vote 04 - Water And Sanitation		-	-	-	-	-	-
Vote 05 - Waste Management		-	-	-	-	-	-
Vote 06 - Human Settlements		-	-	-	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-
Vote 08 - Economic Development		-	-	-	-	-	-
Vote 09 - Disaster And Emergency Management Services		-	-	-	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)		-	-	-	-	-	-
Vote 11 - Health And Social Development		-	-	-	-	-	-
Vote 12 - Environmental Resource Management		-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp)		-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning		-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-
Total single-year capital expenditure		-	-	-	-	-	-
Total Capital Expenditure		2 753 209	2 910 313	2 910 313	31 709	38 234	727 579

References

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

Classification and funding - A - M03

YTD variance	YTD variance %	Full Year Forecast
(7 500)	-81%	37 000
(7 500)	-81%	37 000
-		-
-		-
(53 625)	-100%	214 500
-		-
(4 625)	-100%	18 500
-		-
-		-
(49 000)	-100%	196 000
-		-
(130 116)	-94%	552 215
(130 116)	-94%	552 215
(155 768)	-91%	685 000
(150 898)	-102%	590 000
48	38%	500
-		-
-		-
156	#DIV/0!	-
(491)	-77%	2 550
4 433	203%	8 726
3 478	208%	6 694
(1 631)	-100%	6 526
(612)	-100%	2 449
(600)	-100%	2 400
(1 333)	-100%	5 330
(1 275)	-100%	5 100
(821)	-100%	3 283
(638)	-100%	2 550
(871)	-100%	3 486
(965)	-100%	3 859
(1 565)	-100%	6 259
(1 088)	-100%	4 350
(1 764)	-100%	7 055
4 152	216%	7 700
(1 484)	-100%	5 936
(1 463)	-100%	5 851
(538)	-49%	4 396
(19 875)	-100%	79 500
(19 875)	-100%	79 500
(120 325)	-90%	531 946
(110 825)	-90%	492 511
(9 750)	-100%	39 000
302	2706%	45
(51)	-53%	390
-		-
-		-
-		-

(8 813)	-100%	35 254
(8 813)	-100%	35 254
(7 625)	-100%	30 500
(7 625)	-100%	30 500
(6 558)	-100%	26 231
(6 558)	-100%	26 231
-		-
(250)	-100%	1 000
(250)	-100%	1 000
(5 175)	-100%	20 700
(1 950)	-100%	7 800
(3 225)	-100%	12 900
(7 500)	-100%	30 000
(7 500)	-100%	30 000
(91 593)	-100%	367 370
-		-
(91 593)	-100%	367 370
-		-
-		-
(74 621)	-100%	299 098
(1 250)	-100%	5 000
(23 137)	-100%	92 550
(29 312)	-100%	117 248
(20 921)	-99%	84 300
(689 344)	-95%	2 910 313
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(689 344)	(0)	2 910 313

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

Description	Ref	2023/24	Budget Year 2024/25			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash and cash equivalents		879 043	2 113 528	2 113 528	250 424	2 113 528
Trade and other receivables from exchange transactions		7 584 061	10 291 215	10 291 215	9 203 971	10 291 215
Receivables from non-exchange transactions		1 771 449	2 099 808	2 099 808	1 790 097	2 099 808
Current portion of non-current receivables		310 853	276 740	276 740	323 038	276 740
Inventory		1 720 821	2 069 435	2 069 435	1 651 418	2 069 435
VAT		1 653 296	2 595 638	2 595 638	2 194 682	2 595 638
Other current assets		1 336 848	651 292	651 292	1 380 523	651 292
Total current assets		15 256 371	20 097 657	20 097 657	16 794 153	20 097 657
Non current assets						
Investments		118 711	245 024	245 024	118 711	245 024
Investment property		441 836	447 065	447 065	440 719	447 065
Property, plant and equipment		63 117 408	61 008 780	61 008 780	62 447 484	61 008 780
Biological assets						
Living and non-living resources						
Heritage assets		82 007	82 007	82 007	82 007	82 007
Intangible assets		1 335 595	1 421 841	1 421 841	1 335 243	1 421 841
Trade and other receivables from exchange transactions						
Non-current receivables from non-exchange transactions		2 226	5 381	5 381	2 237	5 381
Other non-current assets		4 000	4 000	4 000	4 000	4 000
Total non current assets		65 101 783	63 214 098	63 214 098	64 430 402	63 214 098
TOTAL ASSETS		80 358 155	83 311 755	83 311 755	81 224 556	83 311 755
LIABILITIES						
Current liabilities						
Bank overdraft		-	-	-	-	-
Financial liabilities		2 673 826	828 136	828 136	2 621 613	828 136
Consumer deposits		1 201 059	1 287 827	1 287 827	1 236 042	1 287 827
Trade and other payables from exchange transactions		11 748 636	8 250 574	8 250 574	9 290 962	8 250 574
Trade and other payables from non-exchange transactions		10 189	153 404	153 404	857 160	153 404
Provision		4 069 604	960 377	960 377	4 040 045	960 377
VAT		2 387 039	4 288 467	4 288 467	4 200 007	4 288 467
Other current liabilities		-	-	-	-	-
Total current liabilities		22 090 355	15 768 786	15 768 786	22 245 829	15 768 786
Non current liabilities						
Financial liabilities		5 750 970	6 660 800	6 660 800	5 732 419	6 660 800
Provision		66 804	3 196 475	3 196 475	62 863	3 196 475
Long term portion of trade payables		-	16 188	16 188	3 941	16 188
Other non-current liabilities		-	-	-	-	-
Total non current liabilities		5 817 774	9 873 462	9 873 462	5 799 223	9 873 462
TOTAL LIABILITIES		27 908 129	25 642 248	25 642 248	28 045 052	25 642 248
NET ASSETS	2	52 450 026	57 669 507	57 669 507	53 179 504	57 669 507
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		51 928 372	57 148 774	57 148 774	53 485 450	57 148 774
Reserves and funds		521 654	520 733	520 733	521 163	520 733
Other		-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	52 450 026	57 669 507	57 669 507	54 006 613	57 669 507

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

Description	Ref	2023/24	Budget Year 2024/25							
		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		7 267 126	8 031 016	8 031 016	-	1 329 974	2 007 754	(677 780)	-34%	8 031 016
Service charges		27 040 446	34 936 303	34 936 303	-	5 235 068	8 734 076	#####	-40%	34 936 303
Other revenue		9 337 517	8 123 386	8 123 386	-	2 114 190	2 030 847	83 343	4%	8 123 386
Transfers and Subsidies - Operational		5 565 928	6 032 659	6 032 659	-	2 467 851	1 508 165	959 686	64%	6 032 659
Transfers and Subsidies - Capital		2 733 940	2 962 263	2 962 263	-	699 741	740 566	(40 825)	-6%	2 962 263
Interest		138 910	925 541	925 541	-	16 777	231 385	(214 608)	-93%	925 541
Dividends		88	-	-	-	-	-	-		-
Payments										
Suppliers and employees		(57 058 495)	(54 861 408)	(54 861 408)	-	(7 965 925)	(13 715 352)	#####	42%	(54 861 408)
Interest		-	(1 215 996)	(1 215 996)	-	-	(303 999)	(303 999)	100%	(1 215 996)
Transfers and Subsidies		-	(781 814)	(781 814)	-	-	(195 453)	(195 453)	100%	(781 814)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(4 974 539)	4 151 952	4 151 952	-	3 897 677	1 037 988	#####	-276%	4 151 952
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								-		
Decrease (increase) in non-current receivables		(30)	(1 144)	(1 144)	(4)	(12)	(286)	274	-96%	(1 144)
Decrease (increase) in non-current investments		(118 711)	(245 024)	(245 024)	-	(118 711)	(61 256)	(57 455)	94%	(245 024)
Payments										
Capital assets		(2 753 209)	(2 910 313)	(2 910 313)	-	(6 525)	(727 578)	(721 053)	99%	(2 910 313)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(2 871 950)	(3 156 481)	(3 156 481)	(4)	(125 248)	(789 120)	(663 872)	84%	(3 156 481)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		965 523	(10 520)	(10 520)	-	-	(2 630)	2 630	-100%	(10 520)
Borrowing long term/refinancing		(5 205)	-	-	-	-	-	-		-
Increase (decrease) in consumer deposits		(2 552)	80 598	80 598	-	23 517	20 149	3 367	17%	80 598
Payments										
Repayment of borrowing		(1 691 229)	(933 974)	(933 974)	-	(52 213)	(233 493)	(181 280)	78%	(933 974)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(733 463)	(863 896)	(863 896)	-	(28 697)	(215 974)	(187 277)	87%	(863 896)
NET INCREASE/ (DECREASE) IN CASH HELD		(8 579 951)	131 574	131 574	(4)	3 743 732	32 894			131 574
Cash/cash equivalents at beginning:		1 114 201	1 906 188	1 906 188	4 741 491	879 043	1 906 188			879 043
Cash/cash equivalents at month/year end:		(7 465 750)	2 037 763	2 037 763	4 741 487	4 622 776	1 939 082			1 010 618

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

Ref	Description	Variance	Reasons for material deviations	Remedial or corrective steps/remarks
1	Revenue 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 - M03 September

Description of financial indicator	Basis of calculation	Ref	2023/24	Budget Year 2024/25			
			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		-0,4%	8,1%	8,1%	4,2%	3,0%
Borrowed funding of 'own' capital expenditure	Borrowings/Capital expenditure excl. transfers and grants		0,0%	0,0%	0,0%	0,0%	0,0%
<u>Safety of Capital</u>							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		38,5%	27,6%	27,6%	34,3%	27,6%
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	69,1%	127,5%	127,5%	75,5%	127,5%
Liquidity Ratio	Monetary Assets/Current Liabilities		4,0%	13,4%	13,4%	1,1%	13,4%
<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		21,1%	22,0%	22,0%	77,6%	22,0%
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%	15,9%	15,9%	0,0%	15,9%
Water Distribution Losses	% Volume (units purchased and own source less units sold)/Total units purchased and own source	2	0,0%	26,8%	26,8%	0,0%	26,8%
Employee costs	Employee costs/Total Revenue - capital revenue		20,1%	20,2%	20,2%	16,2%	20,2%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		6,8%	5,0%	5,0%	3,4%	5,0%
Interest & Depreciation	I&D/Total Revenue - capital revenue		8,4%	8,0%	8,0%	3,8%	3,0%
<u>IDP regulation financial viability indicators</u>							
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year						
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services						
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure						

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

Description	NT Code	Budget Year 2024/25											Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.L.o Council Policy	
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days				
R thousands															
Debtors Age Analysis By Income Source															
Trade and Other Receivables from Exchange Transactions - Water	1200	673 529	350 979	285 495	289 657	268 726	270 013	1 686 379	6 010 364	9 835 144	8 525 140	92 905	-		
Trade and Other Receivables from Exchange Transactions - Electricity	1300	2 262 649	411 227	142 651	109 844	77 951	68 277	363 829	1 004 001	4 440 430	1 623 902	4 423	-		
Receivables from Non-exchange Transactions - Property Rates	1400	690 799	270 439	211 360	165 612	158 098	147 438	874 265	3 271 697	5 789 709	4 617 110	7 922	-		
Receivables from Exchange Transactions - Waste Water Management	1500	231 889	112 937	90 481	82 583	84 057	83 155	529 691	1 674 084	2 888 877	2 453 571	51 567	-		
Receivables from Exchange Transactions - Waste Management	1600	133 905	70 854	59 296	70 640	51 788	48 121	331 090	1 437 870	2 203 563	1 939 509	(37 817)	-		
Receivables from Exchange Transactions - Property Rental Debtors	1700	3 066	4 617	4 477	310 835	-	-	-	-	322 995	310 835	-	-		
Interest on Arrear Debtor Accounts	1810	116 742	120 989	110 057	110 252	116 333	113 557	666 827	1 933 664	3 288 421	2 940 633	-	-		
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-	-	-		
Other	1900	25 338	17 938	13 439	22 284	29 440	23 022	99 602	562 537	793 600	736 885	-	-		
Total By Income Source	2000	4 137 918	1 359 980	917 257	1 161 707	786 393	753 583	4 551 684	15 894 217	29 562 739	23 147 584	119 001	-		
2023/24 - totals only		#####	#####	827049607	958478641	670242538	633953905	#####	#####	23 617 885	17 901 309	431863846	0		
Debtors Age Analysis By Customer Group															
Organs of State	2200	116 859	75 152	43 807	17 569	12 451	7 905	35 048	59 833	368 625	132 806	-	-		
Commercial	2300	2 471 415	477 470	204 510	210 153	166 234	141 640	728 878	2 593 448	6 993 748	3 840 352	-	-		
Households	2400	1 540 857	801 295	663 283	928 734	601 127	598 149	3 752 323	12 931 401	21 817 169	18 811 734	119 001	-		
Other	2500	8 786	6 062	5 657	5 250	6 582	5 889	35 436	309 534	383 197	362 691	-	-		
Total By Customer Group	2600	4 137 918	1 359 980	917 257	1 161 707	786 393	753 583	4 551 684	15 894 217	29 562 739	23 147 584	119 001	-		

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

Description	Ref	2023/24	Budget Year 2024/25							
		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:		5 956 604	6 362 122	6 362 122	21 597	2 346 042	2 420 728	(74 687)	-3,1%	6 362 122
Energy Efficiency and Demand Side Management Grant		8 000	7 000	7 000	-	-	1 750	(1 750)	-100,0%	7 000
Equitable Share		5 155 680	5 534 652	5 534 652	-	2 306 105	2 213 861	92 244	4,2%	5 534 652
Expanded Public Works Programme Integrated Grant		31 646	9 920	9 920	889	1 665	2 480	(815)	-32,9%	9 920
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		1 000	1 000	1 000	59	178	250	(71)	-28,6%	1 000
Metro Informal Settlements Partnership Grant	3	37 002	58 000	58 000	-	-	14 500	(14 500)	-100,0%	58 000
Neighbourhood Development Partnership Grant		143 280	124 140	124 140	12 166	28 803	31 035	(2 232)	-7,2%	124 140
Programme and Project Preparation Support Grant		107 731	112 126	112 126	-	156	28 031	(27 875)	-99,4%	112 126
Public Transport Network Grant		387 085	413 030	413 030	8 440	9 036	103 257	(94 222)	-91,2%	413 030
Urban Settlement Development Grant		85 179	102 254	102 254	42	98	25 563	(25 465)	-99,6%	102 254
Other transfers and grants [insert description]		-	-	-	-	-	-	-	-	-
Provincial Government:		292 284	219 821	219 821	2 769	79 055	90 365	(11 310)	-12,5%	219 821
Capacity Building and Other Grants		207 114	219 821	219 821	2 769	79 055	90 365	(11 310)	-12,5%	219 821
Infrastructure Grant		85 170	-	-	-	-	-	-	-	-
Other transfers and grants [insert description]		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:		35 015	31 246	31 246	9 000	9 319	7 811	1 508	19,3%	31 246
Parent Municipality		19 036	19 246	19 246	9 000	9 000	4 811	4 189	87,1%	19 246
Public Sector SETA		15 979	12 000	12 000	-	319	3 000	(2 681)	-89,4%	12 000
Total Operating Transfers and Grants	5	6 283 903	6 613 189	6 613 189	33 365	2 434 416	2 518 905	(84 489)	-3,4%	6 613 189
Capital Transfers and Grants										
National Government:		2 223 937	2 388 979	2 388 979	20 268	25 489	487 637	(462 149)	-94,8%	2 388 979
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		736 028	729 428	729 428	-	2 262	145 156	(142 895)	-98,4%	729 428
Municipal Infrastructure Grant		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		52 513	41 805	41 805	-	-	10 451	(10 451)	-100,0%	41 805
Public Transport Network Grant		296 128	336 500	336 500	-	-	84 125	(84 125)	-100,0%	336 500
Urban Settlement Development Grant		1 139 269	1 281 246	1 281 246	20 268	23 227	247 904	(224 678)	-90,6%	1 281 246
Provincial Government:		12 806	12 000	12 000	-	-	6 000	(6 000)	-100,0%	12 000
Infrastructure Grant		12 806	12 000	12 000	-	-	6 000	(6 000)	-100,0%	12 000
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:		49 956	95 000	95 000	-	(836)	23 750	(24 586)	-103,5%	95 000
[insert description]		-	-	-	-	-	-	-	-	-
Parent Municipality		49 956	95 000	95 000	-	(836)	23 750	(24 586)	-103,5%	95 000
Total Capital Transfers and Grants	5	2 286 699	2 495 979	2 495 979	20 268	24 652	517 387	(492 735)	-95,2%	2 495 979
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	8 570 602	9 109 168	9 109 168	53 634	2 459 068	3 036 292	(577 224)	-19,0%	9 109 168

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

Summary of Employee and Councillor remuneration	Ref	2023/24	Budget Year 2			
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual
R thousands						
	1	A	B	C		
<u>Councillors (Political Office Bearers plus Other)</u>						
Basic Salaries and Wages		104 510	106 159	106 159	8 978	26 963
Pension and UIF Contributions		5 435	5 727	5 727	453	1 369
Medical Aid Contributions		-	-	-	-	-
Motor Vehicle Allowance		5 600	5 546	5 546	543	1 610
Cellphone Allowance		10 187	11 239	11 239	803	2 413
Housing Allowances		31 721	42 838	42 838	1 813	5 483
Other benefits and allowances		924	906	906	68	232
Sub Total - Councillors		158 377	172 415	172 415	12 658	38 071
% increase	4		8,9%	8,9%		
<u>Senior Managers of the Municipality</u>	3					
Basic Salaries and Wages		45 060	55 588	55 588	2 519	7 413
Pension and UIF Contributions		110 920	3 260	3 260	75	224
Medical Aid Contributions		-	-	-	-	-
Overtime						
Performance Bonus		19 963	-	-	-	-
Motor Vehicle Allowance		2 842	3 616	3 616	192	556
Cellphone Allowance		811	1 105	1 105	48	140
Housing Allowances		-	166	166	-	-
Other benefits and allowances		3	3	3	0	0
Payments in lieu of leave		1 568	2 103	2 103	175	526
Long service awards						
Post-retirement benefit obligations	2					
Entertainment						
Scarcity						
Acting and post related allowance						
In kind benefits						
Sub Total - Senior Managers of Municipality		181 167	65 841	65 841	3 009	8 858
% increase	4		-63,7%	-63,7%		
<u>Other Municipal Staff</u>						
Basic Salaries and Wages		6 145 536	7 245 498	7 245 498	511 479	1 519 522
Pension and UIF Contributions		1 098 222	1 384 104	1 384 104	105 021	314 850
Medical Aid Contributions		491 334	543 797	543 797	41 467	124 824
Overtime		909 580	821 810	821 810	70 285	204 849
Performance Bonus		488 950	553 596	553 596	41 630	130 812
Motor Vehicle Allowance		214 736	233 617	233 617	17 642	53 391
Cellphone Allowance		18 089	17 981	17 981	1 451	4 377
Housing Allowances		65 729	66 587	66 587	5 646	16 888
Other benefits and allowances		102 468	95 457	95 457	9 381	28 575
Payments in lieu of leave		181 444	339 494	339 494	28 291	84 874
Long service awards		8 117	6 627	6 627	856	2 901
Post-retirement benefit obligations	2	115 674	400 000	400 000	9 908	29 638
Entertainment						
Scarcity						
Acting and post related allowance		23 703	18 743	18 743	3 831	9 972
In kind benefits						
Sub Total - Other Municipal Staff		9 863 580	11 727 312	11 727 312	846 887	2 525 474
% increase	4		18,9%	18,9%		

Total Parent Municipality		10 203 124	11 965 568	11 965 568	862 554	2 572 403
Unpaid salary, allowances & benefits in arrears:			47 901	47 901		
Board Members of Entities						
Basic Salaries and Wages		3 679	5 387	5 387	457	1 179
Pension and UIF Contributions						
Medical Aid Contributions						
Overtime						
Performance Bonus		-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-
Cellphone Allowance		69	-	-	5	14
Housing Allowances		-	-	-	-	-
Other benefits and allowances		6	-	-	-	-
Board Fees	5					
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	3 754	5 387	5 387	462	1 193
% increase	4		43,5%	43,5%		
Senior Managers of Entities						
Basic Salaries and Wages		21 275	25 665	25 665	2 072	5 634
Pension and UIF Contributions		2 656	4 252	4 252	249	698
Medical Aid Contributions		943	1 932	1 932	87	249
Overtime						
Performance Bonus		568	1 276	1 276	50	149
Motor Vehicle Allowance		627	722	722	56	169
Cellphone Allowance		432	568	568	39	117
Housing Allowances		-	-	-	-	-
Other benefits and allowances						
Payments in lieu of leave		152	795	795	-	-
Long service awards		-	15	15	-	-
Post-retirement benefit obligations	2					
Entertainment						
Scarcity						
Acting and post related allowance						
In kind benefits						
Sub Total - Senior Managers of Entities	4	26 652	35 226	35 226	2 552	7 017
% increase	4		32,2%	32,2%		
Other Staff of Entities						
Basic Salaries and Wages		248 682	285 629	285 629	21 278	63 334
Pension and UIF Contributions		83 683	87 247	87 247	7 192	21 357
Medical Aid Contributions		715	3 059	3 059	55	166
Overtime		38 517	46 931	46 931	3 794	11 057
Performance Bonus		18 934	28 205	28 205	1 596	4 726
Motor Vehicle Allowance		5 474	8 466	8 466	444	1 342
Cellphone Allowance		4 797	6 210	6 210	420	1 244
Housing Allowances		4 261	4 042	4 042	372	1 099
Other benefits and allowances		4 933	8 146	8 146	445	1 328
Payments in lieu of leave		230	22 713	22 713	-	-
Long service awards		1 102	1 788	1 788	130	425

Post-retirement benefit obligations		-	9 102	9 102	-	-
Entertainment						
Scarcity						
Acting and post related allowance		-	-	-	-	-
In kind benefits						
Sub Total - Other Staff of Entities		411 327	511 538	511 538	35 725	106 078
% increase	4		24,4%	24,4%		
Total Municipal Entities		441 734	552 151	552 151	38 740	114 288
TOTAL SALARY, ALLOWANCES & BENEFITS		10 644 858	12 517 719	12 517 719	901 294	2 686 691
% increase	4		17,6%	17,6%		
TOTAL MANAGERS AND STAFF		10 482 727	12 339 917	12 339 917	888 174	2 647 427

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved
2. If benefits in kind are provided (e.g. provision of living quarters) the full market value must be shown as the cost to the municipality
3. s57 of the Systems Act
4. B/A, C/A, D/A

5. Included in Contracted services

Column Definitions:

- A. Audited actual 2022/23 (audited financial statements). If audited amounts unavailable, unaudited amounts must be provided with a note stating these are unaudited
- B. The original budget approved by council for the 2023/24 budget year.
- C. The budget for 2023/24 budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- D. An estimate of final actual amounts (pre audit - 2006/07 budget year) at the time of preparing the budget for the 2007/08 budget year. This may differ from C.

2024/25			
YearTD budget	YTD variance	YTD variance %	Full Year Forecast
			D
26 540	423	2%	106 159
1 432	(63)	-4%	5 727
-	-		-
1 386	224	16%	5 546
2 810	(397)	-14%	11 239
10 709	(5 226)	-49%	42 838
227	5	2%	906
43 104	(5 033)	-12%	172 415 8,9%
13 897	(6 484)	-47%	55 588
815	(591)	-73%	3 260
-	-		-
-	-		-
904	(348)	-39%	3 616
276	(137)	-49%	1 105
41	(41)	-100%	166
1	(0)	-49%	3
526	(0)	0%	2 103
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
16 460	(7 602)	-46%	65 841 -63,7%
1 839 166	(319 644)	-17%	7 245 498
346 022	(31 172)	-9%	1 384 104
135 949	(11 126)	-8%	543 797
205 453	(604)	0%	821 810
138 399	(7 588)	-5%	553 596
58 404	(5 013)	-9%	233 617
4 496	(118)	-3%	17 981
16 647	241	1%	66 587
23 865	4 711	20%	95 457
84 874	(0)	0%	339 494
1 657	1 244	75%	6 627
100 000	(70 362)	-70%	400 000
-	-		-
-	-		-
4 686	5 286	113%	18 743
-	-		-
2 959 618	(434 144)	-15%	11 727 312 18,9%

3 019 182	(446 779)	-15%	11 965 568
			47,5%
1 347	(168)	-12%	5 387
-	-		-
-	-		-
-	14	#DIV/0!	-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
1 347	(154)	-11%	5 387
			43,5%
6 416	(782)	-12%	25 665
1 063	(365)	-34%	4 252
483	(234)	-48%	1 932
-	-		-
319	(170)	-53%	1 276
181	(12)	-6%	722
142	(25)	-18%	568
-	-		-
-	-		-
199	(199)	-100%	795
4	(4)	-100%	15
-	-		-
-	-		-
-	-		-
8 807	(1 790)	-20%	35 226
			32,2%
71 407	(8 073)	-11%	285 629
21 812	(454)	-2%	87 247
765	(599)	-78%	3 059
11 733	(676)	-6%	46 931
7 051	(2 326)	-33%	28 205
2 117	(775)	-37%	8 466
1 553	(308)	-20%	6 210
1 011	88	9%	4 042
2 037	(708)	-35%	8 146
5 678	(5 678)	-100%	22 713
447	(22)	-5%	1 788

2 275	(2 275)	-100%	9 102
	-		
	-		
-	-		-
	-		
127 885	(21 807)	-17%	511 538 24,4%
138 038	(23 750)	-17%	552 151
3 157 221	(470 530)	-15%	12 517 719
			17,6%
3 112 770	(465 343)	-15%	12 339 917

led

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

Description	Ref	2023/24	Budget Year 2024/25							
		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:		1 328 541	1 412 057	1 412 057	70 918	107 275	337 697	(230 423)	-68,2%	1 412 057
Energy Efficiency and Demand Side Management Grant		8 000	7 000	7 000	-	-	1 750	(1 750)	-100,0%	7 000
Equitable Share		529 700	584 587	584 587	46 911	64 928	146 147	(81 219)	-55,6%	584 587
Expanded Public Works Programme Integrated Grant		31 646	9 920	9 920	889	1 665	2 097	(433)	-20,6%	9 920
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		1 000	1 000	1 000	59	178	175	3	2,0%	1 000
Metro Informal Settlements Partnership Grant		36 981	58 000	58 000	2 410	2 410	14 500	(12 090)	-83,4%	58 000
Neighbourhood Development Partnership Grant		142 679	124 140	124 140	12 166	28 803	16 176	12 627	78,1%	124 140
Programme and Project Preparation Support Grant		107 731	112 126	112 126	-	156	28 031	(27 875)	-99,4%	112 126
Public Transport Network Grant		385 624	413 030	413 030	8 440	9 036	103 257	(94 222)	-91,2%	413 030
Urban Settlement Development Grant		85 179	102 254	102 254	42	98	25 563	(25 465)	-99,6%	102 254
Provincial Government:		292 284	219 821	219 821	2 769	78 972	83 257	(4 285)	-5,1%	219 821
Capacity Building and Other Grants		207 114	219 821	219 821	2 769	78 972	83 257	(4 285)	-5,1%	219 821
Infrastructure Grant		85 170	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		10 451	12 000	12 000	-	319	3 000	(2 681)	-89,4%	12 000
National Urban Reconstruction and Housing Agency (NURCH)		-	-	-	-	-	-	-	-	-
Public Sector SETA		10 451	12 000	12 000	-	319	3 000	(2 681)	-89,4%	12 000
Total operating expenditure of Transfers and Grants:		1 631 276	1 643 878	1 643 878	73 686	186 566	423 955	(237 389)	-56,0%	1 643 878
Capital expenditure of Transfers and Grants										
National Government:		2 223 537	2 388 979	2 388 979	3 902	9 123	597 245	(588 122)	-98,5%	2 388 979
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		736 028	729 428	729 428	(6 838)	(4 576)	182 357	(186 933)	-102,5%	729 428
Neighbourhood Development Partnership Grant		52 185	41 805	41 805	(9 528)	(9 528)	10 451	(19 980)	-191,2%	41 805
Public Transport Network Grant		296 056	336 500	336 500	-	-	84 125	(84 125)	-100,0%	336 500
Urban Settlement Development Grant		1 139 269	1 281 246	1 281 246	20 268	23 227	320 312	(297 085)	-92,7%	1 281 246
Provincial Government:		12 806	12 000	12 000	-	-	3 000	(3 000)	-100,0%	12 000
Infrastructure Grant		12 806	12 000	12 000	-	-	3 000	(3 000)	-100,0%	12 000
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		2 236 343	2 400 979	2 400 979	3 902	9 123	600 245	(591 122)	-98,5%	2 400 979
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		3 867 619	4 044 857	4 044 857	77 589	195 688	1 024 200	(828 511)	-80,9%	4 044 857

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

Description	Ref	2023/24	Budget Year 2024/25							
		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		19 872 392	26 092 265	26 092 265	1 940 546	6 932 913	9 093 850	#####	-24%	26 092 265
Service charges - Water		5 475 763	7 219 870	7 219 870	541 631	1 604 604	1 804 967	(200 363)	-11%	7 219 870
Service charges - Waste Water Management		3 046 327	3 706 063	3 706 063	235 498	721 526	926 516	(204 989)	-22%	3 706 063
Service charges - Waste management		1 541 799	1 712 004	1 712 004	121 576	371 836	428 001	(56 165)	-13%	1 712 004
Sale of Goods and Rendering of Services		373 969	124 561	124 561	8 308	27 687	29 236	(1 550)	-5%	124 561
Agency services								-		
Interest								-		
Interest earned from Receivables		1 031 736	1 076 101	1 076 101	24 634	49 987	266 745	(216 758)	-81%	1 076 101
Interest earned from Current and Non Current Assets		135 880	120 065	120 065	12 669	27 412	30 016			120 065
Dividends								-		
Rent on Land		-	-	-	0	0	-	0	#DIV/0!	-
Rental from Fixed Assets		106 114	102 704	102 704	9 015	27 279	25 699	1 580	6%	102 704
Licence and permits								-		
Operational Revenue		181 874	103 876	103 876	4 949	124 961	25 674	99 287	387%	103 876
Non-Exchange Revenue										
Property rates		8 823 218	8 921 125	8 921 125	770 388	2 325 378	1 873 436			8 921 125
Surcharges and Taxes										
Fines, penalties and forfeits		681 641	819 031	819 031	77 298	103 260	204 757	(101 498)	-50%	819 031
Licences or permits		332 862	325 612	325 612	35 977	99 420	81 403			325 612
Transfer and subsidies - Operational		6 264 867	6 593 943	6 593 943	24 365	2 425 416	2 514 094			6 593 943
Interest		316 821	275 881	275 881	100 274	306 764	57 935			275 881
Fuel Levy		1 839 016	1 826 784	1 826 784	-	608 928	608 928			1 826 784
Operational Revenue		-	-	-	64 203	192 658	-			-
Gains on disposal of Assets		-	-	-	-	-	-			-
Other Gains		343 423	-	-	-	-	-			-
Discontinued Operations										
Total Revenue (excluding capital transfers and contributions)		50 367 702	59 019 883	59 019 883	3 971 333	15 950 030	17 971 258	#####	-11%	59 019 883
Expenditure By Type										
Employee related costs		10 015 014	11 682 613	11 682 613	849 896	2 534 332	2 948 444	(414 111)	-14%	11 682 613
Remuneration of councillors		158 377	172 415	172 415	12 658	38 071	43 104	(5 033)	-12%	172 415
Bulk purchases - electricity		17 211 168	20 265 459	20 265 459	1 607 996	6 674 278	6 611 419	62 859	1%	20 265 459
Inventory consumed		6 118 472	6 552 623	6 555 441	634 431	1 801 178	1 629 960	171 218	11%	6 555 441
Debt impairment		5 789 273	6 691 641	6 691 641	541 881	1 492 750	1 672 910	(180 160)	-11%	6 691 641
Depreciation and amortisation		2 692 698	3 075 371	3 075 371	673 175	673 175	768 843	(95 668)	-12%	3 075 371
Interest		1 429 262	1 598 373	1 598 373	-	(76 711)	296 249	(372 959)	-126%	1 598 373
Contracted services		7 036 022	6 386 483	6 384 112	427 509	980 007	1 444 494	(464 487)	-32%	6 384 112
Transfers and subsidies		649 401	781 814	781 814	49 911	73 928	182 647	(108 719)	-60%	781 814
Irrecoverable debts written off		(0)	-	-	-	-	-	-		-
Operational costs		1 151 192	1 230 648	1 230 201	118 766	344 648	370 936	(26 287)	-7%	1 230 201
Losses on disposal of Assets		-	-	-	-	-	-			-
Other Losses		16 430	-	-	1	1	-			-
Total Expenditure		52 267 308	58 437 439	58 437 439	4 916 224	14 535 656	15 969 004	#####	-9%	58 437 439
Surplus/(Deficit)		(1 899 606)	582 444	582 444	(944 891)	1 414 373	2 002 254	(587 881)	-29%	582 444
Transfers and subsidies - capital (monetary allocations)		2 236 743	2 400 979	2 400 979	20 268	25 489	493 637	(468 149)	-95%	2 400 979
Transfers and subsidies - capital (in-kind)								-		
Surplus/(Deficit) after capital transfers & contributions		337 137	2 983 423	2 983 423	(924 623)	1 439 862	2 495 891	#####	-42%	2 983 423
Income Tax								-		
Surplus/(Deficit) after income tax		337 137	2 983 423	2 983 423	(924 623)	1 439 862	2 495 891	#####	-42%	2 983 423

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

Description	Ref	2023/24	Budget Year 2024/25							
		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										
Ekurhuleni Water Care Company		1 683 808	1 673 184	1 673 184	123 135	389 236	418 296	(29 060)	-7%	1 673 184
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		114 534	74 912	74 912	15 199	27 740	18 728	9 012	48%	74 912
								-		
								-		
								-		
								-		
								-		
Total Operating Revenue	1	1 798 341	1 748 096	1 748 096	138 334	416 976	437 024	(20 048)	-5%	1 748 096
Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		1 335 639	1 552 310	1 552 310	110 733	259 255	388 079	(128 824)	-33%	1 552 310
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		113 935	83 627	83 627	31 212	40 504	20 907	19 597	94%	83 627
								-		
								-		
								-		
								-		
								-		
Total Operating Expenditure	2	1 449 574	1 635 937	1 635 937	141 945	299 760	408 986	(109 227)	-27%	1 635 937
Surplus/ (Deficit) for the yr/period		348 768	112 159	112 159	(3 611)	117 217	28 038	(129 274)	-461%	112 159
Capital Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		133 026	95 000	95 000	18 494	18 880	23 750	(4 870)	-21%	95 000
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		24 130	434	434	53	359	109	251	231%	434
								-		
								-		
								-		
								-		
Total Capital Expenditure	3	157 156	95 434	95 434	18 547	19 239	23 859	(4 619)	-19%	95 434

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

Month	2023/24	Budget Year 2024/25							
	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	8 934	242 526	242 526	1 746	1 746	242 526	240 780	99,3%	0%
August	133 427	242 526	242 526	4 779	4 779	485 052	480 273	99,0%	0%
September	75 296	242 526	242 526	31 709	31 709	727 579	695 870	95,6%	1%
October	153 861	242 526	242 526	-	-	970 105	970 105	100,0%	0%
November	196 363	242 526	242 526	-	-	1 212 631	1 212 631	100,0%	0%
December	135 929	242 526	242 526	-	-	1 455 157	1 455 157	100,0%	0%
January	184 512	242 526	242 526	-	-	1 697 684	1 697 684	100,0%	0%
February	149 667	242 526	242 526	-	-	1 940 210	1 940 210	100,0%	0%
March	221 387	242 526	242 526	-	-	2 182 736	2 182 736	100,0%	0%
April	212 352	242 526	242 526	-	-	2 425 262	2 425 262	100,0%	-
May	197 105	242 526	242 526	-	-	2 667 789	2 667 789	100,0%	-
June	1 084 375	242 525	242 525	-	-	2 910 313	2 910 313	100,0%	-
Total Capital expenditure	2 753 209	2 910 313	2 910 313	38 234					

EKU City of Ekurhuleni - Supporting Table SC13b Consolidated Monthly Budget Statement - capital expenditure on renewal of e:

Description	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
Infrastructure		1 954 432	1 795 265	1 795 265	3 525	4 942	448 816
Roads Infrastructure		539 521	565 323	565 323	1 537	403	141 331
<i>Roads</i>		539 521	565 323	565 323	1 537	403	141 331
<i>Road Structures</i>							
<i>Road Furniture</i>							
<i>Capital Spares</i>							
Storm water Infrastructure		5 050	-	-	-	-	-
<i>Drainage Collection</i>		5 050	-	-	-	-	-
<i>Storm water Conveyance</i>							
<i>Attenuation</i>							
Electrical Infrastructure		608 051	467 841	467 841	7 938	7 938	116 960
<i>Power Plants</i>							
<i>HV Substations</i>		161 199	182 730	182 730	7 938	7 938	45 682
<i>HV Switching Station</i>							
<i>HV Transmission Conductors</i>		437 704	285 112	285 112	-	-	71 278
<i>MV Substations</i>							
<i>MV Switching Stations</i>							
<i>MV Networks</i>		9 148	-	-	-	-	-
<i>LV Networks</i>							
<i>Capital Spares</i>							
Water Supply Infrastructure		497 888	435 000	435 000	(9 238)	(7 129)	108 750
<i>Dams and Weirs</i>							
<i>Boreholes</i>							
<i>Reservoirs</i>							
<i>Pump Stations</i>							
<i>Water Treatment Works</i>							
<i>Bulk Mains</i>							
<i>Distribution</i>		497 888	435 000	435 000	(9 238)	(7 129)	108 750
<i>Distribution Points</i>							
<i>PRV Stations</i>							
<i>Capital Spares</i>							
Sanitation Infrastructure		78 873	139 600	139 600	3 288	3 730	34 900
<i>Pump Station</i>							
<i>Reticulation</i>		78 873	139 600	139 600	3 288	3 730	34 900
<i>Waste Water Treatment Works</i>							
<i>Outfall Sewers</i>							
<i>Toilet Facilities</i>							
<i>Capital Spares</i>							
Solid Waste Infrastructure		34 902	39 500	39 500	-	-	9 875
<i>Landfill Sites</i>							
<i>Waste Transfer Stations</i>		34 902	39 500	39 500	-	-	9 875
<i>Waste Processing Facilities</i>							
<i>Waste Drop-off Points</i>							
<i>Waste Separation Facilities</i>							
<i>Electricity Generation Facilities</i>							

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	362 749	496 611	496 611	7 887	12 303	124 153
Revenue Generating	362 749	496 611	496 611	7 887	12 303	124 153
<i>Improved Property</i>	362 749	496 611	496 611	7 887	12 303	124 153
<i>Unimproved Property</i>						
Non-revenue Generating	-	-	-	-	-	-
<i>Improved Property</i>						
<i>Unimproved Property</i>	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-
<i>Municipal Offices</i>						
<i>Pay/Enquiry Points</i>						
<i>Building Plan Offices</i>						
<i>Workshops</i>						
<i>Yards</i>						
<i>Stores</i>						
<i>Laboratories</i>						
<i>Training Centres</i>						
<i>Manufacturing Plant</i>						
<i>Depots</i>						
<i>Capital Spares</i>						
Housing	-	-	-	-	-	-
<i>Staff Housing</i>						
<i>Social Housing</i>						
<i>Capital Spares</i>						
Biological or Cultivated Assets	-	-	-	-	-	-
Biological or Cultivated Assets						
Intangible Assets	-	-	-	-	-	-
Servitudes						
Licences and Rights	-	-	-	-	-	-
<i>Water Rights</i>						
<i>Effluent Licenses</i>						
<i>Solid Waste Licenses</i>						
<i>Computer Software and Applications</i>						
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>						
Computer Equipment	-	-	-	-	-	-
Computer Equipment						
Furniture and Office Equipment	-	-	-	-	-	-
Furniture and Office Equipment						
Machinery and Equipment	1 458	19 854	19 854	-	-	4 963
Machinery and Equipment	1 458	19 854	19 854	-	-	4 963
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 renewal of existing assets	1	2 377 871	2 367 805	2 372 705	11 412	17 245	592 442

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 e

check balance		-	-	-	-	-	-
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Existing assets by asset class -

YTD variance	YTD variance %	Full Year Forecast
443 874	98,9%	1 795 265
140 928	99,7%	565 323
140 928	99,7%	565 323
-		
-		
-		
-		-
-		-
-		
-		
109 023	93,2%	467 841
-		
37 745	82,6%	182 730
-		
71 278	100,0%	285 112
-		
-		
-		
-		
-		
115 879	106,6%	435 000
-		
-		
-		
-		
-		
115 879	106,6%	435 000
-		
-		
31 170	89,3%	139 600
-		
31 170	89,3%	139 600
-		
-		
-		
9 875	100,0%	39 500
-		
9 875	100,0%	39 500
-		
-		
-		
-		

-		
-		-
-		
-		
-		
-		
-		
-		
-		
-		
-		
-		
-		
-		
37 000	100,0%	148 000
-		
37 000	100,0%	148 000
-		
14 509	100,0%	60 976
10 461	100,0%	41 845
-		
-		
-		
-		
-		
-		
3 750	100,0%	15 000
-		
-		
-		
-		
-		
-		
500	100,0%	2 000
1 250	100,0%	5 000
-		
-		
-		
-		
4 961	100,0%	19 845
-		
4 048	100,0%	19 131
1 990	100,0%	10 900
2 058	100,0%	8 231
-		
-		-

-		
-		-
-		
-		-
-		-
-		
-		-
-		
-		-
575 197	97,1%	2 372 705

Existing assets (SC13e) must reconcile to total capital expenditure in Table C5

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EKU City of Ekurhuleni - Supporting Table SC13c Consolidated Monthly Budget Statement - expenditure on repairs and mainten

Description	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Repairs and maintenance expenditure by Asset Class/Sub-class							
Infrastructure		2 203 768	2 084 399	2 087 399	161 468	470 845	438 285
Roads Infrastructure		431 900	449 286	449 286	14 970	22 361	31 029
Roads		369 626	398 672	398 672	10 820	15 919	23 242
Road Structures		–	–	–	–	–	–
Road Furniture		62 274	50 614	50 614	4 150	6 442	7 787
Capital Spares							
Storm water Infrastructure		20 832	17 333	17 333	806	1 386	2 510
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance		20 832	17 333	17 333	806	1 386	2 510
Attenuation							
Electrical Infrastructure		1 202 580	1 008 090	1 008 090	111 174	395 374	252 023
Power Plants							
HV Substations		130 876	111 698	111 698	5 460	21 865	27 925
HV Switching Station		8 545	11 637	11 637	–	–	2 909
HV Transmission Conductors		594	1 865	1 865	–	–	466
MV Substations		54 592	60 844	60 844	5 755	14 454	15 211
MV Switching Stations		5 812	10 344	10 344	–	–	2 586
MV Networks		667 721	632 195	632 195	70 480	287 167	158 049
LV Networks		333 409	176 909	176 909	29 479	71 592	44 227
Capital Spares		1 033	2 596	2 596	–	297	649
Water Supply Infrastructure		220 579	261 807	264 807	12 188	23 885	65 752
Dams and Weirs							
Boreholes							
Reservoirs		554	8 550	8 550	224	270	2 138
Pump Stations							
Water Treatment Works							
Bulk Mains		6 726	11 903	11 903	168	219	2 976
Distribution		203 243	220 294	223 294	10 836	22 307	55 374
Distribution Points		10 012	20 159	20 159	960	1 089	5 040
PRV Stations		43	900	900	–	–	225
Capital Spares							
Sanitation Infrastructure		269 283	286 986	286 986	7 844	13 351	71 747
Pump Station		34 291	48 102	48 102	(6 033)	(6 015)	12 026
Reticulation		76 616	84 696	84 696	2 988	5 610	21 174
Waste Water Treatment Works		158 377	154 188	154 188	10 889	13 757	38 547
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		58 593	60 898	60 898	14 487	14 487	15 224
Landfill Sites		58 593	49 058	49 058	14 487	14 487	12 264
Waste Transfer Stations		–	6 512	6 512	–	–	1 628
Waste Processing Facilities		–	2 664	2 664	–	–	666
Waste Drop-off Points		–	2 664	2 664	–	–	666
Waste Separation Facilities							
Electricity Generation Facilities							

<i>Capital Spares</i>						
Rail Infrastructure	-	-	-	-	-	-
<i>Rail Lines</i>						
<i>Rail Structures</i>						
<i>Rail Furniture</i>						
<i>Drainage Collection</i>						
<i>Storm water Conveyance</i>						
<i>Attenuation</i>						
<i>MV Substations</i>						
<i>LV Networks</i>						
<i>Capital Spares</i>						
Coastal Infrastructure	-	-	-	-	-	-
<i>Sand Pumps</i>						
<i>Piers</i>						
<i>Revetments</i>						
<i>Promenades</i>						
<i>Capital Spares</i>	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-
<i>Data Centres</i>						
<i>Core Layers</i>						
<i>Distribution Layers</i>						
<i>Capital Spares</i>						
Community Assets	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-
<i>Halls</i>	-	-	-	-	-	-
<i>Centres</i>						
<i>Crèches</i>						
<i>Clinics/Care Centres</i>						
<i>Fire/Ambulance Stations</i>						
<i>Testing Stations</i>						
<i>Museums</i>						
<i>Galleries</i>						
<i>Theatres</i>	-	-	-	-	-	-
<i>Libraries</i>	-	-	-	-	-	-
<i>Cemeteries/Crematoria</i>						
<i>Police</i>						
<i>Purls</i>						
<i>Public Open Space</i>						
<i>Nature Reserves</i>						
<i>Public Ablution Facilities</i>						
<i>Markets</i>						
<i>Stalls</i>						
<i>Abattoirs</i>						
<i>Airports</i>						
<i>Taxi Ranks/Bus Terminals</i>	-	-	-	-	-	-
<i>Capital Spares</i>						
Sport and Recreation Facilities	-	-	-	-	-	-
<i>Indoor Facilities</i>						
<i>Outdoor Facilities</i>	-	-	-	-	-	-
<i>Capital Spares</i>						
Heritage assets	-	-	-	-	-	-

Land							
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
Living resources		-	-	-	-	-	-
Mature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Repairs and Maintenance Expenditure	1	3 514 721	3 031 995	3 039 370	215 534	552 471	658 309

ance by asset class - M03

YTD variance	YTD variance %	Full Year Forecast
(32 561)	-7,4%	2 087 399
8 667	27,9%	449 286
7 322	31,5%	398 672
-		-
1 345	17,3%	50 614
-		-
1 124	44,8%	17 333
-		-
1 124	44,8%	17 333
-		-
(143 351)	-56,9%	1 008 090
-		-
6 060	21,7%	111 698
2 909	100,0%	11 637
466	100,0%	1 865
757	5,0%	60 844
2 586	100,0%	10 344
(129 118)	-81,7%	632 195
(27 364)	-61,9%	176 909
352	54,3%	2 596
41 867	63,7%	264 807
-		-
-		-
1 867	87,4%	8 550
-		-
-		-
2 757	92,7%	11 903
33 066	59,7%	223 294
3 951	78,4%	20 159
225	100,0%	900
-		-
58 396	81,4%	286 986
18 041	150,0%	48 102
15 564	73,5%	84 696
24 791	64,3%	154 188
-		-
-		-
-		-
737	4,8%	60 898
(2 223)	-18,1%	49 058
1 628	100,0%	6 512
666	100,0%	2 664
666	100,0%	2 664
-		-
-		-

-		
-		-
-		
-		-
-		-
-		
-		-
-		
-		-
-		
105 837	16,1%	3 039 370

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

Description	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Depreciation by Asset Class/Sub-class							
Infrastructure		1 955 922	2 006 998	2 006 998	435 004	455 572	501 749
Roads Infrastructure		774 824	789 428	789 428	186 651	186 651	197 357
Roads		774 824	789 428	789 428	186 651	186 651	197 357
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		-	-	-	-	-	-
Drainage Collection							
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		985 993	1 084 658	1 084 658	237 423	237 423	271 164
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks		740 258	814 668	814 668	178 325	178 325	203 667
LV Networks							
Capital Spares		245 735	269 989	269 989	59 099	59 099	67 497
Water Supply Infrastructure		-	-	-	-	-	-
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution							
Distribution Points							
PRV Stations							
Capital Spares		-	-	-	-	-	-
Sanitation Infrastructure		195 105	132 912	132 912	10 930	31 498	33 228
Pump Station		99 660	126 789	126 789	10 930	31 498	31 697
Reticulation		-	-	-	-	-	-
Waste Water Treatment Works		95 445	6 123	6 123	-	-	1 531
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		-	-	-	-	-	-
Landfill Sites							
Waste Transfer Stations							
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							

<i>Capital Spares</i>						
Rail Infrastructure	-	-	-	-	-	-
<i>Rail Lines</i>						
<i>Rail Structures</i>						
<i>Rail Furniture</i>						
<i>Drainage Collection</i>						
<i>Storm water Conveyance</i>						
<i>Attenuation</i>						
<i>MV Substations</i>						
<i>LV Networks</i>						
<i>Capital Spares</i>						
Coastal Infrastructure	-	-	-	-	-	-
<i>Sand Pumps</i>						
<i>Piers</i>						
<i>Revetments</i>						
<i>Promenades</i>						
<i>Capital Spares</i>						
Information and Communication Infrastructure	-	-	-	-	-	-
<i>Data Centres</i>						
<i>Core Layers</i>						
<i>Distribution Layers</i>						
<i>Capital Spares</i>						
Community Assets	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-
<i>Halls</i>						
<i>Centres</i>						
<i>Crèches</i>						
<i>Clinics/Care Centres</i>						
<i>Fire/Ambulance Stations</i>						
<i>Testing Stations</i>						
<i>Museums</i>						
<i>Galleries</i>						
<i>Theatres</i>						
<i>Libraries</i>						
<i>Cemeteries/Crematoria</i>						
<i>Police</i>						
<i>Purls</i>						
<i>Public Open Space</i>						
<i>Nature Reserves</i>						
<i>Public Ablution Facilities</i>						
<i>Markets</i>						
<i>Stalls</i>						
<i>Abattoirs</i>						
<i>Airports</i>						
<i>Taxi Ranks/Bus Terminals</i>						
<i>Capital Spares</i>						
Sport and Recreation Facilities	-	-	-	-	-	-
<i>Indoor Facilities</i>						
<i>Outdoor Facilities</i>						
<i>Capital Spares</i>						
Heritage assets	-	-	-	-	-	-

Land							
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
Living resources		-	-	-	-	-	-
Mature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Depreciation	1	2 906 229	3 230 028	3 230 028	686 405	709 621	807 507

-		
-		
-		
-		
-		-
5 665	12,2%	185 042
55	4,7%	4 686
55	4,7%	4 686
-		
5 610	12,4%	180 356
5 610	12,4%	180 356
-		
(24)	-7,6%	1 251
(24)	-7,6%	1 251
(24)	-7,6%	1 251
-		
-		-
-		
-		
-		-
-		
-		
-		
-		-
-		
-		-
-		
-		-
-		
-		-
-		
(41)	-13,3%	1 243
-		-
(41)	-13,3%	1 243
-		
-		
(41)	-13,3%	1 243
-		
-		-
12	29,7%	159
12	29,7%	159
46 017	18,0%	1 025 303
46 017	18,0%	1 025 303
131	9,7%	5 383
131	9,7%	5 383
(51)	-4,4%	4 649
(51)	-4,4%	4 649
-		-

-		
-		-
-		
-		-
-		-
-		
-		
-		-
-		
-		
97 886	12,1%	3 230 028

EKU City of Ekurhuleni - Supporting Table SC13e Monthly Budget Statement - capital expenditure on upgrading of existing asse

Description	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class							
Infrastructure		-	800	800	-	-	200
Roads Infrastructure		-	-	-	-	-	-
<i>Roads</i>		-	-	-	-	-	-
<i>Road Structures</i>							
<i>Road Furniture</i>							
<i>Capital Spares</i>							
Storm water Infrastructure		-	800	800	-	-	200
<i>Drainage Collection</i>		-	800	800	-	-	200
<i>Storm water Conveyance</i>							
<i>Attenuation</i>							
Electrical Infrastructure		-	-	-	-	-	-
<i>Power Plants</i>							
<i>HV Substations</i>							
<i>HV Switching Station</i>							
<i>HV Transmission Conductors</i>							
<i>MV Substations</i>							
<i>MV Switching Stations</i>							
<i>MV Networks</i>							
<i>LV Networks</i>							
<i>Capital Spares</i>							
Water Supply Infrastructure		-	-	-	-	-	-
<i>Dams and Weirs</i>							
<i>Boreholes</i>							
<i>Reservoirs</i>							
<i>Pump Stations</i>							
<i>Water Treatment Works</i>							
<i>Bulk Mains</i>							
<i>Distribution</i>							
<i>Distribution Points</i>							
<i>PRV Stations</i>							
<i>Capital Spares</i>							
Sanitation Infrastructure		-	-	-	-	-	-
<i>Pump Station</i>							
<i>Reticulation</i>							
<i>Waste Water Treatment Works</i>							
<i>Outfall Sewers</i>							
<i>Toilet Facilities</i>							
<i>Capital Spares</i>							
Solid Waste Infrastructure		-	-	-	-	-	-
<i>Landfill Sites</i>		-	-	-	-	-	-
<i>Waste Transfer Stations</i>							
<i>Waste Processing Facilities</i>							
<i>Waste Drop-off Points</i>							
<i>Waste Separation Facilities</i>							
<i>Electricity Generation Facilities</i>							

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	9 900	-	-	-	-	-
Revenue Generating	9 900	-	-	-	-	-
<i>Improved Property</i>	9 900	-	-	-	-	-
<i>Unimproved Property</i>						
Non-revenue Generating	-	-	-	-	-	-
<i>Improved Property</i>						
<i>Unimproved Property</i>						
Other assets	80 833	60 500	60 500	-	-	15 125
Operational Buildings	56 766	60 500	60 500	-	-	15 125
<i>Municipal Offices</i>	56 766	60 500	60 500	-	-	15 125
<i>Pay/Enquiry Points</i>						
<i>Building Plan Offices</i>						
<i>Workshops</i>						
<i>Yards</i>						
<i>Stores</i>						
<i>Laboratories</i>						
<i>Training Centres</i>						
<i>Manufacturing Plant</i>						
<i>Depots</i>						
<i>Capital Spares</i>						
Housing	24 067	-	-	-	-	-
<i>Staff Housing</i>						
<i>Social Housing</i>	24 067	-	-	-	-	-
<i>Capital Spares</i>						
Biological or Cultivated Assets	-	-	-	-	-	-
Biological or Cultivated Assets						
Intangible Assets	-	-	-	-	-	-
Servitudes						
Licences and Rights	-	-	-	-	-	-
<i>Water Rights</i>						
<i>Effluent Licenses</i>						
<i>Solid Waste Licenses</i>						
<i>Computer Software and Applications</i>						
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>						
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	155 708	264 773	260 173	-	-	65 733

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 e

-		
-		-
-		
-		-
-		-
-		
-		-
-		
-		-
-		
65 733	100,0%	260 173

Existing assets (SC13e) must reconcile to total capital expenditure in Table C5

Chart C1 2024/25 Capital Expenditure Monthly Trend: actual v target

Month	2023/24	Original Budget	Adjusted Budget	Monthly actual
Jul	8 934	242 526	242 526	1 746
Aug	133 427	242 526	242 526	4 779
Sep	75 296	242 526	242 526	31 709
Oct	153 861	242 526	242 526	-
Nov	196 363	242 526	242 526	-
Dec	135 929	242 526	242 526	-
Jan	184 512	242 526	242 526	-
Feb	149 667	242 526	242 526	-
Mar	221 387	242 526	242 526	-
Apr	212 352	242 526	242 526	-
May	197 105	242 526	242 526	-
Jun	1 084 375	242 525	242 525	-

Chart C2 2024/25 Capital Expenditure: YTD actual v YTD target

Month	YearTD actual	YearTD budget
Jul	1 746	242 526
Aug	4 779	485 052
Sep	31 709	727 579
Oct	-	970 105
Nov	-	1 212 631
Dec	-	1 455 157
Jan	-	1 697 684
Feb	-	1 940 210
Mar	-	2 182 736
Apr	-	2 425 262
May	-	2 667 789
Jun	-	2 910 313

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 2024/25	4 137 918	1 359 980	917 257	1 161 707	786 393	753 583	4 551 684	15 894 217
2023/24	3 779 939	1 109 587	827 050	958 479	670 243	633 954	3 371 804	12 266 831

Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2023/24	Budget Year 2024/25
Organs of State	357 566	368 625
Commercial	6 783 936	6 993 748
Households	21 162 654	21 817 169
Other	371 701	383 197

Chart C5 Aged Creditors Analysis

	Bulk Electricity	Bulk Water	PAYE deduction	VAT (output les	Pensions / Retii	Loan repaymen	Trade Creditors	Auditor Genera
2023/24	3 054 716	421 155	-	-	-	-	-	2 112
Budget Year 2024/	1 581 502	456 313	-	-	-	-	-	2 930

Chart C1 2024/25 Capital Expenditure Monthly Trend: actual v t

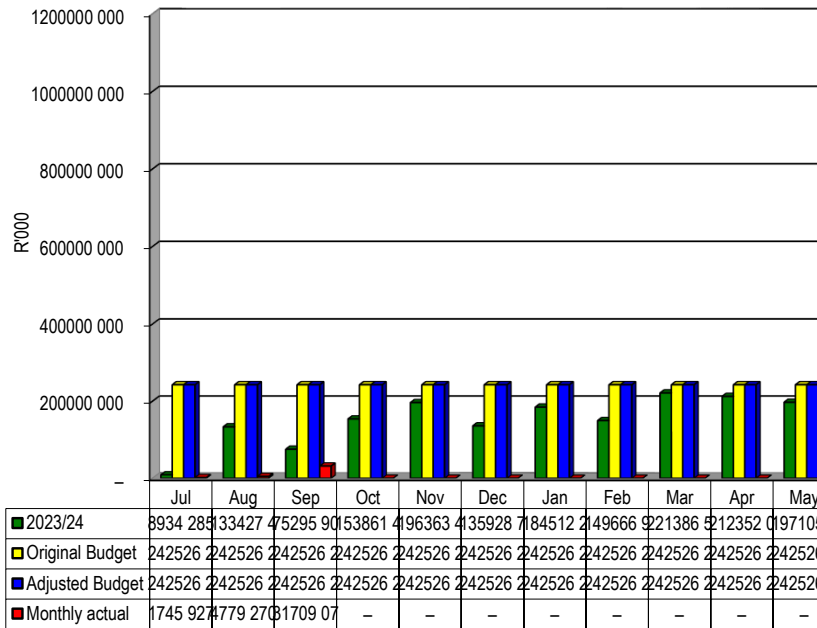


Chart C2 2024/25 Capital Expenditure: YTD actual v YTD

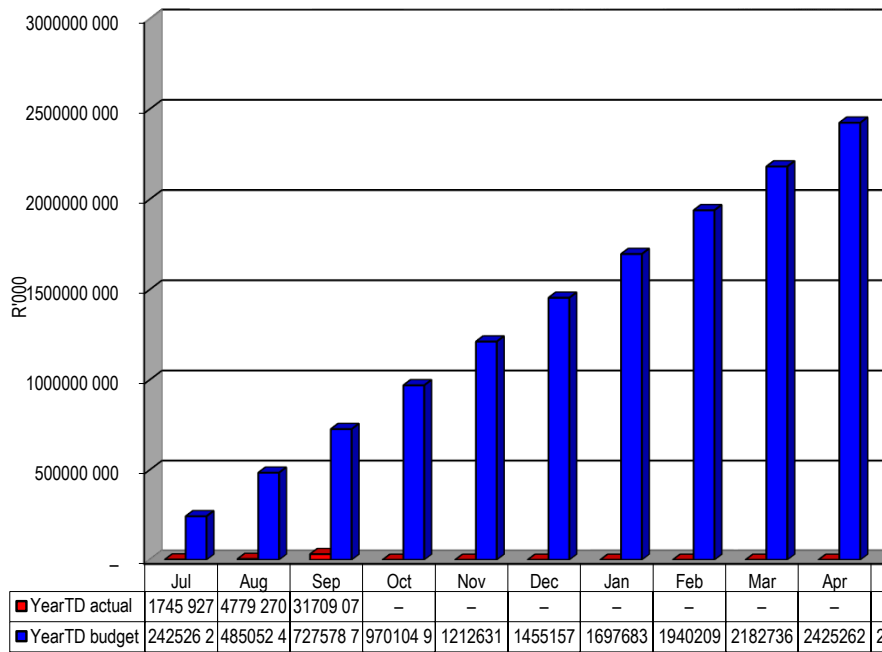


Chart C3 Aged Consumer Debtors Analysis



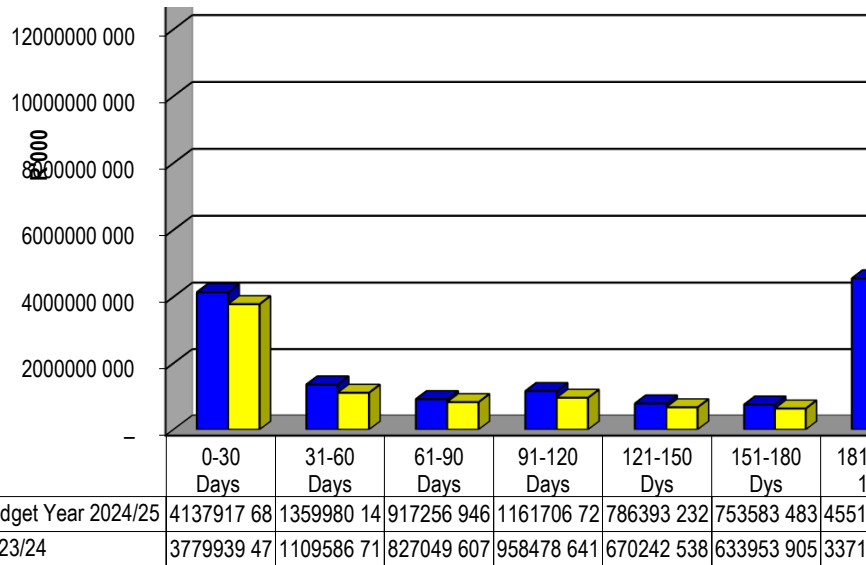


Chart C4 Consumer Debtors (total by Debtor Customer Categor

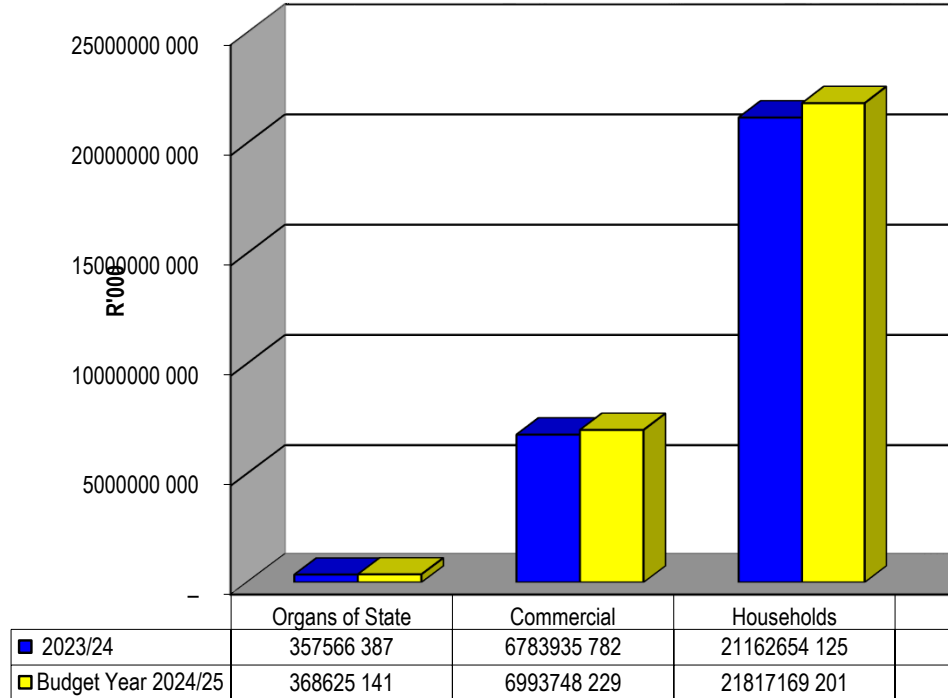
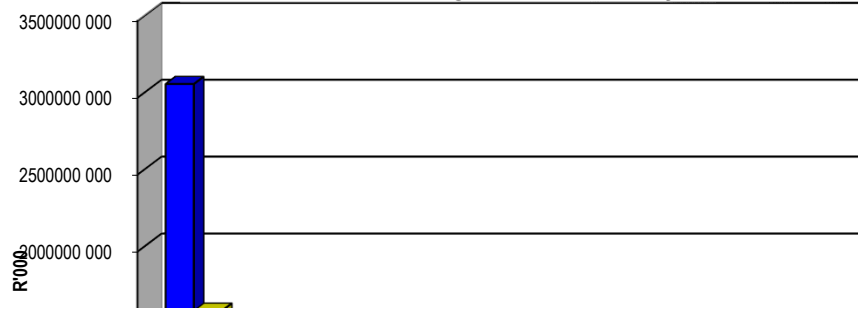
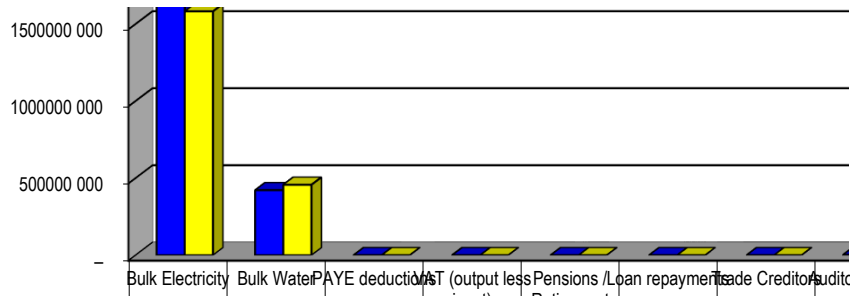


Chart C5 Aged Creditors Analysis

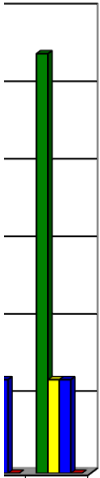


Other



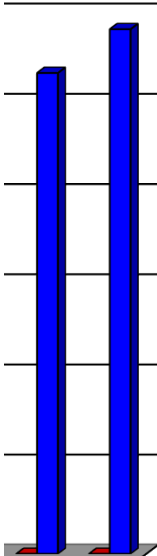
■ 2023/24	3054716 417	421154 630	-	-	-	-	-	21
■ Budget Year 2024/25	1581502 427	456312 949	-	-	-	-	-	29

target

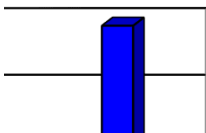


	Jun
7	
5	21084374
6	2425247
6	2425247
	-

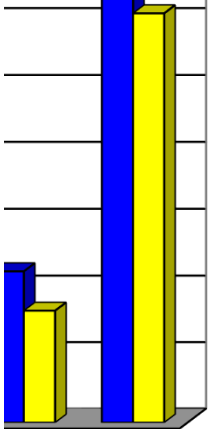
target



May	Jun
-	-
2667788	2910313

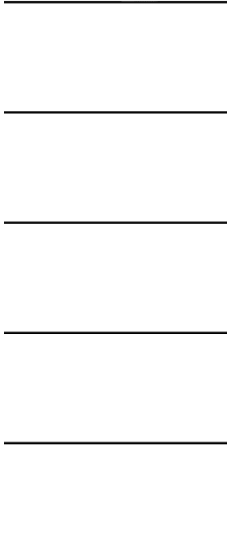


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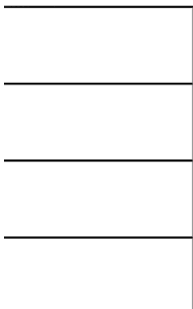


I Dys- I Yr	Over 1Yr
684 44	15894216 5
803 66	12266830 5

ry)



Other
371700 700
383196 598



	or General	Other
12 035	-	-
29 714	-	-