

Municipal In-year reports & supporting tables

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Department:
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REPUBLIC OF SOUTH AFRICA

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ents: lgdataqueries@treasury.gov.za

Preparation Instructions

Municipality Name: EKU City of Ekurhuleni

CFO Name:

Tel:

Fax:

E-Mail:

Reporting period: M01 July

MTREF: 2024

Budget

Does this municipality have Entities?

Yes

If YES: Identify type of report:

Consolidated Information

Name V

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Hide Reference columns on all sheets

Hide Pre-audit columns on all sheets

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Clear Highlights on all sheets

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MFMA Budget Circular

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Year: 2024/25

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[Click to view](#)

s Guide

[Click to view](#)

e

[Click to view](#)

Guide

[Click to view](#)

[Click to view](#)

02.117 Regional Management
02.118 Regional Management
02.119 - Management
02.120 Business Relationship Management
02.121 - Governance Management
02.122 - IT Operations
02.123 - IT Projects
02.124 - Management Information Systems
02.125 Support Services
02.126 - Head of
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 - DR Business Risk Management
02.135 - DR Governance & Compliance
02.136 - DR Risk Financing
02.137 - DR Support Services
02.138 - Head Risk Management
View 03
03.1 - Alternative And Renewable Energy
03.2 - Energy Business Strategy & Development
03.3 - Governance & Compliance
03.4 - Operations & Maintenance
03.5 - Benoni Chief Area Engineer
03.6 - Benoni Operations And Maintenance
03.7 - Benoni Protection, Test And Meeting
03.8 - Benoni Support Services
03.9 - Braampan Chief Area Engineer
03.10 - Braampan Operations And Maintenance
03.11 - Braampan Protection, Test And Meeting
03.12 - Braampan Support Services
03.13 - Springs Chief Area Engineer
03.14 - Springs Operations And Maintenance
03.15 - Springs Support Services
03.16 - Kempton Park Chief Area Engineer
03.17 - Kemptonpark Operations And Maintenance
03.18 - Kemptonpark Protect, Test And Meeting
03.19 - Kemptonpark Support Services
03.20 - Tembisa Chief Area Engineer
03.21 - Tembisa Operations And Maintenance
03.22 - Tembisa Protection, Test And Meeting
03.23 - Tembisa Support Services
03.24 - Edenvale Chief Area Engineer
03.25 - Edenvale Operations And Maintenance
03.26 - Edenvale Protection, Test And Meeting
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 Meeting
03.32 - Alberton Support Services
03.33 - Boksburg Chief Area Engineer
03.34 - Boksburg Operations And Maintenance
03.35 - Boksburg Protection, Test And Meeting
03.36 - Boksburg Support Services
03.37 - Germiston Chief Area Engineer
03.38 - Germiston Operations And Maintenance
03.39 - Germiston Protection, Test And Meeting
03.40 - Germiston Support Services
03.41 - Projects And Electricity Master Planning
03.42 - DR Project And Elec Mast Planning
03.43 - Braampan Projects And Elec Mast Planning
03.44 - Springs Proj And Electricity Master Planning
03.45 - Kempton Park Proj And Elec Mast Planning
03.46 - Tembisa Proj And Elec Mast Planning
03.47 - Edenvale Proj And Elec Mast Planning
03.48 - Alberton Proj & Elec Mast Planning
03.49 - Boksburg Proj And Elec Mast Planning
03.50 - Germiston Proj & Elec Mast Planning
03.51 - Springs Protection, Test And Meeting
03.52 - Revenue Services
03.53 - Benoni Revenue Services
03.54 - Braampan 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
03.62 - Corporate Support Services
03.63 - Capital Expenditure Labour
03.64 - Training Centre - Benoni
03.65 - Head
03.66 - F - Et C Electricity
View 04
Water And Sanitation
04.1 - DR Governance & Compliance
04.2 - Regional Services East
04.3 - Duvoyon Depot
04.4 - Nigel / Dulux / Tamane Depot
04.5 - Braampan/Benoni/Springs/Free Thoma Depot
04.6 - Tembisa / Oifantsfontein Depot
04.7 - Kempton Park Depot
04.8 - Edenvale / Boksburg Depot
04.9 - Administration South
04.10 - Regional Services South
04.11 - Alberton / Kameeloy Depot
04.12 - Visions Depot
04.13 - Germiston / Boksburg Depot
04.14 - DR Planning Water Management
04.15 - DR Projects
04.16 - Administration East
04.17 - DR Water Operations
04.18 - DR Water Revenue Management
04.19 - Administration North
04.20 - Water Quality North
04.21 - Regional Services North
04.22 - Water Quality South
04.23 - Head Water & Sanitation
04.24 - Capital Expenditure Labour
04.25 - Customer Care
04.26 - J
04.27 - Mf
04.28 - Administration
04.29 - Finance
04.30 - Supply Chain
04.31 - Information Systems
04.32 - Loss Control
04.33 - Csr
04.34 - Executive Officer Development
04.35 - Control Services
04.36 - Engineering
04.37 - Project Services
04.38 - Project Management
04.39 - Monitor Stations
04.40 - Research And Development
04.41 - Hf - Personal Total
04.42 - Marketing Total
04.43 - Health And Safety Total
04.44 - Ho Technical
04.45 - Projects Technical
04.46 - Contracts
04.47 - Pump Repair Workshop
04.48 - Pumpstations Benoni
04.49 - Pumpstations Oifantsfontein
04.50 - Benoni Tech Workshop
04.51 - Oifantsfontein Tech Workshop
04.52 - Waternet Tech
04.53 - J-P Technical Workshop
04.54 - Pumpstations Jo Maras
04.55 - Waternet Tech Workshop
04.56 - Pumpstations Vlapelate
04.57 - Laboratory Services - Internal
04.58 - Erab - Plooserskade
04.59 - Laboratory Services - External
04.60 - Lab Business Dev - Internal
04.61 - Lab Business Dev - External
04.62 - Ho Ops
04.63 - Esther Park
04.64 - Oifantsfontein
04.65 - Hainbosfontein
04.66 - Greater Jhb Metro
04.67 - Ancor
04.68 - Benoni
04.69 - C Grunding
04.70 - Heidelberg
04.71 - H Bickley
04.72 - Jhb Simon
04.73 - J-P Meissl
04.74 - Duvoyon
04.75 - Pyrford
04.76 - Ralanda
04.77 - Tarkenton
04.78 - Welgedacht
04.79 - Delama
04.80 - Rondebout

02.117 Regional Management
02.118 Regional Management
02.119 - Management
02.120 Business Relationship Management
02.121 - Governance Management
02.122 - IT Operations
02.123 - IT Projects
02.124 - Management Information Systems
02.125 Support Services
02.126 - Head of
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 - DR Business Risk Management
02.135 - DR Governance & Compliance
02.136 - DR Risk Financing
02.137 - DR Support Services
02.138 - Head Risk Management
View 03
03.1 - Alternative And Renewable Energy
03.2 - Energy Business Strategy & Development
03.3 - Governance & Compliance
03.4 - Operations & Maintenance
03.5 - Benoni Chief Area Engineer
03.6 - Benoni Operations And Maintenance
03.7 - Benoni Protection, Test And Meeting
03.8 - Benoni Support Services
03.9 - Braampan Chief Area Engineer
03.10 - Braampan Operations And Maintenance
03.11 - Braampan Protection, Test And Meeting
03.12 - Braampan Support Services
03.13 - Springs Chief Area Engineer
03.14 - Springs Operations And Maintenance
03.15 - Springs Support Services
03.16 - Kempton Park Chief Area Engineer
03.17 - Kemptonpark Operations And Maintenance
03.18 - Kemptonpark Protect, Test And Meeting
03.19 - Kemptonpark Support Services
03.20 - Tembisa Chief Area Engineer
03.21 - Tembisa Operations And Maintenance
03.22 - Tembisa Protection, Test And Meeting
03.23 - Tembisa Support Services
03.24 - Edenvale Chief Area Engineer
03.25 - Edenvale Operations And Maintenance
03.26 - Edenvale Protection, Test And Meeting
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 Meeting
03.32 - Alberton Support Services
03.33 - Boksburg Chief Area Engineer
03.34 - Boksburg Operations And Maintenance
03.35 - Boksburg Protection, Test And Meeting
03.36 - Boksburg Support Services
03.37 - Germiston Chief Area Engineer
03.38 - Germiston Operations And Maintenance
03.39 - Germiston Protection, Test And Meeting
03.40 - Germiston Support Services
03.41 - Projects And Electricity Master Planning
03.42 - DR Project And Elec Mast Planning
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03.45 - Kempton Park Proj And Elec Mast Planning
03.46 - Tembisa Proj And Elec Mast Planning
03.47 - Edenvale Proj And Elec Mast Planning
03.48 - Alberton Proj & Elec Mast Planning
03.49 - Boksburg Proj And Elec Mast Planning
03.50 - Germiston Proj & Elec Mast Planning
03.51 - Springs Protection, Test And Meeting
03.52 - Revenue Services
03.53 - Benoni Revenue Services
03.54 - Braampan 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
03.62 - Corporate Support Services
03.63 - Capital Expenditure Labour
03.64 - Training Centre - Benoni
03.65 - Head
03.66 - F - Et C Electricity
View 04
04.1 - DR Governance & Compliance
04.2 - Regional Services East
04.3 - Duvoyon Depot
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04.9 - Administration South
04.10 - Regional Services South
04.11 - Alberton / Kameeloy Depot
04.12 - Visions Depot
04.13 - Germiston / Boksburg Depot
04.14 - DR Planning Water Management
04.15 - DR Projects
04.16 - Administration East
04.17 - DR Water Operations
04.18 - DR Water Revenue Management
04.19 - Administration North
04.20 - Water Quality North
04.21 - Regional Services North
04.22 - Water Quality South
04.23 - Head Water & Sanitation
04.24 - Capital Expenditure Labour
04.25 - Customer Care
04.26 - J
04.27 - Mf
04.28 - Administration
04.29 - Finance
04.30 - Supply Chain
04.31 - Information Systems
04.32 - Loss Control
04.33 - Csr
04.34 - Executive Officer Development
04.35 - Control Services
04.36 - Engineering
04.37 - Project Services
04.38 - Project Management
04.39 - Monitor Stations
04.40 - Research And Development
04.41 - Hf - Personal Total
04.42 - Marketing Total
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04.45 - Projects Technical
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04.67 - Ancor
04.68 - Benoni
04.69 - C Grunding
04.70 - Heidelberg
04.71 - H Bickley
04.72 - Jhb Simon
04.73 - J-P Meissl
04.74 - Duvoyon
04.75 - Pyrford
04.76 - Ralanda
04.77 - Tarkenton
04.78 - Welgedacht
04.79 - Delama
04.80 - Rondebout

04.81 Vapourbars
04.82 Waterfall
04.83 Carl Grundling Maintenance
04.84 Davoyton Maintenance
04.85 Jb Works Maintenance
04.86 Jan Simus Maintenance
04.87 Heideberg Maintenance
04.88 Taskara Maintenance
04.89 Raranda Maintenance
04.90 Delama Maintenance
04.91 Ronheidskuld Maintenance
04.92 F - Wo C-Sewerage
04.93 F - Wo C-Water Distribut

Vote 05
Waste Management
05.01 Flora Court
05.02 Dh Governance & Compliance
05.03 Dh Support Services
05.04 Dh Technical Planning And Projects
05.05 Dh Waste Management Strategic Planning
05.06 Management
05.07 Rehabilitation: Closed Sites
05.08 Waste Disposal: Pletting
05.09 Waste Disposal: Reefortan
05.10 Waste Disposal: Rooikraal
05.11 Waste Disposal: Simmer & Jack
05.12 Waste Disposal: Weltevreden
05.13 Management
05.14 Regional Management East
05.15 Comprehensive Service-East
05.16 Administration: Depot: Eastem
05.17 Bulk Containers: Depot: Eastem
05.18 Illegal Dumping: Depot: Eastem
05.19 Litter Picking: Depot: Eastem
05.20 Mini Disposal Sites: Depot: Eastem
05.21 Public Conveniences: Depot: Eastem
05.22 Rounds Collection: Depot: Eastem
05.23 Transfer Facilities: Depot: Eastem
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-Tombisa
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 Hearing
05.57 Hot Waste Management
05.58 Capital Expenditure Labour
05.59 F - Waste C-Recycling

Vote 06
Human Settlements
06.01 Governance And Compliance
06.02 Capital Expenditure Labour
06.03 Finance And Grant Management
06.04 Comm & Relations Management
06.05 Support Services East
06.06 Residential Units East
06.07 Hostels Davoyton
06.08 Hostels Rhenelle Areas
06.09 Armary Court
06.10 Azalea Court
06.11 Pinesse Court
06.12 Ashok Crescent
06.13 Bangalore Court
06.14 Agri Court
06.15 Karah Court
06.16 Canal Court
06.17 Lahore Court
06.18 Aisa Court
06.19 Denys Corralde Flats
06.20 Pauline Davis Court
06.21 Algoni Court
06.22 Fanamers Gardens Houses
06.23 Fanamers Gardens Flats
06.24 Rosaria Flats
06.25 Knights Bridge Flats
06.26 Tweedpark Flats
06.27 Tweedpark Cottages
06.28 Gleditsia Houses
06.29 Weltevreden Flats
06.30 Meyerspark Flats
06.31 Bui Jonck Flats
06.32 Nycedale Flats
06.33 Durbanville Houses
06.34 Aisa Park Flats
06.35 Aisa Park Houses
06.36 Mackenzieville Flats
06.37 Mackenzieville Houses
06.38 Aisa Thelma Hostel
06.39 Rusoord Flats
06.40 Midrand Flats
06.41 Residensia J Flats
06.42 Residensia I Flats
06.43 Taskara Flats
06.44 Olympia Palms Flats
06.45 Sederhof Flats
06.46 Avenegard Flats
06.47 Markville Flats
06.48 Paul Kloppersdorp
06.49 Support Services North
06.50 Residential Units North
06.51 Sesholoh Hostel
06.52 Etharabai Hostel
06.53 Vaalmar Hostel
06.54 Wychood Mansions
06.55 Gleditsiya Garden Flats
06.56 Tibu Court Flats
06.57 Iza Court Flats
06.58 Wally Hayward Gardens
06.59 Beacon House
06.60 Cora Erasmus Flats
06.61 Kruifhof Cottages
06.62 Wimmerburg Flats
06.63 Ripper Park Houses
06.64 Dukaahle Hostel
06.65 Castle Hostel
06.66 Support Services
06.67 Regional Operations
06.68 Support Services South
06.69 Residential Units South
06.70 Hostel No 1: Thokoz
06.71 Hostel No 2: Thokoz
06.72 Hostel No 3: Thokoz
06.73 Parkland Mees
06.74 Thokoz Mees
06.75 Eden Mees
06.76 Silverwood Flats
06.77 Van Dykpark Simplexes
06.78 Olive Court Flats
06.79 Sutho Flats
06.80 Nguni Flats
06.81 Delmore Flats And Houses
06.82 Flats: Roma Place
06.83 Flats: Diner Town
06.84 Flats: Regier Park
06.85 Visikonias Flats
06.86 Sub Economic: Flats - Scobania
06.87 Clover Hostel
06.88 Ma Shola Ladies Home
06.89 Nguni Hostel
06.90 Peter Faber Hostel
06.91 Palpa Benekoa Hostel
06.92 Sakasid Hostel
06.93 Sutho Hostel
06.94 Prefabricated Houses
06.95 Simonville
06.96 Sub Economic - Simplex Units

04.81 Vapourbars
04.82 Waterfall
04.83 Carl Grundling Maintenance
04.84 Davoyton Maintenance
04.85 Jb Works Maintenance
04.86 Jan Simus Maintenance
04.87 Heideberg Maintenance
04.88 Taskara Maintenance
04.89 Raranda Maintenance
04.90 Delama Maintenance
04.91 Ronheidskuld Maintenance
04.92 F - Wo C-Sewerage
04.93 F - Wo C-Water Distribut

05.1 Flora Court
05.2 Dh Governance & Compliance
05.3 Dh Support Services
05.4 Dh Technical Planning And Projects
05.5 Dh Waste Management Strategic Planning
05.6 Management
05.7 Rehabilitation: Closed Sites
05.8 Waste Disposal: Pletting
05.9 Waste Disposal: Reefortan
05.10 Waste Disposal: Rooikraal
05.11 Waste Disposal: Simmer & Jack
05.12 Waste Disposal: Weltevreden
05.13 Management
05.14 Regional Management East
05.15 Comprehensive Service-East
05.16 Administration: Depot: Eastem
05.17 Bulk Containers: Depot: Eastem
05.18 Illegal Dumping: Depot: Eastem
05.19 Litter Picking: Depot: Eastem
05.20 Mini Disposal Sites: Depot: Eastem
05.21 Public Conveniences: Depot: Eastem
05.22 Rounds Collection: Depot: Eastem
05.23 Transfer Facilities: Depot: Eastem
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-Tombisa
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 Hearing
05.57 Hot Waste Management
05.58 Capital Expenditure Labour
05.59 F - Waste C-Recycling

06.1 Governance And Compliance
06.2 Capital Expenditure Labour
06.3 Finance And Grant Management
06.4 Comm & Relations Management
06.5 Support Services East
06.6 Residential Units East
06.7 Hostels Davoyton
06.8 Hostels Rhenelle Areas
06.9 Armary Court
06.10 Azalea Court
06.11 Pinesse Court
06.12 Ashok Crescent
06.13 Bangalore Court
06.14 Agri Court
06.15 Karah Court
06.16 Canal Court
06.17 Lahore Court
06.18 Aisa Court
06.19 Denys Corralde Flats
06.20 Pauline Davis Court
06.21 Algoni Court
06.22 Fanamers Gardens Houses
06.23 Fanamers Gardens Flats
06.24 Rosaria Flats
06.25 Knights Bridge Flats
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06.27 Tweedpark Cottages
06.28 Gleditsia Houses
06.29 Weltevreden Flats
06.30 Meyerspark Flats
06.31 Bui Jonck Flats
06.32 Nycedale Flats
06.33 Durbanville Houses
06.34 Aisa Park Flats
06.35 Aisa Park Houses
06.36 Mackenzieville Flats
06.37 Mackenzieville Houses
06.38 Aisa Thelma Hostel
06.39 Rusoord Flats
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06.43 Taskara Flats
06.44 Olympia Palms Flats
06.45 Sederhof Flats
06.46 Avenegard Flats
06.47 Markville Flats
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06.50 Residential Units North
06.51 Sesholoh Hostel
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06.53 Vaalmar Hostel
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06.56 Tibu Court Flats
06.57 Iza Court Flats
06.58 Wally Hayward Gardens
06.59 Beacon House
06.60 Cora Erasmus Flats
06.61 Kruifhof Cottages
06.62 Wimmerburg Flats
06.63 Ripper Park Houses
06.64 Dukaahle Hostel
06.65 Castle Hostel
06.66 Support Services
06.67 Regional Operations
06.68 Support Services South
06.69 Residential Units South
06.70 Hostel No 1: Thokoz
06.71 Hostel No 2: Thokoz
06.72 Hostel No 3: Thokoz
06.73 Parkland Mees
06.74 Thokoz Mees
06.75 Eden Mees
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06.78 Olive Court Flats
06.79 Sutho Flats
06.80 Nguni Flats
06.81 Delmore Flats And Houses
06.82 Flats: Roma Place
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06.87 Clover Hostel
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06.90 Peter Faber Hostel
06.91 Palpa Benekoa Hostel
06.92 Sakasid Hostel
06.93 Sutho Hostel
06.94 Prefabricated Houses
06.95 Simonville
06.96 Sub Economic - Simplex Units

06.87	Sub Economic Houses - Sky Street	06.87	Sub Economic Houses - Sky Street
06.88	Whangarei Lakes	06.88	Whangarei Lakes
06.89	Baya Fulu	06.89	Baya Fulu
06.90	Ngp Hostel	06.90	Ngp Hostel
06.91	Keesee Hostel	06.91	Keesee Hostel
06.102	Kaa Maibuku Hostel	06.102	Kaa Maibuku Hostel
06.103	Conna Deartholzer Flats	06.103	Conna Deartholzer Flats
06.104	Dialhook Flats	06.104	Dialhook Flats
06.105	Tedstone Houses	06.105	Tedstone Houses
06.106	Down Court Flats	06.106	Down Court Flats
06.107	Queens Court Flats	06.107	Queens Court Flats
06.108	Assisted Human Settlements: Palm Ridge	06.108	Assisted Human Settlements: Palm Ridge
06.109	Assisted Human Settlements: Kaitiaki	06.109	Assisted Human Settlements: Kaitiaki
06.110	Dunstable Hostel	06.110	Dunstable Hostel
06.111	Development	06.111	Development
06.112	Functional Planning	06.112	Functional Planning
06.113	Special Projects	06.113	Special Projects
06.114	Strategy And Macro Planning	06.114	Strategy And Macro Planning
06.115	Support Services	06.115	Support Services
06.116	Head	06.116	Head
06.117	Urban Management	06.117	Urban Management
06.118	Facilities Management	06.118	Facilities Management
06.119	Governance & Compliance	06.119	Governance & Compliance
06.120	Portfolio Advisory Services Division	06.120	Portfolio Advisory Services Division
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 Ngel	06.130	Pin Region E Ngel
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
07.07	City Planning	07.07	City Planning
07.01	Outdoor Advertising Corporate	07.01	Outdoor Advertising Corporate
07.02	Build Control Corporate	07.02	Build Control Corporate
07.03	City Planning Operations Corporate	07.03	City Planning Operations Corporate
07.04	Geo Informatics Corporate	07.04	Geo Informatics Corporate
07.05	Geotechnical Services	07.05	Geotechnical Services
07.06	Spatial Planning Corporate	07.06	Spatial Planning Corporate
07.07	Specialist Projects Corporate	07.07	Specialist Projects Corporate
07.08	Strategic Planning Corporate	07.08	Strategic Planning Corporate
07.09	Support Services Corporate	07.09	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 Boksburg	07.13	Build Control Boksburg
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 Boksburg	07.18	City Planning Boksburg
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
08.01	Enterprise	08.01	Enterprise
08.02	Research	08.02	Research
08.03	Aerotropolis	08.03	Aerotropolis
08.04	Projects	08.04	Projects
08.05	Governance	08.05	Governance
08.06	Investment	08.06	Investment
08.07	Support	08.07	Support
08.08	Tourism	08.08	Tourism
08.09	Health Office	08.09	Health Office
08.10	Spring Fresh Produce Market	08.10	Spring Fresh Produce Market
09.09	Disaster And Emergency Management Services	09.09	Disaster And Emergency Management Services
09.01	DH Disaster Management	09.01	DH Disaster Management
09.02	Communications Corporate	09.02	Communications Corporate
09.03	Disaster Management East	09.03	Disaster Management East
09.04	Communications East	09.04	Communications East
09.05	Disaster Management North	09.05	Disaster Management North
09.06	Communications North	09.06	Communications North
09.07	Disaster Management South	09.07	Disaster Management South
09.08	Communications South	09.08	Communications South
09.09	DH Education & Relationship Management	09.09	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	Boksburg Station	09.19	Boksburg 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	Fanewick Station	09.23	Fanewick Station
09.24	Kwa-Thema Station	09.24	Kwa-Thema Station
09.25	Ngel Station	09.25	Ngel 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	Boksburg Station	09.29	Boksburg 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	Fanewick Station	09.33	Fanewick Station
09.34	Kwa-Thema Station	09.34	Kwa-Thema Station
09.35	Ngel Station	09.35	Ngel Station
09.36	Spring Station	09.36	Spring Station
09.37	Bedfordview Station	09.37	Bedfordview 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	Midrand Station	09.42	Midrand 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	Bedfordview Station	09.47	Bedfordview 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	Midrand Station	09.53	Midrand 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	Viscopolis Station	09.62	Viscopolis 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	Halebeek Station	08.68	Halebeek Station
08.69	Zonkisshe Station	08.69	Zonkisshe Station
08.70	Palmridge Station	08.70	Palmridge Station
08.71	Thokoza Station	08.71	Thokoza 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 Mankie Library	10.16	H F Mankie Library
10.17	Wattville Library	10.17	Wattville Library
10.18	Bracken Library	10.18	Bracken Library
10.19	Gelukosi Library	10.19	Gelukosi Library
10.20	Takane Library	10.20	Takane Library
10.21	Alta Park Library	10.21	Alta Park Library
10.22	DuKaala Library	10.22	DuKaala 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 Mankie Library	10.41	Wino Mankie 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	Bracken Library	10.45	Bracken Library
10.46	Edenpark Library	10.46	Edenpark 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	Zonkisshe Library	10.58	Zonkisshe Library
10.59	Spruiveweg Library	10.59	Spruiveweg 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	Bracken Sports Grounds	10.66	Bracken Sports Grounds
10.67	DuKaala Sports Grounds	10.67	DuKaala Sports Grounds
10.68	Kia Theme Sports Grounds	10.68	Kia Theme Sports Grounds
10.69	Mackarandville Sports Grounds	10.69	Mackarandville 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	DuKaala Multi Purpose Centre	10.73	DuKaala 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	Bracken Indoor Centre	10.78	Bracken Indoor Centre
10.79	Fanarui Indoor Sport Centre	10.79	Fanarui Indoor Sport Centre
10.80	Swimming Pools: Actonville	10.80	Swimming Pools: Actonville
10.81	Swimming Pools: Alta Park	10.81	Swimming Pools: Alta Park
10.82	Swimming Pools: Benson	10.82	Swimming Pools: Benson
10.83	Swimming Pools: Bracken	10.83	Swimming Pools: Bracken
10.84	Swimming Pools: Dayevon	10.84	Swimming Pools: Dayevon
10.85	Swimming Pools: Edenburg	10.85	Swimming Pools: Edenburg
10.86	Swimming Pools: Nigel	10.86	Swimming Pools: Nigel
10.87	Swimming Pools: Springs	10.87	Swimming Pools: Springs
10.88	Swimming Pools: Kia Theme	10.88	Swimming Pools: Kia Theme
10.89	Swimming Pools: Selection Park	10.89	Swimming Pools: Selection Park
10.90	Gelukosi Services Centre	10.90	Gelukosi Services Centre
10.91	Com Centre: Actonville	10.91	Com Centre: Actonville
10.92	Com Centre: Gelukosi	10.92	Com Centre: Gelukosi
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: DuKaala	10.98	Com Centre: DuKaala
10.99	Com Centre: Jameson Park	10.99	Com Centre: Jameson Park
10.100	Com Centre: Mackarandville	10.100	Com Centre: Mackarandville
10.101	Com Centre: Mbankosi	10.101	Com Centre: Mbankosi
10.102	Com Centre: Stompie Skosana	10.102	Com Centre: Stompie Skosana
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 Halls: Springs	10.105	Com Halls: 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	Bracken Town Hall	10.110	Bracken 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: Gellmore	10.131	Com Centre: Gellmore
10.132	Com Centre: Offenbach	10.132	Com Centre: Offenbach
10.133	Com Centre: Raboedui	10.133	Com Centre: Raboedui
10.134	Com Centre: Wynand Mankie	10.134	Com Centre: Wynand Mankie
10.135	Com Centre: Winnie Mankie	10.135	Com Centre: Winnie Mankie
10.136	Ceremony Hall	10.136	Ceremony Hall
10.137	Com Centre: Impala Park	10.137	Com Centre: Impala Park
10.138	Rippner Park Hall	10.138	Rippner 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	Sunnyside Park Sports Grounds	10.151	Sunnyside 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
10.170	Swimming Pools: Ripper Park	10.170	Swimming Pools: Ripper Park
10.171	Swimming Pools: Van Dyk Park	10.171	Swimming Pools: Van Dyk Park
10.172	Swimming Pools: Vosloorus	10.172	Swimming Pools: Vosloorus
10.173	Swimming Pools: Denville	10.173	Swimming Pools: Denville
10.174	Swimming Pools: Ersburg	10.174	Swimming Pools: Ersburg
10.175	Swimming Pools: Palm Ridge	10.175	Swimming Pools: Palm Ridge
10.176	Swimming Pools: Leondale	10.176	Swimming Pools: Leondale
10.177	Swimming Pools: Drinwidale	10.177	Swimming Pools: Drinwidale
10.178	Com Centre: Edmark	10.178	Com Centre: Edmark
10.179	Com Hall: Brackenhurst	10.179	Com Hall: Brackenhurst
10.180	Com Hall: Agur	10.180	Com Hall: Agur
10.181	Com Hall: Ridgepark	10.181	Com Hall: Ridgepark
10.182	Com Hall: Vosloorus	10.182	Com Hall: Vosloorus
10.183	Com Hall: Vosloorus Civic Centre	10.183	Com Hall: Vosloorus Civic Centre
10.184	Hall: Germiston	10.184	Hall: Germiston
10.185	Hall: Dr Williams	10.185	Hall: Dr Williams
10.186	Hall: Drinwidale	10.186	Hall: Drinwidale
10.187	Hall: Ersburg	10.187	Hall: Ersburg
10.188	Hall: Leondale	10.188	Hall: Leondale
10.189	Hall: Palm Ridge	10.189	Hall: Palm Ridge
10.190	Hall: Tado	10.190	Hall: Tado
10.191	Hall: Zonkloof	10.191	Hall: Zonkloof
10.192	Hall: Germiston City	10.192	Hall: Germiston City
10.193	Thokosa Youth Centre	10.193	Thokosa Youth Centre
10.194	Polla Park	10.194	Polla Park
10.195	Greenfields Hall	10.195	Greenfields Hall
10.196	Hall: Old Aberton Town	10.196	Hall: Old Aberton Town
10.197	Civic Centre Boksburg	10.197	Civic Centre Boksburg
10.198	Hall: Boksburg City	10.198	Hall: Boksburg City
10.199	Hall: Agur	10.199	Hall: Agur
10.200	Recreational Facilities	10.200	Recreational Facilities
10.201	First Office: Thokosa	10.201	First Office: Thokosa
10.202	DN Projects	10.202	DN Projects
10.203	Sports & Recreation Management South	10.203	Sports & Recreation Management South
10.204	DN Strategic Planning	10.204	DN Strategic Planning
10.205	DN Support Services	10.205	DN Support Services
10.206	Support Services: East	10.206	Support Services: East
10.207	Support Services: North	10.207	Support Services: North
10.208	Support Services: South	10.208	Support Services: South
10.209	Hot: Srac	10.209	Hot: Srac
10.210	Capital Expenditure Labour	10.210	Capital Expenditure Labour
10.211	Ngel Civic Centre	10.211	Ngel Civic Centre
10.212	Sports & Recreation Management North	10.212	Sports & Recreation Management North
10.213	Research & Development	10.213	Research & Development
10.214	Research & Development	10.214	Research & Development
10.215	Hot: Srac	10.215	Hot: Srac
10.216	Hot: Srac	10.216	Hot: Srac
10.217	Hot: Srac	10.217	Hot: Srac
10.218	Hot: Srac	10.218	Hot: Srac
10.219	Hot: Srac	10.219	Hot: Srac
10.220	Hot: Srac	10.220	Hot: Srac
10.221	Hot: Srac	10.221	Hot: Srac
10.222	Hot: Srac	10.222	Hot: Srac
10.223	Hot: Srac	10.223	Hot: Srac
10.224	Hot: Srac	10.224	Hot: Srac
10.225	Hot: Srac	10.225	Hot: Srac
10.226	Hot: Srac	10.226	Hot: Srac
10.227	Hot: Srac	10.227	Hot: Srac
10.228	Hot: Srac	10.228	Hot: Srac
10.229	Hot: Srac	10.229	Hot: Srac
10.230	Hot: Srac	10.230	Hot: Srac
10.231	Hot: Srac	10.231	Hot: Srac
10.232	Hot: Srac	10.232	Hot: Srac
10.233	Hot: Srac	10.233	Hot: Srac
10.234	Hot: Srac	10.234	Hot: Srac
10.235	Hot: Srac	10.235	Hot: Srac
10.236	Hot: Srac	10.236	Hot: Srac
10.237	Hot: Srac	10.237	Hot: Srac
10.238	Hot: Srac	10.238	Hot: Srac
10.239	Hot: Srac	10.239	Hot: Srac
10.240	Hot: Srac	10.240	Hot: Srac
10.241	Hot: Srac	10.241	Hot: Srac
10.242	Hot: Srac	10.242	Hot: Srac
10.243	Hot: Srac	10.243	Hot: Srac
10.244	Hot: Srac	10.244	Hot: Srac
10.245	Hot: Srac	10.245	Hot: Srac
10.246	Hot: Srac	10.246	Hot: Srac
10.247	Hot: Srac	10.247	Hot: Srac
10.248	Hot: Srac	10.248	Hot: Srac
10.249	Hot: Srac	10.249	Hot: Srac
10.250	Hot: Srac	10.250	Hot: Srac
10.251	Hot: Srac	10.251	Hot: Srac
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10.315	Hot: Srac	10.315	Hot: Srac
10.316	Hot: Srac	10.316	Hot: Srac

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
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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) - M01 July

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		12 357 807	12 417 388	12 417 388	1 235 473	1 235 473	1 081 915	153 558	14%	12 417 388
Executive and council		17 666	37 000	37 000	-	-	-	-		37 000
Finance and administration		12 340 142	12 380 388	12 380 388	1 235 473	1 235 473	1 081 915	153 558	14%	12 380 388
Internal audit		-	-	-	-	-	-	-		-
Community and public safety		1 404 839	1 827 652	1 827 652	101 415	101 415	180 724	(79 310)	-44%	1 827 652
Community and social services		60 036	66 095	66 095	3 118	3 118	3 271	(153)	-5%	66 095
Sport and recreation		26 507	30 887	30 887	271	271	379	(108)	-28%	30 887
Public safety		540 522	832 670	832 670	10 162	10 162	68 139	(57 977)	-85%	832 670
Housing		568 009	681 893	681 893	11 764	11 764	20 483	(8 719)	-43%	681 893
Health		209 765	216 107	216 107	76 100	76 100	88 452	(12 352)	-14%	216 107
Economic and environmental services		1 125 877	1 376 094	1 376 094	33 482	33 482	90 767	(57 286)	-63%	1 376 094
Planning and development		347 754	305 966	305 966	8 937	8 937	22 882	(13 944)	-61%	305 966
Road transport		778 123	1 070 128	1 070 128	24 545	24 545	67 886	(43 341)	-64%	1 070 128
Environmental protection		-	-	-	-	-	-	-		-
Trading services		39 375 442	47 183 624	47 183 624	5 265 284	5 265 284	6 243 480	(978 196)	-16%	47 183 624
Energy sources		21 423 127	27 789 975	27 789 975	2 611 772	2 611 772	3 542 900	(931 128)	-26%	27 789 975
Water management		14 828 373	15 828 978	15 828 978	2 013 368	2 013 368	2 134 125	(120 757)	-6%	15 828 978
Waste water management		625 476	837 552	837 552	135 309	135 309	69 796	65 513	94%	837 552
Waste management		2 498 467	2 727 119	2 727 119	504 835	504 835	496 660	8 175	2%	2 727 119
Other	4	368 874	364 201	364 201	36 501	36 501	30 221	6 280	21%	364 201
Total Revenue - Functional	2	54 632 839	63 168 958	63 168 958	6 672 155	6 672 155	7 627 109	(954 953)	-13%	63 168 958
Expenditure - Functional										
Governance and administration		4 933 832	5 432 315	5 432 315	86 997	86 997	514 754	(427 757)	-83%	5 432 315
Executive and council		415 328	475 801	475 588	32 367	32 367	39 527	(7 160)	-18%	475 588
Finance and administration		4 447 742	4 875 672	4 875 885	49 963	49 963	468 489	(418 527)	-89%	4 875 885
Internal audit		70 761	80 842	80 842	4 667	4 667	6 737	(2 070)	-31%	80 842
Community and public safety		10 215 767	9 501 658	9 501 658	737 156	737 156	755 179	(18 023)	-2%	9 501 658
Community and social services		1 136 386	1 432 361	1 432 361	91 560	91 560	118 495	(26 934)	-23%	1 432 361
Sport and recreation		1 081 237	1 518 055	1 518 055	72 792	72 792	116 237	(43 445)	-37%	1 518 055
Public safety		4 052 471	3 721 123	3 721 123	254 084	254 084	265 625	(11 542)	-4%	3 721 123
Housing		2 050 702	679 289	679 289	171 230	171 230	54 332	116 898	215%	679 289
Health		1 894 972	2 150 830	2 150 830	147 490	147 490	200 491	(53 001)	-26%	2 150 830
Economic and environmental services		3 062 625	3 695 731	3 695 731	84 464	84 464	241 527	(157 063)	-65%	3 695 731
Planning and development		703 813	847 833	847 833	33 658	33 658	58 109	(24 451)	-42%	847 833
Road transport		2 306 812	2 771 594	2 771 594	47 215	47 215	178 031	(130 816)	-73%	2 771 594
Environmental protection		52 001	76 304	76 304	3 592	3 592	5 388	(1 796)	-33%	76 304
Trading services		34 393 411	41 073 136	41 073 136	3 542 422	3 542 422	4 303 242	(760 821)	-18%	41 073 136
Energy sources		21 992 449	24 943 475	24 943 475	2 793 616	2 793 616	2 971 681	(178 065)	-6%	24 943 475
Water management		9 047 909	12 166 856	12 166 856	593 023	593 023	1 003 825	(410 802)	-41%	12 166 856
Waste water management		1 294 185	1 620 994	1 620 994	58 456	58 456	135 036	(76 579)	-57%	1 620 994
Waste management		2 058 868	2 341 811	2 341 811	97 326	97 326	192 701	(95 375)	-49%	2 341 811
Other		329 072	370 537	370 537	26 666	26 666	30 712	(4 046)	-13%	370 537
Total Expenditure - Functional	3	52 934 707	60 073 377	60 073 377	4 477 705	4 477 705	5 845 414	#####	-23%	60 073 377
Surplus/ (Deficit) for the year		1 698 132	3 095 582	3 095 582	2 194 451	2 194 451	1 781 695	412 756	0,2316648	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		12 357 807	12 417 388	12 417 388	1 235 473	1 235 473	
Executive and council		17 666	37 000	37 000	-	-	
<i>Mayor and Council</i>							
<i>Municipal Manager, Town Secretary and Chief Executive</i>		17 666	37 000	37 000	-	-	
Finance and administration		12 340 142	12 380 388	12 380 388	1 235 473	1 235 473	
<i>Administrative and Corporate Support</i>		4	-	-	-	-	
<i>Asset Management</i>							
<i>Finance</i>		12 183 346	12 242 940	12 242 940	1 229 946	1 229 946	
<i>Fleet Management</i>							
<i>Human Resources</i>		10 299	12 000	12 000	-	-	
<i>Information Technology</i>		89 948	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	5 497	5 497	
<i>Risk Management</i>		1 937	-	-	30	30	
<i>Security Services</i>							
<i>Supply Chain Management</i>		173	-	-	-	-	
<i>Valuation Service</i>		-	-	-	-	-	
Internal audit		-	-	-	-	-	
<i>Governance Function</i>							
Community and public safety		1 404 839	1 827 652	1 827 652	101 415	101 415	
Community and social services		60 036	66 095	66 095	3 118	3 118	
<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	2 270	2 270	
<i>Child Care Facilities</i>							
<i>Community Halls and Facilities</i>		954	897	897	136	136	
<i>Consumer Protection</i>							
<i>Cultural Matters</i>							
<i>Disaster Management</i>		27 055	33 152	33 152	648	648	
<i>Education</i>							
<i>Indigenous and Customary Law</i>							
<i>Industrial Promotion</i>							
<i>Language Policy</i>							
<i>Libraries and Archives</i>		8 611	11 781	11 781	62	62	
<i>Literacy Programmes</i>							
<i>Media Services</i>							
<i>Museums and Art Galleries</i>		40	35	35	2	2	
<i>Population Development</i>							
<i>Provincial Cultural Matters</i>							
<i>Theatres</i>							
<i>Zoo's</i>							
Sport and recreation		26 507	30 887	30 887	271	271	
<i>Beaches and Jetties</i>							

<i>Casinos, Racing, Gambling, Wagering</i>					
<i>Community Parks (including Nurseries)</i>	2 256	2 119	2 119	52	52
<i>Recreational Facilities</i>	1 559	1 236	1 236	81	81
<i>Sports Grounds and Stadiums</i>	22 692	27 531	27 531	138	138
Public safety	540 522	832 670	832 670	10 162	10 162
<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	275	275
<i>Licensing and Control of Animals</i>					
<i>Police Forces, Traffic and Street Parking Control</i>	538 140	829 964	829 964	9 887	9 887
<i>Pounds</i>					
Housing	568 009	681 893	681 893	11 764	11 764
<i>Housing</i>	568 009	681 893	681 893	11 764	11 764
<i>Informal Settlements</i>					
Health	209 765	216 107	216 107	76 100	76 100
<i>Ambulance</i>	0	0	0	-	-
<i>Health Services</i>	2 974	1 725	1 725	245	245
<i>Laboratory Services</i>					
<i>Food Control</i>					
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	206 791	214 383	214 383	75 856	75 856
<i>Vector Control</i>					
<i>Chemical Safety</i>					
Economic and environmental services	1 125 877	1 376 094	1 376 094	33 482	33 482
Planning and development	347 754	305 966	305 966	8 937	8 937
<i>Billboards</i>					
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>	178 746	155 212	155 212	5 796	5 796
<i>Central City Improvement District</i>					
<i>Development Facilitation</i>					
<i>Economic Development/Planning</i>	32 357	28 094	28 094	2 854	2 854
<i>Regional Planning and Development</i>					
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>					
<i>Project Management Unit</i>	136 650	122 659	122 659	288	288
<i>Provincial Planning</i>					
<i>Support to Local Municipalities</i>					
Road transport	778 123	1 070 128	1 070 128	24 545	24 545
<i>Public Transport</i>	546 455	802 535	802 535	1 246	1 246
<i>Road and Traffic Regulation</i>					
<i>Roads</i>	231 668	267 593	267 593	23 298	23 298
<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	39 375 442	47 183 624	47 183 624	5 265 284	5 265 284

Energy sources	21 423 127	27 789 975	27 789 975	2 611 772	2 611 772
<i>Electricity</i>	21 423 127	27 789 975	27 789 975	2 611 772	2 611 772
<i>Street Lighting and Signal Systems</i>					
<i>Nonelectric Energy</i>					
Water management	14 828 373	15 828 978	15 828 978	2 013 368	2 013 368
<i>Water Treatment</i>					
<i>Water Distribution</i>	14 828 373	15 828 978	15 828 978	2 013 368	2 013 368
<i>Water Storage</i>					
Waste water management	625 476	837 552	837 552	135 309	135 309
<i>Public Toilets</i>					
<i>Sewerage</i>	(1 058 332)	(835 632)	(835 632)	219	219
<i>Storm Water Management</i>					
<i>Waste Water Treatment</i>	1 683 808	1 673 184	1 673 184	135 090	135 090
Waste management	2 498 467	2 727 119	2 727 119	504 835	504 835
<i>Recycling</i>	2 498 467	2 727 119	2 727 119	504 835	504 835
<i>Solid Waste Disposal (Landfill Sites)</i>					
<i>Solid Waste Removal</i>					
<i>Street Cleaning</i>					
Other	368 874	364 201	364 201	36 501	36 501
Abattoirs					
Air Transport	-	-	-	-	-
Forestry					
Licensing and Regulation	329 807	325 612	325 612	33 579	33 579
Markets	39 067	38 589	38 589	2 922	2 922
Tourism					
Total Revenue - Functional	54 632 839	63 168 958	63 168 958	6 672 155	6 672 155
Expenditure - Functional					
Municipal governance and administration	4 933 832	5 432 315	5 432 315	86 997	86 997
Executive and council	415 328	475 801	475 588	32 367	32 367
<i>Mayor and Council</i>	387 494	448 753	448 753	30 646	30 646
<i>Municipal Manager, Town Secretary and Chief Executive</i>	27 834	27 047	26 834	1 721	1 721
Finance and administration	4 447 742	4 875 672	4 875 885	49 963	49 963
<i>Administrative and Corporate Support</i>	40 137	47 362	47 577	2 651	2 651
<i>Asset Management</i>	71 507	404 794	404 794	-	-
<i>Finance</i>	831 992	1 837 497	1 837 497	(158 992)	(158 992)
<i>Fleet Management</i>	444 439	(794 430)	(794 430)	22 565	22 565
<i>Human Resources</i>	150 858	239 876	239 876	9 059	9 059
<i>Information Technology</i>	941 687	1 200 276	1 200 276	12 801	12 801
<i>Legal Services</i>	-	56	56	-	-
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>	293 856	435 199	435 199	23 753	23 753
<i>Property Services</i>	1 286 606	1 181 938	1 181 936	32 077	32 077
<i>Risk Management</i>	135 485	194 318	194 318	98 946	98 946
<i>Security Services</i>					
<i>Supply Chain Management</i>	221 616	111 547	111 547	7 102	7 102
<i>Valuation Service</i>	29 560	17 239	17 239	-	-
Internal audit	70 761	80 842	80 842	4 667	4 667
<i>Governance Function</i>	70 761	80 842	80 842	4 667	4 667
Community and public safety	10 215 767	9 501 658	9 501 658	737 156	737 156
Community and social services	1 136 386	1 432 361	1 432 361	91 560	91 560
Aged Care					
Agricultural					

<i>Animal Care and Diseases</i>					
<i>Cemeteries, Funeral Parlours and Crematoriums</i>					
	3 796	19 705	19 705	3	3
<i>Child Care Facilities</i>					
<i>Community Halls and Facilities</i>	32	1 828	1 828	-	-
<i>Consumer Protection</i>					
<i>Cultural Matters</i>					
<i>Disaster Management</i>	945 737	1 183 182	1 183 182	76 639	76 639
<i>Education</i>					
<i>Indigenous and Customary Law</i>					
<i>Industrial Promotion</i>					
<i>Language Policy</i>					
<i>Libraries and Archives</i>	160 730	195 878	195 878	12 713	12 713
<i>Literacy Programmes</i>					
<i>Media Services</i>					
<i>Museums and Art Galleries</i>	26 090	31 769	31 769	2 206	2 206
<i>Population Development</i>					
<i>Provincial Cultural Matters</i>					
<i>Theatres</i>					
<i>Zoo's</i>					
Sport and recreation	1 081 237	1 518 055	1 518 055	72 792	72 792
<i>Beaches and Jetties</i>					
<i>Casinos, Racing, Gambling, Wagering</i>					
<i>Community Parks (including Nurseries)</i>	654 605	960 238	960 238	48 167	48 167
<i>Recreational Facilities</i>	5 098	20 249	20 249	1	1
<i>Sports Grounds and Stadiums</i>	421 534	537 568	537 568	24 624	24 624
Public safety	4 052 471	3 721 123	3 721 123	254 084	254 084
<i>Civil Defence</i>					
<i>Cleansing</i>					
<i>Control of Public Nuisances</i>					
<i>Fencing and Fences</i>					
<i>Fire Fighting and Protection</i>	32 367	95 852	95 852	2 177	2 177
<i>Licensing and Control of Animals</i>					
<i>Police Forces, Traffic and Street Parking Control</i>	4 020 104	3 625 271	3 625 271	251 907	251 907
<i>Pounds</i>					
Housing	2 050 702	679 289	679 289	171 230	171 230
<i>Housing</i>	2 050 702	679 289	679 289	171 230	171 230
<i>Informal Settlements</i>					
Health	1 894 972	2 150 830	2 150 830	147 490	147 490
<i>Ambulance</i>	18 245	58 254	58 254	1 699	1 699
<i>Health Services</i>	937 183	586 025	586 025	76 703	76 703
<i>Laboratory Services</i>	1 518	12 770	12 770	-	-
<i>Food Control</i>					
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	938 026	1 493 780	1 493 780	69 088	69 088
<i>Vector Control</i>					
<i>Chemical Safety</i>					
Economic and environmental services	3 062 625	3 695 731	3 695 731	84 464	84 464
Planning and development	703 813	847 833	847 833	33 658	33 658
<i>Billboards</i>					
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>	333 895	425 202	425 202	15 048	15 048
<i>Central City Improvement District</i>					

<i>Development Facilitation</i>					
<i>Economic Development/Planning</i>	69 287	81 570	81 570	5 450	5 450
<i>Regional Planning and Development</i>					
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>					
<i>Project Management Unit</i>	300 630	341 061	341 061	13 160	13 160
<i>Provincial Planning</i>					
<i>Support to Local Municipalities</i>					
Road transport	2 306 812	2 771 594	2 771 594	47 215	47 215
<i>Public Transport</i>	526 851	738 334	738 334	11 685	11 685
<i>Road and Traffic Regulation</i>					
<i>Roads</i>	1 779 961	2 033 259	2 033 259	35 530	35 530
<i>Taxi Ranks</i>					
Environmental protection	52 001	76 304	76 304	3 592	3 592
<i>Biodiversity and Landscape</i>	52 001	76 304	76 304	3 592	3 592
<i>Coastal Protection</i>					
<i>Indigenous Forests</i>					
<i>Nature Conservation</i>					
<i>Pollution Control</i>					
<i>Soil Conservation</i>					
Trading services	34 393 411	41 073 136	41 073 136	3 542 422	3 542 422
Energy sources	21 992 449	24 943 475	24 943 475	2 793 616	2 793 616
<i>Electricity</i>	21 992 449	24 943 475	24 943 475	2 793 616	2 793 616
<i>Street Lighting and Signal Systems</i>					
<i>Nonelectric Energy</i>					
Water management	9 047 909	12 166 856	12 166 856	593 023	593 023
<i>Water Treatment</i>					
<i>Water Distribution</i>	9 047 909	12 166 856	12 166 856	593 023	593 023
<i>Water Storage</i>					
Waste water management	1 294 185	1 620 994	1 620 994	58 456	58 456
<i>Public Toilets</i>					
<i>Sewerage</i>	56 736	68 112	68 112	3 427	3 427
<i>Storm Water Management</i>	61	573	573	32	32
<i>Waste Water Treatment</i>	1 237 388	1 552 310	1 552 310	54 998	54 998
Waste management	2 058 868	2 341 811	2 341 811	97 326	97 326
<i>Recycling</i>	2 058 868	2 341 811	2 341 811	97 326	97 326
<i>Solid Waste Disposal (Landfill Sites)</i>					
<i>Solid Waste Removal</i>					
<i>Street Cleaning</i>					
Other	329 072	370 537	370 537	26 666	26 666
<i>Abattoirs</i>					
<i>Air Transport</i>	-	-	-	-	-
<i>Forestry</i>					
<i>Licensing and Regulation</i>	296 360	327 093	327 093	24 376	24 376
<i>Markets</i>	31 039	40 332	40 332	2 142	2 142
<i>Tourism</i>	1 674	3 112	3 112	148	148
Total Expenditure - Functional	52 934 707	60 073 377	60 073 377	4 477 705	4 477 705
Surplus/ (Deficit) for the year	1 698 132	3 095 582	3 095 582	2 194 451	2 194 451

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	767 456	2 331 695	2 331 695	-	-

n) - M01 July

ar 2024/25			
YearTD budget	YTD variance	YTD variance %	Full Year Forecast
1 081 915	153 558	14%	12 417 388
-	-		37 000
-	-		37 000
1 081 915	153 558	0	12 380 388
-	-		-
1 070 461	159 485	0	12 242 940
1 000	(1 000)	(0)	12 000
5 833	(5 833)	(0)	70 000
-	-		-
4 621	877	0	55 448
-	30	#DIV/0!	-
-	-		-
-	-		-
180 724	(79 310)	(0)	1 827 652
3 271	(153)	(0)	66 095
-	-		-
-	-		-
1 883	387	0	20 229
81	55	0	897
-	-		-
322	326	0	33 152
-	-		-
-	-		-
982	(920)	(0)	11 781
-	-		-
3	(1)	(0)	35
-	-		-
-	-		-
379	(108)	(0)	30 887
-	-		-

	-		
176	(124)	(0)	2 119
100	(19)	(0)	1 236
102	36	0	27 531
68 139	(57 977)	(0)	832 670
	-		
	-		
	-		
225	50	0	2 705
	-		
67 914	(58 027)	(0)	829 964
	-		
20 483	(8 719)	(0)	681 893
20 483	(8 719)	(0)	681 893
	-		
88 452	(12 352)	(0)	216 107
-	-		0
134	111	0	1 725
	-		
	-		
88 319	(12 463)	(0)	214 383
	-		
	-		
90 767	(57 286)	(0)	1 376 094
22 882	(13 944)	(0)	305 966
	-		
12 933	(7 138)	(0)	155 212
	-		
	-		
-	2 854	#DIV/0!	28 094
	-		
9 948	(9 661)	(0)	122 659
	-		
	-		
67 886	(43 341)	(0)	1 070 128
66 878	(65 632)	(0)	802 535
	-		
1 008	22 291	0	267 593
	-		
-	-		-
-	-		-
	-		
	-		
	-		
	-		
6 243 480	(978 196)	(0)	47 183 624

3 542 900	(931 128)	(0)	27 789 975
3 542 900	(931 128)	(0)	27 789 975
	-		
	-		
2 134 125	(120 757)	(0)	15 828 978
	-		
2 134 125	(120 757)	(0)	15 828 978
	-		
69 796	65 513	0	837 552
	-		
(69 636)	69 855	(0)	(835 632)
	-		
139 432	(4 342)	(0)	1 673 184
496 660	8 175	0	2 727 119
496 660	8 175	0	2 727 119
	-		
	-		
	-		
30 221	6 280	0	364 201
	-		
-	-		-
	-		
27 134	6 444	0	325 612
3 087	(165)	(0)	38 589
	-		
7 627 109	(954 953)	(0)	63 168 958
514 754	(427 757)	(0)	5 432 315
39 527	(7 160)	(0)	475 588
37 258	(6 612)	(0)	448 753
2 269	(548)	(0)	26 834
468 489	(418 527)	(0)	4 875 885
3 542	(891)	(0)	47 577
34 627	(34 627)	(0)	404 794
127 341	(286 333)	(0)	1 837 497
(66 202)	88 768	(0)	(794 430)
18 450	(9 391)	(0)	239 876
91 863	(79 062)	(0)	1 200 276
5	(5)	(0)	56
36 304	(12 551)	(0)	435 199
97 434	(65 357)	(0)	1 181 936
114 479	(15 532)	(0)	194 318
	-		
9 296	(2 194)	(0)	111 547
1 353	(1 353)	(0)	17 239
6 737	(2 070)	(0)	80 842
6 737	(2 070)	(0)	80 842
755 179	(18 023)	(0)	9 501 658
118 495	(26 934)	(0)	1 432 361
	-		
	-		

	-		
1 641	(1 637)	(0)	19 705
	-		
152	(152)	(0)	1 828
	-		
	-		
97 822	(21 182)	(0)	1 183 182
	-		
	-		
	-		
16 321	(3 609)	(0)	195 878
	-		
	-		
2 559	(353)	(0)	31 769
	-		
	-		
	-		
	-		
116 237	(43 445)	(0)	1 518 055
	-		
	-		
71 642	(23 475)	(0)	960 238
1 016	(1 014)	(0)	20 249
43 579	(18 956)	(0)	537 568
265 625	(11 542)	(0)	3 721 123
	-		
	-		
	-		
	-		
7 927	(5 750)	(0)	95 852
	-		
257 698	(5 791)	(0)	3 625 271
	-		
54 332	116 898	0	679 289
54 332	116 898	0	679 289
	-		
200 491	(53 001)	(0)	2 150 830
4 854	(3 155)	(0)	58 254
48 438	28 265	0	586 025
878	(878)	(0)	12 770
	-		
146 321	(77 233)	(0)	1 493 780
	-		
	-		
241 527	(157 063)	(0)	3 695 731
58 109	(24 451)	(0)	847 833
	-		
21 370	(6 322)	(0)	425 202
	-		

9 090	- (3 640)	(0)	81 570
	-		
27 648	(14 489)	(0)	341 061
	-		
	-		
178 031	(130 816)	(0)	2 771 594
58 733	(47 048)	(0)	738 334
	-		
119 298	(83 768)	(0)	2 033 259
	-		
5 388	(1 796)	(0)	76 304
5 388	(1 796)	(0)	76 304
	-		
	-		
	-		
	-		
4 303 242	(760 821)	(0)	41 073 136
2 971 681	(178 065)	(0)	24 943 475
2 971 681	(178 065)	(0)	24 943 475
	-		
	-		
1 003 825	(410 802)	(0)	12 166 856
	-		
1 003 825	(410 802)	(0)	12 166 856
	-		
135 036	(76 579)	(0)	1 620 994
	-		
5 676	(2 249)	(0)	68 112
-	32	#DIV/0!	573
129 360	(74 362)	(0)	1 552 310
192 701	(95 375)	(0)	2 341 811
192 701	(95 375)	(0)	2 341 811
	-		
	-		
	-		
30 712	(4 046)	(0)	370 537
	-		
-	-		-
	-		
27 247	(2 871)	(0)	327 093
3 205	(1 063)	(0)	40 332
259	(111)	(0)	3 112
5 845 414	(1 367 709)	(0)	60 073 377
1 781 695	412 756	0	3 095 582

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

-	-954 953 266	-
195 865	-195 865	2 331 695

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M01 July

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		18 684	37 134	37 134	-	-	11	(11)	-100,0%	37 134
Vote 02 - Finance And Corporate Services		12 386 153	12 444 320	12 444 320	1 230 132	1 230 132	1 087 243	142 889	13,1%	12 444 320
Vote 03 - Energy		21 423 127	27 789 975	27 789 975	2 611 772	2 611 772	3 542 900	(931 128)	-26,3%	27 789 975
Vote 04 - Water And Sanitation		15 453 694	16 666 530	16 666 530	2 148 677	2 148 677	2 203 921	(55 243)	-2,5%	16 666 530
Vote 05 - Waste Management		2 500 012	2 728 562	2 728 562	504 953	504 953	496 780	8 173	1,6%	2 728 562
Vote 06 - Human Settlements		619 884	735 764	735 764	17 143	17 143	24 972	(7 829)	-31,4%	735 764
Vote 07 - City Planning		68 625	31 386	31 386	2 992	2 992	-	2 992	#DIV/0!	31 386
Vote 08 - Economic Development		217 746	193 788	193 788	8 711	8 711	16 020	(7 310)	-45,6%	193 788
Vote 09 - Disaster And Emergency Management Services		29 437	35 857	35 857	923	923	548	376	68,6%	35 857
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		33 856	41 481	41 481	418	418	1 268	(850)	-67,0%	41 481
Vote 11 - Health And Social Development		209 765	216 107	216 107	76 100	76 100	88 452	(12 352)	-14,0%	216 107
Vote 12 - Environmental Resource Management		25 631	22 348	22 348	2 322	2 322	2 059	263	12,8%	22 348
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		546 439	830 817	830 817	10 706	10 706	67 985	(57 279)	-84,3%	830 817
Vote 14 - Transport Planning & Provisioning		868 118	1 127 294	1 127 294	34 005	34 005	93 941	(59 936)	-63,8%	1 127 294
Vote 15 - Other		231 668	267 593	267 593	23 298	23 298	1 008	22 291	2211,6%	267 593
Total Revenue by Vote	2	54 632 839	63 168 958	63 168 958	6 672 155	6 672 155	7 627 109	(954 953)	-12,5%	63 168 958
Expenditure by Vote	1									
Vote 01 - Executive & Council		1 418 443	1 788 176	1 788 176	49 923	49 923	147 820	(97 897)	-66,2%	1 788 176
Vote 02 - Finance And Corporate Services		4 419 053	5 409 637	5 409 637	199 681	199 681	517 877	(318 196)	-61,4%	5 409 637
Vote 03 - Energy		21 345 834	23 840 848	23 840 848	2 750 970	2 750 970	2 879 795	(128 825)	-4,5%	23 840 848
Vote 04 - Water And Sanitation		10 854 860	13 639 607	13 639 607	695 693	695 693	1 126 555	(430 861)	-38,2%	13 639 607
Vote 05 - Waste Management		2 027 218	2 121 685	2 121 685	100 961	100 961	174 357	(73 396)	-42,1%	2 121 685
Vote 06 - Human Settlements		1 630 347	1 254 757	1 254 757	42 119	42 119	98 468	(56 349)	-57,2%	1 254 757
Vote 07 - City Planning		252 058	310 544	310 544	17 324	17 324	23 255	(5 931)	-25,5%	310 544
Vote 08 - Economic Development		301 062	335 898	335 898	12 593	12 593	18 199	(5 606)	-30,8%	335 898
Vote 09 - Disaster And Emergency Management Services		943 843	1 054 853	1 054 853	76 640	76 640	87 067	(10 426)	-12,0%	1 054 853
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		645 197	783 101	783 101	42 504	42 504	62 995	(20 491)	-32,5%	783 101
Vote 11 - Health And Social Development		1 206 623	1 523 374	1 523 374	91 017	91 017	148 203	(57 187)	-38,6%	1 523 374
Vote 12 - Environmental Resource Management		684 969	848 943	848 943	51 573	51 573	61 394	(9 822)	-16,0%	848 943
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		3 967 535	3 458 240	3 458 240	251 904	251 904	243 779	8 125	3,3%	3 458 240
Vote 14 - Transport Planning & Provisioning		1 470 338	1 734 902	1 734 902	59 244	59 244	141 769	(82 526)	-58,2%	1 734 902
Vote 15 - Other		1 767 326	1 968 811	1 968 811	35 559	35 559	113 879	(78 320)	-68,8%	1 968 811
Total Expenditure by Vote	2	52 934 707	60 073 377	60 073 377	4 477 705	4 477 705	5 845 412	#####	-23,4%	60 073 377
Surplus/ (Deficit) for the year	2	1 698 132	3 095 582	3 095 582	2 194 451	2 194 451	1 781 696	412 754	23,2%	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	1						
Vote 01 - Executive & Council		18 684	37 134	37 134	-	-	11
01.1 - Management		17 666	37 000	37 000	-	-	-
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	-	-	11
01.9 - Manager: Organisational Support		-	-	-	-	-	-
01.10 - Snr Man: Contract Management		-	-	-	-	-	-
01.11 - Snr Man: Organisational Legal Compliance		4	-	-	-	-	-
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		12 386 153	12 444 320	12 444 320	1 230 132	1 230 132	1 087 243

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)	100 450	119 380	119 380	156	156	9 948
02.43 - Dh Budget & Management Accounting	2 824 724	2 857 229	2 857 229	428 995	428 995	411 861
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	(4)	-	-	-	-	-
02.61 - Valuation	-	-	-	-	-	-
02.62 - Billing Benoni	902 940	943 904	943 904	77 946	77 946	66 073
02.63 - Billing Brakpan	408 353	396 332	396 332	38 485	38 485	27 743
02.64 - Billing Nigel	161 466	168 850	168 850	14 668	14 668	11 819
02.65 - Billing Springs	434 061	450 867	450 867	39 826	39 826	31 561
02.66 - Billing Kemptonpark	2 127 588	2 291 057	2 291 057	195 491	195 491	160 374
02.67 - Billing Tembisa	70	32	32	6	6	2
02.68 - Billing Lethabong	466 982	480 759	480 759	29 691	29 691	33 653
02.69 - Administration East	-	-	-	-	-	-
02.70 - Billing Alberton	1 001 124	1 052 371	1 052 371	88 103	88 103	73 666
02.71 - Billing Boksburg	1 544 713	1 539 735	1 539 735	133 624	133 624	107 781
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	115	-	-	-	-	-
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	0	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	2 100 584	1 941 804	1 941 804	177 188	177 188	135 926
02.99 - Insurance And Risk Management Region	-	-	-	-	-	-
02.100 - Dh Treasury	52 701	1 000	1 000	3 941	3 941	83
02.101 - Pay Office Corporate	-	-	-	-	-	-
02.102 - Financial Data Processing Corporate	-	-	-	-	-	-
02.103 - Hod Chief Financial Officer	-	0	0	-	-	-
02.104 - Procurement Office	-	-	-	-	-	-
02.105 - Tender Office	-	-	-	-	-	-
02.106 - Insurance & Risk Management	1 937	-	-	30	30	-
02.107 - Cash Management	79 222	119 000	119 000	1 983	1 983	9 917
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	10 299	12 000	12 000	-	-	1 000
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	89 948	70 000	70 000	-	-	5 833
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	21 423 127	27 789 975	27 789 975	2 611 772	2 611 772	3 542 900
03.1 - Alternative And Renewable Energy	-	-	-	-	-	-
03.2 - Energy Business Strategy & Development	-	-	-	-	-	-
03.3 - Governance & Compliance	-	-	-	-	-	-
03.4 - Operations & Maintenance	21 249 136	27 573 073	27 573 073	2 604 609	2 604 609	3 526 710
03.5 - Benoni Chief Area Engineer	-	-	-	-	-	-
03.6 - Benoni Operations And Maintenance	67	78	78	5	5	7
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	0	0
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	2	2	2

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	5 826	5 826	242
03.42 - Dh Project And Elec Mast Planning	1 632	4 055	4 055	161	161	406
03.43 - Brakpan Projects And Elec Mast Planning	1 908	1 092	1 092	20	20	109
03.44 - Springs Proj And Electricity Master Planning	(12 639)	1 560	1 560	33	33	156
03.45 - Kempton Park Proj And Elec Mast Planning	2 640	4 139	4 139	(377)	(377)	414
03.46 - Tembisa Proj And Elect Mast Planning	251	8 475	8 475	13	13	848
03.47 - Edenvale Proj And Elect Mast Planning	2 127	2 946	2 946	66	66	295
03.48 - Alberton Proj & Elec Mast Planning	2 759	2 766	2 766	569	569	277
03.49 - Boksburg Proj And Elec Mast Planning	2 819	4 777	4 777	435	435	478
03.50 - Germiston Proj & Elec Mast Planning	10 739	836	836	88	88	84
03.51 - Springs Protection; Test And Metering	2 352	3 528	3 528	-	-	294
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	-	-	-	-	-	-
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	321	321	12 581
Vote 04 - Water And Sanitation	15 453 694	16 666 530	16 666 530	2 148 677	2 148 677	2 203 921
04.1 - Dh Governance & Compliance	-	-	-	-	-	-
04.2 - Regional Services East	16 853	(15 797)	(15 797)	46 598	46 598	(1 316)
04.3 - Daveyton Depot	133	63	63	3	3	5
04.4 - Nigel / Duduza / Tsakane Depot	54	112	112	2	2	9
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	27	322	322	-	-	27
04.6 - Tembisa / Olifantsfontein Depot	-	-	-	-	-	-
04.7 - Kempton Park Depot	-	21	21	-	-	2
04.8 - Edenvale / Boksburg Depot	-	-	-	-	-	-
04.9 - Administration South	-	-	-	-	-	-
04.10 - Regional Services South	41 961	29 589	29 589	5 885	5 885	2 466
04.11 - Alberton / Kathelong Depot	20	-	-	-	-	-
04.12 - Vosloorus Depot	-	13	13	-	-	1
04.13 - Germiston / Boksburg Depot	-	-	-	-	-	-
04.14 - Dh Planning Water Management	-	-	-	-	-	-
04.15 - Dh Projects	-	-	-	-	-	-
04.16 - Administration East	-	-	-	-	-	-
04.17 - Dh Water Operations	12 465 598	13 400 002	13 400 002	957 371	957 371	1 116 667
04.18 - Dh Water Revenue Management	-	106	106	-	-	9
04.19 - Administration North	-	-	-	-	-	-
04.20 - Water Quality North	-	-	-	-	-	-
04.21 - Regional Services North	-	-	-	-	-	-
04.22 - Water Quality South	-	-	-	-	-	-
04.23 - Hod: Water & Sanitation	3 001 196	3 241 720	3 241 720	1 072 425	1 072 425	1 085 186
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	152	152	10 699
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	7 185	-
04.57 - Laboratory Services - Internal	88	-	-	-	-	-
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	1 880	1 880	2 860
04.62 - Ho Ops	1 410 773	1 510 470	1 510 470	125 873	125 873	125 873
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	(1 058 332)	(835 632)	(835 632)	219	219	(69 636)
04.93 - F - Wa C:Water Distribut	(697 469)	(827 172)	(827 172)	(68 917)	(68 917)	(68 931)
Vote 05 - Waste Management	2 500 012	2 728 562	2 728 562	504 953	504 953	496 780
05.1 - Flora Court	1 545	1 443	1 443	118	118	120
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	-	-	669
05.9 - Waste Disposal: Rietfontein	1 119	-	-	-	-	-
05.10 - Waste Disposal: Rooikraal	-	-	-	-	-	-
05.11 - Waste Disposal: Simmer & Jack	20 512	16 483	16 483	-	-	1 374
05.12 - Waste Disposal: Weltevreden	-	-	-	-	-	-
05.13 - Management	2 458 021	2 699 913	2 699 913	504 600	504 600	494 393
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	2 249	2 693	2 693	235	235	224
Vote 06 - Human Settlements	619 884	735 764	735 764	17 143	17 143	24 972
06.1 - Governance And Compliance	-	-	-	-	-	-
06.2 - Capital Expenditure Labour	-	-	-	-	-	-
06.3 - Finance And Grant Management	1 931	-	-	(275)	(275)	-
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	123	123
06.8 - Hostels Wattville Areas	2 088	2 088	2 088	174	174	174
06.9 - Ajmery Court	188	180	180	18	18	15
06.10 - Azalea Court	725	474	474	59	59	40
06.11 - Primrose Court	404	53	53	51	51	4
06.12 - Ashok Cresent	66	69	69	5	5	6
06.13 - Bangalore Court	325	347	347	27	27	29
06.14 - Agar Court	447	780	780	44	44	65
06.15 - Karachi Court	950	543	543	82	82	45
06.16 - Dehli Court	1 461	1 455	1 455	142	142	121
06.17 - Lahore Court	932	944	944	79	79	79
06.18 - Aloe Court	844	573	573	87	87	48
06.19 - Deneys Conradie Flats	329	340	340	28	28	28
06.20 - Pauline Davis Court	458	451	451	41	41	38
06.21 - Aligarh Court	156	154	154	14	14	13
06.22 - Farrarmere Gardens Houses	1 679	1 693	1 693	140	140	141
06.23 - Farrarmere Gardens Flats	103	108	108	8	8	9
06.24 - Roxana Flats	64	126	126	9	9	10
06.25 - Knights Bridge Flats	213	64	64	30	30	5
06.26 - Tweedypark Flats	233	269	269	21	21	22
06.27 - Tweedypark Cottages	54	163	163	-	-	14
06.28 - Geluksdal Houses	(140)	118	118	5	5	10
06.29 - Weltevreden Flats	598	583	583	64	64	49
06.30 - Meyerspark Flats	128	127	127	11	11	11
06.31 - Burt Jooste Flats	122	118	118	12	12	10
06.32 - Noycedale Flats	164	151	151	15	15	13
06.33 - Dunnotter Houses	156	158	158	13	13	13
06.34 - Alra Park Flats	465	460	460	42	42	38
06.35 - Alra Park Houses	6	6	6	1	1	1
06.36 - Mackenzieville Flats	48	48	48	4	4	4
06.37 - Mackenzieville Houses	9	10	10	1	1	1
06.38 - Kwa-Thema Hostel	-	-	-	-	-	-
06.39 - Rusoord Flats	152	147	147	12	12	12
06.40 - Molendam Flats	78	74	74	7	7	6
06.41 - Residentia I Flats	261	267	267	24	24	22
06.42 - Residentia li Flats	186	189	189	18	18	16
06.43 - Toekoms Flats	582	586	586	48	48	49
06.44 - Olympia Palms Flats	969	829	829	82	82	69
06.45 - Sederhof Flats	-	-	-	-	-	-
06.46 - Avendgloed Flats	253	149	149	13	13	12
06.47 - Markville Flats	113	120	120	9	9	10
06.48 - Paul Krugersoord	34	36	36	2	2	3
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	93	93	94
06.55 - Gledenhuys Garden Flats	1 169	1 212	1 212	102	102	101
06.56 - Tilla Court Flats	16	47	47	-	-	4
06.57 - Izia Court Flats	172	141	141	17	17	12
06.58 - Wally Hayward Gardens	1 014	1 044	1 044	86	86	87
06.59 - Beacon House	142	141	141	13	13	12
06.60 - Cora Erasmus Flats	132	134	134	12	12	11
06.61 - Kruihof Cottages	314	326	326	31	31	27
06.62 - Wannenburg Flats	495	494	494	41	41	41
06.63 - Klopper Park Houses	31	31	31	3	3	3
06.64 - Dukathole Hostel	-	-	-	-	-	-
06.65 - Castle Hostel	-	-	-	-	-	-
06.66 - Support Services	665	561	561	64	64	47
06.67 - Regional Operations	102	105	105	9	9	9
06.68 - Support Services South	-	-	-	-	-	-
06.69 - Residential Units South	-	-	-	-	-	-
06.70 - Hostel No 1: Thokoza	509	525	525	44	44	44
06.71 - Hostel No 2: Thokoza	-	-	-	-	-	-
06.72 - Hostel No 3: Thokoza	-	-	-	-	-	-
06.73 - Parkland Mews	1 353	3 246	3 246	-	-	270
06.74 - Thokoza Mews	9 188	5 011	5 011	1 054	1 054	418
06.75 - Eden Mews	1 462	3 509	3 509	-	-	292
06.76 - Silverkroon Flats	76	164	164	1	1	14
06.77 - Van Dykpark Simplexes	74	72	72	6	6	6
06.78 - Olivia Court Flats	57	57	57	5	5	5
06.79 - Sotho Flats	178	297	297	6	6	25
06.80 - Mguni Flats	491	341	341	49	49	28
06.81 - Delmore Flats And Houses	185	191	191	16	16	16
06.82 - Flats: Rome Place	180	178	178	16	16	15
06.83 - Flats: Down Town	332	328	328	29	29	27
06.84 - Flats: Reiger Park	4 050	3 998	3 998	366	366	333
06.85 - Vosloorus Flats	28	39	39	3	3	3
06.86 - Sub Economic Flats - Scribante	595	543	543	55	55	45
06.87 - Clover Hostel	8 870	8 857	8 857	739	739	738
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	8	8
06.93 - Sotho Hostel	3 443	3 445	3 445	287	287	287
06.94 - Prefabricated Houses	-	1	1	-	-	0
06.95 - Stirtonville	17	17	17	2	2	1
06.96 - Sub Economic - Simplex Units	11	11	11	1	1	1
06.97 - Sub Economic Houses - Sky Street	624	614	614	62	62	51
06.98 - Khutsong Ladies	-	-	-	-	-	-
06.99 - Buya Futhi	640	640	640	53	53	53
06.100 - Ncp Hostel	-	-	-	-	-	-
06.101 - Kwesine Hostel	-	-	-	-	-	-
06.102 - Kwa Masibuki Hostel	-	-	-	-	-	-
06.103 - Corrie Oberholzer Flats	107	161	161	13	13	13
06.104 - Driehoek Flats	48	65	65	5	5	5
06.105 - Tedstone Houses	218	218	218	19	19	18
06.106 - Davin Court Flats	179	153	153	17	17	13
06.107 - Queens Court Flats	13	39	39	-	-	3
06.108 - Assisted Human Settlements: Palm Ridge	25	317	317	1	1	26
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	327 419	388 371	388 371	652	652	9 535
06.116 - Hod	67 597	162 141	162 141	-	-	-
06.117 - Urban Management	-	-	-	-	-	-
06.118 - Facilities Management	-	-	-	-	-	-
06.119 - Governance & Complaine	-	-	-	-	-	-
06.120 - Portfolio Advisory Services Division	-	-	-	-	-	-
06.121 - Property Development Corporate	-	-	-	-	-	-
06.122 - Dh Property Management	51 582	53 570	53 570	5 277	5 277	4 464
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	132	132	129
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	89	89	17
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	-	-	1 604
06.143 - Finance	42 629	1 047	1 047	1 637	1 637	87
06.144 - Supply Chain	-	46	46	16	16	4
06.145 - It	-	-	-	-	-	-
06.146 - Hr	-	-	-	-	-	-
06.147 - Communications	13 984	8 858	8 858	1 385	1 385	738
06.148 - Development	-	-	-	-	-	-
06.149 - Pharoo Park	14 506	17 330	17 330	1 250	1 250	1 444
06.150 - Airport Park	13 309	13 095	13 095	1 165	1 165	1 091
06.151 - Delville	10 532	15 291	15 291	922	922	1 274
06.152 - Chris Hani	-	-	-	-	-	-
06.153 - Property Management	-	-	-	-	-	-
Vote 07 - City Planning	68 625	31 386	31 386	2 992	2 992	-
07.1 - Outdoor Advertising Corporate	-	-	-	-	-	-
07.2 - Build Control Corporate	-	-	-	-	-	-
07.3 - City Planning Operations Corporate	-	-	-	-	-	-
07.4 - Geo Informatics Corporate	68	13	13	7	7	-
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	15	15	-
07.12 - Build Control Benoni	2 686	3 021	3 021	300	300	-
07.13 - Build Control Brakpan	1 046	545	545	81	81	-
07.14 - Build Control Nigel	577	582	582	64	64	-
07.15 - Build Control Springs	1 578	1 021	1 021	128	128	-
07.16 - City Planning East	-	-	-	-	-	-
07.17 - City Planning Benoni	2 310	643	643	98	98	-

07.18 - City Planning Brakpan	2 055	164	164	(27)	(27)	-
07.19 - City Planning Nigel	6 123	350	350	3	3	-
07.20 - City Planning Springs	5 365	150	150	7	7	-
07.21 - Outdoor Adverting North	441	350	350	13	13	-
07.22 - Building Control Edenvale	1 996	1 732	1 732	246	246	-
07.23 - Building Control Kempton Park	8 619	9 870	9 870	1 096	1 096	-
07.24 - City Planning Tembisa	2	4	4	-	-	-
07.25 - City Planning Kempton Park	15 310	713	713	(95)	(95)	-
07.26 - City Planning Edenvale	3 821	548	548	7	7	-
07.27 - Outdoor Advertising South	708	293	293	110	110	-
07.28 - Building Control Alberton	3 474	2 291	2 291	320	320	-
07.29 - Building Control Boksburg	4 174	5 118	5 118	262	262	-
07.30 - Building Control Germiston	2 842	2 644	2 644	293	293	-
07.31 - City Planning South	-	-	-	-	-	-
07.32 - City Planning Alberton	1 799	355	355	37	37	-
07.33 - City Planning Boksburg	2 255	418	418	23	23	-
07.34 - City Planning Germiston	1 311	497	497	4	4	-
Vote 08 - Economic Development	217 746	193 788	193 788	8 711	8 711	16 020
08.1 - Enterprise	1 714	885	885	261	261	74
08.2 - Research	-	-	-	-	-	-
08.3 - Aerotropolis	-	-	-	-	-	-
08.4 - Projects	-	-	-	-	-	-
08.5 - Governance	-	-	-	-	-	-
08.6 - Investment	-	-	-	-	-	-
08.7 - Support	31 486	9 920	9 920	371	371	827
08.8 - Tourism	-	-	-	-	-	-
08.9 - Hod's Office	145 479	144 394	144 394	5 157	5 157	12 033
08.10 - Spring Fresh Produce Market	39 067	38 589	38 589	2 922	2 922	3 087
Vote 09 - Disaster And Emergency Management Services	29 437	35 857	35 857	923	923	548
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	24	24	15
09.12 - Emergency Logistics	-	-	-	-	-	-
09.13 - Emergency Planning	-	-	-	-	-	-
09.14 - Emergency Codes - East	2 622	2 718	2 718	159	159	226
09.15 - Emergency Codes - North	496	209	209	-	-	17
09.16 - Emergency Codes - South	4 486	4 043	4 043	465	465	63
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	24	24	25
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	30	30	7
09.36 - Springs Station	79	77	77	20	20	6
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	38	38	79
09.49 - Bonaero Park Station	-	-	-	-	-	-
09.50 - Edenvale Station	110	119	119	13	13	10
09.51 - Farrarmere Station	-	-	-	-	-	-
09.52 - Kempton Park Station	(4)	32	32	1	1	3
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	31	31	53
09.66 - Boksburg Central Station	280	372	372	-	-	31
09.67 - Germiston Central Station	90	134	134	117	117	11
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	19 283	26 000	26 000	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Sracs)	33 856	41 481	41 481	418	418	1 268
10.1 - Arts & Culture Management East	-	-	-	-	-	-
10.2 - Benoni: Museum	-	-	-	-	-	-
10.3 - Daveyton: Arts And Culture Centre	13	15	15	0	0	1
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	2	2
10.9 - Arts & Culture Management South	-	-	-	-	-	-

10.10 - Dh Governance & Compliance	-	-	-	-	-	-
10.11 - Dh Libraries & Information Services	7 917	11 352	11 352	-	-	946
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	5	5	7
10.31 - Olifantsfontein Library	-	1	1	-	-	-
10.32 - Birchleigh Library	12	1	1	4	4	0
10.33 - Birchleigh North Library	-	-	-	-	-	-
10.34 - Tembisa Library	2	0	0	-	-	-
10.35 - Bonaero Park Library	-	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	1	1	1
10.45 - Bracken Library	-	-	-	-	-	-
10.46 - Edenpark Library	-	-	-	-	-	-
10.47 - Tokoza Library	-	-	-	-	-	-
10.48 - Boksburg City Library	16	5	5	4	4	-
10.49 - Reigerpark Branch Library	-	-	-	-	-	-
10.50 - Vosloorus Branch Library	-	-	-	-	-	-
10.51 - Germiston Library	-	-	-	-	-	-
10.52 - Dinwiddie Library	-	1	1	-	-	-
10.53 - Elsburg Library	-	-	-	-	-	-
10.54 - Leondale Library	395	329	329	48	48	27
10.55 - Palm Ridge Library	-	-	-	-	-	-
10.56 - Kattlehong 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	0	-
10.61 - Regional Executive Manager: East	105	101	101	10	10	8
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	5	5	-
10.66 - Brakpan: Sports Grounds	71	14	14	-	-	-
10.67 - Duduza Sports Grounds	15	20	20	8	8	-
10.68 - Kwa Thema Sports Grounds	27	23	23	2	2	3

10.69 - Mackenzieville Sports Grounds	7	12	12	-	-	2
10.70 - Nigel Sports Grounds	21	27	27	7	7	3
10.71 - Pam Brink Stadium	-	-	-	-	-	-
10.72 - Springs: Sport Grounds	-	-	-	-	-	-
10.73 - Duduza Multi Purpose Centre	33	16	16	1	1	7
10.74 - Actonville Sport Grounds	24	30	30	2	2	1
10.75 - Chris Hani Sport Facility	1	-	-	-	-	-
10.76 - Dh Operations	0	-	-	-	-	-
10.77 - Tsakane Stadium	211	184	184	6	6	15
10.78 - Brakpan Indoor Centre	82	62	62	2	2	5
10.79 - Faranani Indoor Sport Centre	99	62	62	9	9	5
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	-	-	63
10.85 - Swimming Pools: Etwatwa	-	-	-	-	-	-
10.86 - Swimming Pools: Nigel	-	-	-	-	-	-
10.87 - Swimming Pools: Springs	95	60	60	-	-	-
10.88 - Swimming Pools: Kwa Thema	-	-	-	-	-	-
10.89 - Swimming Pools: Selection Park	-	-	-	-	-	-
10.90 - Geluksdal Services Centre	16	0	0	2	2	-
10.91 - Com Centre: Actonville	43	46	46	6	6	4
10.92 - Com Centre: Geluksdal	12	-	-	2	2	-
10.93 - Com Centre: Alra Park	11	3	3	1	1	-
10.94 - Com Centre: Bakerton	41	30	30	10	10	3
10.95 - Monty Motloung Hall	28	51	51	1	1	4
10.96 - Springs Civic Hall	110	152	152	0	0	13
10.97 - Kwa Thema Hall	18	41	41	-	-	3
10.98 - Com Centre: Duduza	11	1	1	-	-	-
10.99 - Com Centre: Jameson Park	1	4	4	-	-	-
10.100 - Com Centre: Mackenzieville	11	0	0	1	1	-
10.101 - Com Centre: Mbikwa Cindi	18	21	21	1	1	2
10.102 - Com Centre: Stompie Skosana	13	0	0	-	-	-
10.103 - Com Centre: Tsakane	20	0	0	0	0	-
10.104 - Com Centre: Victor Ndlazilwane	22	32	32	4	4	3
10.105 - Com Halls: Springs	7	0	0	1	1	-
10.106 - Wattville Day Care Centre	30	20	20	2	2	2
10.107 - Youth Centre: Daveyton	13	-	-	4	4	-
10.108 - Youth Centre: Wattville	15	1	1	6	6	-
10.109 - Benoni City Hall	-	-	-	-	-	-
10.110 - Brakpan Town Hall	-	-	-	-	-	-
10.111 - Regional Executive Manager: North	244	289	289	20	20	24
10.112 - Lawnmower Services North	-	-	-	-	-	-
10.113 - Barnard Stadium	357	186	186	9	9	15
10.114 - Tembisa Sports Grounds	207	169	169	12	12	14
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	1	-
10.131 - Com Centre: Oakmore	11	1	1	1	1	-
10.132 - Com Centre: Olifantsfontein	25	1	1	3	3	-
10.133 - Com Centre: Rabasutho	57	15	15	8	8	-
10.134 - Com Centre: Wynand Marais	90	3	3	1	1	-
10.135 - Com Centre: Winnie Mandela	28	7	7	4	4	-
10.136 - Centenary Hall	-	3	3	-	-	-
10.137 - Com Centre: Impala Park	-	2	2	-	-	-
10.138 - Klopper Park Hall	32	33	33	4	4	3
10.139 - Bedfordview Hall	38	1	1	8	8	-
10.140 - Primrose Hall	36	21	21	7	7	2
10.141 - Com Centre: Edenvale	117	92	92	12	12	8
10.142 - Hall: Edenvale	25	0	0	6	6	-
10.143 - Hall: Tembisa Council	28	2	2	2	2	-
10.144 - Lawnmower Services South	-	-	-	-	-	-
10.145 - Sports & Recreation Management South	-	-	-	-	-	-
10.146 - Alberton Sports Grounds	-	-	-	-	-	-
10.147 - Boksburg Sports Grounds	234	26	26	14	14	-
10.148 - Boksburg: Other Sports Grounds	-	-	-	-	-	-
10.149 - P.G. Park Sports Grounds	58	40	40	8	8	4
10.150 - Reigerpark Sports Grounds	8	0	0	1	1	-
10.151 - Sunward Park Sports Grounds	-	-	-	-	-	-
10.152 - Vosloorus Sports Grounds	-	-	-	-	-	-
10.153 - Elsburg Sports Club	-	-	-	-	-	-
10.154 - Germiston Stadium	168	0	0	13	13	-
10.155 - Katlehong Sport Complex	-	-	-	-	-	-
10.156 - Northern Sports Grounds	-	-	-	-	-	-
10.157 - Thokoza Sport Facility	189	148	148	21	21	12
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	-	-	-	-	-
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	6	6	-
10.170 - Com Hall: Nguni	-	-	-	-	-	-
10.171 - Com Hall: Reigerpark	35	126	126	2	2	10
10.172 - Com Hall: Vosloorus	20	12	12	2	2	8
10.173 - Com Hall: Vosloorus Civic Centre	46	30	30	0	0	6
10.174 - Hall: Germiston	29	13	13	12	12	1
10.175 - Hall: Dh Williams	16	11	11	5	5	1
10.176 - Hall: Dinwiddie	41	22	22	5	5	2
10.177 - Hall: Elsburg	0	1	1	-	-	0
10.178 - Hall: Leondale	28	9	9	4	4	-
10.179 - Hall: Palm Ridge	44	34	34	4	4	3
10.180 - Hall: Tsolo	19	28	28	1	1	3
10.181 - Hall: Zonkizizwe	7	8	8	2	2	-
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	15	15	6

10.187 - Civic Centre Boksburg	114	151	151	50	50	13
10.188 - Hall: Boksburg City	76	48	48	-	-	4
10.189 - Hall: Nguni	10	0	0	1	1	-
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	8 855	12 000	12 000	-	-	-
10.196 - Support Services: East	-	-	-	-	-	-
10.197 - Support Services: North	-	-	-	-	-	-
10.198 - Support Services: South	-	-	-	-	-	-
10.199 - Hod: Srac	11 855	14 231	14 231	-	-	-
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	209 765	216 107	216 107	76 100	76 100	88 452
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	660	660	-
11.5 - Governance & Compliance	-	-	-	-	-	-
11.6 - Administration Primary Health Care	184 820	192 517	192 517	75 108	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	19 094	20 699	20 699	88	88	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	34	34	29
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	85	85	55
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	125	125	50
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	25 631	22 348	22 348	2 322	2 322	2 059
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	16	16	50
12.8 - Metro Parks: Daveyton/Etswatwa	8	8	8	-	-	1
12.9 - Metro Parks: Tsakane	-	-	-	-	-	-

12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	1	1	1	-	-	-
12.11 - Cemeteries Areas 1	9 833	9 636	9 636	1 281	1 281	1 000
12.12 - Cemeteries: Duduza	2 200	2 379	2 379	254	254	198
12.13 - Cemeteries: Nigel	-	-	-	-	-	-
12.14 - Parks North: Boksburg Parks Management	-	-	-	-	-	-
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	305	315	315	19	19	26
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	196	196	288
12.19 - Cemeteries Nothern: Areas 2	12	8	8	-	-	1
12.20 - Conservation Areas North	-	-	-	-	-	-
12.21 - Parks Nothern Region: Management	1 405	1 051	1 051	-	-	88
12.22 - Parks South Reg: Parks & Open Spaces 1	131	140	140	17	17	12
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	353	353	275
12.26 - Cemeteries Areas 2	1 548	1 457	1 457	186	186	121
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	546 439	830 817	830 817	10 706	10 706	67 985
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	-	-	58 129
13.14 - Operations & Special Services East	333 306	39 622	39 622	7 155	7 155	3 302
13.15 - Operations & Special Services North	49 410	40 697	40 697	1 647	1 647	3 391
13.16 - Operations & Special Services South	151 613	37 097	37 097	1 084	1 084	3 091
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	3 810	15 000	15 000	-	-	-
13.22 - Capital Expenditure Labour	-	-	-	-	-	-
13.23 - Licencing Thembisa Dltc	3 366	361	361	383	383	30
13.24 - Testing Station Thembisa Mvra	4 933	491	491	436	436	41
Vote 14 - Transport Planning & Provisioning	868 118	1 127 294	1 127 294	34 005	34 005	93 941
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	-	-	818
14.25 - Ktvr	-	-	-	-	-	-
14.26 - Dh Licensing	-	-	-	-	-	-
14.27 - Licensing Services	-	-	-	-	-	-
14.28 - Licencing Benoni	22 578	19 229	19 229	2 268	2 268	1 602
14.29 - Licencing Brakpan	8 708	6 877	6 877	847	847	573
14.30 - Licencing Nigel	12 016	6 338	6 338	1 326	1 326	528
14.31 - Licencing Springs	14 406	11 093	11 093	1 356	1 356	924
14.32 - Testing Station Benoni	6 829	7 563	7 563	687	687	630
14.33 - Testing Station Brakpan	4 581	5 875	5 875	413	413	490
14.34 - Testing Station Nigel	3 407	2 879	2 879	299	299	240
14.35 - Testing Station Springs	7 380	5 266	5 266	665	665	439
14.36 - Dh Licensing	45 021	56 537	56 537	4 271	4 271	4 711
14.37 - Licencing Kempton Park	19 673	12 691	12 691	1 696	1 696	1 058
14.38 - Licencing Lethabong	9 293	8 823	8 823	680	680	735
14.39 - Testing Station Kempton Park	9 485	10 315	10 315	885	885	860
14.40 - Testing Station Lethabong	5 979	5 648	5 648	563	563	471
14.41 - Licencing Alberton	28 547	23 546	23 546	4 879	4 879	1 962
14.42 - Licencing Boksburg	41 439	49 804	49 804	3 966	3 966	4 150
14.43 - Licencing Germiston	32 877	47 969	47 969	3 160	3 160	3 997
14.44 - Licencing Bedfordview Dltc	25 057	19 969	19 969	2 543	2 543	1 664
14.45 - Testing Station Alberton	7 570	7 960	7 960	731	731	663
14.46 - Testing Station Boksburg	6 352	5 904	5 904	610	610	492
14.47 - Testing Station Germiston	6 094	5 258	5 258	561	561	438
14.48 - Testing Station Bedfordview Mvra	4 214	5 215	5 215	352	352	435
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	527 078	780 400	780 400	283	283	65 033
14.55 - Bus Service Brakpan	-	-	-	-	-	-
14.56 - Bus Service Boksburg	-	-	-	-	-	-
14.57 - Bus Service: Germiston	11 918	12 323	12 323	963	963	1 027
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	231 668	267 593	267 593	23 298	23 298	1 008
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	207 379	255 498	255 498	-	-	-

15.8 - Capital Expenditure Labour		-	-	-	-	-	-
15.9 - Service Del Regional Administ East		-	-	-	-	-	-
15.10 - Roads And Stormwater: Planning East		1 989	611	611	7	7	51
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	4	4	16
15.24 - Service Del Regional Administ North		-	-	-	-	-	-
15.25 - Operations: North		17	13	13	-	-	1
15.26 - R & Sw: Planning: North		9 951	9 731	9 731	20 381	20 381	811
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	2 884	2 884	108
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	23	21
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	54 632 839	63 168 958	63 168 958	6 672 155	6 672 155	7 627 109
Expenditure by Vote	1						
Vote 01 - Executive & Council		1 418 443	1 788 176	1 788 176	49 923	49 923	147 820
01.1 - Management		6 447	4 619	4 619	362	362	457
01.2 - City Manager Administration		7 431	431	431	-	-	-
01.3 - Dh Organisational Architecture		408	458	458	-	-	37
01.4 - Dh Secretariat		9 061	15 347	15 134	1 015	1 015	1 261
01.5 - Dh Stakeholder Management		-	34	34	-	-	-
01.6 - Hod: Executive Secretariat Services		4 374	4 806	4 806	344	344	400
01.7 - Sh Relationship Man; Plan & Scheduling		-	-	-	-	-	-
01.8 - Manager: Properties & Housing		70 772	86 177	86 175	5 013	5 013	9 939
01.9 - Manager: Organisational Support		1 665	1 992	1 951	146	146	249
01.10 - Snr Man: Contract Management		-	2	2	-	-	-
01.11 - Snr Man: Organisational Legal Compliance		-	42	42	-	-	0
01.12 - Office Of Dh		7 481	10 494	10 491	510	510	867

01.13 - Office Of Dh	1	89	89	-	-	-
01.14 - Office Of Dh	-	2	2	-	-	-
01.15 - Office Of Dh	23 448	25 635	25 896	1 663	1 663	1 695
01.16 - Office Of Hod	7 543	8 153	8 152	331	331	651
01.17 - Council General	861 642	1 141 375	1 141 375	9 893	9 893	95 115
01.18 - Mayor's Office	66 790	89 403	89 403	5 504	5 504	7 122
01.19 - Mayco	-	28	28	-	-	7
01.20 - Cped	1 170	1 537	1 537	100	100	151
01.21 - Safety	1 171	1 537	1 537	100	100	151
01.22 - Energy	1 163	1 460	1 460	101	101	144
01.23 - Environ	1 172	1 477	1 477	100	100	146
01.24 - Finance	1 109	1 537	1 537	100	100	151
01.25 - Health	1 282	1 538	1 538	100	100	151
01.26 - Hsettl	1 180	1 504	1 504	100	100	148
01.27 - Transport	1 176	1 483	1 483	101	101	146
01.28 - Roads	1 197	1 537	1 537	100	100	151
01.29 - Shrac	1 177	1 537	1 537	100	100	151
01.30 - Capital Expenditure Labour	-	-	-	-	-	-
01.31 - Dh Financial Reporting	30 798	41 099	41 099	-	-	-
01.32 - Caucuses: Anc	1 533	1 938	1 938	-	-	161
01.33 - Caucuses: Da	405	1 517	1 517	-	-	126
01.34 - Caucuses: Eff	599	717	717	-	-	60
01.35 - Caucuses: Minority Party 1	329	349	349	-	-	29
01.36 - Caucuses: Minority Party 2	205	683	683	-	-	57
01.37 - Chief Whip	17 064	20 126	20 126	1 206	1 206	1 677
01.38 - Gender Committee	62	62	62	-	-	5
01.39 - Hod Legislature	118 940	132 930	132 930	9 669	9 669	11 077
01.40 - Oversight Chairpersons	22 613	24 620	24 620	1 757	1 757	2 052
01.41 - Mpac	-	12	12	-	-	1
01.42 - Part-Time Councilors	130 867	143 423	143 423	10 312	10 312	11 952
01.43 - Speaker	3 750	3 914	3 914	231	231	326
01.44 - Beboni	20	45	45	-	-	4
01.45 - Springs	20	48	48	-	-	-
01.46 - Kwa-Tema	28	50	50	-	-	-
01.47 - Thembisa	48	52	52	-	-	-
01.48 - Alberton	174	308	308	-	-	-
01.49 - Germiston	12 128	12 047	12 047	963	963	1 002
Vote 02 - Finance And Corporate Services	4 419 053	5 409 637	5 409 637	199 681	199 681	517 877
02.1 - Brand Management & Marketing	12 240	14 901	14 901	982	982	1 242
02.2 - Business Relationships	-	82	82	-	-	7
02.3 - Citizens Relationships	29	97	97	-	-	8
02.4 - Communication	55	169	169	-	-	14
02.5 - Media	22 204	24 794	24 794	1 797	1 797	2 066
02.6 - Projects & Events	3 712	5 487	5 487	344	344	457
02.7 - Support Services	5 529	7 251	7 251	467	467	604
02.8 - Hod: Communication & Brand Management	2 448	11 672	11 672	37	37	973
02.9 - Crm It Systems	-	0	0	-	-	0
02.10 - Crm Operations	229 393	240 340	240 340	19 181	19 181	20 045
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	44	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	5	-	-	-	-	-
02.32 - Crm Governance & Compliance	-	-	-	-	-	-
02.33 - Crm Projects	-	-	-	-	-	-
02.34 - Crm Support Services	4 342	6 418	6 418	332	332	535
02.35 - Crm Urban Management	-	0	0	-	-	0
02.36 - Hod Crm	12 801	19 835	19 835	614	614	1 674
02.37 - Capital Project Division	-	56	56	-	-	5
02.38 - Special Projects Division	-	-	-	-	-	-
02.39 - Strategic Support Division	11 536	15 110	15 110	1 011	1 011	1 259
02.40 - Support Services Division	-	1	1	-	-	-
02.41 - Office Of The Hod	18 001	33 625	33 625	1 737	1 737	2 802
02.42 - Enterprise Proj Management Office (Epmo)	117 004	134 022	134 022	283	283	11 168
02.43 - Dh Budget & Management Accounting	286 684	323 308	323 308	(104 414)	(104 414)	12 322
02.44 - Dh Expenditure & Cost Management	71 518	81 941	81 941	5 893	5 893	6 829
02.45 - Payments	78	135	135	-	-	11
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	71 507	398 794	398 794	-	-	34 127
02.57 - Dh Governance & Compliance	0	0	0	-	-	0
02.58 - Dh Revenue Management	1 505 854	1 617 010	1 617 010	124 306	124 306	129 616
02.59 - Municipal Services	1	5 207	5 207	-	-	199
02.60 - Revenue Enhancement	7 728	7	7	-	-	1
02.61 - Valuation	29 560	17 239	17 239	-	-	1 353
02.62 - Billing Benoni	3 895	4 252	4 252	9	9	213
02.63 - Billing Brakpan	2 004	3 912	3 912	-	-	197
02.64 - Billing Nigel	1 932	1 839	1 839	26	26	65
02.65 - Billing Springs	4 529	5 925	5 925	63	63	196
02.66 - Billing Kemptonpark	4 651	4 625	4 625	-	-	242
02.67 - Billing Tembisa	649	2 250	2 250	-	-	101
02.68 - Billing Lethabong	1 845	4 203	4 203	17	17	218
02.69 - Administration East	1	-	-	-	-	-
02.70 - Billing Alberton	5 019	4 221	4 221	27	27	125
02.71 - Billing Boksburg	9 028	9 495	9 495	-	-	311
02.72 - Billing Kettlehong	8	-	-	-	-	-
02.73 - Dh Supply Chain Management	-	-	-	-	-	-
02.74 - Stores: Benoni	95 698	101 224	101 224	7 003	7 003	8 435
02.75 - Stores: Brakpan	31 599	23	23	-	-	2
02.76 - Stores: Nigel	8 914	17	17	-	-	1
02.77 - Stores: Springs	11 834	44	44	-	-	4
02.78 - Stores: Kempton Park	9 118	51	51	-	-	4
02.79 - Stores: Lethabong	3 884	5	5	-	-	0
02.80 - Stores: Alberton	22 458	34	34	0	0	3

02.81 - Stores: Boksburg	13 708	22	22	4	4	2
02.82 - Stores: Germiston	22 938	1 244	1 244	96	96	104
02.83 - Dh Support Services	17 107	20 462	20 462	1 372	1 372	1 708
02.84 - Regional Management East	-	-	-	-	-	-
02.85 - Administration Regional East	-	-	-	-	-	-
02.86 - Administration: Benoni	-	2	2	-	-	0
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	-	-	0
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	15 331	12 441	12 441	-	-	392
02.99 - Insurance And Risk Management Region	-	-	-	-	-	-
02.100 - Dh Treasury	134 988	148 701	148 701	4 697	4 697	12 392
02.101 - Pay Office Corporate	327	546	546	0	0	45
02.102 - Financial Data Processing Corporate	-	-	-	-	-	-
02.103 - Hod Chief Financial Officer	200 833	315 424	315 424	89	89	26 285
02.104 - Procurement Office	32	38	38	-	-	3
02.105 - Tender Office	972	1 539	1 539	-	-	128
02.106 - Insurance & Risk Management	105 538	149 110	149 110	96 931	96 931	111 621
02.107 - Cash Management	37 680	44 967	44 967	3 221	3 221	3 747
02.108 - Dh Employee Relations	25 768	29 223	29 223	1 891	1 891	2 354
02.109 - Dh Employee Well-Being	257	888	888	1	1	29
02.110 - Dh Functional Line Services	25	59 536	59 536	-	-	4 955
02.111 - Dh Technology & Org. Development	46 197	53 688	53 688	3 742	3 742	4 448
02.112 - Performance Management	-	-	-	-	-	-
02.113 - Dh Workforce Capability Management	33	647	647	-	-	-
02.114 - Dh Workforce Capability Management	6 545	6 872	6 872	428	428	573
02.115 - Dh Workforce Capacity Management	59 083	69 633	69 633	4 952	4 952	5 679
02.116 - Regional Management	-	38	38	-	-	2
02.117 - Regional Management	-	2	2	-	-	-
02.118 - Regional Management	22 219	25 151	25 151	1 763	1 763	2 095
02.119 - Management	25 548	36 899	36 899	704	704	1 875
02.120 - Business Relationship Management	-	-	-	-	-	-
02.121 - Governance Management	3 302	3 171	3 171	272	272	264
02.122 - Ict Operations	64 087	66 943	66 943	5 776	5 776	5 579
02.123 - Ict Projects	727 275	952 069	952 069	593	593	79 339
02.124 - Management Information Systems	17 174	21 405	21 405	1 431	1 431	1 784
02.125 - Support Services	10 103	11 469	11 469	748	748	956
02.126 - Hod: Ict	131 951	153 306	153 306	4 572	4 572	4 615
02.127 - Chief Audit Executive	2 766	3 733	3 733	88	88	311
02.128 - Corporate Audit	24 479	27 447	27 447	1 959	1 959	2 287
02.129 - Forensic Audit	-	-	-	-	-	-
02.130 - Operations Audit	29 602	31 086	31 086	2 331	2 331	2 590
02.131 - Performance Audit	-	-	-	-	-	-
02.132 - Support Services	13 903	17 759	17 759	290	290	1 480
02.133 - Audit Committee	9	100	100	-	-	8
02.134 - Dh Business Risk Management	5 445	7 323	7 323	442	442	610
02.135 - Dh Governance & Compliance	3 980	4 319	4 319	237	237	360
02.136 - Dh Risk Financing	13 097	14 240	14 240	1 017	1 017	1 187
02.137 - Dh Support Services	4 338	4 505	4 505	315	315	370
02.138 - Hod Risk Management	3 070	14 063	14 063	3	3	268
Vote 03 - Energy	21 345 834	23 840 848	23 840 848	2 750 970	2 750 970	2 879 795

03.1 - Alternative And Renewable Energy	177 194	112 071	112 071	568	568	9 339
03.2 - Energy Business Strategy & Development	78	969	969	3	3	81
03.3 - Governance & Compliance	1	-	-	-	-	-
03.4 - Operations & Maintenance	20 086 893	22 526 987	22 526 987	2 660 135	2 660 135	2 770 933
03.5 - Benoni Chief Area Engineer	130	193	193	9	9	16
03.6 - Benoni Operations And Maintenance	72 157	127 112	127 112	7 057	7 057	10 593
03.7 - Benoni Protection; Test And Metering	3 428	3 446	3 446	-	-	287
03.8 - Benoni Support Services	11 855	11 992	11 992	533	533	999
03.9 - Brakpan Chief Area Engineer	99	185	185	-	-	15
03.10 - Brakpan Operations And Maintenance	115 317	122 583	122 583	7 566	7 566	9 902
03.11 - Brakpan Protection; Test And Metering	2 315	2 318	2 318	-	-	193
03.12 - Brakpan Support Services	3 521	3 538	3 538	430	430	295
03.13 - Springs Chief Area Engineer	32	163	163	-	-	14
03.14 - Springs Operations And Maintenance	77 664	84 645	84 645	7 622	7 622	7 054
03.15 - Springs Support Services	12 797	12 932	12 932	1 368	1 368	1 078
03.16 - Kempton Park Chief Area Engineer	88	182	182	24	24	15
03.17 - Kemptonpark Operations And Maintenance	111 434	120 620	120 620	9 258	9 258	9 739
03.18 - Kemptonpark Protect; Test And Metering	3 329	3 339	3 339	-	-	278
03.19 - Kemptonpark Support Services	2 203	2 499	2 499	89	89	208
03.20 - Tembisa Chief Area Engineer	45	229	229	0	0	19
03.21 - Tembisa Operations And Maintenance	69 390	76 866	76 866	9 775	9 775	6 406
03.22 - Tembisa Protection; Test And Metering	579	613	613	268	268	51
03.23 - Tembisa Support Services	918	1 131	1 131	-	-	94
03.24 - Edenvale Chief Area Engineer	91	158	158	5	5	13
03.25 - Edenvale Operations And Maintenance	55 813	61 136	61 136	4 744	4 744	5 095
03.26 - Edenvale Protection; Test And Metering	2 121	2 337	2 337	-	-	195
03.27 - Edenvale Support Services	2 856	2 922	2 922	265	265	243
03.28 - Alberton Chief Area Engineer	80	140	140	-	-	12
03.29 - Alberton Operations And Maintenance	64 947	70 120	70 120	5 411	5 411	5 843
03.30 - Alberton Operations And Maintenance	10 854	11 893	11 893	1 184	1 184	991
03.31 - Alberton Protection; Test And Metering	2 676	2 748	2 748	54	54	229
03.32 - Alberton Support Services	2 937	2 940	2 940	1 517	1 517	245
03.33 - Boksburg Chief Area Engineer	27	238	238	-	-	20
03.34 - Boksburg Operations And Maintenance	77 792	86 976	86 976	6 808	6 808	7 248
03.35 - Boksburg Protection; Test And Metering	5 971	6 151	6 151	51	51	513
03.36 - Boksburg Support Services	12 898	13 035	13 035	2 424	2 424	1 086
03.37 - Germiston Chief Area Engineer	29	167	167	-	-	14
03.38 - Germiston Operations And Maintenance	143 636	168 313	168 313	9 724	9 724	14 026
03.39 - Germiston Protection; Test And Metering	3 680	4 508	4 508	-	-	376
03.40 - Germiston Support Services	54 681	55 058	55 058	4 190	4 190	4 588
03.41 - Projects And Electricity Master Planning	21 422	19 120	19 120	1 190	1 190	1 593
03.42 - Dh Project And Elec Mast Planning	2 003	5 192	5 192	-	-	433
03.43 - Brakpan Projects And Elec Mast Planning	1 327	2 183	2 183	-	-	182
03.44 - Springs Proj And Electcity Master Planning	2 356	3 660	3 660	90	90	305
03.45 - Kempton Park Proj And Elec Mast Planning	2 364	2 642	2 642	593	593	220
03.46 - Tembisa Proj And Elect Mast Planning	375	604	604	-	-	50
03.47 - Edenvale Proj And Elect Mast Planning	340	3 636	3 636	-	-	303
03.48 - Alberton Proj & Elec Mast Planning	1 251	3 386	3 386	-	-	282
03.49 - Boksburg Proj And Elec Mast Planning	2 831	2 855	2 855	577	577	238
03.50 - Germiston Proj & Elec Mast Planning	2 754	4 010	4 010	277	277	334
03.51 - Springs Protection; Test And Metering	3 089	3 479	3 479	-	-	290
03.52 - Revenue Services	98 436	112 595	112 595	5 989	5 989	9 383
03.53 - Benoni Revenue Services	0	79	79	-	-	7
03.54 - Brakpan Revenue Services	5	4	4	-	-	0
03.55 - Springs Revenue Services	5	48	48	-	-	4
03.56 - Kempton Park Revenue Services	6	53	53	-	-	4
03.57 - Tembisa Revenue Services	3	2	2	-	-	0
03.58 - Edenvale Revenue Services	0	16	16	-	-	1
03.59 - Alberton Revenue Services	0	15	15	-	-	1

03.60 - Boksburg Revenue Services	5	2	2	-	-	0
03.61 - Germiston Revenue Services	0	32	32	-	-	3
03.62 - Corporate Support Services	11 101	11 736	11 736	894	894	978
03.63 - Capital Expenditure Labour	-	(41 761)	(41 761)	-	-	(3 480)
03.64 - Training Centre - Benoni	-	24	24	-	-	2
03.65 - Hod	3 603	3 783	3 783	276	276	315
03.66 - F - El C:Electricity	-	-	-	-	-	-
Vote 04 - Water And Sanitation	10 854 860	13 639 607	13 639 607	695 693	695 693	1 126 555
04.1 - Dh Governance & Compliance	7 466	11 614	11 614	551	551	968
04.2 - Regional Services East	699 803	1 724 546	1 724 546	-	-	143 712
04.3 - Daveyton Depot	10 444	70 846	70 846	33	33	5 904
04.4 - Nigel / Duduza / Tsakane Depot	50 652	60 038	60 038	3 066	3 066	5 003
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	102 487	118 108	118 108	7 374	7 374	9 842
04.6 - Tembisa / Olifantsfontein Depot	74 966	87 833	87 833	3 398	3 398	7 319
04.7 - Kempton Park Depot	52 448	67 919	67 919	3 540	3 540	5 660
04.8 - Edenvale / Boksburg Depot	56 154	64 967	64 967	3 427	3 427	5 414
04.9 - Administration South	1 785	1 726	1 726	190	190	144
04.10 - Regional Services South	43 816	47 725	47 725	-	-	3 977
04.11 - Alberton / Kathelong Depot	69 944	88 013	88 013	5 739	5 739	7 334
04.12 - Vosloorus Depot	50 807	61 988	61 988	3 501	3 501	5 166
04.13 - Germiston / Boksburg Depot	68 547	78 366	78 366	4 777	4 777	6 531
04.14 - Dh Planning Water Management	47 071	73 622	73 622	3 057	3 057	6 135
04.15 - Dh Projects	15	86	86	-	-	7
04.16 - Administration East	22 802	24 534	24 534	1 936	1 936	2 045
04.17 - Dh Water Operations	20 761	6 322	6 322	-	-	527
04.18 - Dh Water Revenue Management	6 555 955	7 561 808	7 561 808	587 411	587 411	630 151
04.19 - Administration North	2	-	-	-	-	-
04.20 - Water Quality North	3 731	6 631	6 631	-	-	553
04.21 - Regional Services North	1 185 893	1 371 390	1 371 390	-	-	114 283
04.22 - Water Quality South	95 796	104 736	104 736	7 838	7 838	8 728
04.23 - Hod: Water & Sanitation	409 433	474 378	474 378	5 473	5 473	29 451
04.24 - Capital Expenditure Labour	14	(835)	(835)	-	-	(70)
04.25 - Customer Care	1	-	-	-	-	-
04.26 - 3	7	80	80	-	-	7
04.27 - Md	5 493	12 599	12 599	409	409	1 050
04.28 - Administration	5 837	28 387	28 387	461	461	2 366
04.29 - Finance	68 752	91 344	91 344	4 585	4 585	7 612
04.30 - Supply Chain	9 418	8 906	8 906	798	798	742
04.31 - Information Systems	9 880	27 022	27 022	559	559	2 252
04.32 - Loss Control	42 429	43 487	43 487	538	538	3 624
04.33 - Csi	1 562	3 042	3 042	99	99	254
04.34 - Executive Officer Development	151	181	181	16	16	15
04.35 - Outfall Sewers	37 900	20 940	20 940	150	150	1 745
04.36 - Engineering	-	514	514	-	-	43
04.37 - Project Services	1 561	5 676	5 676	155	155	473
04.38 - Project Management	17 675	11 165	11 165	172	172	930
04.39 - Monitor Stations	5 646	6 230	6 230	0	0	519
04.40 - Research And Development	3 745	5 288	5 288	312	312	441
04.41 - Hr - Personnel Total	16 897	24 498	24 498	997	997	2 041
04.42 - Marketing Total	4 113	6 646	6 646	314	314	554
04.43 - Health And Safety Total	7 536	15 437	15 437	974	974	1 286
04.44 - Ho Technical	19 812	22 589	22 589	1 578	1 578	1 882
04.45 - Projects Technical	15 729	38 081	38 081	1 148	1 148	3 173
04.46 - Contracts	-	-	-	-	-	-
04.47 - Pump Repair Workshop	5 732	197	197	413	413	16
04.48 - Pumpstations Benoni	128	81	81	7	7	7
04.49 - Pumpstations Olifantsfontein	1 156	1 172	1 172	-	-	98
04.50 - Benoni Tech Workshop	166	247	247	23	23	21
04.51 - Olifantsfontein Tech Workshop	17 758	18 452	18 452	914	914	1 538

04.52 - Waterval Tech	12 846	21 000	21 000	739	739	1 750
04.53 - J P Technial Workshop	36 399	29 651	29 651	2 004	2 004	2 471
04.54 - Pumpstations Jp Marais	3 594	4 169	4 169	2	2	347
04.55 - Vlakplaats Tech Workshop	25 522	27 210	27 210	708	708	2 268
04.56 - Pumpstations Vlakplaats	148	78	78	7	7	6
04.57 - Laboratory Services - Internal	50 908	57 074	57 074	3 573	3 573	4 756
04.58 - Erlab - Roossenekal	5 219	4 906	4 906	55	55	409
04.59 - Laboratory Services - External	10 664	9 438	9 438	-	-	786
04.60 - Lab Business Dev - Internal	20 140	33 976	33 976	1 746	1 746	2 831
04.61 - Lab Business Dev - External	300	2 208	2 208	4	4	184
04.62 - Ho Ops	12 162	12 730	12 730	892	892	1 061
04.63 - Esther Park	5 446	6 366	6 366	377	377	530
04.64 - Olifantsfontein	193 718	212 422	212 422	2 378	2 378	17 702
04.65 - Hartebeestfontein	68 673	68 733	68 733	1 954	1 954	5 728
04.66 - Greater Jhb Metro	6 100	16 728	16 728	256	256	1 394
04.67 - Ancor	23 681	31 366	31 366	2 111	2 111	2 614
04.68 - Benoni	13 238	16 260	16 260	924	924	1 355
04.69 - C Grundling	13 350	16 149	16 149	583	583	1 346
04.70 - Heidelberg	19 947	23 822	23 822	1 041	1 041	1 985
04.71 - H Bickley	22 483	27 082	27 082	1 903	1 903	2 257
04.72 - Jan Smuts	14 405	19 820	19 820	850	850	1 652
04.73 - J P Marais	17 687	23 541	23 541	1 063	1 063	1 962
04.74 - Daveyton	14 716	20 834	20 834	939	939	1 736
04.75 - Rynfield	19 390	21 428	21 428	1 210	1 210	1 786
04.76 - Ratanda	15 899	19 483	19 483	956	956	1 624
04.77 - Tsakane	14 935	19 869	19 869	691	691	1 656
04.78 - Welgedacht	68 379	89 880	89 880	3 858	3 858	7 490
04.79 - Dekema	15 911	30 377	30 377	1 027	1 027	2 531
04.80 - Rondebult	16 677	22 148	22 148	1 053	1 053	1 846
04.81 - Vlakplaats	40 515	64 369	64 369	2 019	2 019	5 364
04.82 - Waterval	121 627	150 076	150 076	4 345	4 345	12 506
04.83 - Carl Grundling Maintenance	1 497	3 849	3 849	-	-	321
04.84 - Daveyton Maintenance	627	2 364	2 364	220	220	197
04.85 - Jp Marais Maintenance	2 736	3 931	3 931	-	-	328
04.86 - Jan Smuts Maintenance	2 109	3 915	3 915	-	-	326
04.87 - Heidelberg Maintenance	3 386	4 651	4 651	267	267	388
04.88 - Tsakane Maintenance	2 451	2 653	2 653	-	-	221
04.89 - Ratanda Maintenance	2 405	1 853	1 853	-	-	154
04.90 - Dekema Maintenance	4 111	9 319	9 319	-	-	777
04.91 - Rondebuilt Maintenance	988	5 254	5 254	-	-	438
04.92 - F - Ww C:Sewerage	-	-	-	-	-	-
04.93 - F - Wa C:Water Distribut	-	-	-	-	-	-
Vote 05 - Waste Management	2 027 218	2 121 685	2 121 685	100 961	100 961	174 357
05.1 - Flora Court	-	-	-	-	-	-
05.2 - Dh Governance & Compliance	24 790	28 085	28 085	2 129	2 129	2 340
05.3 - Dh Support Services	-	-	-	-	-	-
05.4 - Dh Technical Planning And Projects	3	8	8	-	-	1
05.5 - Dh Waste Management Strategic Planning	4 324	8 571	8 571	324	324	714
05.6 - Management	-	10	10	-	-	1
05.7 - Rehabilitation: Closed Sites	20	306	306	-	-	25
05.8 - Waste Disposal: Platkop	10 341	11 031	11 031	-	-	919
05.9 - Waste Disposal: Rietfontein	14 604	17 781	17 781	-	-	1 482
05.10 - Waste Disposal: Rooikraal	7 979	10 311	10 311	-	-	859
05.11 - Waste Disposal: Simmer & Jack	14 622	15 354	15 354	-	-	1 279
05.12 - Waste Disposal: Weltevreden	8 714	8 926	8 926	-	-	744
05.13 - Management	1 325 640	1 473 150	1 473 150	98 119	98 119	120 103
05.14 - Regional Management East	-	4	4	3	3	-
05.15 - Comprehensive Service-East	130 751	133 942	133 942	-	-	9 760
05.16 - Administration: Depot: Eastern	55	80	80	-	-	7

05.17 - Bulk Containers: Depot: Eastern	196 807	75 677	75 677	-	-	10 011
05.18 - Illegal Dumping: Depot: Eastern	1 378	16 859	16 859	-	-	1 405
05.19 - Litter Picking: Depot: Eastern	-	43	43	-	-	4
05.20 - Mini Disposal Sites: Depot: Eastern	20 756	21 028	21 028	-	-	1 298
05.21 - Public Conveniences: Depot: Eastern	-	2	2	-	-	0
05.22 - Rounds Collection: Depot: Eastern	2	7	7	-	-	1
05.23 - Transfer Facilities: Depot: Eastern	-	24	24	-	-	2
05.24 - Administration: Depot: Western (East)	6	13	13	-	-	1
05.25 - Bulk Containers: Depot: Western (East)	-	1	1	-	-	-
05.26 - Litter Picking: Depot: Western (East)	-	38	38	-	-	3
05.27 - Mini Disposal Sites: Depot: West (East)	7 931	8 000	8 000	-	-	667
05.28 - Public Conveniences: Depot: West (East)	-	13	13	-	-	1
05.29 - Rounds Collection: Depot: Western (East)	-	45	45	-	-	4
05.30 - Regional Management North	-	-	-	-	-	-
05.31 - Comprehensive Service-Tembisa	80 262	83 538	83 538	-	-	5 905
05.32 - Administration: Depot: Northern	55	91	91	-	-	8
05.33 - Bulk Containers: Depot: Northern	-	-	-	-	-	-
05.34 - Litter Picking: Depot: Northern	983	1 032	1 032	81	81	86
05.35 - Rounds Collection: Depot: Northern	1 059	822	822	50	50	68
05.36 - Transfer Facilities: Northern	35	50	50	-	-	4
05.37 - Administration: Depot: North West	40	95	95	-	-	8
05.38 - Bulk Containers: North West	90	133	133	-	-	11
05.39 - Illegal Dumping: North West	-	-	-	-	-	-
05.40 - Litter Picking: North West	-	40	40	-	-	3
05.41 - Mini Disposal Sites: North West	32	45	45	-	-	4
05.42 - Rounds Collection: North West	356	382	382	26	26	32
05.43 - Transfer Facilities: North West	529	496	496	-	-	41
05.44 - Regional Management South	15	16	16	-	-	1
05.45 - Administration: Depot: Central	6	14	14	-	-	1
05.46 - Bulk Containers: Depot: Central	1 217	1 219	1 219	-	-	102
05.47 - Illegal Dumping: Depot: Central	16 956	32 500	32 500	180	180	2 708
05.48 - Litter Picking: Depot: Central	-	48	48	-	-	4
05.49 - Mini Disposal Sites: Depot: Central	24 374	24 722	24 722	-	-	2 521
05.50 - Rounds Collection: Depot: Central	49 909	50 953	50 953	-	-	3 203
05.51 - Administration: Depot: Western (South)	1 349	156	156	-	-	13
05.52 - Bulk Containers: Western (South)	-	-	-	-	-	-
05.53 - Illegal Dumping: Western (South)	2 330	9 016	9 016	-	-	751
05.54 - Litter Picking: Western (South)	-	13 016	13 016	-	-	1 085
05.55 - Rounds Collection: Western (South)	66 706	67 148	67 148	-	-	5 596
05.56 - Heading	-	-	-	-	-	-
05.57 - Hod: Waste Management	12 189	8 837	8 837	50	50	736
05.58 - Capital Expenditure Labour	-	(1 993)	(1 993)	-	-	(166)
05.59 - F - Waste C:Recycling	-	-	-	-	-	-
Vote 06 - Human Settlements	1 630 347	1 254 757	1 254 757	42 119	42 119	98 468
06.1 - Governance And Compliance	-	-	-	-	-	-
06.2 - Capital Expenditure Labour	-	(14 800)	(14 800)	-	-	(1 233)
06.3 - Finance And Grant Management	34 604	31 089	31 089	912	912	938
06.4 - Comm & Realitions Management	89 506	97 195	97 195	6 895	6 895	7 434
06.5 - Support Services East	170	625	625	-	-	4
06.6 - Residentail Units East	1 325	1 777	1 777	-	-	-
06.7 - Hostels Daveyton	193	486	486	-	-	-
06.8 - Hostels Wattville Areas	499	608	608	-	-	-
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	-	-	-
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	24 920	28 363	28 363	1 826	1 826	2 193
06.50 - Residentail Units North	1 022	820	820	-	-	-
06.51 - Sethokga Hostel	382	413	413	-	-	-
06.52 - Ehlanzeni Hostel	361	435	435	-	-	-
06.53 - Vusimusi Hostel	412	420	420	-	-	-
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 - Kruihof Cottages	-	-	-	-	-	-
06.62 - Wannenburg Flats	-	-	-	-	-	-
06.63 - Klopper Park Houses	-	-	-	-	-	-
06.64 - Dukathole Hostel	222	425	425	7	7	6
06.65 - Castle Hostel	-	28	28	-	-	-
06.66 - Support Services	-	-	-	-	-	-
06.67 - Regional Operations	-	-	-	-	-	-
06.68 - Support Services South	230	1 000	1 000	1	1	10
06.69 - Residential Units South	491	900	900	-	-	-
06.70 - Hostel No 1: Thokoza	233	240	240	-	-	-
06.71 - Hostel No 2: Thokoza	227	253	253	-	-	-
06.72 - Hostel No 3: Thokoza	197	245	245	-	-	-
06.73 - Parkland Mews	-	-	-	-	-	-
06.74 - Thokoza Mews	-	-	-	-	-	-

06.75 - Eden Mews	-	-	-	-	-	-
06.76 - Silverkroon Flats	-	78	78	-	-	-
06.77 - Van Dykpark Simplexes	-	-	-	-	-	-
06.78 - Olivia Court Flats	-	-	-	-	-	-
06.79 - Sotho Flats	-	-	-	-	-	-
06.80 - Mguni Flats	-	-	-	-	-	-
06.81 - Delmore Flats And Houses	-	-	-	-	-	-
06.82 - Flats: Rome Place	-	-	-	-	-	-
06.83 - Flats: Down Town	-	-	-	-	-	-
06.84 - Flats: Reiger Park	-	-	-	-	-	-
06.85 - Vosloorus Flats	-	-	-	-	-	-
06.86 - Sub Economic Flats - Scribante	-	78	78	-	-	-
06.87 - Clover Hostel	-	70	70	-	-	-
06.88 - Ma Sisulu Ladies Home	24	134	134	-	-	-
06.89 - Nguni Hostel	199	200	200	-	-	-
06.90 - Peter Faber Hostel	-	65	65	-	-	-
06.91 - Police Barracks Hostel	-	70	70	-	-	-
06.92 - Salcast Hostel	23	77	77	-	-	-
06.93 - Sotho Hostel	60	200	200	-	-	-
06.94 - Prefabricated Houses	-	-	-	-	-	-
06.95 - Stirtonville	-	-	-	-	-	-
06.96 - Sub Economic - Simplex Units	-	-	-	-	-	-
06.97 - Sub Economic Houses - Sky Street	-	-	-	-	-	-
06.98 - Khutsong Ladies	-	161	161	-	-	-
06.99 - Buya Futhi	223	240	240	-	-	-
06.100 - Ncp Hostel	14	160	160	-	-	-
06.101 - Kwesine Hostel	179	180	180	-	-	-
06.102 - Kwa Masibuki Hostel	124	130	130	-	-	-
06.103 - Corrie Oberholzer Flats	-	-	-	-	-	-
06.104 - Driehoek Flats	-	-	-	-	-	-
06.105 - Tedstone Houses	-	-	-	-	-	-
06.106 - Davin Court Flats	-	-	-	-	-	-
06.107 - Queens Court Flats	-	-	-	-	-	-
06.108 - Assisted Human Settlements: Palm Ridge	-	-	-	-	-	-
06.109 - Assisted Human Settlements: Katlehong	-	-	-	-	-	-
06.110 - Dukhatole Hostel	-	-	-	-	-	-
06.111 - Development	-	-	-	-	-	-
06.112 - Functional Planning	-	-	-	-	-	-
06.113 - Special Projects	-	-	-	-	-	-
06.114 - Strategy And Macro Planning	18 031	19 340	19 340	1 220	1 220	1 612
06.115 - Support Services	236 234	198 842	198 842	5 518	5 518	17 804
06.116 - Hod	4 451	5 210	5 210	2	2	278
06.117 - Urban Management	-	1	1	-	-	-
06.118 - Facilities Management	103 963	142 858	142 858	8 538	8 538	11 905
06.119 - Governance & Complaine	451	677	677	41	41	56
06.120 - Portfolio Advisory Services Division	6 061	6 911	6 911	1 080	1 080	576
06.121 - Property Development Corporate	11 288	20 351	20 351	909	909	1 696
06.122 - Dh Property Management	93 777	111 245	111 245	7 793	7 793	9 270
06.123 - Pm Region A Germiston	20 670	14 420	14 420	-	-	1 202
06.124 - Pm Region A Boksburg	35	35	35	-	-	3
06.125 - Pm Region B Edenvale	104	109	109	13	13	9
06.126 - Pm Region B Kempton Park	5	9	9	-	-	1
06.127 - Pm Region D Benoni	8	4	4	3	3	0
06.128 - Pm Region D Brakpan	3	18	18	-	-	2
06.129 - Pm Region D Springs	61	14	14	-	-	1
06.130 - Pm Region E Nigel	9	18	18	-	-	2
06.131 - Pm Region F Alberton	1	2	2	-	-	0
06.132 - Strategy & Planning Division	0	0	0	-	-	0
06.133 - Support Services	84 056	95 333	95 333	363	363	7 944

06.134 - Property Development Corporate	98 844	130	130	-	-	11
06.135 - Facilities Management East	13 374	628	628	41	41	52
06.136 - Facilities Management North	98 629	293	293	-	-	24
06.137 - Facilities Management North	683	1 730	1 730	-	-	144
06.138 - Facilities Management South	-	-	-	-	-	-
06.139 - Facilities Management South	87 661	152	152	-	-	13
06.140 - Hod: Real Estate	470 256	400 333	400 333	2 474	2 474	29 542
06.141 - Ceo	881	1 501	1 501	7	7	125
06.142 - Cfo	967	1 027	1 027	-	-	86
06.143 - Finance	5 366	6 569	6 569	398	398	547
06.144 - Supply Chain	1 455	1 537	1 537	2	2	128
06.145 - It	1 313	1 700	1 700	168	168	142
06.146 - Hr	23 476	31 501	31 501	1 661	1 661	2 625
06.147 - Communications	3 668	4 515	4 515	232	232	376
06.148 - Development	4 467	4 686	4 686	-	-	391
06.149 - Pharo Park	67 033	7 291	7 291	452	452	608
06.150 - Airport Park	8 751	12 958	12 958	822	822	1 080
06.151 - Delville	8 425	10 332	10 332	740	740	861
06.152 - Chris Hani	-	-	-	-	-	-
06.153 - Property Management	5	12	12	-	-	1
Vote 07 - City Planning	252 058	310 544	310 544	17 324	17 324	23 255
07.1 - Outdoor Advertising Corporate	-	1	1	-	-	-
07.2 - Build Control Corporate	5	1	1	-	-	-
07.3 - City Planning Operations Corporate	2 517	2 569	2 569	-	-	2 517
07.4 - Geo Informatics Corporate	29 960	34 717	34 717	2 499	2 499	2 893
07.5 - Geotechnical Services	34 791	54 963	54 963	-	-	-
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	9 789	11 146	11 146	734	734	899
07.11 - Outdoor Advertising East	10	12	12	10	10	-
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	-	-	-
07.16 - City Planning East	5 741	8 791	8 791	428	428	733
07.17 - City Planning Benoni	12	13	13	-	-	-
07.18 - City Planning Brakpan	-	2	2	-	-	-
07.19 - City Planning Nigel	1	1	1	-	-	-
07.20 - City Planning Springs	84 578	100 735	100 735	7 013	7 013	8 394
07.21 - Outdoor Adverting North	-	-	-	-	-	-
07.22 - Building Control Edenvale	1	1	1	-	-	-
07.23 - Building Control Kempton Park	66 452	77 391	77 391	5 410	5 410	6 449
07.24 - City Planning Tembisa	14 459	16 450	16 450	1 170	1 170	1 371
07.25 - City Planning Kempton Park	16	18	18	9	9	-
07.26 - City Planning Edenvale	9	10	10	9	9	-
07.27 - Outdoor Advertising South	3	5	5	-	-	-
07.28 - Building Control Alberton	1	1	1	-	-	-
07.29 - Building Control Boksburg	10	10	10	-	-	-
07.30 - Building Control Germiston	2	2	2	-	-	-
07.31 - City Planning South	-	-	-	-	-	-
07.32 - City Planning Alberton	5	5	5	-	-	-
07.33 - City Planning Boksburg	42	42	42	20	20	-
07.34 - City Planning Germiston	45	46	46	20	20	-
Vote 08 - Economic Development	301 062	335 898	335 898	12 593	12 593	18 199
08.1 - Enterprise	16 707	31 342	31 342	612	612	2 612
08.2 - Research	3 865	6 725	6 725	318	318	560
08.3 - Aerotropolis	9	649	649	-	-	54

08.4 - Projects	45 579	27 192	27 192	1 488	1 488	1 799
08.5 - Governance	-	0	0	-	-	0
08.6 - Investment	3 280	4 728	4 728	246	246	394
08.7 - Support	21 500	24 047	24 047	652	652	2 004
08.8 - Tourism	1 674	2 981	2 981	148	148	248
08.9 - Hod's Office	177 512	198 600	198 600	6 987	6 987	7 380
08.10 - Spring Fresh Produce Market	30 935	39 633	39 633	2 142	2 142	3 147
Vote 09 - Disaster And Emergency Management Services	943 843	1 054 853	1 054 853	76 640	76 640	87 067
09.1 - Dh Disaster Management	99	227	227	12	12	10
09.2 - Communications Corporate	132 458	146 768	146 768	11 588	11 588	12 238
09.3 - Disaster Management East	21	28	28	-	-	-
09.4 - Communications East	-	1	1	-	-	-
09.5 - Disaster Management North	-	153	153	-	-	-
09.6 - Communications North	-	55	55	-	-	-
09.7 - Disaster Management South	96	122	122	-	-	30
09.8 - Communications South	-	12	12	-	-	-
09.9 - Dh Education & Relationship Management	-	-	-	-	-	-
09.10 - Dh Emergency Services	753 155	836 040	836 040	63 392	63 392	69 486
09.11 - Emergency Services Training Centre	4	23	23	-	-	-
09.12 - Emergency Logistics	1 727	6 880	6 880	-	-	-
09.13 - Emergency Planning	49	163	163	-	-	50
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	-	-	-
09.30 - Daveyton Station	13	14	14	-	-	-
09.31 - Duduza Station	5	6	6	-	-	-
09.32 - Etwatwa Station	11	11	11	-	-	-
09.33 - Faranani Station	1	8	8	-	-	-
09.34 - Kwa-Thema Station	13	13	13	1	1	-
09.35 - Nigel Station	6	7	7	-	-	-
09.36 - Springs Station	19	20	20	-	-	4
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	-	-	15
09.47 - Bedfordview Station	59	74	74	-	-	-
09.48 - Boksburg North Station	11	33	33	-	-	-
09.49 - Bonaero Park Station	0	4	4	-	-	-
09.50 - Edenvale Station	1	26	26	-	-	-
09.51 - Farrarmere Station	1	15	15	-	-	-

09.52 - Kempton Park Station	0	2	2	-	-	-
09.53 - Olifantsfontein Station	1	11	11	-	-	-
09.54 - Primrose Station	3	23	23	-	-	-
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	9	13	13	-	-	3
09.66 - Boksburg Central Station	3	5	5	-	-	-
09.67 - Germiston Central Station	7	9	9	-	-	-
09.68 - Hlahatsi Station	12	22	22	-	-	-
09.69 - Zonkizizwe Station	-	1	1	-	-	-
09.70 - Palmridge Station	7	9	9	-	-	-
09.71 - Thokoza Station	1	2	2	-	-	-
09.72 - Vosloorus Station	10	30	30	-	-	-
09.73 - Wadeville Station	-	11	11	-	-	-
09.74 - Dh Governance & Compliance	3 545	2 486	2 486	320	320	207
09.75 - Dh Projects	-	-	-	-	-	-
09.76 - Dh Strategy & Planning	-	-	-	-	-	-
09.77 - Dh Support Services	16 503	18 272	18 272	1 324	1 324	1 512
09.78 - Radio Technical	4	27	27	-	-	-
09.79 - Hod: Dems	35 706	42 140	42 140	2	2	3 511
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)	645 197	783 101	783 101	42 504	42 504	62 995
10.1 - Arts & Culture Management East	-	-	-	-	-	-
10.2 - Benoni: Museum	-	-	-	-	-	-
10.3 - Daveyton: Arts And Culture Centre	-	-	-	-	-	-
10.4 - Springs: Art Gallery	-	-	-	-	-	-
10.5 - Springs Theatre	-	-	-	-	-	-
10.6 - Dh Arts; Culture & Heritage	25 938	29 656	29 656	2 206	2 206	2 440
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	160 060	190 334	190 334	12 689	12 689	15 859
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	-	-	-	-	-	-
10.51 - Germiston Library	-	-	-	-	-	-
10.52 - Dinwiddie Library	-	-	-	-	-	-
10.53 - Elsburg Library	-	-	-	-	-	-
10.54 - Leondale Library	-	-	-	-	-	-
10.55 - Palm Ridge Library	-	-	-	-	-	-
10.56 - Katilehong 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	-	-	-
10.61 - Regional Executive Manager: East	40	40	40	-	-	6
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	999	6 665	6 665	5	5	93
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	-	-	-	-	-	-
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	29	-	-	-	-	-
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	-	-	3
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	254 434	311 346	311 346	20 590	20 590	25 911
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	21	-	-	-	-	-
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	15	-	-	-	-	-
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	5 033	8 059	8 059	-	-	-
10.191 - Post Office Theatre	-	-	-	-	-	-
10.192 - Dh Projects	4 223	6 346	6 346	306	306	354
10.193 - Sports & Recreation Management South	16 270	16 335	16 335	1 337	1 337	1 331
10.194 - Dh Strategic Planning	-	3	3	-	-	-
10.195 - Dh Support Services	135 737	150 319	150 319	2 135	2 135	12 522
10.196 - Support Services: East	-	-	-	-	-	-
10.197 - Support Services: North	-	2	2	-	-	-
10.198 - Support Services: South	-	-	-	-	-	-
10.199 - Hod: Srac	2 970	3 426	3 426	237	237	248
10.200 - Capital Expenditure Labour	-	(700)	(700)	-	-	(58)
10.201 - Nigel Civic Centre	-	-	-	-	-	-
10.202 - Sports & Recreation Management North	8	374	374	-	-	-
10.203 - Research & Development	400	751	751	-	-	-
10.204 - Research & Development	9 585	12 193	12 193	810	810	1 016
10.205 - ldp	-	0	0	-	-	0
10.206 - ldp	8 253	9 973	9 973	721	721	616
10.207 - Dh Support Services	1 892	2 549	2 549	41	41	212

10.208 - Hod: Strategy & Corporate Planning	16 096	29 349	29 349	1 427	1 427	2 440
10.209 - Hod: Strategy & Corporate Planning	-	-	-	-	-	-
Vote 11 - Health And Social Development	1 206 623	1 523 374	1 523 374	91 017	91 017	148 203
11.1 - Clinical Support Services East	-	0	0	-	-	-
11.2 - Clinical Support Services	-	0	0	-	-	-
11.3 - Environmental Health Services	27 750	31 408	31 408	1 701	1 701	2 494
11.4 - Integrated Pollution Control	716	2 523	2 523	-	-	-
11.5 - Governance & Compliance	-	-	-	-	-	-
11.6 - Administration Primary Health Care	241 729	253 843	253 843	4 935	4 935	43 409
11.7 - Health Systems; Quality Ass & Risk Contr	372	280	280	-	-	-
11.8 - Clinical Care & Health Programmes	-	11	11	-	-	-
11.9 - Hast; Health Promotion & Outreach Progr	-	37	37	-	-	-
11.10 - Pharmaceutical Services	1 518	2 238	2 238	-	-	-
11.11 - Multi Sectoral Hiv/Aids Programme	19 117	20 872	20 872	94	94	2 045
11.12 - Health Projects	7 318	9 863	9 863	615	615	820
11.13 - Administration Social Development	9 613	11 031	11 031	847	847	896
11.14 - Poverty Reduction	-	409	409	-	-	-
11.15 - Youth And Men Development	9	31	31	5	5	-
11.16 - Lpa Children And Women	0	31	31	-	-	-
11.17 - Lpa Disabled And Aged	31	31	31	-	-	-
11.18 - Indigent Management	8 859	9 619	9 619	4	4	585
11.19 - Health Strategic Planning	-	10	10	-	-	-
11.20 - Administration Special Programmes	-	-	-	-	-	-
11.21 - Epidemiology	-	-	-	-	-	-
11.22 - Administration Support Services	74 495	82 548	82 548	1 608	1 608	6 873
11.23 - Training; Education & Development	-	90	90	-	-	2
11.24 - Env Health - Reg Management East	47 731	51 699	51 699	4 034	4 034	4 237
11.25 - Env Health - East 1	-	-	-	-	-	-
11.26 - Env Health - East 2	-	-	-	-	-	-
11.27 - Env Health - East 3	-	-	-	-	-	-
11.28 - Env Health - Reg Management	40 683	44 594	44 594	3 521	3 521	3 714
11.29 - Env Health - North 1	-	-	-	-	-	-
11.30 - Env Health - North 2	-	-	-	-	-	-
11.31 - Env Health - North 3	-	-	-	-	-	-
11.32 - Env Health - Reg Management	52 365	54 532	54 532	4 226	4 226	4 575
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	3 158	5 021	5 021	50	50	369
11.37 - Fam Health - Reg Management East	155 663	274 883	274 883	19 748	19 748	22 737
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	225 847	270 294	270 294	20 080	20 080	22 415
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	28	-	-	-	-	-
11.86 - Clinic: Boksburg North	-	-	-	-	-	-
11.87 - Clinic: Boksburg Civic Centre	-	-	-	-	-	-
11.88 - Clinic: Reigerpark	-	-	-	-	-	-
11.89 - Fam Health - Reg Management	178 505	277 909	277 909	20 069	20 069	23 159
11.90 - Clinic: Alberton North	-	-	-	-	-	-
11.91 - Clinic: Brackenhurst	535	518	518	41	41	43
11.92 - Clinic: Freeway Park	-	-	-	-	-	-
11.93 - Clinic: Tamaho	-	-	-	-	-	-
11.94 - Clinic: Katilehong North	27	-	-	-	-	-
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	-	-	-
11.120 - Regional Management: South	-	8	8	-	-	3
11.121 - Comm Dev - Reg Management East	28 644	28 664	28 664	2 368	2 368	2 383
11.122 - Comm Dev - East 1	-	-	-	-	-	-
11.123 - Comm Dev - East 3	-	3	3	-	-	-
11.124 - Family Skills Centre East	1	18	18	-	-	-
11.125 - Comm Dev - Reg Management	26 851	28 264	28 264	2 387	2 387	2 354
11.126 - Comm Dev - North 1	69	69	69	-	-	-
11.127 - Comm Dev - North 3	2	2	2	-	-	-
11.128 - Family Skills Centre North	-	17	17	-	-	-
11.129 - Comm Dev - Reg Management	24 113	25 472	25 472	2 196	2 196	2 117
11.130 - Comm Dev - South 1	-	-	-	-	-	-
11.131 - Family Skills Centre South	2	19	19	-	-	-
11.132 - Support - Reg Management East	10 639	12 619	12 619	908	908	1 049
11.133 - Support - East 1	-	-	-	-	-	-
11.134 - Support - East 2	-	-	-	-	-	-
11.135 - Support - East 3	-	-	-	-	-	-
11.136 - Support - Reg Management	9 422	11 567	11 567	764	764	918
11.137 - Support - North 1	-	-	-	-	-	-
11.138 - Support - North 2	-	-	-	-	-	-
11.139 - Support - North 3	-	-	-	-	-	-
11.140 - Support - Reg Management	10 316	12 312	12 312	813	813	1 006
11.141 - Support - South 1	-	-	-	-	-	-
11.142 - Support - South 2	-	-	-	-	-	-
11.143 - Support - South 3	-	-	-	-	-	-
Vote 12 - Environmental Resource Management	684 969	848 943	848 943	51 573	51 573	61 394
12.1 - Support Services	20 212	26 035	26 035	1 578	1 578	1 846
12.2 - Hod: Environmental Resource Management	-	-	-	-	-	-
12.3 - Environmental Protection & Resilience	30 677	35 970	35 970	2 013	2 013	2 350
12.4 - Infrastructure Planning & Coordination	-	271	271	-	-	23
12.5 - Legislative Compliance	-	56	56	-	-	5
12.6 - Strategic Planning & Environment	-	2	2	-	-	-
12.7 - Metro Parks: Administration East	8	9	9	-	-	-
12.8 - Metro Parks: Daveyton/Etswatwa	294	300	300	0	0	-
12.9 - Metro Parks: Tsakane	82	150	150	4	4	4
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	521	639	639	-	-	-
12.11 - Cemeteries Areas 1	54	42	42	-	-	2
12.12 - Cemeteries: Duduza	13	49	49	-	-	4
12.13 - Cemeteries: Nigel	-	3	3	-	-	-
12.14 - Parks North: Boksburg Parks Management	-	2	2	-	-	-
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	165	525	525	-	-	44
12.16 - Metro Parks: Boksburg	9 731	11 096	11 096	-	-	925
12.17 - Parks Nothern Reg: Parks & Open Spaces 2	5	371	371	-	-	31
12.18 - Cemeteries Nothern: Areas 1	4	6	6	-	-	0
12.19 - Cemeteries Nothern: Areas 2	828	824	824	3	3	69
12.20 - Conservation Areas North	-	-	-	-	-	-
12.21 - Parks Nothern Region: Management	-	2	2	-	-	0
12.22 - Parks South Reg: Parks & Open Spaces 1	556	565	565	-	-	47
12.23 - Metro Parks: Vosloorus Parks	63	151	151	-	-	13
12.24 - Parks South Reg: Parks & Open Spaces 2	347	537	537	-	-	45
12.25 - Cemeteries Areas 1	921	1 375	1 375	-	-	115
12.26 - Cemeteries Areas 2	13	14	14	-	-	1
12.27 - Conservation Areas South	794	841	841	-	-	70
12.28 - Parks And Cemeteries: Corporate Office	619 682	769 108	769 108	47 973	47 973	55 802
12.29 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (En	3 967 535	3 458 240	3 458 240	251 904	251 904	243 779

13.1 - Auxiliary Services & Support	160 552	183 006	183 006	13 878	13 878	15 251
13.2 - Municipal Court Corporate	-	-	-	-	-	-
13.3 - Technical & Logistics Services Corporate	-	-	-	-	-	-
13.4 - Training Academy	836	4 562	4 562	-	-	356
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	-	-	-
13.12 - Integrity & Standards	43 883	48 544	48 544	3 722	3 722	4 045
13.13 - Operations & Special Services	3 060 696	2 607 817	2 607 817	224 424	224 424	211 965
13.14 - Operations & Special Services East	15 850	15 934	15 934	1 742	1 742	1 328
13.15 - Operations & Special Services North	94	-	-	-	-	-
13.16 - Operations & Special Services South	1 109	1 121	1 121	125	125	93
13.17 - Security Services & Loss Control	678 702	573 658	573 658	7 679	7 679	9 848
13.18 - Security Services And Loss Control East	-	-	-	-	-	-
13.19 - Security Services And Loss Control North	6	-	-	-	-	-
13.20 - Security Services And Loss Control South	-	-	-	-	-	-
13.21 - Hod: Chief Of Police	5 806	23 157	23 157	335	335	987
13.22 - Capital Expenditure Labour	-	(1 132)	(1 132)	-	-	(94)
13.23 - Licencing Thembisa Dltc	-	-	-	-	-	-
13.24 - Testing Station Thembisa Mvra	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning	1 470 338	1 734 902	1 734 902	59 244	59 244	141 769
14.1 - Dh Fleet Administration	7 902	10 771	10 771	745	745	898
14.2 - Dh Governance & Compliance	-	-	-	-	-	-
14.3 - Dh Strategic Planning & Projects	-	-	-	-	-	-
14.4 - Dh Support Services	-	-	-	-	-	-
14.5 - Dh Workshop & Vehicle Maintenance	88 010	101 079	101 079	7 361	7 361	8 423
14.6 - Dh Workshop & Vehicle Maintenance	261 992	288 328	288 328	-	-	24 027
14.7 - Regional Management	-	0	0	-	-	0
14.8 - Workshop: Benoni	306 277	348 820	348 820	14 432	14 432	29 068
14.9 - Workshop: Brakpan	-	135	135	2	2	11
14.10 - Workshop: Nigel	1	1	1	-	-	0
14.11 - Workshop: Springs	-	218	218	-	-	18
14.12 - Regional Management	-	0	0	-	-	0
14.13 - Workshop: Boksburg	2	2	2	-	-	0
14.14 - Workshop: Edenvale	2	3	3	-	-	0
14.15 - Workshop: Kemptonpark	2	67	67	-	-	6
14.16 - Regional Management	-	-	-	-	-	-
14.17 - Workshop: Alberton	45	92	92	-	-	8
14.18 - Workshop: Germiston	1	383	383	1	1	32
14.19 - Mechanical Engineering Germiston	-	10	10	-	-	1
14.20 - Mechanical Engineering Springs	-	24	24	-	-	2
14.21 - Hod: Fleet Management	25	333	333	24	24	28
14.22 - Dh Education & Relationship Management	-	0	0	-	-	0
14.23 - Dh Governance & Compliance	-	-	-	-	-	-
14.24 - Dh Irptn	25 741	54 135	54 135	1 940	1 940	4 511
14.25 - Ktvr	314 412	413 455	413 455	283	283	34 455
14.26 - Dh Licensing	430	492	492	-	-	41
14.27 - Licensing Services	293 731	315 546	315 546	24 236	24 236	26 287
14.28 - Licencing Benoni	68	255	255	-	-	21
14.29 - Licencing Brakpan	33	160	160	-	-	14
14.30 - Licencing Nigel	94	160	160	-	-	13
14.31 - Licencing Springs	48	170	170	-	-	14
14.32 - Testing Station Benoni	76	90	90	-	-	8
14.33 - Testing Station Brakpan	21	70	70	-	-	6
14.34 - Testing Station Nigel	26	50	50	7	7	4

14.35 - Testing Station Springs	70	70	70	19	19	6
14.36 - Dh Licensing	68	185	185	-	-	15
14.37 - Licencing Kempton Park	17	175	175	3	3	15
14.38 - Licencing Lethabong	126	185	185	-	-	15
14.39 - Testing Station Kempton Park	27	532	532	-	-	45
14.40 - Testing Station Lethabong	68	70	70	-	-	6
14.41 - Licencing Alberton	86	310	310	-	-	26
14.42 - Licencing Boksburg	158	170	170	63	63	14
14.43 - Licencing Germiston	142	175	175	-	-	15
14.44 - Licencing Bedfordview Dltc	10	70	70	19	19	6
14.45 - Testing Station Alberton	57	195	195	-	-	14
14.46 - Testing Station Boksburg	108	265	265	19	19	22
14.47 - Testing Station Germiston	173	210	210	1	1	15
14.48 - Testing Station Bedfordview Mvra	95	110	110	8	8	9
14.49 - Dh Projects	-	(882)	(882)	-	-	(74)
14.50 - Dh Public Transport Operations	-	-	-	-	-	-
14.51 - Dh Strategic Planning	9 841	13 990	13 990	916	916	1 166
14.52 - Dh Support Services	6 110	7 441	7 441	568	568	620
14.53 - Dh Transport Planning	-	-	-	-	-	-
14.54 - Hod: Transport	51 077	58 835	58 835	1 492	1 492	2 108
14.55 - Bus Service Brakpan	-	1 035	1 035	-	-	86
14.56 - Bus Service Boksburg	735	1 008	1 008	9	9	84
14.57 - Bus Service: Germiston	89 101	96 761	96 761	6 477	6 477	8 063
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	13 327	19 144	19 144	618	618	1 595
Vote 15 - Other	1 767 326	1 968 811	1 968 811	35 559	35 559	113 879
15.1 - Dh Functional Planning	6 029	10 985	10 985	500	500	915
15.2 - Dh Governance & Compliance	-	-	-	-	-	-
15.3 - Dh Implemenetation	17 329	23 589	23 589	1 379	1 379	1 966
15.4 - Dh Maintenance	5 686	6 886	6 886	463	463	574
15.5 - Dh Strategic Planning	61	573	573	32	32	-
15.6 - Dh Support Services	852 494	941 591	941 591	487	487	78 450
15.7 - Hod: Roads & Stormwater	182 907	214 882	214 882	6 002	6 002	6 273
15.8 - Capital Expenditure Labour	-	(48 437)	(48 437)	-	-	(4 036)
15.9 - Service Del Regional Administ East	2 096	52 502	52 502	-	-	-
15.10 - Roads And Stormwater: Planning East	3 301	5 115	5 115	359	359	424
15.11 - Reg Management: R & Sw Ops East	165 963	174 022	174 022	-	-	1 299
15.12 - Depot Labour: Daveyton	289	399	399	-	-	12
15.13 - Depot Vehicles: Daveyton	-	-	-	-	-	-
15.14 - Depot Operations: Daveyton	34 536	38 024	38 024	2 597	2 597	2 684
15.15 - Depot Labour: Brakpan	12 344	15 904	15 904	1 154	1 154	1 316
15.16 - Depot Vehicles: Brakpan	-	-	-	-	-	-
15.17 - Depot Operations: Brakpan	4 845	4 986	4 986	-	-	-
15.18 - Depot Labour: Nigel	103	269	269	-	-	-
15.19 - Depot Vehicles: Nigel	-	-	-	-	-	-
15.20 - Depot Operations: Nigel	28 332	32 913	32 913	2 120	2 120	2 184
15.21 - Depot Labour: Springs	53	330	330	-	-	-
15.22 - Depot Vehicles: Springs	-	-	-	-	-	-
15.23 - Depot Operations: Springs	32 798	37 122	37 122	2 303	2 303	2 570
15.24 - Service Del Regional Administ North	-	-	-	-	-	-
15.25 - Operations: North	84 346	89 594	89 594	-	-	-
15.26 - R & Sw: Planning: North	11 668	12 314	12 314	931	931	1 024
15.27 - Depot Labour: Edenvale	129	564	564	-	-	-
15.28 - Depot Vehicles: Edenvale	-	-	-	-	-	-

15.29 - Depot Operations: Edenvale		22 176	25 127	25 127	1 516	1 516	1 708
15.30 - Depot Labour: Kemptonpark		124	273	273	-	-	-
15.31 - Depot Vehicles: Kemptonpark		-	-	-	-	-	-
15.32 - Depot Operations: Kemptonpark		30 643	35 084	35 084	2 111	2 111	2 345
15.33 - Depot Labour: Tembisa		28	286	286	-	-	-
15.34 - Depot Vehicles: Tembisa		-	-	-	-	-	-
15.35 - Depot Operations: Tembisa		29 588	33 539	33 539	2 071	2 071	2 327
15.36 - Service Del Regional Administ South		-	20	20	1	1	-
15.37 - R & Sw: Planning: South		6 038	8 035	8 035	522	522	667
15.38 - Reg Management: R & Sw Ops South		86 596	92 246	92 246	-	-	-
15.39 - Depot Labour: Alberton		66	278	278	-	-	-
15.40 - Depot Vehicles: Alberton		-	-	-	-	-	-
15.41 - Depot Operations: Alberton		35 147	37 866	37 866	2 844	2 844	2 705
15.42 - Depot Labour: Boksburg		297	467	467	-	-	-
15.43 - Depot Vehicles: Boksburg		-	-	-	-	-	-
15.44 - Depot Operations: Boksburg		33 591	38 383	38 383	2 712	2 712	2 812
15.45 - Depot Labour: Germiston		146	320	320	-	-	-
15.46 - Depot Vehicles: Germiston		-	-	-	-	-	-
15.47 - Depot Operations: Germiston		45 370	48 548	48 548	3 027	3 027	3 192
15.48 - Depot Labour: Vosloorus		132	283	283	-	-	-
15.49 - Depot Vehicles: Vosloorus		-	-	-	-	-	-
15.50 - Depot Operations: Vosloorus		32 076	33 928	33 928	2 428	2 428	2 471
Total Expenditure by Vote	2	52 934 707	60 073 377	60 073 377	4 477 705	4 477 705	5 845 412
Surplus/ (Deficit) for the year	2	1 698 132	3 095 582	3 095 582	2 194 451	2 194 451	1 781 696

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

(9 792)
17 134

-98%
4%

119 380
2 857 229

-		-
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-		-
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(5 833)	-100%	70 000
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-		-
-		-
-		-
-		-
(931 128)	-26%	27 789 975
-		-
-		-
(922 101)	-26%	27 573 073
-		-
(1)	-19%	78
-		-
-		-
-		-
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-		-
-		-
(0)	0%	2
-		-
-		-
-		-
-		-
-		-
(0)	-100%	0
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-		-
1	36%	18

-		-
-		-
5 584	2306%	2 906
(245)	-60%	4 055
(89)	-82%	1 092
(123)	-79%	1 560
(791)	-191%	4 139
(834)	-98%	8 475
(229)	-78%	2 946
292	106%	2 766
(43)	-9%	4 777
4	5%	836
(294)	-100%	3 528
-		-
-		-
-		-
-		-
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-		-
-		-
(12 260)	-97%	179 723
(55 243)	-3%	16 666 530
-		-
47 914	-3640%	(15 797)
(3)	-50%	63
(7)	-78%	112
(27)	-100%	322
-		-
(2)	-100%	21
-		-
-		-
3 420	139%	29 589
-		-
(1)	-100%	13
-		-
-		-
-		-
-		-
(159 296)	-14%	13 400 002
(9)	-100%	106
-		-
-		-
-		-
-		-
(12 761)	-1%	3 241 720
-		-
-		-
-		-
-		-
(10 547)	-99%	128 394
-		-

7 185

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(980)
0

-34%
0%

34 320
1 510 470

-		-
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-		-
-		-
11	5%	2 693
(7 829)	-31%	735 764
-		-
-		-
(275)	#DIV/0!	-
-		-
-		-
(0)	0%	1 481
-		2 088
3	22%	180
20	50%	474
46	1052%	53
(0)	-4%	69
(2)	-5%	347
(21)	-32%	780
37	82%	543
20	17%	1 455
0	0%	944
39	81%	573
(0)	-1%	340
4	9%	451
1	8%	154
(2)	-1%	1 693
(1)	-7%	108
(1)	-13%	126
25	464%	64
(2)	-8%	269
(14)	-100%	163
(4)	-45%	118
16	32%	583
1	6%	127
2	24%	118
2	18%	151
(0)	-1%	158
4	10%	460
(0)	0%	6
0	4%	48
(0)	-6%	10
-		-
0	1%	147
1	19%	74
2	10%	267
2	12%	189
(1)	-3%	586
13	19%	829
-		-
1	8%	149
(1)	-15%	120
(0)	-16%	36
-		-
-		-
-		-
-		-
-		-

(0)	0%	1 125
1	1%	1 212
(4)	-100%	47
5	41%	141
(1)	-1%	1 044
1	8%	141
0	4%	134
4	15%	326
0	0%	494
0	6%	31
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-		-
18	38%	561
(0)	-2%	105
-		-
-		-
0	1%	525
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-		-
(270)	-100%	3 246
636	152%	5 011
(292)	-100%	3 509
(13)	-95%	164
(0)	-6%	72
0	8%	57
(19)	-76%	297
21	74%	341
0	1%	191
1	7%	178
2	7%	328
33	10%	3 998
(0)	-6%	39
9	21%	543
1	0%	8 857
-		-
-		-
-		-
-		-
-		98
(0)	0%	3 445
(0)	-100%	1
0	8%	17
-		11
10	20%	614
-		-
(0)	0%	640
-		-
-		-
-		-
(0)	0%	161
(1)	-15%	65
1	6%	218
5	37%	153
(3)	-100%	39
(25)	-96%	317
-		-
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-		-

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-		-
(8 883)	-93%	388 371
-		162 141
-		-
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-		-
-		-
812	18%	53 570
-		-
-		-
-		-
3	3%	1 542
-		-
-		-
-		-
-		-
-		-
0	21%	1
-		-
72	432%	200
-		-
-		-
-		-
(1 604)	-100%	19 246
1 550	1777%	1 047
12	311%	46
-		-
-		-
647	88%	8 858
-		-
(194)	-13%	17 330
74	7%	13 095
(352)	-28%	15 291
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-		-
2 992	#DIV/0!	31 386
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15	#DIV/0!	63
300	#DIV/0!	3 021
81	#DIV/0!	545
64	#DIV/0!	582
128	#DIV/0!	1 021
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98	#DIV/0!	643

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7	#DIV/0!	150
13	#DIV/0!	350
246	#DIV/0!	1 732
1 096	#DIV/0!	9 870
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(95)	#DIV/0!	713
7	#DIV/0!	548
110	#DIV/0!	293
320	#DIV/0!	2 291
262	#DIV/0!	5 118
293	#DIV/0!	2 644
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37	#DIV/0!	355
23	#DIV/0!	418
4	#DIV/0!	497
(7 310)	-46%	193 788
187	254%	885
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-		-
-		-
-		-
(456)	-55%	9 920
-		-
(6 876)	-57%	144 394
(165)	-5%	38 589
376	69%	35 857
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9	58%	182
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(67)	-30%	2 718
(17)	-100%	209
401	635%	4 043
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-		-
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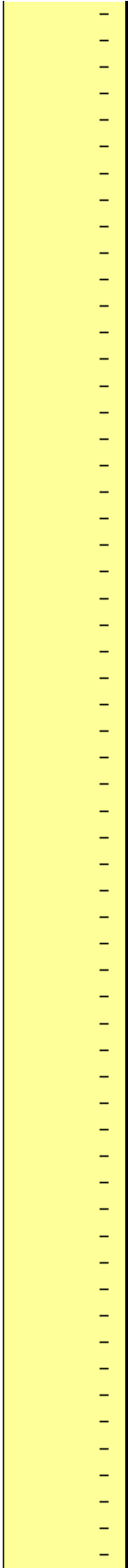
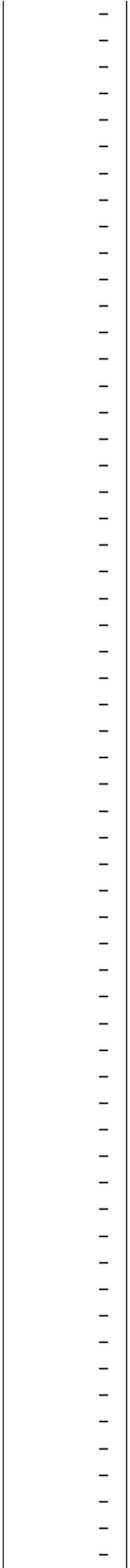
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23	318%	85
14	217%	77
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-		-
(40)	-51%	943
-		-
3	28%	119
-		-
(2)	-65%	32
-		-
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-		-
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(22)	-41%	641
(31)	-100%	372
106	949%	134
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-		26 000
(850)	-67%	41 481
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(1)	-88%	15
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-		-
0	8%	20
-		-

-		-
(946)	-100%	11 352
-		-
(0)	-100%	2
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(2)	-33%	83
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4	8676%	1
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-		0
-		0
(0)	-100%	1
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-		-
0	20%	5
-		-
4	#DIV/0!	5
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-		1
-		-
20	74%	329
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2	21%	101
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-		-
5	#DIV/0!	30
-		14
8	#DIV/0!	20
(1)	-27%	23

(2)	-100%	12
4	128%	27
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(5)	-78%	16
1	123%	30
-		-
-		-
(9)	-61%	184
(3)	-54%	62
4	83%	62
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-		-
-		-
(63)	-100%	756
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2	#DIV/0!	-
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7	293%	30
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(12)	-96%	152
(3)	-100%	41
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1	39%	20
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6	#DIV/0!	1
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(4)	-16%	289
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(7)	-43%	186
(2)	-12%	169
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1	#DIV/0!	1
3	#DIV/0!	1
8	#DIV/0!	15
1	#DIV/0!	3
4	#DIV/0!	7
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-		2
1	49%	33
8	#DIV/0!	1
6	330%	21
4	58%	92
6	#DIV/0!	0
2	#DIV/0!	2
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-		-
-		-
14	#DIV/0!	26
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4	122%	40
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-		-
-		-
13	#DIV/0!	0
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-		-
8	69%	148
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-		-
-		-
6	#DIV/0!	25
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(9)	-85%	126
(6)	-77%	12
(6)	-94%	30
11	1008%	13
4	417%	11
3	175%	22
(0)	-100%	1
4	#DIV/0!	9
1	23%	34
(1)	-59%	28
2	#DIV/0!	8
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-		-
8	129%	76

38	299%	151
(4)	-100%	48
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-		-
(12 352)	-14%	216 107
-		-
-		-
660	#DIV/0!	1 166
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(791)	-1%	192 517
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-		-
-		-
(12 332)	-99%	20 699
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-		-
-		-
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-		-
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-		-
5	18%	345
-		-
-		-
30	55%	779
-		-
-		-
75	150%	601
-		-
-		-
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263

13%

22 348

(34)

-68%

603

(1)

-100%

8

-		-
-		-
(44)	-87%	611
-		-
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-		-
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-		-
-		-
(12)	-77%	195
-		-
(1)	-100%	13
19 571	2413%	9 731
-		-
-		-
-		-
-		-
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-		-
-		-
-		-
-		-
-		-
2 776	2582%	1 290
-		-
-		-
-		-
2	8%	255
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(954 953)	-13%	63 168 958
-		-
(97 897)	-66%	1 788 176
(96)	-21%	4 619
-		431
(37)	-100%	458
(246)	-20%	15 134
-		34
(56)	-14%	4 806
-		-
(4 927)	-50%	86 175
(103)	-41%	1 951
-		2
(0)	-100%	42
(357)	-41%	10 491

-		89
-		2
(32)	-2%	25 896
(320)	-49%	8 152
(85 222)	-90%	1 141 375
(1 619)	-23%	89 403
(7)	-100%	28
(50)	-33%	1 537
(50)	-33%	1 537
(43)	-30%	1 460
(45)	-31%	1 477
(50)	-33%	1 537
(50)	-33%	1 538
(48)	-32%	1 504
(45)	-31%	1 483
(50)	-33%	1 537
(50)	-33%	1 537
-		-
-		41 099
(161)	-100%	1 938
(126)	-100%	1 517
(60)	-100%	717
(29)	-100%	349
(57)	-100%	683
(471)	-28%	20 126
(5)	-100%	62
(1 408)	-13%	132 930
(295)	-14%	24 620
(1)	-100%	12
(1 640)	-14%	143 423
(95)	-29%	3 914
(4)	-100%	45
-		48
-		50
-		52
-		308
(39)	-4%	12 047
(318 196)	-61%	5 409 637
(260)	-21%	14 901
(7)	-100%	82
(8)	-100%	97
(14)	-100%	169
(269)	-13%	24 794
(114)	-25%	5 487
(138)	-23%	7 251
(935)	-96%	11 672
(0)	-100%	0
(864)	-4%	240 340
(0)	-100%	0
(0)	-100%	0
-		-
(0)	-100%	0
-		-
(0)	-100%	0
(0)	-100%	0
-		-
(0)	-100%	0
(0)	-100%	0

(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
-		-
-		-
-		-
(203)	-38%	6 418
(0)	-100%	0
(1 060)	-63%	19 835
(5)	-100%	56
-		-
(248)	-20%	15 110
-		1
(1 065)	-38%	33 625
(10 885)	-97%	134 022
(116 737)	-947%	323 308
(936)	-14%	81 941
(11)	-100%	135
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(34 127)	-100%	398 794
(0)	-100%	0
(5 310)	-4%	1 617 010
(199)	-100%	5 207
(1)	-100%	7
(1 353)	-100%	17 239
(203)	-96%	4 252
(197)	-100%	3 912
(38)	-59%	1 839
(133)	-68%	5 925
(242)	-100%	4 625
(101)	-100%	2 250
(201)	-92%	4 203
-		-
(99)	-79%	4 221
(311)	-100%	9 495
-		-
-		-
(1 432)	-17%	101 224
(2)	-100%	23
(1)	-100%	17
(4)	-100%	44
(4)	-100%	51
(0)	-100%	5
(3)	-98%	34

2	93%	22
(8)	-8%	1 244
(336)	-20%	20 462
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(0)	-100%	2
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(0)	-100%	3
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(392)	-100%	12 441
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(7 695)	-62%	148 701
(45)	-100%	546
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(26 196)	-100%	315 424
(3)	-100%	38
(128)	-100%	1 539
(14 690)	-13%	149 110
(527)	-14%	44 967
(463)	-20%	29 223
(27)	-96%	888
(4 955)	-100%	59 536
(706)	-16%	53 688
-		-
-		647
(144)	-25%	6 872
(727)	-13%	69 633
(2)	-100%	38
-		2
(332)	-16%	25 151
(1 171)	-62%	36 899
-		-
8	3%	3 171
197	4%	66 943
(78 746)	-99%	952 069
(352)	-20%	21 405
(208)	-22%	11 469
(43)	-1%	153 306
(224)	-72%	3 733
(329)	-14%	27 447
-		-
(260)	-10%	31 086
-		-
(1 190)	-80%	17 759
(8)	-100%	100
(168)	-28%	7 323
(123)	-34%	4 319
(170)	-14%	14 240
(54)	-15%	4 505
(265)	-99%	14 063
(128 825)	-4%	23 840 848

(8 771)	-94%	112 071
(78)	-96%	969
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(110 797)	-4%	22 526 987
(7)	-41%	193
(3 536)	-33%	127 112
(287)	-100%	3 446
(466)	-47%	11 992
(15)	-100%	185
(2 336)	-24%	122 583
(193)	-100%	2 318
135	46%	3 538
(14)	-100%	163
568	8%	84 645
290	27%	12 932
9	61%	182
(480)	-5%	120 620
(278)	-100%	3 339
(119)	-57%	2 499
(19)	-99%	229
3 369	53%	76 866
217	424%	613
(94)	-100%	1 131
(8)	-60%	158
(350)	-7%	61 136
(195)	-100%	2 337
22	9%	2 922
(12)	-100%	140
(432)	-7%	70 120
193	19%	11 893
(175)	-76%	2 748
1 272	519%	2 940
(20)	-100%	238
(440)	-6%	86 976
(462)	-90%	6 151
1 338	123%	13 035
(14)	-100%	167
(4 302)	-31%	168 313
(376)	-100%	4 508
(398)	-9%	55 058
(404)	-25%	19 120
(433)	-100%	5 192
(182)	-100%	2 183
(215)	-70%	3 660
373	170%	2 642
(50)	-100%	604
(303)	-100%	3 636
(282)	-100%	3 386
339	143%	2 855
(57)	-17%	4 010
(290)	-100%	3 479
(3 394)	-36%	112 595
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(4)	-100%	48
(4)	-100%	53
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(3)	-100%	32
(84)	-9%	11 736
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(417)	-43%	11 614
(143 712)	-100%	1 724 546
(5 871)	-99%	70 846
(1 937)	-39%	60 038
(2 468)	-25%	118 108
(3 921)	-54%	87 833
(2 120)	-37%	67 919
(1 987)	-37%	64 967
46	32%	1 726
(3 977)	-100%	47 725
(1 596)	-22%	88 013
(1 664)	-32%	61 988
(1 753)	-27%	78 366
(3 078)	-50%	73 622
(7)	-100%	86
(108)	-5%	24 534
(527)	-100%	6 322
(42 740)	-7%	7 561 808
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(553)	-100%	6 631
(114 283)	-100%	1 371 390
(890)	-10%	104 736
(23 978)	-81%	474 378
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(7)	-100%	80
(641)	-61%	12 599
(1 904)	-80%	28 387
(3 027)	-40%	91 344
56	8%	8 906
(1 693)	-75%	27 022
(3 086)	-85%	43 487
(154)	-61%	3 042
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(1 595)	-91%	20 940
(43)	-100%	514
(318)	-67%	5 676
(759)	-82%	11 165
(519)	-100%	6 230
(128)	-29%	5 288
(1 044)	-51%	24 498
(240)	-43%	6 646
(313)	-24%	15 437
(304)	-16%	22 589
(2 025)	-64%	38 081
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396	2414%	197
1	10%	81
(98)	-100%	1 172
2	10%	247
(624)	-41%	18 452

(1 011)	-58%	21 000
(467)	-19%	29 651
(346)	-99%	4 169
(1 559)	-69%	27 210
1	9%	78
(1 183)	-25%	57 074
(354)	-86%	4 906
(786)	-100%	9 438
(1 085)	-38%	33 976
(180)	-98%	2 208
(169)	-16%	12 730
(154)	-29%	6 366
(15 324)	-87%	212 422
(3 774)	-66%	68 733
(1 138)	-82%	16 728
(502)	-19%	31 366
(431)	-32%	16 260
(762)	-57%	16 149
(944)	-48%	23 822
(354)	-16%	27 082
(801)	-49%	19 820
(899)	-46%	23 541
(797)	-46%	20 834
(575)	-32%	21 428
(667)	-41%	19 483
(965)	-58%	19 869
(3 632)	-48%	89 880
(1 505)	-59%	30 377
(793)	-43%	22 148
(3 345)	-62%	64 369
(8 161)	-65%	150 076
(321)	-100%	3 849
23	12%	2 364
(328)	-100%	3 931
(326)	-100%	3 915
(121)	-31%	4 651
(221)	-100%	2 653
(154)	-100%	1 853
(777)	-100%	9 319
(438)	-100%	5 254
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(73 396)	-42%	2 121 685
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(212)	-9%	28 085
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(1)	-100%	8
(390)	-55%	8 571
(1)	-100%	10
(25)	-100%	306
(919)	-100%	11 031
(1 482)	-100%	17 781
(859)	-100%	10 311
(1 279)	-100%	15 354
(744)	-100%	8 926
(21 985)	-18%	1 473 150
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(9 760)	-100%	133 942
(7)	-100%	80

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(367)	-17%	28 363
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(391)	-24%	19 340
(12 286)	-69%	198 842
(275)	-99%	5 210
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(3 367)	-28%	142 858
(15)	-27%	677
504	88%	6 911
(787)	-46%	20 351
(1 477)	-16%	111 245
(1 202)	-100%	14 420
(3)	-100%	35
4	40%	109
(1)	-100%	9
3	900%	4
(2)	-100%	18
(1)	-100%	14
(2)	-100%	18
(0)	-100%	2
(0)	-100%	0
(7 581)	-95%	95 333

(11)	-100%	130
(12)	-22%	628
(24)	-100%	293
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(13)	-100%	152
(27 068)	-92%	400 333
(118)	-94%	1 501
(86)	-100%	1 027
(149)	-27%	6 569
(126)	-99%	1 537
27	19%	1 700
(964)	-37%	31 501
(144)	-38%	4 515
(391)	-100%	4 686
(156)	-26%	7 291
(258)	-24%	12 958
(120)	-14%	10 332
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(1)	-100%	12
(5 931)	-26%	310 544
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(2 517)	-100%	2 569
(393)	-14%	34 717
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(305)	-42%	8 791
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(1 380)	-16%	100 735
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(1 039)	-16%	77 391
(200)	-15%	16 450
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20	#DIV/0!	46
(5 606)	-31%	335 898
(1 999)	-77%	31 342
(243)	-43%	6 725
(54)	-100%	649

(311)	-17%	27 192
(0)	-100%	0
(148)	-38%	4 728
(1 352)	-67%	24 047
(100)	-40%	2 981
(393)	-5%	198 600
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(10 426)	-12%	1 054 853
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(650)	-5%	146 768
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(30)	-100%	122
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(6 094)	-9%	836 040
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(50)	-100%	163
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(4)	-100%	20
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(15)	-100%	309
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(3)	-100%	13
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113	55%	2 486
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(189)	-12%	18 272
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(3 509)	-100%	42 140
(20 491)	-33%	783 101
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(234)	-10%	29 656
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(3 171)	-20%	190 334
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(3)	-100%	40
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(5 321)	-21%	311 346
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(48)	-14%	6 346
6	0%	16 335
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(10 386)	-83%	150 319
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(11)	-5%	3 426
58	-100%	(700)
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-	-	374
-	-	751
(206)	-20%	12 193
(0)	-100%	0
106	17%	9 973
(171)	-81%	2 549

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(3)	-100%	8
(15)	-1%	28 664
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-		18
33	1%	28 264
-		69
-		2
-		17
79	4%	25 472
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(141)	-13%	12 619
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(153)	-17%	11 567
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(194)	-19%	12 312
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(9 822)	-16%	848 943
(267)	-14%	26 035
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(337)	-14%	35 970
(23)	-100%	271
(5)	-100%	56
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0	#DIV/0!	300
0	1%	150
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(2)	-100%	42
(4)	-100%	49
-		3
-		2
(44)	-100%	525
(925)	-100%	11 096
(31)	-100%	371
(0)	-100%	6
(66)	-96%	824
-		-
(0)	-100%	2
(47)	-100%	565
(13)	-100%	151
(45)	-100%	537
(115)	-100%	1 375
(1)	-100%	14
(70)	-100%	841
(7 828)	-14%	769 108
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8 125	3%	3 458 240

(1 372)	-9%	183 006
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(356)	-100%	4 562
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(323)	-8%	48 544
12 458	6%	2 607 817
414	31%	15 934
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31	34%	1 121
(2 170)	-22%	573 658
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(652)	-66%	23 157
94	-100%	(1 132)
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(82 526)	-58%	1 734 902
(153)	-17%	10 771
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(1 062)	-13%	101 079
(24 027)	-100%	288 328
(0)	-100%	0
(14 637)	-50%	348 820
(9)	-79%	135
(0)	-100%	1
(18)	-100%	218
(0)	-100%	0
(0)	-100%	2
(0)	-100%	3
(6)	-100%	67
-		-
(8)	-100%	92
(31)	-97%	383
(1)	-100%	10
(2)	-100%	24
(4)	-14%	333
(0)	-100%	0
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(2 571)	-57%	54 135
(34 171)	-99%	413 455
(41)	-100%	492
(2 051)	-8%	315 546
(21)	-100%	255
(14)	-100%	160
(13)	-100%	160
(14)	-100%	170
(8)	-100%	90
(6)	-100%	70
3	66%	50

14	232%	70
(15)	-100%	185
(11)	-78%	175
(15)	-100%	185
(45)	-100%	532
(6)	-100%	70
(26)	-100%	310
49	347%	170
(15)	-100%	175
13	225%	70
(14)	-100%	195
(3)	-14%	265
(14)	-91%	210
(2)	-17%	110
74	-100%	(882)
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(250)	-21%	13 990
(52)	-8%	7 441
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(616)	-29%	58 835
(86)	-100%	1 035
(75)	-89%	1 008
(1 587)	-20%	96 761
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(978)	-61%	19 144
(78 320)	-69%	1 968 811
(415)	-45%	10 985
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(587)	-30%	23 589
(111)	-19%	6 886
32	#DIV/0!	573
(77 962)	-99%	941 591
(270)	-4%	214 882
4 036	-100%	(48 437)
-		52 502
(65)	-15%	5 115
(1 299)	-100%	174 022
(12)	-100%	399
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(87)	-3%	38 024
(161)	-12%	15 904
-		-
-		4 986
-		269
-		-
(64)	-3%	32 913
-		330
-		-
(267)	-10%	37 122
-		-
-		89 594
(93)	-9%	12 314
-		564
-		-

(192)	-11%	25 127
-		273
-		-
(235)	-10%	35 084
-		286
-		-
(256)	-11%	33 539
1	#DIV/0!	20
(145)	-22%	8 035
-		92 246
-		278
-		-
138	5%	37 866
-		467
-		-
(100)	-4%	38 383
-		320
-		-
(164)	-5%	48 548
-		283
-		-
(42)	-2%	33 928
(1 367 708)	(0)	60 073 377
412 754	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		19 732 438	26 092 265	26 092 265	2 147 102	2 147 102	3 059 218
Service charges - Water		6 883 705	7 219 870	7 219 870	545 877	545 877	601 656
Service charges - Waste Water Management		4 356 746	5 216 533	5 216 533	354 194	354 194	434 711
Service charges - Waste management		1 542 923	1 712 004	1 712 004	126 975	126 975	142 667
Sale of Goods and Rendering of Services		411 604	158 953	158 953	18 870	18 870	10 926
Agency services							
Interest							
Interest earned from Receivables		1 046 331	1 076 101	1 076 101	13 770	13 770	88 915
Interest from Current and Non Current Assets		165 161	154 479	154 479	6 998	6 998	12 873
Dividends		88	-	-	-	-	-
Rent on Land		-	-	-	-	-	-
Rental from Fixed Assets		158 111	157 139	157 139	13 870	13 870	13 096
Licence and permits							
Operational Revenue		185 104	104 014	104 014	85 614	85 614	8 428
Non-Exchange Revenue							
Property rates		8 823 218	8 921 125	8 921 125	764 597	764 597	624 479
Surcharges and Taxes							
Fines, penalties and forfeits		570 729	819 031	819 031	9 908	9 908	68 121
Licence and permits		329 738	325 612	325 612	33 572	33 572	27 134
Transfers and subsidies - Operational		6 156 508	6 613 189	6 613 189	2 387 704	2 387 704	2 373 894
Interest		280 689	275 881	275 881	100 046	100 046	19 312
Fuel Levy		1 839 016	1 826 784	1 826 784	-	-	-
Operational Revenue		-	-	-	63 896	63 896	-
Gains on disposal of Assets		-	-	-	-	-	-
Other Gains		13 914	-	-	-	-	-
Discontinued Operations							
Total Revenue (excluding capital transfers and contributions)		52 496 022	60 672 980	60 672 980	6 672 992	6 672 992	7 485 429
Expenditure By Type							
Employee related costs		10 633 858	12 234 764	12 234 764	883 358	883 358	1 041 009
Remuneration of councillors		158 377	172 415	172 415	12 622	12 622	14 368
Bulk purchases - electricity		17 858 044	20 265 459	20 265 459	2 543 967	2 543 967	2 589 784
Inventory consumed		6 097 458	6 818 014	6 818 014	489 274	489 274	559 887
Debt impairment		5 251 663	6 697 965	6 697 965	432 193	432 193	558 164
Depreciation and amortisation		2 916 245	3 230 028	3 230 028	11 608	11 608	269 169
Interest		1 077 662	1 635 041	1 635 041	(77 295)	(77 295)	72 214
Contracted services		6 392 847	6 503 960	6 503 960	28 792	28 792	445 153
Transfers and subsidies		639 844	781 814	781 814	-	-	60 882
Irrecoverable debts written off		60 094	1 743	1 743	-	-	145
Operational costs		1 538 099	1 729 841	1 729 841	153 181	153 181	234 442
Losses on Disposal of Assets		2 128	-	-	6	6	-
Other Losses		307 621	-	-	-	-	-
Total Expenditure		52 933 940	60 071 045	60 071 045	4 477 705	4 477 705	5 845 218
Surplus/(Deficit)		(437 917)	601 935	601 935	2 195 287	2 195 287	1 640 211
Transfers and subsidies - capital (monetary allocations)		2 136 816	2 495 979	2 495 979	(836)	(836)	141 679
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		1 698 899	3 097 914	3 097 914	2 194 451	2 194 451	1 781 890
Income Tax		767	2 332	2 332	-	-	194
Surplus/(Deficit) after income tax		1 698 132	3 095 582	3 095 582	2 194 451	2 194 451	1 781 696

Share of Surplus/Deficit attributable to Joint Venture						
Share of Surplus/Deficit attributable to Minorities						
Surplus/(Deficit) attributable to municipality	1 698 132	3 095 582	3 095 582	2 194 451	2 194 451	1 781 696
Share of Surplus/Deficit attributable to Associate						
Intercompany/Parent subsidiary transactions						
Surplus/ (Deficit) for the year	1 698 132	3 095 582	3 095 582	2 194 451	2 194 451	1 781 696

References

1. Material variances to be explained on Table SC1

Total Revenue (excluding capital transfers and contributions) including ca **54 632 839** **63 168 958** **63 168 958** **6 672 155** **6 672 155** **7 627 109**

I01 July

YTD variance	YTD variance %	Full Year Forecast
(912 117)	-30%	26 092 265
(55 779)	-9%	7 219 870
(80 517)	-19%	5 216 533
(15 692)	-11%	1 712 004
7 943	73%	158 953
-		
-		
(75 145)	-85%	1 076 101
(5 875)	-46%	154 479
-		-
-		-
774	6%	157 139
-		
77 187	916%	104 014
-		
140 118	22%	8 921 125
-		
(58 213)	-85%	819 031
6 438	24%	325 612
13 810	1%	6 613 189
80 735	418%	275 881
-		1 826 784
63 896	#DIV/0!	-
-		-
-		-
-		-
(812 438)	-11%	60 672 980
(157 652)	-15%	12 234 764
(1 746)	-12%	172 415
(45 817)	-2%	20 265 459
(70 613)	-13%	6 818 014
(125 971)	-23%	6 697 965
(257 561)	-96%	3 230 028
(149 509)	-207%	1 635 041
(416 361)	-94%	6 503 960
(60 882)	-100%	781 814
(145)	-100%	1 743
(81 261)	-35%	1 729 841
6	#DIV/0!	-
-		-
#####	-23%	60 071 045
555 076	0	601 935
(142 516)	(0)	2 495 979
-		-
412 560	0	3 097 914
(194)	(0)	2 332
412 754	0	3 095 582

-		
-		
412 754	0	3 095 582
-		
-		
412 754	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 - M01 July

Vote Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 01 - Executive & Council		17 666	37 000	37 000	-	-	3 083	(3 083)	-100%	37 000
Vote 02 - Finance And Corporate Services		206 056	214 500	214 500	-	-	17 875	(17 875)	-100%	214 500
Vote 03 - Energy		622 578	552 215	552 215	-	-	46 018	(46 018)	-100%	552 215
Vote 04 - Water And Sanitation		700 452	685 000	685 000	788	788	57 083	(56 295)	-99%	685 000
Vote 05 - Waste Management		54 700	79 500	79 500	-	-	6 625	(6 625)	-100%	79 500
Vote 06 - Human Settlements		394 971	531 946	531 946	958	958	44 329	(43 371)	-98%	531 946
Vote 07 - City Planning		-	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		19 071	35 254	35 254	-	-	2 938	(2 938)	-100%	35 254
Vote 09 - Disaster And Emergency Management Services		29 452	30 500	30 500	-	-	2 542	(2 542)	-100%	30 500
Vote 10 - Sports, Recreation, Arts & Culture (Sracc)		23 778	26 231	26 231	-	-	2 186	(2 186)	-100%	26 231
Vote 11 - Health And Social Development		3 434	1 000	1 000	-	-	83	(83)	-100%	1 000
Vote 12 - Environmental Resource Management		12 955	20 700	20 700	-	-	1 725	(1 725)	-100%	20 700
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		20 486	30 000	30 000	-	-	2 500	(2 500)	-100%	30 000
Vote 14 - Transport Planning & Provisioning		223 598	367 370	367 370	-	-	30 614	(30 614)	-100%	367 370
Vote 15 - Other		213 061	299 098	299 098	-	-	24 925	(24 925)	-100%	299 098
Total Capital Multi-year expenditure	4,7	2 542 258	2 910 313	2 910 313	1 746	1 746	242 526	(240 780)	-99%	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 (Sracc)		-	-	-	-	-	-	-	-	-
Vote 11 - Health And Social Development		-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Resource Management		-	-	-	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		-	-	-	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Capital single-year expenditure	4	-	-	-	-	-	-	-	-	-
Total Capital Expenditure		2 542 258	2 910 313	2 910 313	1 746	1 746	242 526	(240 780)	-99%	2 910 313
Capital Expenditure - Functional Classification										
Governance and administration		257 160	290 500	290 500	-	-	24 208	(24 208)	-100%	290 500
Executive and council		17 666	37 000	37 000	-	-	3 083	(3 083)	-100%	37 000
Finance and administration		239 495	253 500	253 500	-	-	21 125	(21 125)	-100%	253 500
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		439 495	593 577	593 577	958	958	49 465	(48 507)	-98%	593 577
Community and social services		29 452	30 500	30 500	-	-	2 542	(2 542)	-100%	30 500
Sport and recreation		24 591	39 131	39 131	-	-	3 261	(3 261)	-100%	39 131
Public safety		20 486	30 000	30 000	-	-	2 500	(2 500)	-100%	30 000
Housing		361 533	492 946	492 946	958	958	41 079	(40 121)	-98%	492 946
Health		3 434	1 000	1 000	-	-	83	(83)	-100%	1 000
Economic and environmental services		467 872	709 522	709 522	-	-	59 127	(59 127)	-100%	709 522
Planning and development		19 071	35 254	35 254	-	-	2 938	(2 938)	-100%	35 254
Road transport		436 659	666 468	666 468	-	-	55 539	(55 539)	-100%	666 468
Environmental protection		12 142	7 800	7 800	-	-	650	(650)	-100%	7 800
Trading services		1 377 731	1 316 715	1 316 715	788	788	109 726	(108 938)	-99%	1 316 715
Energy sources		622 578	552 215	552 215	-	-	46 018	(46 018)	-100%	552 215
Water management		567 426	590 000	590 000	402	402	49 167	(48 765)	-99%	590 000
Waste water management		133 026	95 000	95 000	386	386	7 917	(7 530)	-95%	95 000
Waste management		54 700	79 500	79 500	-	-	6 625	(6 625)	-100%	79 500
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	2 542 258	2 910 313	2 910 313	1 746	1 746	242 526	(240 780)	-99%	2 910 313
Funded by:										
National Government		2 040 227	2 388 979	2 388 979	652	652	199 082	(198 430)	-100%	2 388 979
Provincial Government		10 002	12 000	12 000	-	-	1 000	(1 000)	-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		2 050 229	2 400 979	2 400 979	652	652	200 082	(199 430)	-100%	2 400 979
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		492 030	509 334	509 334	1 094	1 094	42 445	(41 350)	-97%	509 334
Total Capital Funding		2 542 258	2 910 313	2 910 313	1 746	1 746	242 526	(240 780)	-99%	2 910 313

References

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

EKU City of Ekurhuleni - Table C5 Consolidated Monthly Budget Statement - Capital Expenditure (municipal vote, functional cl July

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		17 666	37 000	37 000	-	-	3 083
01.1 - Management		17 666	37 000	37 000	-	-	3 083
01.17 - Council General		-	-	-	-	-	-
01.30 - Capital Expenditure Labour		-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		206 056	214 500	214 500	-	-	17 875
02.8 - Hod: Communication & Brand Management		-	-	-	-	-	-
02.36 - Hod Crm		-	18 500	18 500	-	-	1 542
02.103 - Hod Chief Financial Officer		-	-	-	-	-	-
02.119 - Management		-	-	-	-	-	-
02.126 - Hod: Ict		206 056	196 000	196 000	-	-	16 333
02.127 - Chief Audit Executive		-	-	-	-	-	-
Vote 03 - Energy		622 578	552 215	552 215	-	-	46 018
03.65 - Hod		622 578	552 215	552 215	-	-	46 018
Vote 04 - Water And Sanitation		700 452	685 000	685 000	788	788	57 083
04.23 - Hod: Water & Sanitation		567 426	590 000	590 000	402	402	49 167
04.29 - Finance		-	500	500	-	-	42
04.31 - Information Systems		12 266	-	-	-	-	-
04.41 - Hr - Personnel Total		-	-	-	-	-	-
04.57 - Laboratory Services - Internal		2 199	-	-	-	-	-
04.63 - Esther Park		-	2 550	2 550	146	146	213
04.64 - Olifantsfontein		43 555	8 726	8 726	-	-	727
04.65 - Hartebeestfontein		36 388	6 694	6 694	-	-	558
04.67 - Ancor		-	6 526	6 526	-	-	544
04.68 - Benoni		798	2 449	2 449	-	-	204
04.69 - C Grundling		-	2 400	2 400	-	-	200
04.70 - Heidelberg		-	5 330	5 330	-	-	444
04.71 - H Bickley		-	5 100	5 100	-	-	425
04.72 - Jan Smuts		-	3 283	3 283	-	-	274
04.73 - J P Marais		-	2 550	2 550	-	-	213
04.74 - Daveyton		-	3 486	3 486	-	-	290
04.75 - Rynfield		5 147	3 859	3 859	-	-	322
04.76 - Ratanda		-	6 259	6 259	-	-	522
04.77 - Tsakane		399	4 350	4 350	-	-	363
04.78 - Welgedacht		7 996	7 055	7 055	-	-	588
04.79 - Dekema		15 527	7 700	7 700	-	-	642
04.80 - Rondebult		-	5 936	5 936	-	-	495
04.81 - Vlakplaats		5 039	5 851	5 851	-	-	488
04.82 - Waterval		3 711	4 396	4 396	240	240	366
Vote 05 - Waste Management		54 700	79 500	79 500	-	-	6 625
05.57 - Hod: Waste Management		54 700	79 500	79 500	-	-	6 625
Vote 06 - Human Settlements		394 971	531 946	531 946	958	958	44 329
06.116 - Hod		337 403	492 511	492 511	652	652	41 043
06.140 - Hod: Real Estate		33 438	39 000	39 000	-	-	3 250
06.144 - Supply Chain		35	45	45	306	306	4
06.145 - It		29	390	390	-	-	32
06.148 - Development		24 067	-	-	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-
07.33 - City Planning Boksburg		-	-	-	-	-	-

Vote 08 - Economic Development		19 071	35 254	35 254	-	-	2 938
08.9 - Hod's Office		19 071	35 254	35 254	-	-	2 938
Vote 09 - Disaster And Emergency Management Services		29 452	30 500	30 500	-	-	2 542
09.79 - Hod: Dems		29 452	30 500	30 500	-	-	2 542
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)		23 778	26 231	26 231	-	-	2 186
10.199 - Hod: Srvc		23 778	26 231	26 231	-	-	2 186
10.208 - Hod: Strategy & Corporate Planning		-	-	-	-	-	-
Vote 11 - Health And Social Development		3 434	1 000	1 000	-	-	83
11.36 - Hod: Health And Social Development		3 434	1 000	1 000	-	-	83
Vote 12 - Environmental Resource Management		12 955	20 700	20 700	-	-	1 725
12.2 - Hod: Environmental Resource Management		12 142	7 800	7 800	-	-	650
12.28 - Parks And Cemeteries: Corporate Office		813	12 900	12 900	-	-	1 075
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp)		20 486	30 000	30 000	-	-	2 500
13.21 - Hod: Chief Of Police		20 486	30 000	30 000	-	-	2 500
Vote 14 - Transport Planning & Provisioning		223 598	367 370	367 370	-	-	30 614
14.21 - Hod: Fleet Management		-	-	-	-	-	-
14.54 - Hod: Transport		223 598	367 370	367 370	-	-	30 614
14.60 - Finance		-	-	-	-	-	-
14.64 - Fleet		-	-	-	-	-	-
Vote 15 - Other		213 061	299 098	299 098	-	-	24 925
15.7 - Hod: Roads & Stormwater		-	5 000	5 000	-	-	417
15.10 - Roads And Stormwater: Planning East		109 437	92 550	92 550	-	-	7 713
15.26 - R & Sw: Planning: North		62 151	117 248	117 248	-	-	9 771
15.37 - R & Sw: Planning: South		41 473	84 300	84 300	-	-	7 025
Total multi-year capital expenditure		2 542 258	2 910 313	2 910 313	1 746	1 746	242 526
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		2 542 258	2 910 313	2 910 313	1 746	1 746	242 526

References

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

Classification and funding - A - M01

YTD variance	YTD variance %	Full Year Forecast
(3 083)	-100%	37 000
(3 083)	-100%	37 000
-		-
-		-
(17 875)	-100%	214 500
-		-
(1 542)	-100%	18 500
-		-
-		-
(16 333)	-100%	196 000
-		-
(46 018)	-100%	552 215
(46 018)	-100%	552 215
(56 295)	-99%	685 000
(48 765)	-99%	590 000
(42)	-100%	500
-		-
-		-
-		-
(66)	-31%	2 550
(727)	-100%	8 726
(558)	-100%	6 694
(544)	-100%	6 526
(204)	-100%	2 449
(200)	-100%	2 400
(444)	-100%	5 330
(425)	-100%	5 100
(274)	-100%	3 283
(213)	-100%	2 550
(290)	-100%	3 486
(322)	-100%	3 859
(522)	-100%	6 259
(363)	-100%	4 350
(588)	-100%	7 055
(642)	-100%	7 700
(495)	-100%	5 936
(488)	-100%	5 851
(126)	-34%	4 396
(6 625)	-100%	79 500
(6 625)	-100%	79 500
(43 371)	-98%	531 946
(40 391)	-98%	492 511
(3 250)	-100%	39 000
303	8138%	45
(32)	-100%	390
-		-
-		-
-		-

(2 938)	-100%	35 254
(2 938)	-100%	35 254
(2 542)	-100%	30 500
(2 542)	-100%	30 500
(2 186)	-100%	26 231
(2 186)	-100%	26 231
-		-
(83)	-100%	1 000
(83)	-100%	1 000
(1 725)	-100%	20 700
(650)	-100%	7 800
(1 075)	-100%	12 900
(2 500)	-100%	30 000
(2 500)	-100%	30 000
(30 614)	-100%	367 370
-		-
(30 614)	-100%	367 370
-		-
-		-
(24 925)	-100%	299 098
(417)	-100%	5 000
(7 713)	-100%	92 550
(9 771)	-100%	117 248
(7 025)	-100%	84 300
(240 780)	-99%	2 910 313
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(240 780)	(0)	2 910 313

EKU City of Ekurhuleni - Table C6 Consolidated Monthly Budget Statement - Financial Position - M01 July

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		948 302	2 113 528	2 113 528	(4 267 397)	2 113 528
Trade and other receivables from exchange transactions		9 503 826	10 291 215	10 291 215	10 267 199	10 291 215
Receivables from non-exchange transactions		1 899 533	2 099 808	2 099 808	1 883 603	2 099 808
Current portion of non-current receivables		311 154	276 740	276 740	315 227	276 740
Inventory		1 773 149	2 069 435	2 069 435	1 739 133	2 069 435
VAT		1 462 802	2 595 638	2 595 638	1 654 861	2 595 638
Other current assets		803 388	651 292	651 292	5 828 562	651 292
Total current assets		16 702 154	20 097 657	20 097 657	17 421 187	20 097 657
Non current assets						
Investments		49 876	245 024	245 024	49 876	245 024
Investment property		451 756	447 065	447 065	451 756	447 065
Property, plant and equipment		63 022 602	61 008 780	61 008 780	63 012 857	61 008 780
Biological assets						
Living and non-living resources						
Heritage assets		82 007	82 007	82 007	82 007	82 007
Intangible assets		1 316 439	1 421 841	1 421 841	1 316 316	1 421 841
Trade and other receivables from exchange transactions						
Non-current receivables from non-exchange transactions		2 223	5 381	5 381	2 227	5 381
Other non-current assets		4 000	4 000	4 000	4 000	4 000
Total non current assets		64 928 903	63 214 098	63 214 098	64 919 039	63 214 098
TOTAL ASSETS		81 631 057	83 311 755	83 311 755	82 340 226	83 311 755
LIABILITIES						
Current liabilities						
Bank overdraft		-	-	-	-	-
Financial liabilities		2 673 826	828 136	828 136	2 673 826	828 136
Consumer deposits		1 205 587	1 287 827	1 287 827	1 214 857	1 287 827
Trade and other payables from exchange transactions		11 098 411	8 250 574	8 250 574	8 479 836	8 250 574
Trade and other payables from non-exchange transactions		371 802	153 404	153 404	1 085 901	153 404
Provision		4 248 587	960 377	960 377	4 238 584	960 377
VAT		2 457 237	4 288 467	4 288 467	2 925 091	4 288 467
Other current liabilities		-	-	-	-	-
Total current liabilities		22 055 449	15 768 786	15 768 786	20 618 095	15 768 786
Non current liabilities						
Financial liabilities		5 750 970	6 660 800	6 660 800	5 728 143	6 660 800
Provision		79 051	3 196 475	3 196 475	62 863	3 196 475
Long term portion of trade payables		-	16 188	16 188	16 188	16 188
Other non-current liabilities		-	-	-	-	-
Total non current liabilities		5 830 021	9 873 462	9 873 462	5 807 194	9 873 462
TOTAL LIABILITIES		27 885 471	25 642 248	25 642 248	26 425 290	25 642 248
NET ASSETS	2	53 745 586	57 669 507	57 669 507	55 914 936	57 669 507
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		53 229 863	57 148 774	57 148 774	55 424 314	57 148 774
Reserves and funds		521 575	520 733	520 733	521 411	520 733
Other		-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	53 751 438	57 669 507	57 669 507	55 945 725	57 669 507

EKU City of Ekurhuleni - Table C7 Consolidated Monthly Budget Statement - Cash Flow - M01 July

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	-	-	669 251	(669 251)	-100%	8 031 016
Service charges		27 028 575	34 936 303	34 936 303	-	-	2 911 359	#####	-100%	34 936 303
Other revenue		9 294 429	8 123 386	8 123 386	-	-	676 949	(676 949)	-100%	8 123 386
Transfers and Subsidies - Operational		5 565 928	6 032 659	6 032 659	-	-	502 722	(502 722)	-100%	6 032 659
Transfers and Subsidies - Capital		2 733 940	2 962 263	2 962 263	-	-	246 855	(246 855)	-100%	2 962 263
Interest		157 927	925 541	925 541	-	-	77 128	(77 128)	-100%	925 541
Dividends		88	-	-	-	-	-	-		-
Payments										
Suppliers and employees		(55 756 493)	(54 861 408)	(54 861 408)	-	-	(4 571 784)	#####	100%	(54 861 408)
Interest		-	(1 215 996)	(1 215 996)	-	-	(101 333)	(101 333)	100%	(1 215 996)
Transfers and Subsidies		-	(781 814)	(781 814)	-	-	(65 151)	(65 151)	100%	(781 814)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(3 708 480)	4 151 952	4 151 952	-	-	345 996	345 996	100%	4 151 952
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								-		
Decrease (increase) in non-current receivables		(27)	(1 144)	(1 144)	(4)	(4)	(95)	92	-96%	(1 144)
Decrease (increase) in non-current investments		(49 876)	(245 024)	(245 024)	-	(49 876)	(20 419)	(29 457)	144%	(245 024)
Payments										
Capital assets		(2 265 913)	(2 910 313)	(2 910 313)	-	-	(242 526)	(242 526)	100%	(2 910 313)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(2 315 815)	(3 156 481)	(3 156 481)	(4)	(49 880)	(263 040)	(213 160)	81%	(3 156 481)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		960 318	(10 520)	(10 520)	-	-	(877)	877	-100%	(10 520)
Borrowing long term/refinancing		-	-	-	-	-	-	-		-
Increase (decrease) in consumer deposits		(2 552)	80 598	80 598	-	-	6 716	(6 716)	-100%	80 598
Payments										
Repayment of borrowing		(1 691 229)	(933 974)	(933 974)	-	-	(77 831)	(77 831)	100%	(933 974)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(733 463)	(863 896)	(863 896)	-	-	(71 991)	(71 991)	100%	(863 896)
NET INCREASE/ (DECREASE) IN CASH HELD		(6 757 758)	131 574	131 574	(4)	(49 880)	10 965			131 574
Cash/cash equivalents at beginning:		(1 114 201)	(1 906 188)	(1 906 188)	948 302	948 302	(1 906 188)			948 302
Cash/cash equivalents at month/year end:		(7 871 959)	(1 774 614)	(1 774 614)	948 299	898 423	(1 895 224)			1 079 877

EKU City of Ekurhuleni - Supporting Table SC1 Material variance explanations - M01 July

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 - M01 July

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		-1,2%	8,1%	8,1%	-1,5%	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		37,0%	27,6%	27,6%	32,1%	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	75,7%	127,5%	127,5%	84,5%	127,5%
Liquidity Ratio	Monetary Assets/Current Liabilities		4,3%	13,4%	13,4%	-20,7%	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		23,8%	22,0%	22,0%	274,2%	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		20,3%	20,2%	20,2%	13,2%	20,2%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		5,2%	5,0%	5,0%	1,4%	5,0%
Interest & Depreciation	I&D/Total Revenue - capital revenue		7,6%	8,0%	8,0%	-1,0%	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 SC6 Monthly Budget Statement - transfers and grant receipts - M01 July

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:	1,2									
Operating Transfers and Grants										
National Government:		5 834 885	6 362 122	6 362 122	2 312 508	2 312 508	2 282 817	29 692	1,3%	6 362 122
Energy Efficiency and Demand Side Management Grant		6 529	7 000	7 000	-	-	583	(583)	-100,0%	7 000
Equitable Share		5 155 680	5 534 652	5 534 652	2 306 105	2 306 105	2 213 861	92 244	4,2%	5 534 652
Expanded Public Works Programme Integrated Grant		31 486	9 920	9 920	371	371	827	(456)	-55,2%	9 920
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		973	1 000	1 000	59	59	83	(24)	-28,6%	1 000
Metro Informal Settlements Partnership Grant	3	22 741	58 000	58 000	652	652	4 833	(4 182)	-86,5%	58 000
Neighbourhood Development Partnership Grant		127 017	124 140	124 140	5 157	5 157	10 345	(5 188)	-50,2%	124 140
Programme and Project Preparation Support Grant		99 825	112 126	112 126	156	156	9 344	(9 188)	-98,3%	112 126
Public Transport Network Grant		314 389	413 030	413 030	283	283	34 419	(34 136)	-99,2%	413 030
Urban Settlement Development Grant		76 246	102 254	102 254	(275)	(275)	8 521	(8 796)	-103,2%	102 254
Other transfers and grants [insert description]										
Provincial Government:		289 341	219 821	219 821	75 196	75 196	88 473	(13 278)	-15,0%	219 821
Capacity Building and Other Grants		206 181	219 821	219 821	75 196	75 196	88 473	(13 278)	-15,0%	219 821
Infrastructure Grant		83 160	-	-	-	-	-	-	-	-
Other transfers and grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		28 855	31 246	31 246	-	-	2 604	(2 604)	-100,0%	31 246
Parent Municipality		19 036	19 246	19 246	-	-	1 604	(1 604)	-100,0%	19 246
Public Sector SETA		9 819	12 000	12 000	-	-	1 000	(1 000)	-100,0%	12 000
Total Operating Transfers and Grants	5	6 153 081	6 613 189	6 613 189	2 387 704	2 387 704	2 373 894	13 810	0,6%	6 613 189
Capital Transfers and Grants										
National Government:		1 997 097	2 388 979	2 388 979	-	-	133 763	(133 763)	-100,0%	2 388 979
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		700 400	729 428	729 428	-	-	37 956	(37 956)	-100,0%	729 428
Municipal Infrastructure Grant		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		35 393	41 805	41 805	-	-	3 484	(3 484)	-100,0%	41 805
Public Transport Network Grant		208 721	336 500	336 500	-	-	28 042	(28 042)	-100,0%	336 500
Urban Settlement Development Grant		1 052 582	1 281 246	1 281 246	-	-	64 281	(64 281)	-100,0%	1 281 246
Provincial Government:		8 855	12 000	12 000	-	-	-	-	-	12 000
Infrastructure Grant		8 855	12 000	12 000	-	-	-	-	-	12 000
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		49 956	95 000	95 000	(836)	(836)	7 917	(8 753)	-110,6%	95 000
[insert description]										
Parent Municipality		49 956	95 000	95 000	(836)	(836)	7 917	(8 753)	-110,6%	95 000
Total Capital Transfers and Grants	5	2 055 908	2 495 979	2 495 979	(836)	(836)	141 679	(142 516)	-100,6%	2 495 979
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	8 208 990	9 109 168	9 109 168	2 386 868	2 386 868	2 515 573	(128 706)	-5,1%	9 109 168

EKU City of Ekurhuleni - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M01 July

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		
Councillors (Political Office Bearers plus Other)						
Basic Salaries and Wages		104 510	106 159	106 159	8 923	8 923
Pension and UIF Contributions		5 435	5 727	5 727	456	456
Medical Aid Contributions		-	-	-	-	-
Motor Vehicle Allowance		5 600	5 546	5 546	523	523
Cellphone Allowance		10 187	11 239	11 239	799	799
Housing Allowances		31 721	42 838	42 838	1 838	1 838
Other benefits and allowances		924	906	906	82	82
Sub Total - Councillors		158 377	172 415	172 415	12 622	12 622
% increase	4		8,9%	8,9%		
Senior Managers of the Municipality	3					
Basic Salaries and Wages		45 060	55 588	55 588	2 320	2 320
Pension and UIF Contributions		1 401	3 260	3 260	74	74
Medical Aid Contributions		-	-	-	-	-
Overtime		-	-	-	-	-
Performance Bonus		-	-	-	-	-
Motor Vehicle Allowance		2 842	3 616	3 616	172	172
Cellphone Allowance		811	1 105	1 105	44	44
Housing Allowances		-	166	166	-	-
Other benefits and allowances		3	3	3	0	0
Payments in lieu of leave		1 568	2 103	2 103	-	-
Long service awards		-	-	-	-	-
Post-retirement benefit obligations	2					
Entertainment						
Scarcity						
Acting and post related allowance						
In kind benefits						
Sub Total - Senior Managers of Municipality		51 684	65 841	65 841	2 611	2 611
% increase	4		27,4%	27,4%		
Other Municipal Staff						
Basic Salaries and Wages		6 131 439	7 245 498	7 245 498	500 643	500 643
Pension and UIF Contributions		1 265 627	1 384 104	1 384 104	104 788	104 788
Medical Aid Contributions		491 334	543 797	543 797	41 783	41 783
Overtime		909 580	821 810	821 810	69 558	69 558
Performance Bonus		488 950	553 596	553 596	49 503	49 503
Motor Vehicle Allowance		214 736	233 617	233 617	17 770	17 770
Cellphone Allowance		18 089	17 981	17 981	1 463	1 463
Housing Allowances		65 729	66 587	66 587	5 614	5 614
Other benefits and allowances		102 468	95 457	95 457	9 813	9 813
Payments in lieu of leave		305 264	339 494	339 494	28 291	28 291
Long service awards		8 117	6 627	6 627	1 093	1 093
Post-retirement benefit obligations	2	115 674	400 000	400 000	9 893	9 893
Entertainment						
Scarcity						
Acting and post related allowance						
In kind benefits						
Sub Total - Other Municipal Staff		10 140 709	11 727 312	11 727 312	843 196	843 196
% increase	4		15,6%	15,6%		

Total Parent Municipality		10 350 770	11 965 568	11 965 568	858 429	858 429
Unpaid salary, allowances & benefits in arrears:			4 E 00/	4 E 00/		
Board Members of Entities						
Basic Salaries and Wages		3 679	5 387	5 387	267	267
Pension and UIF Contributions						
Medical Aid Contributions						
Overtime						
Performance Bonus		-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-
Cellphone Allowance		69	-	-	5	5
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	272	272
% increase	4		43,5%	43,5%		
Senior Managers of Entities						
Basic Salaries and Wages		21 275	25 665	25 665	1 781	1 781
Pension and UIF Contributions		2 656	4 252	4 252	225	225
Medical Aid Contributions		943	1 932	1 932	81	81
Overtime						
Performance Bonus		568	1 276	1 276	50	50
Motor Vehicle Allowance		627	722	722	56	56
Cellphone Allowance		432	568	568	39	39
Housing Allowances		-	-	-	-	-
Other benefits and allowances						
Payments in lieu of leave		115	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	26 616	35 226	35 226	2 232	2 232
% increase	4		32,4%	32,4%		
Other Staff of Entities						
Basic Salaries and Wages		248 682	285 629	285 629	20 786	20 786
Pension and UIF Contributions		83 683	87 247	87 247	7 050	7 050
Medical Aid Contributions		715	3 059	3 059	55	55
Overtime		38 517	46 931	46 931	3 947	3 947
Performance Bonus		18 776	28 205	28 205	1 545	1 545
Motor Vehicle Allowance		5 474	8 466	8 466	449	449
Cellphone Allowance		4 797	6 210	6 210	405	405
Housing Allowances		4 261	4 042	4 042	361	361
Other benefits and allowances		4 933	8 146	8 146	437	437
Payments in lieu of leave		156	22 713	22 713	-	-
Long service awards		1 102	1 788	1 788	12	12

Post-retirement benefit obligations		-	9 102	9 102	-	-
Entertainment						
Scarcity						
Acting and post related allowance		-	-	-	-	-
In kind benefits						
Sub Total - Other Staff of Entities		411 095	511 538	511 538	35 047	35 047
% increase	4		24,4%	24,4%		
Total Municipal Entities		441 465	552 151	552 151	37 551	37 551
TOTAL SALARY, ALLOWANCES & BENEFITS		10 792 235	12 517 719	12 517 719	895 980	895 980
% increase	4		16,0%	16,0%		
TOTAL MANAGERS AND STAFF		10 630 104	12 339 917	12 339 917	883 086	883 086

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
8 847	77	1%	106 159
477	(21)	-4%	5 727
-	-		-
462	61	13%	5 546
937	(137)	-15%	11 239
3 570	(1 732)	-49%	42 838
76	6	9%	906
14 368	(1 746)	-12%	172 415 8,9%
4 632	(2 312)	-50%	55 588
272	(197)	-73%	3 260
-	-		-
-	-		-
301	(129)	-43%	3 616
92	(48)	-52%	1 105
14	(14)	-100%	166
0	(0)	-51%	3
175	(175)	-100%	2 103
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
5 487	(2 876)	-52%	65 841 27,4%
625 241	(124 598)	-20%	7 245 498
115 337	(10 550)	-9%	1 384 104
45 316	(3 534)	-8%	543 797
68 484	1 073	2%	821 810
46 133	3 370	7%	553 596
19 468	(1 699)	-9%	233 617
1 499	(36)	-2%	17 981
5 549	65	1%	66 587
7 955	1 858	23%	95 457
28 291	(0)	0%	339 494
552	540	98%	6 627
33 333	(23 441)	-70%	400 000
-	-		-
-	-		-
1 562	1 425	91%	18 743
-	-		-
998 721	(155 525)	-16%	11 727 312 15,6%

1 018 576	(160 147)	-16%	11 965 568
			45 207
449	(182)	-41%	5 387
-	-		-
-	-		-
-	5	#DIV/0!	-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
449	(177)	-39%	5 387
			43,5%
2 139	(357)	-17%	25 665
354	(130)	-37%	4 252
161	(80)	-50%	1 932
-	-		-
106	(57)	-53%	1 276
60	(4)	-6%	722
47	(8)	-18%	568
-	-		-
-	-		-
66	(66)	-100%	795
1	(1)	-100%	15
-	-		-
-	-		-
-	-		-
2 936	(703)	-24%	35 226
			32,4%
23 802	(3 017)	-13%	285 629
7 271	(220)	-3%	87 247
255	(200)	-78%	3 059
3 911	36	1%	46 931
2 350	(805)	-34%	28 205
706	(257)	-36%	8 466
518	(113)	-22%	6 210
337	24	7%	4 042
679	(242)	-36%	8 146
1 893	(1 893)	-100%	22 713
149	(137)	-92%	1 788

758	(758)	-100%	9 102
	-		
	-		
-	-		-
	-		
42 628	(7 582)	-18%	511 538 24,4%
46 013	(8 462)	-18%	552 151
1 064 589	(168 609)	-16%	12 517 719
			16,0%
1 049 772	(166 686)	-16%	12 339 917

led

EKU City of Ekurhuleni - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M01 July

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:		1 213 774	1 412 057	1 412 057	6 035	6 035	111 014	(104 979)	-94,6%	1 412 057
Energy Efficiency and Demand Side Management Grant		6 529	7 000	7 000	-	-	583	(583)	-100,0%	7 000
Equitable Share		529 700	584 587	584 587	-	-	48 716	(48 716)	-100,0%	584 587
Expanded Public Works Programme Integrated Grant		31 513	9 920	9 920	371	371	360	11	3,0%	9 920
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		973	1 000	1 000	59	59	58	1	2,0%	1 000
Metro Informal Settlements Partnership Grant		24 116	58 000	58 000	-	-	4 833	(4 833)	-100,0%	58 000
Neighbourhood Development Partnership Grant		127 017	124 140	124 140	5 157	5 157	4 180	977	23,4%	124 140
Programme and Project Preparation Support Grant		102 557	112 126	112 126	156	156	9 344	(9 188)	-98,3%	112 126
Public Transport Network Grant		314 389	413 030	413 030	283	283	34 419	(34 136)	-99,2%	413 030
Urban Settlement Development Grant		76 981	102 254	102 254	8	8	8 521	(8 513)	-99,9%	102 254
Provincial Government:		287 908	219 821	219 821	88	88	40 529	(40 441)	-99,8%	219 821
Capacity Building and Other Grants		205 229	219 821	219 821	88	88	40 529	(40 441)	-99,8%	219 821
Infrastructure Grant		82 679	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		9 819	12 000	12 000	-	-	1 000	(1 000)	-100,0%	12 000
National Urban Reconstruction and Housing Agency (NURCH)		-	-	-	-	-	-	-	-	-
Public Sector SETA		9 819	12 000	12 000	-	-	1 000	(1 000)	-100,0%	12 000
Total operating expenditure of Transfers and Grants:		1 511 500	1 643 878	1 643 878	6 123	6 123	152 544	(146 421)	-96,0%	1 643 878
Capital expenditure of Transfers and Grants										
National Government:		2 040 227	2 388 979	2 388 979	652	652	199 082	(198 430)	-99,7%	2 388 979
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		713 476	729 428	729 428	652	652	60 786	(60 134)	-98,9%	729 428
Neighbourhood Development Partnership Grant		36 002	41 805	41 805	-	-	3 484	(3 484)	-100,0%	41 805
Public Transport Network Grant		219 233	336 500	336 500	-	-	28 042	(28 042)	-100,0%	336 500
Urban Settlement Development Grant		1 071 516	1 281 246	1 281 246	-	-	106 771	(106 771)	-100,0%	1 281 246
Provincial Government:		10 002	12 000	12 000	-	-	1 000	(1 000)	-100,0%	12 000
Infrastructure Grant		10 002	12 000	12 000	-	-	1 000	(1 000)	-100,0%	12 000
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		2 050 229	2 400 979	2 400 979	652	652	200 082	(199 430)	-99,7%	2 400 979
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		3 561 729	4 044 857	4 044 857	6 774	6 774	352 625	(345 851)	-98,1%	4 044 857

EKU City of Ekurhuleni - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M01 July

Description	Ref	Budget Year 2024/25												2024/25 Medium Term Revenue & Expenditure Framework		
		July Outcome	August Budget	Sept Budget	October Budget	Nov Budget	Dec Budget	January Budget	Feb Budget	March Budget	April Budget	May Budget	June Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands																
Cash Receipts By Source																
Property rates		–	669 251	669 251	669 251	669 251	669 251	669 251	669 251	669 251	669 251	669 251	1 338 503	8 031 016	8 400 351	8 786 675
Service charges - Electricity revenue		–	1 957 464	1 957 464	1 957 464	1 957 464	1 957 464	1 957 464	1 957 464	1 957 464	1 957 464	1 957 464	3 914 928	23 489 571	25 976 057	29 043 692
Service charges - Water revenue		–	545 036	545 036	545 036	545 036	545 036	545 036	545 036	545 036	545 036	545 036	1 090 071	6 540 427	7 124 034	7 754 498
Service charges - Waste Water Management		–	280 660	280 660	280 660	280 660	280 660	280 660	280 660	280 660	280 660	280 660	561 321	3 367 925	3 586 635	3 819 672
Service charges - Waste Mangement		–	128 198	128 198	128 198	128 198	128 198	128 198	128 198	128 198	128 198	128 198	256 397	1 538 380	1 630 683	1 728 524
Rental of facilities and equipment		–	9 846	9 846	9 846	9 846	9 846	9 846	9 846	9 846	9 846	9 846	19 693	118 157	130 393	143 558
Interest earned - external investments		–	9 143	9 143	9 143	9 143	9 143	9 143	9 143	9 143	9 143	9 143	18 285	109 712	113 473	117 348
Interest earned - outstanding debtors		–	67 986	67 986	67 986	67 986	67 986	67 986	67 986	67 986	67 986	67 986	135 971	815 829	815 829	815 829
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	3 977	3 977	3 977	3 977	3 977	3 977	3 977	3 977	3 977	3 977	7 955	47 727	47 727	47 727
Licences and permits		–	31 941	31 941	31 941	31 941	31 941	31 941	31 941	31 941	31 941	31 941	63 883	383 298	383 298	383 298
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational		–	502 722	502 722	502 722	502 722	502 722	502 722	502 722	502 722	502 722	502 722	1 005 443	6 032 659	6 333 169	6 822 888
Other revenue		–	631 184	631 184	631 184	631 184	631 184	631 184	631 184	631 184	631 184	631 184	1 262 367	7 574 204	6 925 340	5 509 042
Cash Receipts by Source		–	4 837 409	4 837 409	4 837 409	4 837 409	4 837 409	4 837 409	4 837 409	4 837 409	4 837 409	4 837 409	9 674 818	58 048 906	61 466 988	64 972 751
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	246 855	246 855	246 855	246 855	246 855	246 855	246 855	246 855	246 855	246 855	493 710	2 962 263	3 045 174	3 368 510
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans		–	(877)	(877)	(877)	(877)	(877)	(877)	(877)	(877)	(877)	(877)	(1 753)	(10 520)	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	6 716	6 716	6 716	6 716	6 716	6 716	6 716	6 716	6 716	6 716	13 433	80 598	81 645	85 709
VAT Control (receipts)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		(4)	(95)	(95)	(95)	(95)	(95)	(95)	(95)	(95)	(95)	(95)	(187)	(1 144)	(1 263)	(500)
Decrease (increase) in non-current investments		–	(20 419)	(20 419)	(20 419)	(20 419)	(20 419)	(20 419)	(20 419)	(20 419)	(20 419)	(20 419)	(40 837)	(245 024)	(352 886)	(385 886)
Total Cash Receipts by Source		(4)	5 069 590	5 069 590	5 069 590	5 069 590	5 069 590	5 069 590	5 069 590	5 069 590	5 069 590	5 069 590	10 139 184	60 835 078	64 239 658	68 040 584
Cash Payments by Type																
Employee related costs		–	987 289	987 289	987 289	987 289	987 289	987 289	987 289	987 289	987 289	987 289	1 974 579	11 847 473	12 379 930	13 030 608
Remuneration of councillors		–	14 368	14 368	14 368	14 368	14 368	14 368	14 368	14 368	14 368	14 368	28 736	172 415	180 346	188 642
Interest		–	101 333	101 333	101 333	101 333	101 333	101 333	101 333	101 333	101 333	101 333	202 666	1 215 996	1 215 996	1 315 996
Bulk purchases - Electricity		–	1 588 788	1 588 788	1 588 788	1 588 788	1 588 788	1 588 788	1 588 788	1 588 788	1 588 788	1 588 788	3 177 577	19 065 459	21 643 225	24 548 884
Acquisitions - water & other inventory		–	562 061	562 061	562 061	562 061	562 061	562 061	562 061	562 061	562 061	562 061	1 124 121	6 744 728	7 137 576	7 488 966
Contracted services		–	481 114	481 114	481 114	481 114	481 114	481 114	481 114	481 114	481 114	481 114	962 228	5 773 368	5 929 794	6 050 369
Transfers and subsidies - other municipalities		–	7 917	7 917	7 917	7 917	7 917	7 917	7 917	7 917	7 917	7 917	15 833	95 000	109 400	125 000
Transfers and subsidies - other		–	57 234	57 234	57 234	57 234	57 234	57 234	57 234	57 234	57 234	57 234	114 469	686 814	624 117	624 117
Other expenditure		–	937 893	937 893	937 893	937 893	937 893	937 893	937 893	937 893	937 893	937 893	1 875 785	11 254 713	11 204 404	10 568 068
Cash Payments by Type		–	4 737 997	4 737 997	4 737 997	4 737 997	4 737 997	4 737 997	4 737 997	4 737 997	4 737 997	4 737 997	9 475 994	56 855 965	60 424 788	63 940 648
Other Cash Flows/Payments by Type																
Capital assets		–	242 526	242 526	242 526	242 526	242 526	242 526	242 526	242 526	242 526	242 526	485 052	2 910 313	2 938 137	3 287 860
Repayment of borrowing		–	77 831	77 831	77 831	77 831	77 831	77 831	77 831	77 831	77 831	77 831	155 662	933 974	785 631	822 409
Other Cash Flows/Payments		–	271	271	271	271	271	271	271	271	271	271	542	3 252	–	–
Total Cash Payments by Type		–	5 058 625	5 058 625	5 058 625	5 058 625	5 058 625	5 058 625	5 058 625	5 058 625	5 058 625	5 058 625	10 117 251	60 703 504	64 148 555	68 050 917
NET INCREASE/(DECREASE) IN CASH HELD		(4)	10 965	10 965	10 965	10 965	10 965	10 965	10 965	10 965	10 965	10 965	21 933	131 574	91 103	(10 333)
Cash/cash equivalents at the month/year beginning:		948 302	948 299	959 263	970 228	981 192	992 157	1 003 121	1 014 086	1 025 050	1 036 015	1 046 980	1 057 944	948 302	1 079 877	1 170 980
Cash/cash equivalents at the month/year end:		948 299	959 263	970 228	981 192	992 157	1 003 121	1 014 086	1 025 050	1 036 015	1 046 980	1 057 944	1 079 877	1 079 877	1 170 980	1 160 647

EKU City of Ekurhuleni - Supporting Table SC10 Monthly Budget Statement - Parent Municipality Financial Performance (revenue and expenditure) - M01 July

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		19 732 438	26 092 265	26 092 265	2 147 102	2 147 102	3 059 218	(912 117)	-30%	26 092 265
Service charges - Water		6 883 705	7 219 870	7 219 870	545 877	545 877	601 656	(55 779)	-9%	7 219 870
Service charges - Waste Water Management		3 043 595	3 706 063	3 706 063	228 321	228 321	308 839	(80 517)	-26%	3 706 063
Service charges - Waste management		1 542 923	1 712 004	1 712 004	126 975	126 975	142 667	(15 692)	-11%	1 712 004
Sale of Goods and Rendering of Services		184 185	124 561	124 561	9 616	9 616	8 060	1 555	19%	124 561
Agency services								-		
Interest								-		
Interest earned from Receivables		1 031 736	1 076 101	1 076 101	12 402	12 402	88 915	(76 513)	-86%	1 076 101
Interest earned from Current and Non Current Assets		132 079	120 065	120 065	5 938	5 938	10 005			120 065
Dividends								-		
Rent on Land		-	-	-	-	-	-	-		-
Rental from Fixed Assets		106 122	102 704	102 704	9 150	9 150	8 559	590	7%	102 704
Licence and permits								-		
Operational Revenue		181 874	103 876	103 876	85 588	85 588	8 416	77 172	917%	103 876
Non-Exchange Revenue										
Property rates		8 823 218	8 921 125	8 921 125	764 597	764 597	624 479			8 921 125
Surcharges and Taxes										
Fines, penalties and forfeits		570 729	819 031	819 031	9 908	9 908	68 121	(58 213)	-85%	819 031
Licences or permits		329 738	325 612	325 612	33 572	33 572	27 134			325 612
Transfer and subsidies - Operational		6 134 045	6 593 943	6 593 943	2 387 704	2 387 704	2 372 290			6 593 943
Interest		280 689	275 881	275 881	100 046	100 046	19 312			275 881
Fuel Levy		1 839 016	1 826 784	1 826 784	-	-	-			1 826 784
Operational Revenue		-	-	-	63 896	63 896	-			-
Gains on disposal of Assets		-	-	-	-	-	-			-
Other Gains		12 990	-	-	-	-	-			-
Discontinued Operations										
Total Revenue (excluding capital transfers and contributions)		50 829 084	59 019 883	59 019 883	6 530 691	6 530 691	7 347 671	(816 980)	-11%	59 019 883
Expenditure By Type										
Employee related costs		10 192 393	11 682 613	11 682 613	845 807	845 807	994 997	(149 190)	-15%	11 682 613
Remuneration of councillors		158 377	172 415	172 415	12 622	12 622	14 368	(1 746)	-12%	172 415
Bulk purchases - electricity		17 858 044	20 265 459	20 265 459	2 543 967	2 543 967	2 589 784	(45 817)	-2%	20 265 459
Inventory consumed		5 886 998	6 552 623	6 552 623	487 742	487 742	537 771	(50 030)	-9%	6 552 623
Debt impairment		5 251 663	6 691 641	6 691 641	432 193	432 193	557 637	(125 444)	-22%	6 691 641
Depreciation and amortisation		2 794 473	3 075 371	3 075 371	-	-	256 281	(256 281)	-100%	3 075 371
Interest		1 043 600	1 598 373	1 598 373	(79 835)	(79 835)	69 158	(148 993)	-215%	1 598 373
Contracted services		6 328 749	6 386 483	6 386 483	27 795	27 795	435 363	(407 568)	-94%	6 386 483
Transfers and subsidies		639 834	781 814	781 814	-	-	60 882	(60 882)	-100%	781 814
Irrecoverable debts written off		(0)	-	-	-	-	-	-		-
Operational costs		1 109 760	1 230 648	1 230 648	147 934	147 934	192 842	(44 908)	-23%	1 230 648
Losses on disposal of Assets		-	-	-	-	-	-			-
Other Losses		307 621	-	-	-	-	-			-
Total Expenditure		51 571 513	58 437 439	58 437 439	4 418 224	4 418 224	5 709 084	#####	-23%	58 437 439
Surplus/(Deficit)		(742 429)	582 444	582 444	2 112 467	2 112 467	1 638 587	473 879	29%	582 444
Transfers and subsidies - capital (monetary allocations)		2 005 952	2 400 979	2 400 979	-	-	133 763	(133 763)	-100%	2 400 979
Transfers and subsidies - capital (in-kind)								-		
Surplus/(Deficit) after capital transfers & contributions		1 263 523	2 983 423	2 983 423	2 112 467	2 112 467	1 772 350	340 116	19%	2 983 423
Income Tax								-		
Surplus/(Deficit) after income tax		1 263 523	2 983 423	2 983 423	2 112 467	2 112 467	1 772 350	340 116	19%	2 983 423

EKU City of Ekurhuleni - Supporting Table SC11 Monthly Budget Statement - summary of municipal entities - M01 July

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	135 090	135 090	139 432	(4 342)	-3%	1 673 184
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		113 995	74 912	74 912	6 375	6 375	6 243	132	2%	74 912
								-		
								-		
								-		
								-		
								-		
Total Operating Revenue	1	1 797 803	1 748 096	1 748 096	141 465	141 465	145 675	(4 210)	-3%	1 748 096
Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		1 237 388	1 552 310	1 552 310	54 998	54 998	129 360	(74 362)	-57%	1 552 310
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		125 806	83 627	83 627	4 483	4 483	6 969	(2 486)	-36%	83 627
								-		
								-		
								-		
								-		
								-		
Total Operating Expenditure	2	1 363 194	1 635 937	1 635 937	59 481	59 481	136 329	(76 848)	-56%	1 635 937
Surplus/ (Deficit) for the yr/period		434 609	112 159	112 159	81 984	81 984	9 346	(81 058)	-867%	112 159
Capital Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		133 026	95 000	95 000	386	386	7 917	(7 530)	-95%	95 000
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		24 130	434	434	306	306	36	270	746%	434
								-		
								-		
								-		
								-		
Total Capital Expenditure	3	157 156	95 434	95 434	693	693	7 953	(7 260)	-91%	95 434

EKU City of Ekurhuleni - Supporting Table SC12 Consolidated Monthly Budget Statement - capital expenditure trend - M01 July

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	-	-	485 052	485 052	100,0%	0%
September	75 296	242 526	242 526	-	-	727 579	727 579	100,0%	0%
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	831 305	242 525	242 525	-	-	2 910 313	2 910 313	100,0%	-
Total Capital expenditure	2 500 139	2 910 313	2 910 313	1 746					

EKI City of Ekurhuleni - Supporting Table SC13a Consolidated Monthly Budget Statement - capital expenditure on new assets by asset class - M01 July

Description	Ref	Budget Year 2024/25					YTD Variance	YTD Variance %	Full Year Forecast		
		Audited Outcomes	Original Budget	Adjusted Budget	Monthly actual	YearTD actual					
R thousands											
Capital expenditure on new assets by Asset Class/Sub-class											
Infrastructure		118 162	90 150	90 150	386	386	7 513	7 126	94.9%	90 150	
Roads Infrastructure											
Roads											
Road Structures											
Road Furniture											
Capital Spares											
Storm water Infrastructure											
Drainage Collection											
Storm water Conveyance											
Abstraction											
Electrical Infrastructure											
Power Grids											
HV Substations											
HV Switching Station											
HV Transmission Conductors											
MV Substations											
MV Switching Stations											
MV Networks											
LV Networks											
Capital Spares											
Water Supply Infrastructure											
Dams and Weirs											
Reservoirs											
Pump Stations											
Water Treatment Works											
Salt Water											
Distribution											
Distribution Plants											
PIV Stations											
Capital Spares											
Sanitation Infrastructure		118 162	90 150	90 150	386	386	7 513	7 126	94.9%	90 150	
Pump Station											
Pretreatment											
Waste Water Treatment Works		118 162	90 150	90 150	386	386	7 513	7 126	94.9%	90 150	
Capital Spares											
Capital Spares											
Solid Waste Infrastructure											
Landfill Sites											
Waste Transfer Stations											
Waste Processing Facilities											
Waste Compaction											
Waste Separation Facilities											
Electricity Generation Facilities											
Capital Spares											
Rail Infrastructure											
Rail Lines											
Rail Structures											
Rail Furniture											
Drainage Collection											
Storm water Conveyance											
Abstraction											
MV Substations											
LV Networks											
Capital Spares											
Coastal Infrastructure											
Sea Pumps											
Piers											
Revetments											
Pionneers											
Capital Spares											
Information and Communication Infrastructure											
Data Centres											
Cable Layers											
Distribution Layers											
Capital Spares											
Community Assets		36 949	66 000	66 000			5 588	5 588	100.0%	66 000	
Community Facilities		36 949	66 000	66 000			5 588	5 588	100.0%	66 000	
Halls											
Centres											
Clubs											
Clinica/Care Centres											
Fire/Rescue Stations		19 283	29 000	29 000			2 417	2 417	100.0%	29 000	
Trading Stalls											
Museums											
Galleries											
Theatres											
Libraries											
Complexes/Clubs											
Parks											
Purrs											
Public Open Space		17 666	37 000	37 000			3 083	3 083	100.0%	37 000	
Active Recreation											
Public Abolition Facilities											
Markets											
Stalls											
Abolition											
Airports											
Taxi Rank/Bus Terminals											
Capital Spares											
Sport and Recreation Facilities											
Indoor Facilities											
Outdoor Facilities											
Capital Spares											
Heritage Assets											
Monuments											
Historic Buildings											
Works of Art											
Conservation Areas											
Other Heritage											
Investment properties											
Revenue Generating											
Improved Property											
Unimproved Property											
Non-revenue Generating											
Improved Property											
Unimproved Property											
Other assets		813	58 300	58 300			4 858	4 858	100.0%	58 300	
Operational Buildings		813	58 300	58 300			4 858	4 858	100.0%	58 300	
Municipal Offices											
Pay/Equity Plans											
Building Plan Offices											
Workshops											
Yards											
Stores											
Laboratories											
Training Centres											
Manufacturing Plant											
Offices		813	58 300	58 300			4 858	4 858	100.0%	58 300	
Capital Spares											
Housing											
Staff Housing											
Social Housing											
Capital Spares											
Biological or Cultural Assets											
Biological or Cultural Assets											
Intangible Assets											
Services and Rights											
Licences and Rights											
Water Rights											
Effluent Licences											
Solid Waste Licences											
Computer Software and Applications											
Lead Settlement Software Applications											
Unspecified											
Computer Equipment		25	390	390			32	32	100.0%	390	
Computer Equipment		25	390	390			32	32	100.0%	390	
Furniture and Office Equipment		13 278	3 514	3 514			293	293	100.0%	3 514	
Furniture and Office Equipment		13 278	3 514	3 514			293	293	100.0%	3 514	
Machinery and Equipment		2 533	4 380	4 380	306	306	365	59	16.1%	4 380	
Machinery and Equipment		2 533	4 380	4 380	306	306	365	59	16.1%	4 380	
Transport Assets		38 888	55 000	55 000			4 883	4 883	100.0%	55 000	
Transport Assets		38 888	55 000	55 000			4 883	4 883	100.0%	55 000	
Land											
Land											
Zoo, Marine and Non-Biological Animals											
Zoo, Marine and Non-Biological Animals											
Libraries/Arts											
Libraries/Arts											
Mature											
Planting and Protection											
Zoological plants and animals											
Inventory											
Planting and Protection											
Zoological plants and animals											
Total Capital Expenditure on new assets		1	287 744	277 734	277 734	683	683	23 442	22 422	97.8%	277 734

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		1 803 793	1 795 265	1 795 265	402	402	149 605
Roads Infrastructure		432 710	565 323	565 323	-	-	47 110
Roads		432 710	565 323	565 323	-	-	47 110
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		3 949	-	-	-	-	-
Drainage Collection		3 949	-	-	-	-	-
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		597 901	467 841	467 841	-	-	38 987
Power Plants							
HV Substations		159 272	182 730	182 730	-	-	15 227
HV Switching Station							
HV Transmission Conductors		429 481	285 112	285 112	-	-	23 759
MV Substations							
MV Switching Stations							
MV Networks		9 148	-	-	-	-	-
LV Networks							
Capital Spares							
Water Supply Infrastructure		490 347	435 000	435 000	402	402	36 250
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution		490 347	435 000	435 000	402	402	36 250
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		77 079	139 600	139 600	-	-	11 633
Pump Station							
Reticulation		77 079	139 600	139 600	-	-	11 633
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		30 893	39 500	39 500	-	-	3 292
Landfill Sites							
Waste Transfer Stations		30 893	39 500	39 500	-	-	3 292
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	330 998	496 611	496 611	652	652	41 384
Revenue Generating	330 998	496 611	496 611	652	652	41 384
<i>Improved Property</i>	330 998	496 611	496 611	652	652	41 384
<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	1 478	19 854	19 854	-	-	1 654
Machinery and Equipment	1 478	19 854	19 854	-	-	1 654
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	2 187 597	2 367 805	2 367 805	1 053	1 053	197 317

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
149 204	99,7%	1 795 265
47 110	100,0%	565 323
47 110	100,0%	565 323
-		
-		
-		
-		-
-		-
-		
-		
38 987	100,0%	467 841
-		
15 227	100,0%	182 730
-		
23 759	100,0%	285 112
-		
-		
-		
-		
-		
35 848	98,9%	435 000
-		
-		
-		
-		
-		
35 848	98,9%	435 000
-		
-		
11 633	100,0%	139 600
-		
11 633	100,0%	139 600
-		
-		
-		
3 292	100,0%	39 500
-		
3 292	100,0%	39 500
-		
-		
-		
-		

-		
-		-
-		
-		-
-		-
-		
-		-
-		
-		-
196 264	99,5%	2 367 805

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		1 949 488	2 084 399	2 084 399	94 202	94 202	135 794
Roads Infrastructure		414 542	449 286	449 286	6	6	979
<i>Roads</i>		352 268	398 672	398 672	-	-	-
<i>Road Structures</i>		-	-	-	-	-	-
<i>Road Furniture</i>		62 274	50 614	50 614	6	6	979
<i>Capital Spares</i>							
Storm water Infrastructure		20 169	17 333	17 333	-	-	-
<i>Drainage Collection</i>		-	-	-	-	-	-
<i>Storm water Conveyance</i>		20 169	17 333	17 333	-	-	-
<i>Attenuation</i>							
Electrical Infrastructure		997 792	1 008 090	1 008 090	90 262	90 262	84 008
<i>Power Plants</i>							
<i>HV Substations</i>		117 475	111 698	111 698	10 497	10 497	9 308
<i>HV Switching Station</i>		8 451	11 637	11 637	-	-	970
<i>HV Transmission Conductors</i>		594	1 865	1 865	-	-	155
<i>MV Substations</i>		54 209	60 844	60 844	2 766	2 766	5 070
<i>MV Switching Stations</i>		5 812	10 344	10 344	-	-	862
<i>MV Networks</i>		641 229	632 195	632 195	57 093	57 093	52 683
<i>LV Networks</i>		168 990	176 909	176 909	19 610	19 610	14 742
<i>Capital Spares</i>		1 033	2 596	2 596	297	297	216
Water Supply Infrastructure		197 339	261 807	261 807	2 393	2 393	21 817
<i>Dams and Weirs</i>							
<i>Boreholes</i>							
<i>Reservoirs</i>		554	8 550	8 550	-	-	713
<i>Pump Stations</i>							
<i>Water Treatment Works</i>							
<i>Bulk Mains</i>		6 726	11 903	11 903	-	-	992
<i>Distribution</i>		180 427	220 294	220 294	2 392	2 392	18 358
<i>Distribution Points</i>		9 588	20 159	20 159	1	1	1 680
<i>PRV Stations</i>		43	900	900	-	-	75
<i>Capital Spares</i>							
Sanitation Infrastructure		266 511	286 986	286 986	1 541	1 541	23 916
<i>Pump Station</i>		33 336	48 102	48 102	-	-	4 009
<i>Reticulation</i>		74 798	84 696	84 696	136	136	7 058
<i>Waste Water Treatment Works</i>		158 377	154 188	154 188	1 405	1 405	12 849
<i>Outfall Sewers</i>							
<i>Toilet Facilities</i>							
<i>Capital Spares</i>							
Solid Waste Infrastructure		53 135	60 898	60 898	-	-	5 075
<i>Landfill Sites</i>		53 135	49 058	49 058	-	-	4 088
<i>Waste Transfer Stations</i>		-	6 512	6 512	-	-	543
<i>Waste Processing Facilities</i>		-	2 664	2 664	-	-	222
<i>Waste Drop-off Points</i>		-	2 664	2 664	-	-	222
<i>Waste Separation Facilities</i>							
<i>Electricity Generation Facilities</i>							

<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	2 734 664	3 031 995	3 033 355	95 315	95 315	205 181

ance by asset class - M01 July

YTD variance	YTD variance %	Full Year Forecast
41 592	30,6%	2 084 399
973	99,4%	449 286
-		398 672
-		-
973	99,4%	50 614
-		17 333
-		-
-		17 333
-		-
(6 254)	-7,4%	1 008 090
-		-
(1 189)	-12,8%	111 698
970	100,0%	11 637
155	100,0%	1 865
2 305	45,5%	60 844
862	100,0%	10 344
(4 410)	-8,4%	632 195
(4 867)	-33,0%	176 909
(80)	-37,1%	2 596
19 425	89,0%	261 807
-		-
-		-
713	100,0%	8 550
-		-
-		-
992	100,0%	11 903
15 966	87,0%	220 294
1 679	99,9%	20 159
75	100,0%	900
-		-
22 374	93,6%	286 986
4 009	100,0%	48 102
6 922	98,1%	84 696
11 444	89,1%	154 188
-		-
-		-
-		-
5 075	100,0%	60 898
4 088	100,0%	49 058
543	100,0%	6 512
222	100,0%	2 664
222	100,0%	2 664
-		-
-		-

-		
-		-
-		
-		-
-		-
-		
-		-
-		
-		-
-		
109 866	53,5%	3 033 355

EKU City of Ekurhuleni - Supporting Table SC13d Consolidated Monthly Budget Statement - depreciation by asset class - M01 J

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		1 863 910	2 006 998	2 006 998	10 284	10 284	167 250
Roads Infrastructure		774 824	789 428	789 428	-	-	65 786
Roads		774 824	789 428	789 428	-	-	65 786
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		-	-	-	-	-	-
Drainage Collection							
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		985 587	1 084 658	1 084 658	-	-	90 388
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks		740 258	814 668	814 668	-	-	67 889
LV Networks							
Capital Spares		245 329	269 989	269 989	-	-	22 499
Water Supply Infrastructure		-	-	-	-	-	-
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution							
Distribution Points							
PRV Stations							
Capital Spares		-	-	-	-	-	-
Sanitation Infrastructure		103 498	132 912	132 912	10 284	10 284	11 076
Pump Station		103 498	126 789	126 789	10 284	10 284	10 566
Reticulation		-	-	-	-	-	-
Waste Water Treatment Works		-	6 123	6 123	-	-	510
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>Parks</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	2 916 245	3 230 028	3 230 028	11 608	11 608	269 169

-		
-		
-		
-		
-		-
15 420	100,0%	185 042
391	100,0%	4 686
391	100,0%	4 686
-		
15 030	100,0%	180 356
15 030	100,0%	180 356
-		
(12)	-11,4%	1 251
(12)	-11,4%	1 251
(12)	-11,4%	1 251
-		
-		-
-		
-		
-		
-		
-		
-		
-		
-		-
-		
-		-
-		
-		-
-		
(19)	-18,2%	1 243
-		
(19)	-18,2%	1 243
-		
-		
(19)	-18,2%	1 243
-		
-		
(156)	-1177,4%	159
(156)	-1177,4%	159
85 286	99,8%	1 025 303
85 286	99,8%	1 025 303
109	24,3%	5 383
109	24,3%	5 383
(33)	-8,5%	4 649
(33)	-8,5%	4 649
-		
-		-

-		
-		-
-		
-		-
-		-
-		
-		
-		-
-		
-		
257 561	95,7%	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	-	-	67
Roads Infrastructure		-	-	-	-	-	-
<i>Roads</i>		-	-	-	-	-	-
<i>Road Structures</i>							
<i>Road Furniture</i>							
<i>Capital Spares</i>							
Storm water Infrastructure		-	800	800	-	-	67
<i>Drainage Collection</i>		-	800	800	-	-	67
<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	6 404	-	-	-	-	-
Revenue Generating	6 404	-	-	-	-	-
<i>Improved Property</i>	6 404	-	-	-	-	-
<i>Unimproved Property</i>						
Non-revenue Generating	-	-	-	-	-	-
<i>Improved Property</i>						
<i>Unimproved Property</i>						
Other assets	75 534	60 500	60 500	-	-	5 042
Operational Buildings	51 467	60 500	60 500	-	-	5 042
<i>Municipal Offices</i>	51 467	60 500	60 500	-	-	5 042
<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	146 913	264 773	264 773	-	-	22 064

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

-		
-		-
-		
-		-
-		-
-		
-		-
-		
-		-
22 064	100,0%	264 773

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	-
Sep	75 296	242 526	242 526	-
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	831 305	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	-	485 052
Sep	-	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	-	-	-	-	-	-	-	-
2023/24	3 577 783	1 210 769	1 027 164	1 129 214	766 944	765 150	4 173 777	16 324 242

Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2023/24	Budget Year 2024/25
Organs of State	-	-
Commercial	-	-
Households	-	-
Other	-	-

Chart C5 Aged Creditors Analysis

	Bulk Electricity	Bulk Water	PAYE deduction	VAT (output les	Pensions / Retii	Loan repaymen	Trade Creditors	Auditor Genera
2023/24	2 440 033	471 062	-	-	-	-	-	2 112
Budget Year 2024/	5 485 196	477 387	-	-	-	-	-	-

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

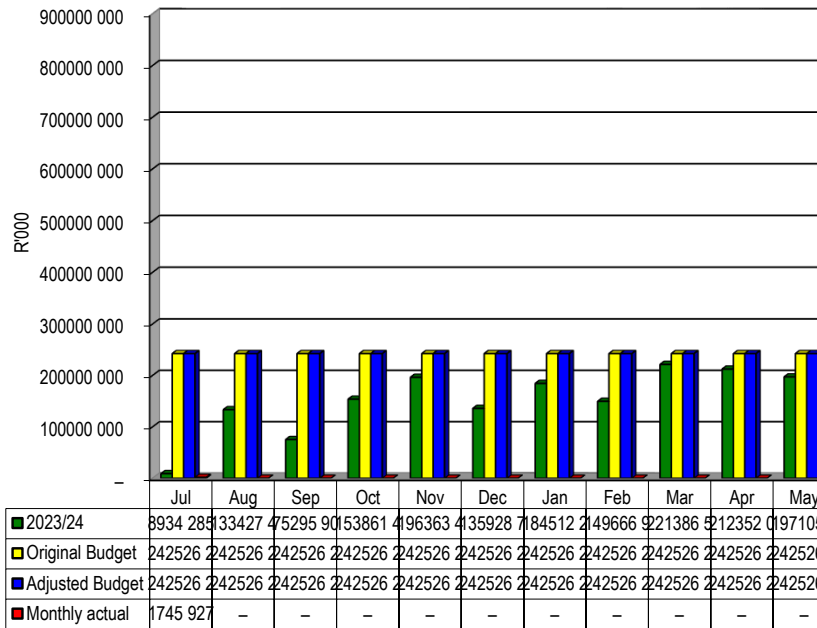


Chart C2 2024/25 Capital Expenditure: YTD actual v YTD

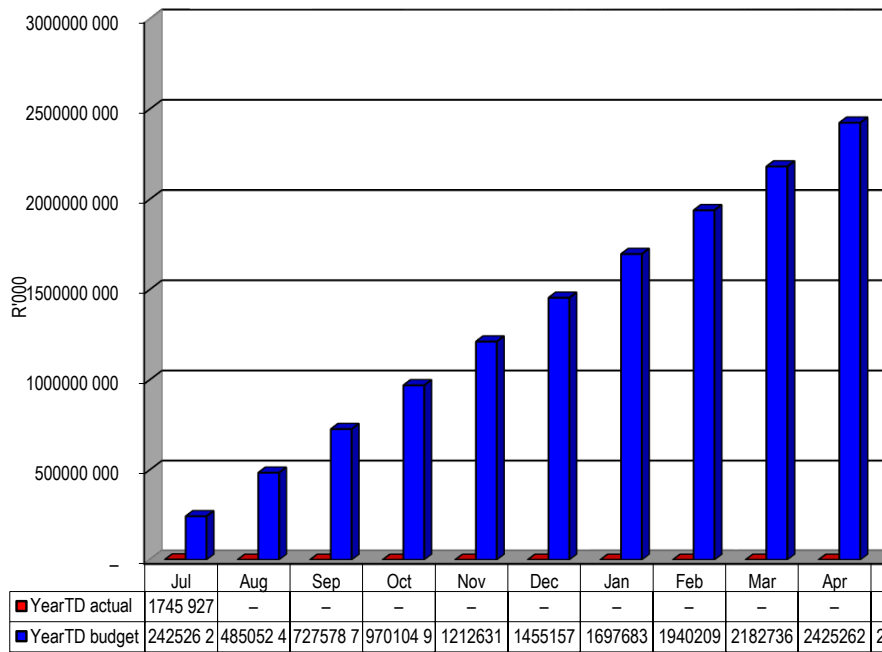
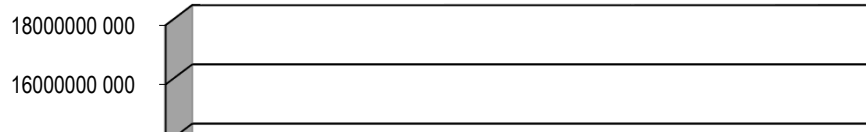


Chart C3 Aged Consumer Debtors Analysis



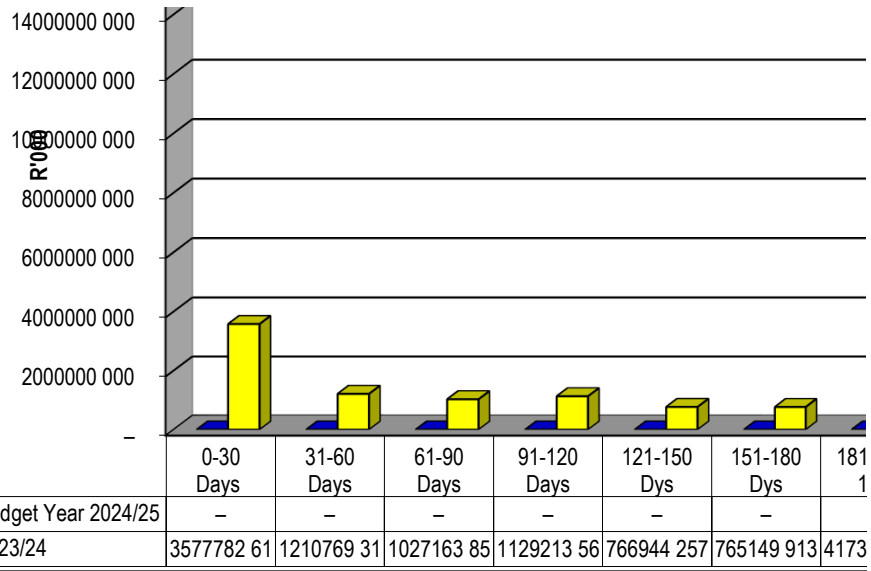


Chart C4 Consumer Debtors (total by Debtor Customer Categor

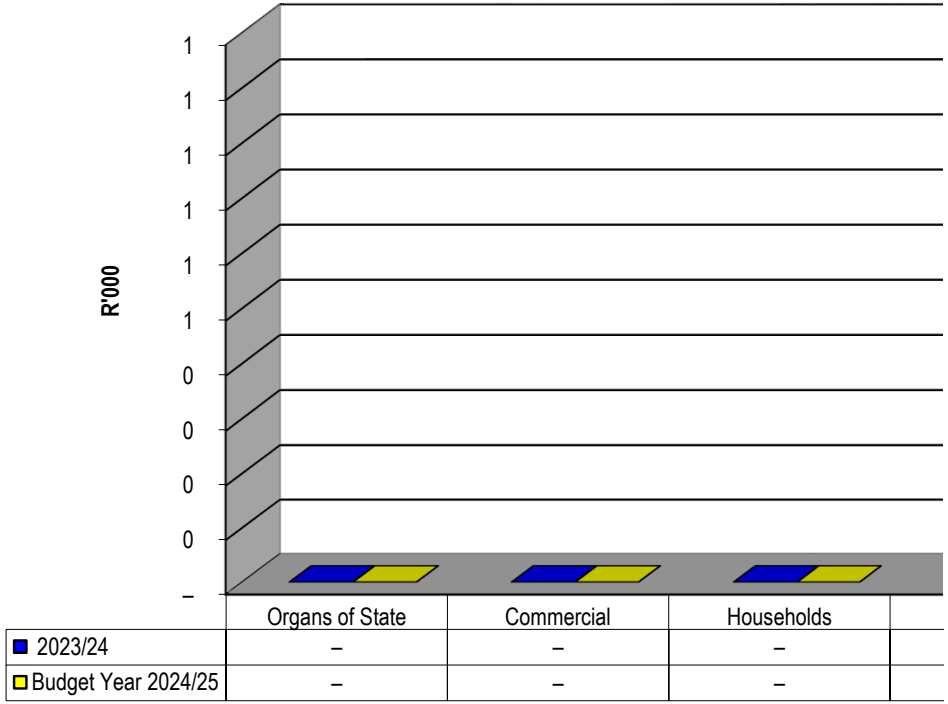
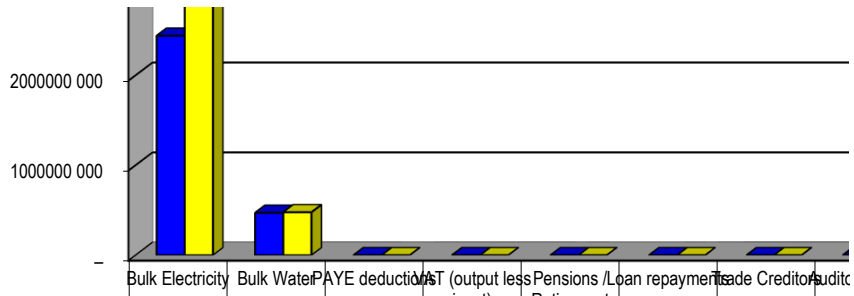


Chart C5 Aged Creditors Analysis

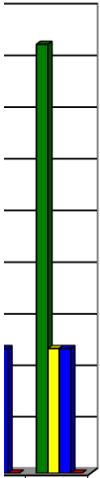


Other



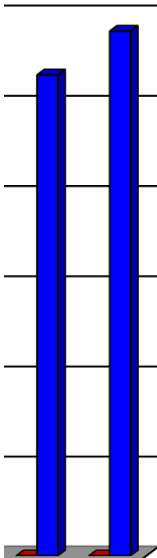
■ 2023/24	2440033 254	471062 493	-	-	-	-	-	21
■ Budget Year 2024/25	5485196 241	477387 223	-	-	-	-	-	

target

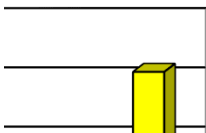


7	Jun
5	231304 8
6	242524 7
6	242524 7
	-

target



May	Jun
-	-
2667788	2910313



	or General	Other
12 035	-	-
-	-	-