

Municipal In-year reports & supporting tables

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REPUBLIC OF SOUTH AFRICA

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n enquiries:

ents: lgdataqueries@treasury.gov.za

Preparation Instructions

Municipality Name: EKU City of Ekurhuleni

CFO Name:

Tel:

Fax:

E-Mail:

Reporting period: M04 October

MTREF: 2024

Budget

Does this municipality have Entities?

Yes

If YES: Identify type of report:

Consolidated Information

Name V

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Year: 2024/25

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06.121	Property Development Corporate	06.121	Property Development Corporate
06.122	DH Property Management	06.122	DH Property Management
06.123	Pin Region A Germiston	06.123	Pin Region A Germiston
06.124	Pin Region A Boksburg	06.124	Pin Region A Boksburg
06.125	Pin Region B Edendale	06.125	Pin Region B Edendale
06.126	Pin Region B Kempton Park	06.126	Pin Region B Kempton Park
06.127	Pin Region D Benoni	06.127	Pin Region D Benoni
06.128	Pin Region D Boksburg	06.128	Pin Region D Boksburg
06.129	Pin Region D Springs	06.129	Pin Region D Springs
06.130	Pin Region E Ngpl	06.130	Pin Region E Ngpl
06.131	Pin Region F Alberton	06.131	Pin Region F Alberton
06.132	Strategy & Planning Division	06.132	Strategy & Planning Division
06.133	Support Services	06.133	Support Services
06.134	Property Development Corporate	06.134	Property Development Corporate
06.135	Facilities Management East	06.135	Facilities Management East
06.136	Facilities Management North	06.136	Facilities Management North
06.137	Facilities Management North	06.137	Facilities Management North
06.138	Facilities Management South	06.138	Facilities Management South
06.139	Facilities Management South	06.139	Facilities Management South
06.140	Head: Real Estate	06.140	Head: Real Estate
06.141	Geo	06.141	Geo
06.142	Ch	06.142	Ch
06.143	Finance	06.143	Finance
06.144	Supply Chain	06.144	Supply Chain
06.145	I	06.145	I
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
07.1	Outdoor Advertising Corporate	07.1	Outdoor Advertising Corporate
07.2	Build Control Corporate	07.2	Build Control Corporate
07.3	City Planning Operations Corporate	07.3	City Planning Operations Corporate
07.4	Geo Informatics Corporate	07.4	Geo Informatics Corporate
07.5	Geotechnical Services	07.5	Geotechnical Services
07.6	Spatial Planning Corporate	07.6	Spatial Planning Corporate
07.7	Specialist Projects Corporate	07.7	Specialist Projects Corporate
07.8	Strategic Planning Corporate	07.8	Strategic Planning Corporate
07.9	Support Services Corporate	07.9	Support Services Corporate
07.10	Head Corporate	07.10	Head Corporate
07.11	Outdoor Advertising East	07.11	Outdoor Advertising East
07.12	Build Control Benoni	07.12	Build Control Benoni
07.13	Build Control 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
09.01	Disaster Management	09.01	Disaster Management
09.2	Disaster Management East	09.2	Disaster Management East
09.3	Disaster Management East	09.3	Disaster Management East
09.4	Disaster Management North	09.4	Disaster Management North
09.5	Disaster Management North	09.5	Disaster Management North
09.6	Disaster Management South	09.6	Disaster Management South
09.7	Disaster Management South	09.7	Disaster Management South
09.8	Disaster Management South	09.8	Disaster Management South
09.9	DH Education & Relationship Management	09.9	DH Education & Relationship Management
09.10	DH Emergency Services	09.10	DH Emergency Services
09.11	Emergency Services Training Centre	09.11	Emergency Services Training Centre
09.12	Emergency Logistics	09.12	Emergency Logistics
09.13	Emergency Planning	09.13	Emergency Planning
09.14	Emergency Codes - East	09.14	Emergency Codes - East
09.15	Emergency Codes - North	09.15	Emergency Codes - North
09.16	Emergency Codes - South	09.16	Emergency Codes - South
09.17	Emergency Services - Miss	09.17	Emergency Services - Miss
09.18	Benoni Central Station	09.18	Benoni Central Station
09.19	Braamfontein Station	09.19	Braamfontein Station
09.20	Daveyton Station	09.20	Daveyton Station
09.21	Duckwood Station	09.21	Duckwood 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	Ngpl Station	09.25	Ngpl 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	Braamfontein Station	09.29	Braamfontein Station
09.30	Daveyton Station	09.30	Daveyton Station
09.31	Duckwood Station	09.31	Duckwood 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	Ngpl Station	09.35	Ngpl 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	Orlando-Western Station	09.42	Orlando-Western 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	Orlando-Western Station	09.53	Orlando-Western 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	Viskopos Station	09.62	Viskopos Station
09.63	Wadville Station	09.63	Wadville Station
09.64	Fire Services Logistics South	09.64	Fire Services Logistics South
09.65	Alberton Station	09.65	Alberton Station
09.66	Boksburg Central Station	09.66	Boksburg Central Station

08.67	Germiston Central Station	08.67	Germiston Central Station
08.68	Halewale Station	08.68	Halewale Station
08.69	Zonkizwe Station	08.69	Zonkizwe Station
08.70	Palmeridge Station	08.70	Palmeridge Station
08.71	Thokoza Station	08.71	Thokoza Station
08.72	Visiokona Station	08.72	Visiokona Station
08.73	Wahlville Station	08.73	Wahlville Station
08.74	DH Governance & Compliance	08.74	DH Governance & Compliance
08.75	DH Projects	08.75	DH Projects
08.76	DH Strategy & Planning	08.76	DH Strategy & Planning
08.77	DH Support Services	08.77	DH Support Services
08.78	Roads Technical	08.78	Roads Technical
08.79	Hot Dens	08.79	Hot Dens
Vote 10	Sports, Recreation, Arts & Culture (Brac)		
10.1	Arts & Culture Management East	10.1	Arts & Culture Management East
10.2	Benson Museum	10.2	Benson Museum
10.3	Dayevon Arts And Culture Centre	10.3	Dayevon Arts And Culture Centre
10.4	Springs Art Gallery	10.4	Springs Art Gallery
10.5	Springs Theatre	10.5	Springs Theatre
10.6	DH Arts, Culture & Heritage	10.6	DH Arts, Culture & Heritage
10.7	Arts & Culture Management North	10.7	Arts & Culture Management North
10.8	Arts And Culture	10.8	Arts And Culture
10.9	Arts & Culture Management South	10.9	Arts & Culture Management South
10.10	DH Governance & Compliance	10.10	DH Governance & Compliance
10.11	DH Libraries & Information Services	10.11	DH Libraries & Information Services
10.12	Library Management East	10.12	Library Management East
10.13	Actonville Library	10.13	Actonville Library
10.14	Benson Library	10.14	Benson Library
10.15	Dayevon Library	10.15	Dayevon Library
10.16	H F Mankiso Library	10.16	H F Mankiso Library
10.17	Wahlville Library	10.17	Wahlville Library
10.18	Bracken Library	10.18	Bracken Library
10.19	Gelastadi Library	10.19	Gelastadi Library
10.20	Takane Library	10.20	Takane Library
10.21	Alta Park Library	10.21	Alta Park Library
10.22	Duduka Library	10.22	Duduka 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	Kempston Park Library	10.30	Kempston 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	Edenpark Library	10.36	Edenpark Library
10.37	Primrose Library	10.37	Primrose Library
10.38	Bedfordview Library	10.38	Bedfordview Library
10.39	Phonology Career Centre	10.39	Phonology Career Centre
10.40	Tembsia West Library	10.40	Tembsia West Library
10.41	Wino Mankiso Library	10.41	Wino Mankiso Library
10.42	DH Libraries & Information Services	10.42	DH Libraries & Information Services
10.43	Library Management South	10.43	Library Management South
10.44	Albiston Library	10.44	Albiston Library
10.45	Bracken Library	10.45	Bracken Library
10.46	Edenpark Library	10.46	Edenpark Library
10.47	Takala Library	10.47	Takala Library
10.48	Bakburg City Library	10.48	Bakburg City Library
10.49	Reigepark Branch Library	10.49	Reigepark Branch Library
10.50	Visiokona Branch Library	10.50	Visiokona Branch Library
10.51	Germiston Library	10.51	Germiston Library
10.52	Dunstable Library	10.52	Dunstable Library
10.53	Edburg Library	10.53	Edburg 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 Mankiso Library	10.57	Isaac Mankiso Library
10.58	Zonkizwe Library	10.58	Zonkizwe Library
10.59	Spruivlei Library	10.59	Spruivlei 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	Duduka Sports Grounds	10.67	Duduka Sports Grounds
10.68	Kia Theme Sports Grounds	10.68	Kia Theme Sports Grounds
10.69	Mackarandeville Sports Grounds	10.69	Mackarandeville Sports Grounds
10.70	Nigel Sports Grounds	10.70	Nigel Sports Grounds
10.71	Pain Brix Stadium	10.71	Pain Brix Stadium
10.72	Springs Sport Grounds	10.72	Springs Sport Grounds
10.73	Duduka Multi Purpose Centre	10.73	Duduka 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	Fanani Indoor Sport Centre	10.79	Fanani 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: Edenvale	10.85	Swimming Pools: Edenvale
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	Gelastadi Services Centre	10.90	Gelastadi Services Centre
10.91	Com Centre: Actonville	10.91	Com Centre: Actonville
10.92	Com Centre: Gelastadi	10.92	Com Centre: Gelastadi
10.93	Com Centre: Alta Park	10.93	Com Centre: Alta Park
10.94	Com Centre: Bakerton	10.94	Com Centre: Bakerton
10.95	Moray Motoring Hall	10.95	Moray Motoring Hall
10.96	Springs Civic Hall	10.96	Springs Civic Hall
10.97	Kia Theme Hall	10.97	Kia Theme Hall
10.98	Com Centre: Duduka	10.98	Com Centre: Duduka
10.99	Com Centre: Jamison Park	10.99	Com Centre: Jamison Park
10.100	Com Centre: Mackarandeville	10.100	Com Centre: Mackarandeville
10.101	Com Centre: Moses Croft	10.101	Com Centre: Moses Croft
10.102	Com Centre: Stimpje Skosana	10.102	Com Centre: Stimpje 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	Wahlville Day Care Centre	10.106	Wahlville Day Care Centre
10.107	Youth Centre: Dayevon	10.107	Youth Centre: Dayevon
10.108	Youth Centre: Wahlville	10.108	Youth Centre: Wahlville
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	Ebhurh Golf Course	10.117	Ebhurh 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: Eburi	10.120	Swimming Pools: Eburi
10.121	Swimming Pools: Kempston Park	10.121	Swimming Pools: Kempston 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: Gerseke	10.128	Swimming Pools: Gerseke
10.129	Swimming Pools: Edenvale	10.129	Swimming Pools: Edenvale
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: Offentofonten	10.132	Com Centre: Offentofonten
10.133	Com Centre: Raboldstad	10.133	Com Centre: Raboldstad
10.134	Com Centre: Wynand Mankiso	10.134	Com Centre: Wynand Mankiso
10.135	Com Centre: Winnie Mankiso	10.135	Com Centre: Winnie Mankiso
10.136	Ceremony Hall	10.136	Ceremony Hall
10.137	Com Centre: Impala Park	10.137	Com Centre: Impala Park
10.138	Rippaer Park Hall	10.138	Rippaer Park Hall
10.139	Bedfordview Hall	10.139	Bedfordview Hall
10.140	Primrose Hall	10.140	Primrose Hall
10.141	Com Centre: Edenvale	10.141	Com Centre: Edenvale
10.142	Hall: Edenvale	10.142	Hall: Edenvale
10.143	Hall: Tembsia Court	10.143	Hall: Tembsia Court
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	Reigepark Sports Grounds	10.150	Reigepark Sports Grounds
10.151	Sunmead Park Sports Grounds	10.151	Sunmead Park Sports Grounds
10.152	Visiokona Sports Grounds	10.152	Visiokona Sports Grounds
10.153	Edburg Sports Club	10.153	Edburg Sports Club
10.154	Germiston Stadium	10.154	Germiston Stadium
10.155	Katlehong Sport Complex	10.155	Katlehong Sport Complex
10.156	Northern Sports Grounds	10.156	Northern Sports Grounds

10.167	Thokosa Sport Facility	10.167	Thokosa Sport Facility
10.168	Church Street Centre	10.168	Church Street Centre
10.169	Swimming Pools: Parkdene	10.169	Swimming Pools: Parkdene
10.169	Swimming Pools: Ripper Park	10.169	Swimming Pools: Ripper Park
10.161	Swimming Pools: Van Dyk Park	10.161	Swimming Pools: Van Dyk Park
10.162	Swimming Pools: Vosloorus	10.162	Swimming Pools: Vosloorus
10.163	Swimming Pools: Derville	10.163	Swimming Pools: Derville
10.164	Swimming Pools: Elsburg	10.164	Swimming Pools: Elsburg
10.165	Swimming Pools: Palm Ridge	10.165	Swimming Pools: Palm Ridge
10.165	Swimming Pools: Leondale	10.165	Swimming Pools: Leondale
10.167	Swimming Pools: Drimadale	10.167	Swimming Pools: Drimadale
10.168	Com Centre: Edmsburg	10.168	Com Centre: Edmsburg
10.169	Com Hall: Brackenhurst	10.169	Com Hall: Brackenhurst
10.170	Com Hall: Agur	10.170	Com Hall: Agur
10.171	Com Hall: Ridgepark	10.171	Com Hall: Ridgepark
10.172	Com Hall: Vosloorus	10.172	Com Hall: Vosloorus
10.173	Com Hall: Vosloorus Civic Centre	10.173	Com Hall: Vosloorus Civic Centre
10.174	Hall: Germiston	10.174	Hall: Germiston
10.175	Hall: Dr Williams	10.175	Hall: Dr Williams
10.176	Hall: Drivewide	10.176	Hall: Drivewide
10.177	Hall: Elsburg	10.177	Hall: Elsburg
10.178	Hall: Leondale	10.178	Hall: Leondale
10.179	Hall: Palm Ridge	10.179	Hall: Palm Ridge
10.180	Hall: Tado	10.180	Hall: Tado
10.181	Hall: Zonkloof	10.181	Hall: Zonkloof
10.182	Hall: Germiston City	10.182	Hall: Germiston City
10.183	Thokosa Youth Centre	10.183	Thokosa Youth Centre
10.184	Polla Park	10.184	Polla Park
10.185	Greenfields Hall	10.185	Greenfields Hall
10.186	Hall: Old Aberton Town	10.186	Hall: Old Aberton Town
10.187	Civic Centre Bokburg	10.187	Civic Centre Bokburg
10.188	Hall: Bokburg City	10.188	Hall: Bokburg City
10.189	Hall: Agur	10.189	Hall: Agur
10.190	Recreational Facilities	10.190	Recreational Facilities
10.191	First Office: Thorns	10.191	First Office: Thorns
10.192	DN Projects	10.192	DN Projects
10.193	Sports & Recreation Management South	10.193	Sports & Recreation Management South
10.194	DN Strategic Planning	10.194	DN Strategic Planning
10.195	DN Support Services	10.195	DN Support Services
10.196	Support Services: East	10.196	Support Services: East
10.197	Support Services: North	10.197	Support Services: North
10.198	Support Services: South	10.198	Support Services: South
10.199	Hot: Sac	10.199	Hot: Sac
10.200	Capital Expenditure Labour	10.200	Capital Expenditure Labour
10.201	Ngel Civic Centre	10.201	Ngel Civic Centre
10.202	Sports & Recreation Management North	10.202	Sports & Recreation Management North
10.203	Research & Development	10.203	Research & Development
10.204	Research & Development	10.204	Research & Development
10.205	Hot	10.205	Hot
10.207	DN Support Services	10.207	DN Support Services
10.208	Hot: Strategy & Corporate Planning	10.208	Hot: Strategy & Corporate Planning
10.209	Hot: Strategy & Corporate Planning	10.209	Hot: Strategy & Corporate Planning
Vote 11 Health And Social Development			
11.1	Clinical Support Services East	11.1	Clinical Support Services East
11.2	Clinical Support Services	11.2	Clinical Support Services
11.3	Environmental Health Services	11.3	Environmental Health Services
11.4	Integrated Pollution Control	11.4	Integrated Pollution Control
11.5	Governance & Compliance	11.5	Governance & Compliance
11.6	Administration Primary Health Care	11.6	Administration Primary Health Care
11.7	Health Systems: Quality Ass & Risk Contr	11.7	Health Systems: Quality Ass & Risk Contr
11.8	Clinical Care & Health Programmes	11.8	Clinical Care & Health Programmes
11.9	Health Promotion & Outreach Progr	11.9	Health Promotion & Outreach Progr
11.10	Pharmaceutical Services	11.10	Pharmaceutical Services
11.11	Multi Sectoral Health Programme	11.11	Multi Sectoral Health Programme
11.12	Health Projects	11.12	Health Projects
11.13	Administration Social Development	11.13	Administration Social Development
11.14	Poverty Reduction	11.14	Poverty Reduction
11.15	Youth And Men Development	11.15	Youth And Men Development
11.16	Low Children And Women	11.16	Low Children And Women
11.17	Low Disabled And Aged	11.17	Low Disabled And Aged
11.18	Indigent Management	11.18	Indigent Management
11.19	Health Strategic Planning	11.19	Health Strategic Planning
11.20	Administration Special Programmes	11.20	Administration Special Programmes
11.21	Epidemiology	11.21	Epidemiology
11.22	Administration Support Services	11.22	Administration Support Services
11.23	Training: Education & Development	11.23	Training: Education & Development
11.24	Env Health - Reg Management East	11.24	Env Health - Reg Management East
11.25	Env Health - East 1	11.25	Env Health - East 1
11.26	Env Health - East 2	11.26	Env Health - East 2
11.27	Env Health - East 3	11.27	Env Health - East 3
11.28	Env Health - Reg Management	11.28	Env Health - Reg Management
11.29	Env Health - North 1	11.29	Env Health - North 1
11.30	Env Health - North 2	11.30	Env Health - North 2
11.31	Env Health - North 3	11.31	Env Health - North 3
11.32	Env Health - Reg Management	11.32	Env Health - Reg Management
11.33	Env Health - South 1	11.33	Env Health - South 1
11.34	Env Health - South 2	11.34	Env Health - South 2
11.35	Env Health - South 3	11.35	Env Health - South 3
11.36	Hot: Health And Social Development	11.36	Hot: Health And Social Development
11.37	Fam Health - Reg Management East	11.37	Fam Health - Reg Management East
11.38	Clinic: Antelope Postville	11.38	Clinic: Antelope Postville
11.39	Clinic: Gekukudal	11.39	Clinic: Gekukudal
11.40	Clinic: Phuthung	11.40	Clinic: Phuthung
11.41	Clinic: Cabot Onku	11.41	Clinic: Cabot Onku
11.42	Clinic: Simunye	11.42	Clinic: Simunye
11.43	Clinic: Tsheane	11.43	Clinic: Tsheane
11.44	Clinic: Alta Park	11.44	Clinic: Alta Park
11.45	Clinic: Sono Thobela	11.45	Clinic: Sono Thobela
11.46	Clinic: Dudum	11.46	Clinic: Dudum
11.47	Clinic: Ngel	11.47	Clinic: Ngel
11.48	Clinic: Seel: Ngel	11.48	Clinic: Seel: Ngel
11.49	Clinic: First Avenue (Springs)	11.49	Clinic: First Avenue (Springs)
11.50	Clinic: Redeville	11.50	Clinic: Redeville
11.51	Clinic: Alta Park (New)	11.51	Clinic: Alta Park (New)
11.52	Clinic: Kwa Thema	11.52	Clinic: Kwa Thema
11.53	Clinic: Witla City	11.53	Clinic: Witla City
11.54	Clinic: Thumbelaha	11.54	Clinic: Thumbelaha
11.55	Clinic: Barcelona	11.55	Clinic: Barcelona
11.56	Clinic: Deyonon	11.56	Clinic: Deyonon
11.57	Clinic: Deyonon Extension	11.57	Clinic: Deyonon Extension
11.58	Clinic: Emphaphane	11.58	Clinic: Emphaphane
11.59	Clinic: Xty	11.59	Clinic: Xty
11.60	Clinic: Panfanel	11.60	Clinic: Panfanel
11.61	Clinic: Philip Mny (Mau)	11.61	Clinic: Philip Mny (Mau)
11.62	Clinic: Slovo Park	11.62	Clinic: Slovo Park
11.63	Clinic: Ramatlar Ave	11.63	Clinic: Ramatlar Ave
11.64	Clinic: Letlabong	11.64	Clinic: Letlabong
11.65	Clinic: Mary Moolahy Memorial	11.65	Clinic: Mary Moolahy Memorial
11.66	Clinic: Dan Phubela	11.66	Clinic: Dan Phubela
11.67	Fam Health - Reg Management	11.67	Fam Health - Reg Management
11.68	Clinic: Tembisa Main	11.68	Clinic: Tembisa Main
11.69	Clinic: Tembisa Health Care	11.69	Clinic: Tembisa Health Care
11.70	Clinic: Erit	11.70	Clinic: Erit
11.71	Clinic: Winne Mandela Continer	11.71	Clinic: Winne Mandela Continer
11.72	Clinic: Ethanol	11.72	Clinic: Ethanol
11.73	Clinic: Oloratoratoron	11.73	Clinic: Oloratoratoron
11.74	Clinic: Esangweni	11.74	Clinic: Esangweni
11.75	Clinic: Winne Mandela	11.75	Clinic: Winne Mandela
11.76	Clinic: Crystal Park	11.76	Clinic: Crystal Park
11.77	Clinic: Bonaro Park	11.77	Clinic: Bonaro Park
11.78	Clinic: Brochigh North	11.78	Clinic: Brochigh North
11.79	Clinic: Ramaphosa	11.79	Clinic: Ramaphosa
11.80	Clinic: Brochigh	11.80	Clinic: Brochigh
11.81	Clinic: Endyane	11.81	Clinic: Endyane
11.82	Clinic: Sparan	11.82	Clinic: Sparan
11.83	Clinic: Inewing	11.83	Clinic: Inewing
11.84	Clinic: Edendale	11.84	Clinic: Edendale
11.85	Clinic: Bedfordview	11.85	Clinic: Bedfordview
11.86	Clinic: Bokburg North	11.86	Clinic: Bokburg North
11.87	Clinic: Bokburg Civic Centre	11.87	Clinic: Bokburg Civic Centre
11.88	Clinic: Ridgepark	11.88	Clinic: Ridgepark
11.89	Fam Health - Reg Management	11.89	Fam Health - Reg Management
11.90	Clinic: Aberton North	11.90	Clinic: Aberton North
11.91	Clinic: Brackenhurst	11.91	Clinic: Brackenhurst
11.92	Clinic: Fawcay Park	11.92	Clinic: Fawcay Park
11.93	Clinic: Tamale	11.93	Clinic: Tamale
11.94	Clinic: Kallong North	11.94	Clinic: Kallong North
11.95	Clinic: Motamal	11.95	Clinic: Motamal
11.96	Clinic: Central Germiston	11.96	Clinic: Central Germiston
11.97	Clinic: Leondale	11.97	Clinic: Leondale
11.98	Clinic: Drivewide	11.98	Clinic: Drivewide
11.99	Clinic: Elsburg	11.99	Clinic: Elsburg
11.100	Clinic: Dresser	11.100	Clinic: Dresser
11.101	Clinic: Phendula	11.101	Clinic: Phendula
11.102	Clinic: Phola Park	11.102	Clinic: Phola Park
11.103	Clinic: Eder Park	11.103	Clinic: Eder Park
11.104	Clinic: Goba	11.104	Clinic: Goba
11.105	Clinic: Ramakong	11.105	Clinic: Ramakong
11.106	Clinic: Palm Ridge	11.106	Clinic: Palm Ridge
11.107	Clinic: Khumalo Valley	11.107	Clinic: Khumalo Valley
11.108	Clinic: Viba Loo	11.108	Clinic: Viba Loo
11.109	Clinic: Vosloorus Extension 28	11.109	Clinic: Vosloorus Extension 28
11.110	Clinic: Dwar Park	11.110	Clinic: Dwar Park
11.111	Clinic: Vosloorus Extension 9	11.111	Clinic: Vosloorus Extension 9
11.112	Clinic: Molekai	11.112	Clinic: Molekai
11.113	Clinic: Tweeddale	11.113	Clinic: Tweeddale
11.114	Clinic: Vosloorus Poly	11.114	Clinic: Vosloorus Poly
11.115	Clinic: Zonkloof 1	11.115	Clinic: Zonkloof 1
11.116	Clinic: Zonkloof 2	11.116	Clinic: Zonkloof 2

15.23	Depot Operations: Springs	15.23	Depot Operations: Springs
15.24	Service Del Regional Adminstr North	15.24	Service Del Regional Adminstr North
15.25	Operations: North	15.25	Operations: North
15.26	R & Srv Planning North	15.26	R & Srv Planning North
15.27	Depot Labour: Edenburg	15.27	Depot Labour: Edenburg
15.28	Depot Vehicles: Edenburg	15.28	Depot Vehicles: Edenburg
15.29	Depot Operations: Edenburg	15.29	Depot Operations: Edenburg
15.30	Depot Labour: Kemptonpark	15.30	Depot Labour: Kemptonpark
15.31	Depot Vehicles: Kemptonpark	15.31	Depot Vehicles: Kemptonpark
15.32	Depot Operations: Kemptonpark	15.32	Depot Operations: Kemptonpark
15.33	Depot Labour: Tembisa	15.33	Depot Labour: Tembisa
15.34	Depot Vehicles: Tembisa	15.34	Depot Vehicles: Tembisa
15.35	Depot Operations: Tembisa	15.35	Depot Operations: Tembisa
15.36	Service Del Regional Adminstr South	15.36	Service Del Regional Adminstr South
15.37	R & Srv Planning: South	15.37	R & Srv Planning: South
15.38	Rig Management: R & Srv Ops South	15.38	Rig Management: R & Srv Ops South
15.39	Depot Labour: Alberton	15.39	Depot Labour: Alberton
15.40	Depot Vehicles: Alberton	15.40	Depot Vehicles: Alberton
15.41	Depot Operations: Alberton	15.41	Depot Operations: Alberton
15.42	Depot Labour: Boksburg	15.42	Depot Labour: Boksburg
15.43	Depot Vehicles: Boksburg	15.43	Depot Vehicles: Boksburg
15.44	Depot Operations: Boksburg	15.44	Depot Operations: Boksburg
15.45	Depot Labour: Germiston	15.45	Depot Labour: Germiston
15.46	Depot Vehicles: Germiston	15.46	Depot Vehicles: Germiston
15.47	Depot Operations: Germiston	15.47	Depot Operations: Germiston
15.48	Depot Labour: Vosloorus	15.48	Depot Labour: Vosloorus
15.49	Depot Vehicles: Vosloorus	15.49	Depot Vehicles: Vosloorus
15.50	Depot Operations: Vosloorus	15.50	Depot Operations: Vosloorus

EKU City of Ekurhuleni - Contact Information

A. GENERAL INFORMATION

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

Set name on 'Instructions' sheet

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

B. CONTACT INFORMATION

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

C. POLITICAL LEADERSHIP

Speaker:	
ID Number	
Title	
Name	PATRICIA KUMALO
Telephone number	011 999 0583
Cell number	082 522 2387
Fax number	
E-mail address	patricia.khumalo@ekurhuleni.gov.za

Secretary/PA to the Speaker:	
ID Number	
Title	
Name	THEOPHILUS PHAHLAMOHLAKA
Telephone number	011 999 0588
Cell number	079 884 6138
Fax number	011 871 7457
E-mail address	theophilus.phahlamohlaka@ekurhuleni.gov.za

Mayor/Executive Mayor:	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Secretary/PA to the Mayor/Executive Mayor:	
ID Number	
Title	
Name	KHOSI MKEFA
Telephone number	011 999 0156
Cell number	071 413 0751
Fax number	011 999 1564
E-mail address	gertrude.mshumpela@ekurhuleni.gov.za

Deputy Mayor/Executive Mayor:	
ID Number	
Title	Mr.
Name	MZWANDILE MASINA
Telephone number	011 999 0481
Cell number	082 926 7347
Fax number	011 999 1564
E-mail address	mayor@ekurhuleni.gov.za

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

D. MANAGEMENT LEADERSHIP

Municipal Manager:	
ID Number	
Title	Dr.
Name	IMOGEN MASHAZI
Telephone number	011 999 0761
Cell number	082 491 1549
Fax number	086 624 7307
E-mail address	Imogen.Mashazi@ekurhuleni.gov.za

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

Telephone number	
Cell number	
Fax number	
E-mail address	

EKU City of Ekurhuleni - Table C2 Consolidated Monthly Budget Statement - Financial Performance (functional classification) - M04 October

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue - Functional										
Governance and administration		12 934 014	12 417 388	12 417 388	837 207	4 342 113	3 800 912	541 201	14%	12 417 388
Executive and council		22 500	37 000	37 000	2 032	3 783	7 000	(3 217)	-46%	37 000
Finance and administration		12 911 514	12 380 388	12 380 388	835 175	4 338 331	3 793 912	544 419	14%	12 380 388
Internal audit		-	-	-	-	-	-	-		-
Community and public safety		1 589 056	1 827 652	1 827 652	117 113	367 919	632 200	(264 281)	-42%	1 827 652
Community and social services		62 555	66 095	66 095	5 075	13 730	19 778	(6 048)	-31%	66 095
Sport and recreation		31 594	30 887	30 887	562	1 492	11 131	(9 639)	-87%	30 887
Public safety		652 135	832 670	832 670	10 924	113 000	274 557	(161 557)	-59%	832 670
Housing		632 875	681 893	681 893	40 606	99 060	172 438	(73 378)	-43%	681 893
Health		209 896	216 107	216 107	59 947	140 637	154 296	(13 659)	-9%	216 107
Economic and environmental services		1 357 979	1 376 094	1 376 094	38 253	136 379	395 355	(258 976)	-66%	1 376 094
Planning and development		380 505	305 966	305 966	14 426	57 387	99 373	(41 986)	-42%	305 966
Road transport		977 474	1 070 128	1 070 128	23 827	78 991	295 981	(216 990)	-73%	1 070 128
Environmental protection		-	-	-	-	-	-	-		-
Trading services		38 149 724	47 183 624	47 183 624	2 875 752	15 305 061	18 455 769	#####	-17%	47 183 624
Energy sources		21 573 368	27 789 975	27 789 975	1 757 524	9 180 364	11 762 916	#####	-22%	27 789 975
Water management		13 450 998	15 828 978	15 828 978	959 064	4 878 330	5 447 914	(569 584)	-10%	15 828 978
Waste water management		627 925	837 552	837 552	14 626	304 258	279 184	25 074	9%	837 552
Waste management		2 497 432	2 727 119	2 727 119	144 538	942 110	965 755	(23 646)	-2%	2 727 119
Other	4	372 014	364 201	364 201	38 042	147 389	122 043	25 346	21%	364 201
Total Revenue - Functional	2	54 402 787	63 168 958	63 168 958	3 906 367	20 298 861	23 406 278	#####	-13%	63 168 958
Expenditure - Functional										
Governance and administration		5 200 602	5 432 315	5 432 315	517 650	1 565 802	1 811 753	(245 951)	-14%	5 432 315
Executive and council		416 779	475 801	475 588	33 740	133 331	157 835	(24 504)	-16%	475 588
Finance and administration		4 713 695	4 875 672	4 875 885	478 716	1 410 312	1 626 970	(216 658)	-13%	4 875 885
Internal audit		70 127	80 842	80 842	5 194	22 159	26 947	(4 788)	-18%	80 842
Community and public safety		9 685 327	9 501 658	9 501 658	822 723	3 214 482	3 167 848	46 635	1%	9 501 658
Community and social services		1 131 393	1 432 361	1 435 861	91 552	372 899	475 091	(102 191)	-22%	1 435 861
Sport and recreation		1 083 134	1 518 055	1 514 555	74 244	318 185	488 859	(170 673)	-35%	1 514 555
Public safety		3 538 931	3 721 123	3 721 123	336 588	1 183 636	1 190 785	(7 149)	-1%	3 721 123
Housing		2 049 366	679 289	679 289	171 459	736 388	226 585	509 803	225%	679 289
Health		1 882 502	2 150 830	2 150 830	148 879	603 373	786 528	(183 155)	-23%	2 150 830
Economic and environmental services		3 197 227	3 695 731	3 695 731	150 082	645 170	1 117 624	(472 454)	-42%	3 695 731
Planning and development		734 957	847 833	847 833	43 375	166 614	255 987	(89 373)	-35%	847 833
Road transport		2 384 511	2 771 594	2 771 594	102 761	460 943	836 286	(375 343)	-45%	2 771 594
Environmental protection		77 759	76 304	76 304	3 946	17 614	25 351	(7 738)	-31%	76 304
Trading services		35 308 073	41 073 136	41 073 136	3 365 498	14 184 043	14 988 735	(804 692)	-5%	41 073 136
Energy sources		21 459 248	24 943 475	24 943 475	2 395 238	10 062 662	9 624 508	438 154	5%	24 943 475
Water management		10 387 031	12 166 856	12 166 856	689 439	3 146 877	4 041 566	(894 688)	-22%	12 166 856
Waste water management		1 392 992	1 620 994	1 620 994	111 710	383 285	540 266	(156 981)	-29%	1 620 994
Waste management		2 068 803	2 341 811	2 341 811	169 111	591 219	782 395	(191 176)	-24%	2 341 811
Other		325 653	370 537	370 537	26 260	108 131	123 161	(15 030)	-12%	370 537
Total Expenditure - Functional	3	53 716 882	60 073 377	60 073 377	4 882 212	19 717 628	21 209 121	#####	-7%	60 073 377
Surplus/ (Deficit) for the year		685 905	3 095 582	3 095 582	(975 845)	581 233	2 197 157	#####	-0,7354613	3 095 582

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

Description	Ref	2023/24				Budget Ye	
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	
R thousands	1						
Revenue - Functional							
Municipal governance and administration		12 934 014	12 417 388	12 417 388	837 207	4 342 113	
Executive and council		22 500	37 000	37 000	2 032	3 783	
<i>Mayor and Council</i>							
<i>Municipal Manager, Town Secretary and Chief Executive</i>		22 500	37 000	37 000	2 032	3 783	
Finance and administration		12 911 514	12 380 388	12 380 388	835 175	4 338 331	
<i>Administrative and Corporate Support</i>		4	-	-	0	0	
<i>Asset Management</i>							
<i>Finance</i>		12 572 899	12 242 940	12 242 940	824 790	4 313 364	
<i>Fleet Management</i>							
<i>Human Resources</i>		16 459	12 000	12 000	542	943	
<i>Information Technology</i>		95 000	70 000	70 000	-	-	
<i>Legal Services</i>							
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>		-	-	-	-	-	
<i>Property Services</i>		54 435	55 448	55 448	9 843	23 994	
<i>Risk Management</i>		1 937	-	-	-	30	
<i>Security Services</i>							
<i>Supply Chain Management</i>		170 780	-	-	-	-	
<i>Valuation Service</i>		-	-	-	-	-	
Internal audit		-	-	-	-	-	
<i>Governance Function</i>							
Community and public safety		1 589 056	1 827 652	1 827 652	117 113	367 919	
Community and social services		62 555	66 095	66 095	5 075	13 730	
<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	2 103	8 171	
<i>Child Care Facilities</i>							
<i>Community Halls and Facilities</i>		954	897	897	62	369	
<i>Consumer Protection</i>							
<i>Cultural Matters</i>							
<i>Disaster Management</i>		28 772	33 152	33 152	789	2 743	
<i>Education</i>							
<i>Indigenous and Customary Law</i>							
<i>Industrial Promotion</i>							
<i>Language Policy</i>							
<i>Libraries and Archives</i>		9 413	11 781	11 781	2 118	2 431	
<i>Literacy Programmes</i>							
<i>Media Services</i>							
<i>Museums and Art Galleries</i>		40	35	35	3	15	
<i>Population Development</i>							
<i>Provincial Cultural Matters</i>							
<i>Theatres</i>							
<i>Zoo's</i>							
Sport and recreation		31 594	30 887	30 887	562	1 492	
<i>Beaches and Jetties</i>							

<i>Casinos, Racing, Gambling, Wagering</i>					
<i>Community Parks (including Nurseries)</i>	2 253	2 119	2 119	131	312
<i>Recreational Facilities</i>	1 554	1 236	1 236	10	253
<i>Sports Grounds and Stadiums</i>	27 787	27 531	27 531	422	927
Public safety	652 135	832 670	832 670	10 924	113 000
<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	1 278	2 841
<i>Licensing and Control of Animals</i>					
<i>Police Forces, Traffic and Street Parking Control</i>	649 753	829 964	829 964	9 646	110 159
<i>Pounds</i>					
Housing	632 875	681 893	681 893	40 606	99 060
<i>Housing</i>	632 875	681 893	681 893	40 606	99 060
<i>Informal Settlements</i>					
Health	209 896	216 107	216 107	59 947	140 637
<i>Ambulance</i>	0	0	0	-	-
<i>Health Services</i>	2 974	1 725	1 725	389	1 263
<i>Laboratory Services</i>					
<i>Food Control</i>					
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	206 922	214 383	214 383	59 558	139 374
<i>Vector Control</i>					
<i>Chemical Safety</i>					
Economic and environmental services	1 357 979	1 376 094	1 376 094	38 253	136 379
Planning and development	380 505	305 966	305 966	14 426	57 387
<i>Billboards</i>					
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>	201 057	155 212	155 212	11 052	42 290
<i>Central City Improvement District</i>					
<i>Development Facilitation</i>					
<i>Economic Development/Planning</i>	32 357	28 094	28 094	3 007	11 955
<i>Regional Planning and Development</i>					
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>					
<i>Project Management Unit</i>	147 091	122 659	122 659	367	3 142
<i>Provincial Planning</i>					
<i>Support to Local Municipalities</i>					
Road transport	977 474	1 070 128	1 070 128	23 827	78 991
<i>Public Transport</i>	709 091	802 535	802 535	24 602	37 958
<i>Road and Traffic Regulation</i>					
<i>Roads</i>	268 383	267 593	267 593	(775)	41 033
<i>Taxi Ranks</i>					
Environmental protection	-	-	-	-	-
<i>Biodiversity and Landscape</i>	-	-	-	-	-
<i>Coastal Protection</i>					
<i>Indigenous Forests</i>					
<i>Nature Conservation</i>					
<i>Pollution Control</i>					
<i>Soil Conservation</i>					
Trading services	38 149 724	47 183 624	47 183 624	2 875 752	15 305 061

Energy sources	21 573 368	27 789 975	27 789 975	1 757 524	9 180 364
<i>Electricity</i>	21 573 368	27 789 975	27 789 975	1 757 524	9 180 364
<i>Street Lighting and Signal Systems</i>					
<i>Nonelectric Energy</i>					
Water management	13 450 998	15 828 978	15 828 978	959 064	4 878 330
<i>Water Treatment</i>					
<i>Water Distribution</i>	13 450 998	15 828 978	15 828 978	959 064	4 878 330
<i>Water Storage</i>					
Waste water management	627 925	837 552	837 552	14 626	304 258
<i>Public Toilets</i>					
<i>Sewerage</i>	(1 055 882)	(835 632)	(835 632)	(40 700)	(140 304)
<i>Storm Water Management</i>					
<i>Waste Water Treatment</i>	1 683 808	1 673 184	1 673 184	55 326	444 562
Waste management	2 497 432	2 727 119	2 727 119	144 538	942 110
<i>Recycling</i>	2 497 432	2 727 119	2 727 119	144 538	942 110
<i>Solid Waste Disposal (Landfill Sites)</i>					
<i>Solid Waste Removal</i>					
<i>Street Cleaning</i>					
Other	372 014	364 201	364 201	38 042	147 389
Abattoirs					
Air Transport	-	-	-	-	-
Forestry					
Licensing and Regulation	332 931	325 612	325 612	34 359	133 799
Markets	39 083	38 589	38 589	3 683	13 590
Tourism					
Total Revenue - Functional	54 402 787	63 168 958	63 168 958	3 906 367	20 298 861
Expenditure - Functional					
Municipal governance and administration	5 200 602	5 432 315	5 432 315	517 650	1 565 802
Executive and council	416 779	475 801	475 588	33 740	133 331
<i>Mayor and Council</i>	388 521	448 753	448 753	32 282	126 892
<i>Municipal Manager, Town Secretary and Chief Executive</i>	28 257	27 047	26 834	1 458	6 439
Finance and administration	4 713 695	4 875 672	4 875 885	478 716	1 410 312
<i>Administrative and Corporate Support</i>	39 748	47 362	47 577	2 744	11 527
<i>Asset Management</i>	401 724	404 794	404 794	3 203	3 203
<i>Finance</i>	1 480 437	1 837 497	1 837 497	190 005	296 421
<i>Fleet Management</i>	403 443	(794 430)	(794 430)	62 546	242 094
<i>Human Resources</i>	151 516	239 876	239 876	10 853	48 744
<i>Information Technology</i>	952 690	1 200 276	1 200 276	67 666	192 993
<i>Legal Services</i>	-	56	56	-	-
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>	290 449	435 199	435 199	24 271	96 181
<i>Property Services</i>	919 626	1 181 938	1 181 936	104 973	377 224
<i>Risk Management</i>	135 216	194 318	194 318	4 534	110 887
<i>Security Services</i>					
<i>Supply Chain Management</i>	(90 714)	111 547	111 547	7 154	28 738
<i>Valuation Service</i>	29 560	17 239	17 239	766	2 299
Internal audit	70 127	80 842	80 842	5 194	22 159
<i>Governance Function</i>	70 127	80 842	80 842	5 194	22 159
Community and public safety	9 685 327	9 501 658	9 501 658	822 723	3 214 482
Community and social services	1 131 393	1 432 361	1 435 861	91 552	372 899
Aged Care					
Agricultural					

<i>Animal Care and Diseases</i>					
<i>Cemeteries, Funeral Parlours and Crematoriums</i>	3 796	19 705	19 705	7	352
<i>Child Care Facilities</i>					
<i>Community Halls and Facilities</i>	28	1 828	1 828	-	-
<i>Consumer Protection</i>					
<i>Cultural Matters</i>					
<i>Disaster Management</i>	939 185	1 183 182	1 183 182	74 893	312 028
<i>Education</i>					
<i>Indigenous and Customary Law</i>					
<i>Industrial Promotion</i>					
<i>Language Policy</i>					
<i>Libraries and Archives</i>	160 486	195 878	195 878	14 661	52 286
<i>Literacy Programmes</i>					
<i>Media Services</i>					
<i>Museums and Art Galleries</i>	27 898	31 769	35 269	1 992	8 233
<i>Population Development</i>					
<i>Provincial Cultural Matters</i>					
<i>Theatres</i>					
<i>Zoo's</i>					
Sport and recreation	1 083 134	1 518 055	1 514 555	74 244	318 185
<i>Beaches and Jetties</i>					
<i>Casinos, Racing, Gambling, Wagering</i>					
<i>Community Parks (including Nurseries)</i>	656 476	960 238	960 238	48 356	191 402
<i>Recreational Facilities</i>	7 082	20 249	18 749	102	200
<i>Sports Grounds and Stadiums</i>	419 577	537 568	535 568	25 785	126 584
Public safety	3 538 931	3 721 123	3 721 123	336 588	1 183 636
<i>Civil Defence</i>					
<i>Cleansing</i>					
<i>Control of Public Nuisances</i>					
<i>Fencing and Fences</i>					
<i>Fire Fighting and Protection</i>	32 407	95 852	95 852	14 747	34 275
<i>Licensing and Control of Animals</i>					
<i>Police Forces, Traffic and Street Parking Control</i>	3 506 524	3 625 271	3 625 271	321 842	1 149 361
<i>Pounds</i>					
Housing	2 049 366	679 289	679 289	171 459	736 388
<i>Housing</i>	2 049 366	679 289	679 289	171 459	736 388
<i>Informal Settlements</i>					
Health	1 882 502	2 150 830	2 150 830	148 879	603 373
<i>Ambulance</i>	18 245	58 254	58 254	10 398	22 083
<i>Health Services</i>	934 045	586 025	586 025	67 516	286 069
<i>Laboratory Services</i>	1 518	12 770	12 770	515	528
<i>Food Control</i>					
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	928 694	1 493 780	1 493 780	70 450	294 693
<i>Vector Control</i>					
<i>Chemical Safety</i>					
Economic and environmental services	3 197 227	3 695 731	3 695 731	150 082	645 170
Planning and development	734 957	847 833	847 833	43 375	166 614
<i>Billboards</i>					
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>	350 214	425 202	423 548	24 571	90 423
<i>Central City Improvement District</i>					

<i>Development Facilitation</i>					
<i>Economic Development/Planning</i>	68 706	81 570	81 570	5 322	24 018
<i>Regional Planning and Development</i>					
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>					
<i>Project Management Unit</i>	316 037	341 061	342 716	13 482	52 172
<i>Provincial Planning</i>					
<i>Support to Local Municipalities</i>					
Road transport	2 384 511	2 771 594	2 771 594	102 761	460 943
<i>Public Transport</i>	595 908	738 334	738 334	38 504	79 580
<i>Road and Traffic Regulation</i>					
<i>Roads</i>	1 788 603	2 033 259	2 033 259	64 256	381 363
<i>Taxi Ranks</i>					
Environmental protection	77 759	76 304	76 304	3 946	17 614
<i>Biodiversity and Landscape</i>	77 759	76 304	76 304	3 946	17 614
<i>Coastal Protection</i>					
<i>Indigenous Forests</i>					
<i>Nature Conservation</i>					
<i>Pollution Control</i>					
<i>Soil Conservation</i>					
Trading services	35 308 073	41 073 136	41 073 136	3 365 498	14 184 043
Energy sources	21 459 248	24 943 475	24 943 475	2 395 238	10 062 662
<i>Electricity</i>	21 459 248	24 943 475	24 943 475	2 395 238	10 062 662
<i>Street Lighting and Signal Systems</i>					
<i>Nonelectric Energy</i>					
Water management	10 387 031	12 166 856	12 166 856	689 439	3 146 877
<i>Water Treatment</i>					
<i>Water Distribution</i>	10 387 031	12 166 856	12 166 856	689 439	3 146 877
<i>Water Storage</i>					
Waste water management	1 392 992	1 620 994	1 620 994	111 710	383 285
<i>Public Toilets</i>					
<i>Sewerage</i>	57 291	68 112	68 112	8 370	20 657
<i>Storm Water Management</i>	61	573	573	1	33
<i>Waste Water Treatment</i>	1 335 639	1 552 310	1 552 310	103 339	362 594
Waste management	2 068 803	2 341 811	2 341 811	169 111	591 219
<i>Recycling</i>	2 068 803	2 341 811	2 341 811	169 111	591 219
<i>Solid Waste Disposal (Landfill Sites)</i>					
<i>Solid Waste Removal</i>					
<i>Street Cleaning</i>					
Other	325 653	370 537	370 537	26 260	108 131
Abattoirs					
Air Transport	-	-	-	-	-
Forestry					
Licensing and Regulation	293 028	327 093	327 093	23 917	97 557
Markets	30 954	40 332	40 332	2 190	9 976
Tourism	1 671	3 112	3 112	153	597
Total Expenditure - Functional	53 716 882	60 073 377	60 073 377	4 882 212	19 717 628
Surplus/ (Deficit) for the year	685 905	3 095 582	3 095 582	(975 845)	581 233

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)

4. All amounts must be classified under a Functional classification. The function 'Other' is only for Abbatoirs, Air Transport, Licensing and Regulation, Markets and To may be placed under 'Other'. Assign associate share to relevant classification

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

n) - M04 October

ar 2024/25			
YearTD budget	YTD variance	YTD variance %	Full Year Forecast
3 800 912	541 201	14%	12 417 388
7 000	(3 217)	(0)	37 000
	-		
7 000	(3 217)	(0)	37 000
3 793 912	544 419	0	12 380 388
-	0	#DIV/0!	-
	-		
3 748 096	565 268	0	12 242 940
	-		
4 000	(3 057)	(0)	12 000
23 333	(23 333)	(0)	70 000
	-		
-	-		-
18 483	5 511	0	55 448
-	30	#DIV/0!	-
	-		
-	-		-
	-		
632 200	(264 281)	(0)	1 827 652
19 778	(6 048)	(0)	66 095
	-		
	-		
	-		
6 534	1 637	0	20 229
	-		
317	53	0	897
	-		
	-		
8 989	(6 246)	(0)	33 152
	-		
	-		
	-		
3 926	(1 495)	(0)	11 781
	-		
	-		
12	3	0	35
	-		
	-		
	-		
	-		
11 131	(9 639)	(0)	30 887
	-		

	-		
707	(396)	(0)	2 119
398	(145)	(0)	1 236
10 025	(9 098)	(0)	27 531
274 557	(161 557)	(0)	832 670
	-		
	-		
	-		
902	1 939	0	2 705
	-		
273 655	(163 496)	(0)	829 964
	-		
172 438	(73 378)	(0)	681 893
172 438	(73 378)	(0)	681 893
	-		
154 296	(13 659)	(0)	216 107
-	-		0
575	688	0	1 725
	-		
	-		
153 720	(14 347)	(0)	214 383
	-		
	-		
395 355	(258 976)	(0)	1 376 094
99 373	(41 986)	(0)	305 966
	-		
51 736	(9 447)	(0)	155 212
	-		
	-		
7 024	4 932	0	28 094
	-		
	-		
40 613	(37 471)	(0)	122 659
	-		
	-		
295 981	(216 990)	(0)	1 070 128
267 512	(229 554)	(0)	802 535
	-		
28 470	12 564	0	267 593
	-		
-	-		-
-	-		-
	-		
	-		
	-		
	-		
18 455 769	(3 150 707)	(0)	47 183 624

11 762 916	(2 582 552)	(0)	27 789 975
11 762 916	(2 582 552)	(0)	27 789 975
	-		
	-		
5 447 914	(569 584)	(0)	15 828 978
	-		
5 447 914	(569 584)	(0)	15 828 978
	-		
279 184	25 074	0	837 552
	-		
(278 544)	138 240	(0)	(835 632)
	-		
557 728	(113 166)	(0)	1 673 184
965 755	(23 646)	(0)	2 727 119
965 755	(23 646)	(0)	2 727 119
	-		
	-		
	-		
122 043	25 346	0	364 201
	-		
-	-		-
	-		
108 537	25 262	0	325 612
13 506	84	0	38 589
	-		
23 406 278	(3 107 417)	(0)	63 168 958
1 811 753	(245 951)	(0)	5 432 315
157 835	(24 504)	(0)	475 588
148 818	(21 926)	(0)	448 753
9 017	(2 579)	(0)	26 834
1 626 970	(216 658)	(0)	4 875 885
13 877	(2 349)	(0)	47 577
135 070	(131 866)	(0)	404 794
553 951	(257 531)	(0)	1 837 497
(264 810)	506 904	(0)	(794 430)
78 460	(29 716)	(0)	239 876
388 714	(195 721)	(0)	1 200 276
19	(19)	(0)	56
145 251	(49 070)	(0)	435 199
396 008	(18 784)	(0)	1 181 936
133 276	(22 389)	(0)	194 318
	-		
37 183	(8 445)	(0)	111 547
9 971	(7 672)	(0)	17 239
26 947	(4 788)	(0)	80 842
26 947	(4 788)	(0)	80 842
3 167 848	46 635	0	9 501 658
475 091	(102 191)	(0)	1 435 861
	-		
	-		

	-		
6 580	(6 228)	(0)	19 705
	-		
609	(609)	(0)	1 828
	-		
	-		
391 469	(79 442)	(0)	1 183 182
	-		
	-		
	-		
65 285	(12 998)	(0)	195 878
	-		
	-		
11 147	(2 914)	(0)	35 269
	-		
	-		
	-		
488 859	(170 673)	(0)	1 514 555
	-		
	-		
307 596	(116 194)	(0)	960 238
5 263	(5 063)	(0)	18 749
175 999	(49 415)	(0)	535 568
1 190 785	(7 149)	(0)	3 721 123
	-		
	-		
	-		
31 769	2 506	0	95 852
	-		
1 159 016	(9 655)	(0)	3 625 271
	-		
226 585	509 803	0	679 289
226 585	509 803	0	679 289
	-		
786 528	(183 155)	(0)	2 150 830
19 416	2 667	0	58 254
195 101	90 968	0	586 025
4 624	(4 097)	(0)	12 770
	-		
567 386	(272 693)	(0)	1 493 780
	-		
	-		
1 117 624	(472 454)	(0)	3 695 731
255 987	(89 373)	(0)	847 833
	-		
114 201	(23 777)	(0)	423 548
	-		

28 885	- (4 867)	(0)	81 570
	-		
112 901	- (60 729)	(0)	342 716
	-		
	-		
836 286	(375 343)	(0)	2 771 594
242 215	(162 635)	(0)	738 334
	-		
594 071	(212 708)	(0)	2 033 259
	-		
25 351	(7 738)	(0)	76 304
25 351	(7 738)	(0)	76 304
	-		
	-		
	-		
	-		
	-		
14 988 735	(804 692)	(0)	41 073 136
9 624 508	438 154	0	24 943 475
9 624 508	438 154	0	24 943 475
	-		
	-		
4 041 566	(894 688)	(0)	12 166 856
	-		
4 041 566	(894 688)	(0)	12 166 856
	-		
540 266	(156 981)	(0)	1 620 994
	-		
22 704	(2 047)	(0)	68 112
123	(90)	(0)	573
517 439	(154 845)	(0)	1 552 310
782 395	(191 176)	(0)	2 341 811
782 395	(191 176)	(0)	2 341 811
	-		
	-		
	-		
123 161	(15 030)	(0)	370 537
	-		
-	-		-
	-		
109 028	(11 470)	(0)	327 093
13 096	(3 120)	(0)	40 332
1 037	(440)	(0)	3 112
21 209 121	(1 491 493)	(0)	60 073 377
2 197 157	(1 615 924)	(0)	3 095 582

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

-	#####	-
783 460	2 826 886	2 331 695

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M04

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										
Revenue by Vote	1									
Vote 01 - Executive & Council		23 518	37 134	37 134	2 033	3 783	7 045	(3 262)	-46,3%	37 134
Vote 02 - Finance And Corporate Services		12 967 966	12 444 320	12 444 320	825 371	4 314 631	3 815 222	499 409	13,1%	12 444 320
Vote 03 - Energy		21 573 368	27 789 975	27 789 975	1 757 524	9 180 364	11 762 916	#####	-22,0%	27 789 975
Vote 04 - Water And Sanitation		14 078 769	16 666 530	16 666 530	973 689	5 182 588	5 727 098	(544 510)	-9,5%	16 666 530
Vote 05 - Waste Management		2 498 978	2 728 562	2 728 562	144 656	942 581	966 236	(23 655)	-2,4%	2 728 562
Vote 06 - Human Settlements		684 751	735 764	735 764	50 331	122 582	190 395	(67 813)	-35,6%	735 764
Vote 07 - City Planning		68 625	31 386	31 386	3 350	14 853	7 847	7 006	89,3%	31 386
Vote 08 - Economic Development		240 073	193 788	193 788	14 719	55 830	65 239	(9 409)	-14,4%	193 788
Vote 09 - Disaster And Emergency Management Services		31 154	35 857	35 857	2 067	5 584	9 891	(4 307)	-43,5%	35 857
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		39 749	41 481	41 481	2 614	3 997	14 679	(10 682)	-72,8%	41 481
Vote 11 - Health And Social Development		209 896	216 107	216 107	59 947	140 637	154 296	(13 659)	-8,9%	216 107
Vote 12 - Environmental Resource Management		25 628	22 348	22 348	2 234	8 483	7 241	1 241	17,1%	22 348
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		658 051	830 817	830 817	10 494	113 533	273 939	(160 406)	-58,6%	830 817
Vote 14 - Transport Planning & Provisioning		1 033 878	1 127 294	1 127 294	58 113	168 383	375 765	(207 382)	-55,2%	1 127 294
Vote 15 - Other		268 383	267 593	267 593	(775)	41 033	28 470	12 564	44,1%	267 593
Total Revenue by Vote	2	54 402 787	63 168 958	63 168 958	3 906 367	20 298 861	23 406 278	#####	-13,3%	63 168 958
Expenditure by Vote	1									
Vote 01 - Executive & Council		1 999 696	1 788 176	1 788 176	93 234	376 441	594 569	(218 128)	-36,7%	1 788 176
Vote 02 - Finance And Corporate Services		4 531 750	5 409 637	5 409 637	453 563	1 275 541	1 811 007	(535 465)	-29,6%	5 409 637
Vote 03 - Energy		20 812 633	23 840 848	23 840 848	2 361 291	9 992 469	9 256 965	735 504	7,9%	23 840 848
Vote 04 - Water And Sanitation		12 292 779	13 639 607	13 639 607	857 137	3 773 433	4 532 485	(759 052)	-16,7%	13 639 607
Vote 05 - Waste Management		2 037 153	2 121 685	2 121 685	172 274	615 478	709 019	(93 541)	-13,2%	2 121 685
Vote 06 - Human Settlements		1 258 941	1 254 757	1 254 757	125 505	470 575	413 083	57 492	13,9%	1 254 757
Vote 07 - City Planning		249 722	310 544	310 544	17 279	76 535	99 808	(23 273)	-23,3%	310 544
Vote 08 - Economic Development		318 643	335 898	335 898	22 919	77 510	88 760	(11 250)	-12,7%	335 898
Vote 09 - Disaster And Emergency Management Services		937 331	1 054 853	1 054 853	74 907	312 070	348 509	(36 438)	-10,5%	1 054 853
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		646 480	783 101	783 101	45 626	199 306	256 847	(57 540)	-22,4%	783 101
Vote 11 - Health And Social Development		1 194 154	1 523 374	1 523 374	93 513	383 868	577 378	(193 510)	-33,5%	1 523 374
Vote 12 - Environmental Resource Management		712 598	848 943	848 943	52 142	208 900	270 426	(61 527)	-22,8%	848 943
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		3 453 956	3 458 240	3 458 240	321 839	1 149 350	1 103 339	46 012	4,2%	3 458 240
Vote 14 - Transport Planning & Provisioning		1 495 078	1 734 902	1 734 902	126 727	424 763	574 401	(149 638)	-26,1%	1 734 902
Vote 15 - Other		1 775 968	1 968 811	1 968 811	64 255	381 387	572 520	(191 133)	-33,4%	1 968 811
Total Expenditure by Vote	2	53 716 882	60 073 377	60 073 377	4 882 212	19 717 628	21 209 115	#####	-7,0%	60 073 377
Surplus/ (Deficit) for the year	2	685 905	3 095 582	3 095 582	(975 845)	581 233	2 197 163	#####	-73,5%	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		23 518	37 134	37 134	2 033	3 783	7 045
01.1 - Management		22 500	37 000	37 000	2 032	3 783	7 000
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	0	0	45
01.9 - Manager: Organisational Support		-	-	-	-	-	-
01.10 - Snr Man: Contract Management		-	-	-	-	-	-
01.11 - Snr Man: Organisational Legal Compliance		4	-	-	0	0	-
01.12 - Office Of Dh		-	-	-	-	-	-
01.13 - Office Of Dh		-	-	-	-	-	-
01.14 - Office Of Dh		-	-	-	-	-	-
01.15 - Office Of Dh		-	-	-	-	-	-
01.16 - Office Of Hod		-	-	-	-	-	-
01.17 - Council General		-	-	-	-	-	-
01.18 - Mayor's Office		-	-	-	-	-	-
01.19 - Mayco		-	-	-	-	-	-
01.20 - Cped		-	-	-	-	-	-
01.21 - Safety		-	-	-	-	-	-
01.22 - Energy		-	-	-	-	-	-
01.23 - Environ		-	-	-	-	-	-
01.24 - Finance		-	-	-	-	-	-
01.25 - Health		-	-	-	-	-	-
01.26 - Hsettl		-	-	-	-	-	-
01.27 - Transport		-	-	-	-	-	-
01.28 - Roads		-	-	-	-	-	-
01.29 - Shrac		-	-	-	-	-	-
01.30 - Capital Expenditure Labour		-	-	-	-	-	-
01.31 - Dh Financial Reporting		-	-	-	-	-	-
01.32 - Caucuses: Anc		-	-	-	-	-	-
01.33 - Caucuses: Da		-	-	-	-	-	-
01.34 - Caucuses: Eff		-	-	-	-	-	-
01.35 - Caucuses: Minority Party 1		-	-	-	-	-	-
01.36 - Caucuses: Minority Party 2		-	-	-	-	-	-
01.37 - Chief Whip		-	-	-	-	-	-
01.38 - Gender Committee		-	-	-	-	-	-
01.39 - Hod Legislature		-	-	-	-	-	-
01.40 - Oversight Chairpersons		-	-	-	-	-	-
01.41 - Mpac		-	-	-	-	-	-
01.42 - Part-Time Councilors		-	-	-	-	-	-
01.43 - Speaker		-	-	-	-	-	-
01.44 - Beboni		-	-	-	-	-	-
01.45 - Springs		-	-	-	-	-	-
01.46 - Kwa-Tema		-	-	-	-	-	-
01.47 - Thembisa		-	-	-	-	-	-
01.48 - Alberton		-	-	-	-	-	-
01.49 - Germiston		-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		12 967 966	12 444 320	12 444 320	825 371	4 314 631	3 815 222

02.1 - Brand Management & Marketing	-	-	-	-	-	-
02.2 - Business Relationships	-	-	-	-	-	-
02.3 - Citizens Relationships	-	-	-	-	-	-
02.4 - Communication	-	-	-	-	-	-
02.5 - Media	-	-	-	-	-	-
02.6 - Projects & Events	-	-	-	-	-	-
02.7 - Support Services	-	-	-	-	-	-
02.8 - Hod: Communication & Brand Management	-	-	-	-	-	-
02.9 - Crm It Systems	-	-	-	-	-	-
02.10 - Crm Operations	-	-	-	-	-	-
02.11 - Alberton Ccc	-	-	-	-	-	-
02.12 - General Benoni Ccc	-	-	-	-	-	-
02.13 - Boksburg Ccc	-	-	-	-	-	-
02.14 - Brakpan Ccc	-	-	-	-	-	-
02.15 - Daveyton 1 Ccc	-	-	-	-	-	-
02.16 - Daveyton 2 Etwatwa Ccc	-	-	-	-	-	-
02.17 - Duduza Ccc	-	-	-	-	-	-
02.18 - Edenvale Ccc	-	-	-	-	-	-
02.19 - Germiston Ccc	-	-	-	-	-	-
02.20 - Kattlehong 1 Ccc	-	-	-	-	-	-
02.21 - Kattlehong 2 Ccc	-	-	-	-	-	-
02.22 - Kemptonpark Ccc	-	-	-	-	-	-
02.23 - Kwa-Thema Ccc	-	-	-	-	-	-
02.24 - Nigel Ccc	-	-	-	-	-	-
02.25 - Springs Ccc	-	-	-	-	-	-
02.26 - Tembisa 1 Ccc	-	-	-	-	-	-
02.27 - Tembisa 2 Ccc	-	-	-	-	-	-
02.28 - Thokoza Ccc	-	-	-	-	-	-
02.29 - Tsakane Ccc	-	-	-	-	-	-
02.30 - Vosloorus Ccc	-	-	-	-	-	-
02.31 - Crm Strategic Planning	-	-	-	-	-	-
02.32 - Crm Governance & Compliance	-	-	-	-	-	-
02.33 - Crm Projects	-	-	-	-	-	-
02.34 - Crm Support Services	-	-	-	-	-	-
02.35 - Crm Urban Management	-	-	-	-	-	-
02.36 - Hod Crm	-	-	-	-	-	-
02.37 - Capital Project Division	-	-	-	-	-	-
02.38 - Special Projects Division	-	-	-	-	-	-
02.39 - Strategic Support Division	-	-	-	-	-	-
02.40 - Support Services Division	-	-	-	-	-	-
02.41 - Office Of The Hod	-	-	-	-	-	-
02.42 - Enterprise Proj Management Office (Epmo)	110 891	119 380	119 380	39	294	39 793
02.43 - Dh Budget & Management Accounting	2 824 751	2 857 229	2 857 229	59	1 038 102	1 021 039
02.44 - Dh Expenditure & Cost Management	-	-	-	-	-	-
02.45 - Payments	-	-	-	-	-	-
02.46 - Pay Office: Benoni	-	-	-	-	-	-
02.47 - Pay Office: Brakpan	-	-	-	-	-	-
02.48 - Pay Office: Nigel	-	-	-	-	-	-
02.49 - Pay Office: Springs	-	-	-	-	-	-
02.50 - Pay Office: Kempton Park	-	-	-	-	-	-
02.51 - Pay Office: Lethabong	-	-	-	-	-	-
02.52 - Pay Office: Alberton	-	-	-	-	-	-
02.53 - Pay Office: Boksburg	-	-	-	-	-	-
02.54 - Pay Office: Germiston	-	-	-	-	-	-
02.55 - Dh Finance Systems & Mis	-	-	-	-	-	-
02.56 - Asset Management	-	-	-	-	-	-
02.57 - Dh Governance & Compliance	-	-	-	-	-	-
02.58 - Dh Revenue Management	78 817	-	-	-	-	-
02.59 - Municipal Services	-	-	-	-	-	-

02.60 - Revenue Enhancement	35 562	-	-	-	-	-
02.61 - Valuation	-	-	-	-	-	-
02.62 - Billing Benoni	902 886	943 904	943 904	78 158	309 465	273 732
02.63 - Billing Brakpan	408 353	396 332	396 332	36 146	145 272	114 936
02.64 - Billing Nigel	161 466	168 850	168 850	12 625	58 720	48 966
02.65 - Billing Springs	434 055	450 867	450 867	36 229	150 271	130 751
02.66 - Billing Kemptonpark	2 127 307	2 291 057	2 291 057	210 744	792 396	664 407
02.67 - Billing Tembisa	70	32	32	1	8	9
02.68 - Billing Lethabong	466 982	480 759	480 759	41 244	163 325	139 420
02.69 - Administration East	-	-	-	-	-	-
02.70 - Billing Alberton	1 001 130	1 052 371	1 052 371	77 957	341 940	305 188
02.71 - Billing Boksburg	1 544 713	1 539 735	1 539 735	133 600	535 597	446 523
02.72 - Billing Katlehong	-	-	-	-	-	-
02.73 - Dh Supply Chain Management	-	-	-	-	-	-
02.74 - Stores: Benoni	-	-	-	-	-	-
02.75 - Stores: Brakpan	10	-	-	-	-	-
02.76 - Stores: Nigel	1	-	-	-	-	-
02.77 - Stores: Springs	9	-	-	-	-	-
02.78 - Stores: Kempton Park	170 721	-	-	-	-	-
02.79 - Stores: Lethabong	-	-	-	-	-	-
02.80 - Stores: Alberton	39	-	-	-	-	-
02.81 - Stores: Boksburg	0	-	-	-	-	-
02.82 - Stores: Germiston	-	-	-	-	-	-
02.83 - Dh Support Services	-	-	-	-	-	-
02.84 - Regional Management East	-	-	-	-	-	-
02.85 - Administration Regional East	-	-	-	-	-	-
02.86 - Administration: Benoni	-	-	-	-	-	-
02.87 - Administration: Brakpan	7	0	0	-	1	0
02.88 - Administration: Springs	-	0	0	-	-	0
02.89 - Insurance And Risk Management Region	-	-	-	-	-	-
02.90 - Regional Management North	-	-	-	-	-	-
02.91 - Administration Regional North	-	-	-	-	-	-
02.92 - Administration: Kempton Park	-	-	-	-	-	-
02.93 - Insurance And Risk Management Region	-	-	-	-	-	-
02.94 - Regional Management South	-	-	-	-	-	-
02.95 - Administration Regional South	-	-	-	-	-	-
02.96 - Administration: Boksburg	-	-	-	-	-	-
02.97 - Administration: Germiston	-	-	-	-	-	-
02.98 - Billing Germiston	2 133 591	1 941 804	1 941 804	198 029	739 583	563 123
02.99 - Insurance And Risk Management Region	-	-	-	-	-	-
02.100 - Dh Treasury	56 486	1 000	1 000	(2 786)	29 023	333
02.101 - Pay Office Corporate	-	-	-	-	-	-
02.102 - Financial Data Processing Corporate	-	-	-	-	-	-
02.103 - Hod Chief Financial Officer	317 503	0	0	-	-	-
02.104 - Procurement Office	-	-	-	-	-	-
02.105 - Tender Office	-	-	-	-	-	-
02.106 - Insurance & Risk Management	1 937	-	-	-	30	-
02.107 - Cash Management	79 222	119 000	119 000	2 783	9 661	39 667
02.108 - Dh Employee Relations	-	-	-	-	-	-
02.109 - Dh Employee Well-Being	-	-	-	-	-	-
02.110 - Dh Functional Line Services	-	-	-	-	-	-
02.111 - Dh Technology & Org. Development	-	-	-	-	-	-
02.112 - Performance Management	-	-	-	-	-	-
02.113 - Dh Workforce Capability Management	16 459	12 000	12 000	542	943	4 000
02.114 - Dh Workforce Capability Management	-	-	-	-	-	-
02.115 - Dh Workforce Capacity Management	-	-	-	-	-	-
02.116 - Regional Management	-	-	-	-	-	-
02.117 - Regional Management	-	-	-	-	-	-
02.118 - Regional Management	-	-	-	-	-	-

02.119 - Management	-	-	-	-	-	-
02.120 - Business Relationship Management	-	-	-	-	-	-
02.121 - Governance Management	-	-	-	-	-	-
02.122 - Ict Operations	-	-	-	-	-	-
02.123 - Ict Projects	-	-	-	-	-	-
02.124 - Management Information Systems	-	-	-	-	-	-
02.125 - Support Services	-	-	-	-	-	-
02.126 - Hod: Ict	95 000	70 000	70 000	-	-	23 333
02.127 - Chief Audit Executive	-	-	-	-	-	-
02.128 - Corporate Audit	-	-	-	-	-	-
02.129 - Forensic Audit	-	-	-	-	-	-
02.130 - Operations Audit	-	-	-	-	-	-
02.131 - Performance Audit	-	-	-	-	-	-
02.132 - Support Services	-	-	-	-	-	-
02.133 - Audit Committee	-	-	-	-	-	-
02.134 - Dh Business Risk Management	-	-	-	-	-	-
02.135 - Dh Governance & Compliance	-	-	-	-	-	-
02.136 - Dh Risk Financing	-	-	-	-	-	-
02.137 - Dh Support Services	-	-	-	-	-	-
02.138 - Hod Risk Management	-	-	-	-	-	-
Vote 03 - Energy	21 573 368	27 789 975	27 789 975	1 757 524	9 180 364	11 762 916
03.1 - Alternative And Renewable Energy	-	-	-	-	-	-
03.2 - Energy Business Strategy & Development	-	-	-	-	-	-
03.3 - Governance & Compliance	-	-	-	-	-	-
03.4 - Operations & Maintenance	21 399 377	27 573 073	27 573 073	1 752 171	9 159 049	11 697 892
03.5 - Benoni Chief Area Engineer	-	-	-	-	-	-
03.6 - Benoni Operations And Maintenance	67	78	78	6	22	26
03.7 - Benoni Protection; Test And Metering	-	-	-	-	-	-
03.8 - Benoni Support Services	-	-	-	-	-	-
03.9 - Brakpan Chief Area Engineer	-	-	-	-	-	-
03.10 - Brakpan Operations And Maintenance	-	-	-	-	-	-
03.11 - Brakpan Protection; Test And Metering	-	-	-	-	-	-
03.12 - Brakpan Support Services	-	-	-	-	-	-
03.13 - Springs Chief Area Engineer	-	-	-	-	-	-
03.14 - Springs Operations And Maintenance	-	-	-	-	-	-
03.15 - Springs Support Services	2	2	2	0	1	1
03.16 - Kempton Park Chief Area Engineer	-	-	-	-	-	-
03.17 - Kemptonpark Operations And Maintenance	-	-	-	-	-	-
03.18 - Kemptonpark Protect; Test And Metering	-	-	-	-	-	-
03.19 - Kemptonpark Support Services	-	-	-	-	-	-
03.20 - Tembisa Chief Area Engineer	-	-	-	-	-	-
03.21 - Tembisa Operations And Maintenance	-	-	-	-	-	-
03.22 - Tembisa Protection; Test And Metering	-	-	-	-	-	-
03.23 - Tembisa Support Services	0	0	0	-	-	0
03.24 - Edenvale Chief Area Engineer	-	-	-	-	-	-
03.25 - Edenvale Operations And Maintenance	-	-	-	-	-	-
03.26 - Edenvale Protection; Test And Metering	-	-	-	-	-	-
03.27 - Edenvale Support Services	-	-	-	-	-	-
03.28 - Alberton Chief Area Engineer	-	-	-	-	-	-
03.29 - Alberton Operations And Maintenance	-	-	-	-	-	-
03.30 - Alberton Operations And Maintenance	-	-	-	-	-	-
03.31 - Alberton Protection; Test And Metering	-	-	-	-	-	-
03.32 - Alberton Support Services	-	-	-	-	-	-
03.33 - Boksburg Chief Area Engineer	-	-	-	-	-	-
03.34 - Boksburg Operations And Maintenance	-	-	-	-	-	-
03.35 - Boksburg Protection; Test And Metering	-	-	-	-	-	-
03.36 - Boksburg Support Services	-	-	-	-	-	-
03.37 - Germiston Chief Area Engineer	-	-	-	-	-	-
03.38 - Germiston Operations And Maintenance	21	18	18	2	8	6

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	252	9 074	969
03.42 - Dh Project And Elec Mast Planning	1 632	4 055	4 055	47	497	1 419
03.43 - Brakpan Projects And Elec Mast Planning	1 908	1 092	1 092	38	405	382
03.44 - Springs Proj And Electricity Master Planning	(12 639)	1 560	1 560	40	387	546
03.45 - Kempton Park Proj And Elec Mast Planning	2 640	4 139	4 139	86	427	1 449
03.46 - Tembisa Proj And Elect Mast Planning	251	8 475	8 475	12	26	2 966
03.47 - Edenvale Proj And Elect Mast Planning	2 127	2 946	2 946	613	1 260	1 031
03.48 - Alberton Proj & Elec Mast Planning	2 759	2 766	2 766	585	1 782	968
03.49 - Boksburg Proj And Elec Mast Planning	2 819	4 777	4 777	125	856	1 672
03.50 - Germiston Proj & Elec Mast Planning	10 739	836	836	167	756	292
03.51 - Springs Protection; Test And Metering	2 352	3 528	3 528	-	-	1 176
03.52 - Revenue Services	-	-	-	-	-	-
03.53 - Benoni Revenue Services	-	-	-	-	-	-
03.54 - Brakpan Revenue Services	-	-	-	-	-	-
03.55 - Springs Revenue Services	-	-	-	-	-	-
03.56 - Kempton Park Revenue Services	-	-	-	-	-	-
03.57 - Tembisa Revenue Services	-	-	-	-	-	-
03.58 - Edenvale Revenue Services	-	-	-	-	-	-
03.59 - Alberton Revenue Services	-	-	-	-	-	-
03.60 - Boksburg Revenue Services	-	-	-	-	-	-
03.61 - Germiston Revenue Services	-	-	-	-	2	-
03.62 - Corporate Support Services	-	-	-	-	-	-
03.63 - Capital Expenditure Labour	-	-	-	-	-	-
03.64 - Training Centre - Benoni	-	-	-	-	-	-
03.65 - Hod	-	-	-	-	-	-
03.66 - F - El C:Electricity	145 629	179 723	179 723	3 380	5 813	52 120
Vote 04 - Water And Sanitation	14 078 769	16 666 530	16 666 530	973 689	5 182 588	5 727 098
04.1 - Dh Governance & Compliance	-	-	-	-	-	-
04.2 - Regional Services East	16 853	(15 797)	(15 797)	(546)	47 331	(5 266)
04.3 - Daveyton Depot	133	63	63	6	25	21
04.4 - Nigel / Duduza / Tsakane Depot	54	112	112	5	13	37
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	27	322	322	-	-	107
04.6 - Tembisa / Olifantsfontein Depot	-	-	-	-	-	-
04.7 - Kempton Park Depot	-	21	21	-	-	7
04.8 - Edenvale / Boksburg Depot	-	-	-	-	-	-
04.9 - Administration South	-	-	-	-	-	-
04.10 - Regional Services South	41 961	29 589	29 589	11 435	24 328	9 863
04.11 - Alberton / Kathelong Depot	20	-	-	-	-	-
04.12 - Vosloorus Depot	-	13	13	-	-	4
04.13 - Germiston / Boksburg Depot	-	-	-	-	-	-
04.14 - Dh Planning Water Management	-	-	-	-	-	-
04.15 - Dh Projects	-	-	-	-	-	-
04.16 - Administration East	-	-	-	-	-	-
04.17 - Dh Water Operations	12 490 598	13 400 002	13 400 002	1 105 125	4 301 367	4 466 667
04.18 - Dh Water Revenue Management	-	106	106	-	-	35
04.19 - Administration North	-	-	-	-	-	-
04.20 - Water Quality North	-	-	-	-	-	-
04.21 - Regional Services North	-	-	-	-	-	-
04.22 - Water Quality South	-	-	-	-	-	-
04.23 - Hod: Water & Sanitation	3 031 482	3 241 720	3 241 720	49 504	1 129 518	1 252 161
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	20 295	24 061	42 798
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	-	-	173	173	-
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 Technial Workshop	-	-	-	-	-	-
04.54 - Pumpstations Jp Marais	-	-	-	-	-	-
04.55 - Vlakplaats Tech Workshop	-	-	-	-	-	-
04.56 - Pumpstations Vlapkplaats	96 333	-	-	(96 333)	(96 333)	-
04.57 - Laboratory Services - Internal	88	-	-	19	26	-
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	5 298	13 144	11 440
04.62 - Ho Ops	1 410 773	1 510 470	1 510 470	125 873	503 490	503 490
04.63 - Esther Park	-	-	-	-	-	-
04.64 - Olifantsfontein	119	-	-	-	-	-
04.65 - Hartbeestfontein	83	-	-	-	-	-
04.66 - Greater Jhb Metro	-	-	-	-	-	-
04.67 - Ancor	-	-	-	-	-	-
04.68 - Benoni	-	-	-	-	-	-
04.69 - C Grundling	-	-	-	-	-	-
04.70 - Heidelberg	-	-	-	-	-	-
04.71 - H Bickley	-	-	-	-	-	-
04.72 - Jan Smuts	-	-	-	-	-	-
04.73 - J P Marais	-	-	-	-	-	-
04.74 - Daveyton	-	-	-	-	-	-
04.75 - Rynfield	-	-	-	-	-	-
04.76 - Ratanda	-	-	-	-	-	-
04.77 - Tsakane	467	-	-	-	-	-
04.78 - Welgedacht	-	-	-	-	-	-
04.79 - Dekema	-	-	-	-	-	-
04.80 - Rondebult	-	-	-	-	-	-
04.81 - Vlakplaats	-	-	-	-	-	-
04.82 - Waterval	-	-	-	-	-	-
04.83 - Carl Grundling Maintenance	-	-	-	-	-	-
04.84 - Daveyton Maintenance	-	-	-	-	-	-
04.85 - Jp Marais Maintenance	-	-	-	-	-	-
04.86 - Jan Smuts Maintenance	-	-	-	-	-	-
04.87 - Heidelberg Maintenance	-	-	-	-	-	-
04.88 - Tsakane Maintenance	-	-	-	-	-	-
04.89 - Ratanda Maintenance	-	-	-	-	-	-

04.90 - Dekema Maintenance	-	-	-	-	-	-
04.91 - Rondebuild Maintenance	-	-	-	-	-	-
04.92 - F - Ww C:Sewerage	(1 055 882)	(835 632)	(835 632)	(40 700)	(140 304)	(278 544)
04.93 - F - Wa C:Water Distribut	(2 130 128)	(827 172)	(827 172)	(206 465)	(624 252)	(275 724)
Vote 05 - Waste Management	2 498 978	2 728 562	2 728 562	144 656	942 581	966 236
05.1 - Flora Court	1 545	1 443	1 443	118	472	481
05.2 - Dh Governance & Compliance	-	-	-	-	-	-
05.3 - Dh Support Services	-	-	-	-	-	-
05.4 - Dh Technical Planning And Projects	-	-	-	-	-	-
05.5 - Dh Waste Management Strategic Planning	-	-	-	-	-	-
05.6 - Management	-	-	-	-	-	-
05.7 - Rehabilitation: Closed Sites	-	-	-	-	-	-
05.8 - Waste Disposal: Platkop	16 566	8 030	8 030	1 599	4 851	2 677
05.9 - Waste Disposal: Rietfontein	1 119	-	-	1 455	4 456	-
05.10 - Waste Disposal: Rooikraal	-	-	-	125	189	-
05.11 - Waste Disposal: Simmer & Jack	20 512	16 483	16 483	4 915	10 240	5 494
05.12 - Waste Disposal: Weltevreden	-	-	-	-	-	-
05.13 - Management	2 456 985	2 699 913	2 699 913	136 215	921 506	956 687
05.14 - Regional Management East	-	-	-	-	-	-
05.15 - Comprehensive Service-East	-	-	-	-	-	-
05.16 - Administration: Depot: Eastern	-	-	-	-	-	-
05.17 - Bulk Containers: Depot: Eastern	-	-	-	-	-	-
05.18 - Illegal Dumping: Depot: Eastern	-	-	-	-	-	-
05.19 - Litter Picking: Depot: Eastern	-	-	-	-	-	-
05.20 - Mini Disposal Sites: Depot: Eastern	-	-	-	-	-	-
05.21 - Public Conveniences: Depot: Eastern	-	-	-	-	-	-
05.22 - Rounds Collection: Depot: Eastern	-	-	-	-	-	-
05.23 - Transfer Facilities: Depot: Eastern	-	-	-	-	-	-
05.24 - Administration: Depot: Western (East)	-	-	-	-	-	-
05.25 - Bulk Containers: Depot: Western (East)	-	-	-	-	-	-
05.26 - Litter Picking: Depot: Western (East)	-	-	-	-	-	-
05.27 - Mini Disposal Sites: Depot: West (East)	-	-	-	-	-	-
05.28 - Public Conveniences: Depot: West (East)	-	-	-	-	-	-
05.29 - Rounds Collection: Depot: Western (East)	-	-	-	-	-	-
05.30 - Regional Management North	-	-	-	-	-	-
05.31 - Comprehensive Service-Tembisa	-	-	-	-	-	-
05.32 - Administration: Depot: Northern	-	-	-	-	-	-
05.33 - Bulk Containers: Depot: Northern	-	-	-	-	-	-
05.34 - Litter Picking: Depot: Northern	-	-	-	-	-	-
05.35 - Rounds Collection: Depot: Northern	-	-	-	-	-	-
05.36 - Transfer Facilities: Northern	-	-	-	-	-	-
05.37 - Administration: Depot: North West	-	-	-	-	-	-
05.38 - Bulk Containers: North West	-	-	-	-	-	-
05.39 - Illegal Dumping: North West	-	-	-	-	-	-
05.40 - Litter Picking: North West	-	-	-	-	-	-
05.41 - Mini Disposal Sites: North West	-	-	-	-	-	-
05.42 - Rounds Collection: North West	-	-	-	-	-	-
05.43 - Transfer Facilities: North West	-	-	-	-	-	-
05.44 - Regional Management South	-	-	-	-	-	-
05.45 - Administration: Depot: Central	-	-	-	-	-	-
05.46 - Bulk Containers: Depot: Central	-	-	-	-	-	-
05.47 - Illegal Dumping: Depot: Central	-	-	-	-	-	-
05.48 - Litter Picking: Depot: Central	-	-	-	-	-	-
05.49 - Mini Disposal Sites: Depot: Central	-	-	-	-	-	-
05.50 - Rounds Collection: Depot: Central	-	-	-	-	-	-
05.51 - Administration: Depot: Western (South)	-	-	-	-	-	-
05.52 - Bulk Containers: Western (South)	-	-	-	-	-	-
05.53 - Illegal Dumping: Western (South)	-	-	-	-	-	-
05.54 - Litter Picking: Western (South)	-	-	-	-	-	-

05.55 - Rounds Collection: Western (South)	-	-	-	-	-	-
05.56 - Heading	-	-	-	-	-	-
05.57 - Hod: Waste Management	-	-	-	-	-	-
05.58 - Capital Expenditure Labour	-	-	-	-	-	-
05.59 - F - Waste C:Recycling	2 251	2 693	2 693	230	867	898
Vote 06 - Human Settlements	684 751	735 764	735 764	50 331	122 582	190 395
06.1 - Governance And Compliance	-	-	-	-	-	-
06.2 - Capital Expenditure Labour	-	-	-	-	-	-
06.3 - Finance And Grant Management	2 020	-	-	-	-	-
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	493	494
06.8 - Hostels Wattville Areas	2 088	2 088	2 088	174	696	696
06.9 - Ajmery Court	188	180	180	18	73	60
06.10 - Azalea Court	725	474	474	60	238	158
06.11 - Primrose Court	404	53	53	51	203	18
06.12 - Ashok Cresent	66	69	69	5	22	23
06.13 - Bangalore Court	325	347	347	26	107	116
06.14 - Agar Court	447	780	780	32	118	260
06.15 - Karachi Court	950	543	543	82	329	181
06.16 - Dehli Court	1 461	1 455	1 455	127	535	485
06.17 - Lahore Court	932	944	944	80	318	315
06.18 - Aloe Court	844	573	573	87	346	191
06.19 - Deneys Conradie Flats	329	340	340	28	112	113
06.20 - Pauline Davis Court	458	451	451	41	164	150
06.21 - Aligarh Court	156	154	154	14	55	51
06.22 - Farrarmere Gardens Houses	1 679	1 693	1 693	140	558	564
06.23 - Farrarmere Gardens Flats	103	108	108	9	35	36
06.24 - Roxana Flats	64	126	126	9	36	42
06.25 - Knights Bridge Flats	213	64	64	28	113	21
06.26 - Tweedypark Flats	233	269	269	20	81	90
06.27 - Tweedypark Cottages	54	163	163	(8)	(11)	54
06.28 - Geluksdal Houses	(140)	118	118	5	21	39
06.29 - Weltevreden Flats	598	583	583	45	208	195
06.30 - Meyerspark Flats	128	127	127	11	45	42
06.31 - Burt Jooste Flats	122	118	118	12	47	39
06.32 - Noycedale Flats	164	151	151	16	57	50
06.33 - Dunnotter Houses	156	158	158	14	53	53
06.34 - Alra Park Flats	465	460	460	42	169	153
06.35 - Alra Park Houses	6	6	6	1	1	2
06.36 - Mackenzieville Flats	48	48	48	4	16	16
06.37 - Mackenzieville Houses	9	10	10	1	3	3
06.38 - Kwa-Thema Hostel	-	-	-	-	-	-
06.39 - Rusoord Flats	152	147	147	12	49	49
06.40 - Molendam Flats	78	74	74	7	29	25
06.41 - Residentia I Flats	261	267	267	24	96	89
06.42 - Residentia li Flats	186	189	189	18	71	63
06.43 - Toekoms Flats	582	586	586	48	188	195
06.44 - Olympia Palms Flats	969	829	829	80	320	276
06.45 - Sederhof Flats	-	-	-	-	-	-
06.46 - Avendgloed Flats	253	149	149	24	122	50
06.47 - Markville Flats	113	120	120	8	33	40
06.48 - Paul Krugersoord	34	36	36	3	10	12
06.49 - Support Services North	-	-	-	-	-	-
06.50 - Residentail Units North	-	-	-	-	-	-
06.51 - Sethokga Hostel	-	-	-	-	-	-
06.52 - Ehlanzeni Hostel	-	-	-	-	-	-
06.53 - Vusimusi Hostel	-	-	-	-	-	-

06.54 - Wychwood Mansions	836	1 125	1 125	95	379	375
06.55 - Gledenhuys Garden Flats	1 169	1 212	1 212	101	403	404
06.56 - Tilla Court Flats	16	47	47	-	-	16
06.57 - Izia Court Flats	172	141	141	17	66	47
06.58 - Wally Hayward Gardens	1 014	1 044	1 044	86	345	348
06.59 - Beacon House	142	141	141	12	50	47
06.60 - Cora Erasmus Flats	132	134	134	12	47	45
06.61 - Kruihof Cottages	314	326	326	16	110	109
06.62 - Wannenburg Flats	495	494	494	40	164	165
06.63 - Klopper Park Houses	31	31	31	3	11	10
06.64 - Dukathole Hostel	-	-	-	-	-	-
06.65 - Castle Hostel	-	-	-	-	-	-
06.66 - Support Services	665	561	561	64	257	187
06.67 - Regional Operations	102	105	105	9	34	35
06.68 - Support Services South	-	-	-	-	-	-
06.69 - Residential Units South	-	-	-	-	-	-
06.70 - Hostel No 1: Thokoza	509	525	525	44	176	175
06.71 - Hostel No 2: Thokoza	-	-	-	-	-	-
06.72 - Hostel No 3: Thokoza	-	-	-	-	-	-
06.73 - Parkland Mews	1 353	3 246	3 246	-	-	1 082
06.74 - Thokoza Mews	9 188	5 011	5 011	1 072	4 226	1 670
06.75 - Eden Mews	1 462	3 509	3 509	-	-	1 170
06.76 - Silverkroon Flats	76	164	164	1	6	55
06.77 - Van Dykpark Simplexes	74	72	72	6	23	24
06.78 - Olivia Court Flats	57	57	57	5	20	19
06.79 - Sotho Flats	178	297	297	6	24	99
06.80 - Mguni Flats	491	341	341	49	197	114
06.81 - Delmore Flats And Houses	185	191	191	16	64	64
06.82 - Flats: Rome Place	180	178	178	16	64	59
06.83 - Flats: Down Town	332	328	328	29	118	109
06.84 - Flats: Reiger Park	4 050	3 998	3 998	366	1 466	1 333
06.85 - Vosloorus Flats	28	39	39	(7)	(7)	13
06.86 - Sub Economic Flats - Scribante	595	543	543	59	225	181
06.87 - Clover Hostel	8 870	8 857	8 857	739	2 957	2 952
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	33	33
06.93 - Sotho Hostel	3 443	3 445	3 445	287	1 148	1 148
06.94 - Prefabricated Houses	-	1	1	-	-	0
06.95 - Stirtonville	17	17	17	2	6	6
06.96 - Sub Economic - Simplex Units	11	11	11	1	4	4
06.97 - Sub Economic Houses - Sky Street	624	614	614	61	245	205
06.98 - Khutsong Ladies	-	-	-	-	-	-
06.99 - Buya Futhi	640	640	640	53	213	213
06.100 - Ncp Hostel	-	-	-	-	-	-
06.101 - Kwesine Hostel	-	-	-	-	-	-
06.102 - Kwa Masibuki Hostel	-	-	-	-	-	-
06.103 - Corrie Oberholzer Flats	107	161	161	13	54	54
06.104 - Driehoek Flats	48	65	65	4	18	22
06.105 - Tedstone Houses	218	218	218	19	77	73
06.106 - Davin Court Flats	179	153	153	17	70	51
06.107 - Queens Court Flats	13	39	39	-	-	13
06.108 - Assisted Human Settlements: Palm Ridge	25	317	317	1	4	106
06.109 - Assisted Human Settlements: Katlehong	-	-	-	-	-	-
06.110 - Dukhatole Hostel	-	-	-	-	-	-
06.111 - Development	-	-	-	-	-	-
06.112 - Functional Planning	-	-	-	-	-	-

06.113 - Special Projects	-	-	-	-	-	-
06.114 - Strategy And Macro Planning	-	-	-	-	-	-
06.115 - Support Services	391 649	388 371	388 371	17 952	18 718	88 995
06.116 - Hod	67 606	162 141	162 141	11 472	26 454	39 650
06.117 - Urban Management	-	-	-	-	-	-
06.118 - Facilities Management	-	-	-	-	-	-
06.119 - Governance & Complainece	-	-	-	-	-	-
06.120 - Portfolio Advisory Services Division	-	-	-	-	-	-
06.121 - Property Development Corporate	-	-	-	-	-	-
06.122 - Dh Property Management	51 582	53 570	53 570	9 644	23 185	17 857
06.123 - Pm Region A Germiston	-	-	-	-	-	-
06.124 - Pm Region A Boksburg	-	-	-	-	-	-
06.125 - Pm Region B Edenvale	-	-	-	-	-	-
06.126 - Pm Region B Kempton Park	-	-	-	-	-	-
06.127 - Pm Region D Benoni	1 564	1 542	1 542	129	518	514
06.128 - Pm Region D Brakpan	-	-	-	-	-	-
06.129 - Pm Region D Springs	-	-	-	-	-	-
06.130 - Pm Region E Nigel	-	-	-	-	-	-
06.131 - Pm Region F Alberton	-	-	-	-	-	-
06.132 - Strategy & Planning Division	-	-	-	-	-	-
06.133 - Support Services	-	-	-	-	-	-
06.134 - Property Development Corporate	-	-	-	-	-	-
06.135 - Facilities Management East	2	1	1	0	1	0
06.136 - Facilities Management North	-	-	-	-	-	-
06.137 - Facilities Management North	274	200	200	70	290	67
06.138 - Facilities Management South	-	-	-	-	-	-
06.139 - Facilities Management South	-	-	-	-	-	-
06.140 - Hod: Real Estate	-	-	-	-	-	-
06.141 - Ceo	-	-	-	-	-	-
06.142 - Cfo	19 036	19 246	19 246	-	9 000	6 415
06.143 - Finance	43 164	1 047	1 047	1 538	6 127	349
06.144 - Supply Chain	-	46	46	-	14	15
06.145 - It	-	-	-	-	-	-
06.146 - Hr	-	-	-	-	-	-
06.147 - Communications	13 987	8 858	8 858	1 315	5 394	2 953
06.148 - Development	-	-	-	-	-	-
06.149 - Pharoo Park	14 506	17 330	17 330	1 261	5 021	5 777
06.150 - Airport Park	13 309	13 095	13 095	1 176	4 695	4 365
06.151 - Delville	10 532	15 291	15 291	929	3 708	5 097
06.152 - Chris Hani	-	-	-	-	-	-
06.153 - Property Management	-	-	-	-	-	-
Vote 07 - City Planning	68 625	31 386	31 386	3 350	14 853	7 847
07.1 - Outdoor Advertising Corporate	-	-	-	-	-	-
07.2 - Build Control Corporate	-	-	-	-	-	-
07.3 - City Planning Operations Corporate	-	-	-	-	-	-
07.4 - Geo Informatics Corporate	68	13	13	15	49	3
07.5 - Geotechnical Services	-	-	-	-	-	-
07.6 - Spatial Planning Corporate	-	-	-	-	-	-
07.7 - Specialist Projects Corporate	-	-	-	-	-	-
07.8 - Strategic Planning Corporate	-	-	-	-	-	-
07.9 - Support Services Corporate	-	-	-	-	-	-
07.10 - Hod Corporate	-	-	-	-	-	-
07.11 - Outdoor Advertising East	64	63	63	9	45	16
07.12 - Build Control Benoni	2 686	3 021	3 021	470	1 278	755
07.13 - Build Control Brakpan	1 046	545	545	38	311	136
07.14 - Build Control Nigel	577	582	582	55	268	146
07.15 - Build Control Springs	1 578	1 021	1 021	185	807	255
07.16 - City Planning East	-	-	-	-	-	-
07.17 - City Planning Benoni	2 310	643	643	86	992	161

07.18 - City Planning Brakpan	2 055	164	164	4	367	41
07.19 - City Planning Nigel	6 123	350	350	3	(302)	88
07.20 - City Planning Springs	5 365	150	150	8	345	37
07.21 - Outdoor Adverting North	441	350	350	65	243	88
07.22 - Building Control Edenvale	1 996	1 732	1 732	190	698	433
07.23 - Building Control Kempton Park	8 619	9 870	9 870	805	3 706	2 467
07.24 - City Planning Tembisa	2	4	4	-	-	1
07.25 - City Planning Kempton Park	15 310	713	713	41	949	178
07.26 - City Planning Edenvale	3 821	548	548	13	(115)	137
07.27 - Outdoor Advertising South	708	293	293	99	324	73
07.28 - Building Control Alberton	3 474	2 291	2 291	335	1 233	573
07.29 - Building Control Boksburg	4 174	5 118	5 118	489	1 562	1 280
07.30 - Building Control Germiston	2 842	2 644	2 644	318	1 023	661
07.31 - City Planning South	-	-	-	-	-	-
07.32 - City Planning Alberton	1 799	355	355	51	441	89
07.33 - City Planning Boksburg	2 255	418	418	70	625	105
07.34 - City Planning Germiston	1 311	497	497	0	4	124
Vote 08 - Economic Development	240 073	193 788	193 788	14 719	55 830	65 239
08.1 - Enterprise	1 714	885	885	299	1 034	295
08.2 - Research	-	-	-	-	-	-
08.3 - Aerotropolis	-	-	-	-	-	-
08.4 - Projects	-	-	-	-	-	-
08.5 - Governance	-	-	-	-	-	-
08.6 - Investment	-	-	-	-	-	-
08.7 - Support	31 646	9 920	9 920	1 281	2 945	3 307
08.8 - Tourism	-	-	-	-	-	-
08.9 - Hod's Office	167 630	144 394	144 394	9 458	38 261	48 131
08.10 - Spring Fresh Produce Market	39 083	38 589	38 589	3 683	13 590	13 506
Vote 09 - Disaster And Emergency Management Services	31 154	35 857	35 857	2 067	5 584	9 891
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	25	135	61
09.12 - Emergency Logistics	-	-	-	-	-	-
09.13 - Emergency Planning	-	-	-	-	-	-
09.14 - Emergency Codes - East	2 622	2 718	2 718	223	789	906
09.15 - Emergency Codes - North	496	209	209	-	(18)	70
09.16 - Emergency Codes - South	4 486	4 043	4 043	541	1 837	253
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	149	504	101
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	3	58	28
09.36 - Springs Station	79	77	77	884	912	26
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	172	638	314
09.49 - Bonaero Park Station	-	-	-	-	-	-
09.50 - Edenvale Station	110	119	119	4	27	40
09.51 - Farrarmere Station	-	-	-	-	-	-
09.52 - Kempton Park Station	(4)	32	32	-	1	11
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	42	154	214
09.66 - Boksburg Central Station	280	372	372	23	52	124
09.67 - Germiston Central Station	90	134	134	-	496	45
09.68 - Hlahatsi Station	-	-	-	-	-	-
09.69 - Zonkizizwe Station	-	-	-	-	-	-
09.70 - Palmridge Station	-	-	-	-	-	-
09.71 - Thokoza Station	-	-	-	-	-	-
09.72 - Vosloorus Station	-	-	-	-	-	-
09.73 - Wadeville Station	-	-	-	-	-	-
09.74 - Dh Governance & Compliance	-	-	-	-	-	-
09.75 - Dh Projects	-	-	-	-	-	-
09.76 - Dh Strategy & Planning	-	-	-	-	-	-
09.77 - Dh Support Services	-	-	-	-	-	-
09.78 - Radio Technical	-	-	-	-	-	-
09.79 - Hod: Dems	21 000	26 000	26 000	-	-	7 700
Vote 10 - Sports, Recreation, Arts & Culture (Sracs)	39 749	41 481	41 481	2 614	3 997	14 679
10.1 - Arts & Culture Management East	-	-	-	-	-	-
10.2 - Benoni: Museum	-	-	-	-	-	-
10.3 - Daveyton: Arts And Culture Centre	13	15	15	1	6	6
10.4 - Springs: Art Gallery	2	-	-	0	0	-
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	9	7
10.9 - Arts & Culture Management South	-	-	-	-	-	-

10.10 - Dh Governance & Compliance	-	-	-	-	-	-
10.11 - Dh Libraries & Information Services	8 719	11 352	11 352	2 118	2 140	3 784
10.12 - Library Management East	-	-	-	-	-	-
10.13 - Actonville Library	-	-	-	-	-	-
10.14 - Benoni Library	-	2	2	-	-	1
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	26	55	28
10.31 - Olifantsfontein Library	-	1	1	-	-	-
10.32 - Birchleigh Library	12	1	1	0	8	0
10.33 - Birchleigh North Library	-	-	-	-	-	-
10.34 - Tembisa Library	2	0	0	-	-	-
10.35 - Bonaero Park Library	-	0	0	-	-	0
10.36 - Edenvale Library	3	1	1	-	-	0
10.37 - Primrose Library	-	-	-	-	-	-
10.38 - Bedfordview Library	-	-	-	-	-	-
10.39 - Phomolong Career Centre	2	-	-	-	-	-
10.40 - Tembisa West Library	-	-	-	-	-	-
10.41 - Winnie Mandela Library	-	-	-	-	-	-
10.42 - Dh Libraries & Information Services	-	-	-	-	-	-
10.43 - Library Management South	-	-	-	-	-	-
10.44 - Alberton Library	22	5	5	-	5	1
10.45 - Bracken Library	-	-	-	-	-	-
10.46 - Edenpark Library	-	-	-	-	-	-
10.47 - Tokoza Library	-	-	-	-	-	-
10.48 - Boksburg City Library	16	5	5	3	12	2
10.49 - Reigerpark Branch Library	-	-	-	-	-	-
10.50 - Vosloorus Branch Library	-	-	-	-	-	-
10.51 - Germiston Library	-	-	-	-	-	-
10.52 - Dinwiddie Library	-	1	1	-	-	0
10.53 - Elsburg Library	-	-	-	-	-	-
10.54 - Leondale Library	395	329	329	(30)	210	110
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	40	34
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	3	12	10
10.66 - Brakpan: Sports Grounds	71	14	14	35	35	5
10.67 - Duduza Sports Grounds	15	20	20	-	10	12
10.68 - Kwa Thema Sports Grounds	27	23	23	3	15	8

10.69 - Mackenzieville Sports Grounds	7	12	12	2	3	5
10.70 - Nigel Sports Grounds	21	27	27	1	8	6
10.71 - Pam Brink Stadium	-	-	-	-	-	-
10.72 - Springs: Sport Grounds	-	-	-	2	2	-
10.73 - Duduza Multi Purpose Centre	33	16	16	32	33	7
10.74 - Actonville Sport Grounds	24	30	30	2	21	4
10.75 - Chris Hani Sport Facility	1	-	-	-	-	-
10.76 - Dh Operations	0	-	-	-	-	-
10.77 - Tsakane Stadium	211	184	184	12	27	61
10.78 - Brakpan Indoor Centre	82	62	62	5	23	21
10.79 - Faranani Indoor Sport Centre	99	62	62	2	26	21
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	(119)	(120)	252
10.85 - Swimming Pools: Etwatwa	-	-	-	-	-	-
10.86 - Swimming Pools: Nigel	-	-	-	-	-	-
10.87 - Swimming Pools: Springs	95	60	60	11	13	1
10.88 - Swimming Pools: Kwa Thema	-	-	-	-	-	-
10.89 - Swimming Pools: Selection Park	-	-	-	-	-	-
10.90 - Geluksdal Services Centre	16	0	0	2	21	-
10.91 - Com Centre: Actonville	43	46	46	4	19	15
10.92 - Com Centre: Geluksdal	12	-	-	2	7	-
10.93 - Com Centre: Alra Park	11	3	3	1	2	1
10.94 - Com Centre: Bakerton	41	30	30	8	23	10
10.95 - Monty Motloung Hall	28	51	51	1	8	17
10.96 - Springs Civic Hall	110	152	152	8	41	51
10.97 - Kwa Thema Hall	18	41	41	1	1	14
10.98 - Com Centre: Duduza	11	1	1	0	(0)	-
10.99 - Com Centre: Jameson Park	1	4	4	-	-	1
10.100 - Com Centre: Mackenzieville	11	0	0	1	4	-
10.101 - Com Centre: Mbikwa Cindi	18	21	21	1	5	7
10.102 - Com Centre: Stompie Skosana	13	0	0	2	3	0
10.103 - Com Centre: Tsakane	20	0	0	1	7	-
10.104 - Com Centre: Victor Ndlazilwane	22	32	32	3	13	11
10.105 - Com Halls: Springs	7	0	0	4	6	-
10.106 - Wattville Day Care Centre	30	20	20	(0)	7	7
10.107 - Youth Centre: Daveyton	13	-	-	2	8	-
10.108 - Youth Centre: Wattville	15	1	1	1	10	-
10.109 - Benoni City Hall	-	-	-	-	-	-
10.110 - Brakpan Town Hall	-	-	-	-	-	-
10.111 - Regional Executive Manager: North	244	289	289	20	81	96
10.112 - Lawnmower Services North	-	-	-	-	-	-
10.113 - Barnard Stadium	357	186	186	126	231	62
10.114 - Tembisa Sports Grounds	207	169	169	19	51	56
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	-	-	2
10.126 - Swimming Pools: Klopper Park	-	-	-	-	-	-
10.127 - Swimming Pools: Primrose	-	-	-	-	-	-

10.128 - Swimming Pools: Gerdview	-	-	-	-	-	-
10.129 - Swimming Pools: Edenvale	-	-	-	-	-	-
10.130 - Com Centre: Coen Scholtz	6	-	-	-	1	-
10.131 - Com Centre: Oakmore	11	1	1	2	4	1
10.132 - Com Centre: Olifantsfontein	25	1	1	2	10	-
10.133 - Com Centre: Rabasutho	57	15	15	4	21	5
10.134 - Com Centre: Wynand Marais	90	3	3	5	9	3
10.135 - Com Centre: Winnie Mandela	28	7	7	5	17	2
10.136 - Centenary Hall	-	3	3	-	-	2
10.137 - Com Centre: Impala Park	(4)	2	2	-	-	2
10.138 - Klopper Park Hall	32	33	33	3	16	11
10.139 - Bedfordview Hall	38	1	1	3	14	1
10.140 - Primrose Hall	36	21	21	-	16	7
10.141 - Com Centre: Edenvale	117	92	92	19	68	31
10.142 - Hall: Edenvale	25	0	0	0	6	-
10.143 - Hall: Tembisa Council	28	2	2	1	6	1
10.144 - Lawnmower Services South	-	-	-	-	-	-
10.145 - Sports & Recreation Management South	-	-	-	-	-	-
10.146 - Alberton Sports Grounds	-	-	-	-	-	-
10.147 - Boksburg Sports Grounds	233	26	26	19	68	10
10.148 - Boksburg: Other Sports Grounds	-	-	-	-	-	-
10.149 - P.G. Park Sports Grounds	58	40	40	2	16	7
10.150 - Reigerpark Sports Grounds	8	0	0	-	9	0
10.151 - Sunward Park Sports Grounds	-	-	-	-	-	-
10.152 - Vosloorus Sports Grounds	-	-	-	-	-	-
10.153 - Elsburg Sports Club	-	-	-	-	-	-
10.154 - Germiston Stadium	168	0	0	137	210	-
10.155 - Katlehong Sport Complex	-	-	-	-	-	-
10.156 - Northern Sports Grounds	-	-	-	-	-	-
10.157 - Thokoza Sport Facility	189	148	148	28	87	49
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	-	-	16	18	-
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	2	14	10
10.170 - Com Hall: Nguni	-	-	-	-	-	-
10.171 - Com Hall: Reigerpark	35	126	126	0	4	42
10.172 - Com Hall: Vosloorus	20	12	12	1	3	12
10.173 - Com Hall: Vosloorus Civic Centre	46	30	30	3	6	12
10.174 - Hall: Germiston	29	13	13	4	19	4
10.175 - Hall: Dh Williams	16	11	11	5	14	4
10.176 - Hall: Dinwiddie	41	22	22	1	11	7
10.177 - Hall: Elsburg	0	1	1	2	5	0
10.178 - Hall: Leondale	28	9	9	0	10	2
10.179 - Hall: Palm Ridge	44	34	34	3	14	12
10.180 - Hall: Tsolo	19	28	28	2	10	10
10.181 - Hall: Zonkizizwe	7	8	8	1	6	8
10.182 - Hall: Germiston City	-	-	-	-	-	-
10.183 - Thokoza Youth Centre	-	-	-	-	-	-
10.184 - Polla Park	-	-	-	-	-	-
10.185 - Greenfields Hall	-	-	-	-	-	-
10.186 - Hall: Old Alberton Town	107	76	76	9	53	25

10.187 - Civic Centre Boksburg	114	151	151	3	74	50
10.188 - Hall: Boksburg City	76	48	48	4	12	16
10.189 - Hall: Nguni	10	0	0	-	2	-
10.190 - Recreational Facilities	-	-	-	-	-	-
10.191 - Post Office Theatre	1	0	0	0	0	-
10.192 - Dh Projects	-	-	-	-	-	-
10.193 - Sports & Recreation Management South	-	-	-	-	-	-
10.194 - Dh Strategic Planning	-	-	-	-	-	-
10.195 - Dh Support Services	12 806	12 000	12 000	-	-	9 000
10.196 - Support Services: East	-	-	-	-	-	-
10.197 - Support Services: North	-	-	-	-	-	-
10.198 - Support Services: South	-	-	-	-	-	-
10.199 - Hod: Srac	13 000	14 231	14 231	-	-	600
10.200 - Capital Expenditure Labour	-	-	-	-	-	-
10.201 - Nigel Civic Centre	-	-	-	-	-	-
10.202 - Sports & Recreation Management North	-	-	-	-	-	-
10.203 - Research & Development	-	-	-	-	-	-
10.204 - Research & Development	-	-	-	-	-	-
10.205 - Idp	-	-	-	-	-	-
10.206 - Idp	-	-	-	-	-	-
10.207 - Dh Support Services	-	-	-	-	-	-
10.208 - Hod: Strategy & Corporate Planning	-	-	-	-	-	-
10.209 - Hod: Strategy & Corporate Planning	-	-	-	-	-	-
Vote 11 - Health And Social Development	209 896	216 107	216 107	59 947	140 637	154 296
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	-	782	-
11.5 - Governance & Compliance	-	-	-	-	-	-
11.6 - Administration Primary Health Care	184 820	192 517	192 517	57 251	132 359	133 021
11.7 - Health Systems; Quality Ass & Risk Contr	-	-	-	-	-	-
11.8 - Clinical Care & Health Programmes	-	-	-	-	-	-
11.9 - Hast; Health Promotion & Outreach Progr	-	-	-	-	-	-
11.10 - Pharmaceutical Services	-	-	-	-	-	-
11.11 - Multi Sectoral Hiv/Aids Programme	19 225	20 699	20 699	2 307	6 232	20 699
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	98	260	115
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	138	498	260
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	152	506	200
11.33 - Env Health - South 1	-	-	-	-	-	-
11.34 - Env Health - South 2	-	-	-	-	-	-
11.35 - Env Health - South 3	-	-	-	-	-	-

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

11.95 - Clinic: Motsamai	-	-	-	-	-	-
11.96 - Clinic: Central Germiston	-	-	-	-	-	-
11.97 - Clinic: Leondale	-	-	-	-	-	-
11.98 - Clinic: Dikhatole	-	-	-	-	-	-
11.99 - Clinic: Elsburg	-	-	-	-	-	-
11.100 - Clinic: Dresser	-	-	-	-	-	-
11.101 - Clinic: Phenduka	-	-	-	-	-	-
11.102 - Clinic: Phola Park	-	-	-	-	-	-
11.103 - Clinic: Eden Park	-	-	-	-	-	-
11.104 - Clinic: Goba	-	-	-	-	-	-
11.105 - Clinic: Ramakonopi	-	-	-	-	-	-
11.106 - Clinic: Palm Ridge	-	-	-	-	-	-
11.107 - Clinic: Khumalo Valley	-	-	-	-	-	-
11.108 - Clinic: Villa Liza	-	-	-	-	-	-
11.109 - Clinic: Vosloorus Extention 28	-	-	-	-	-	-
11.110 - Clinic: Dawn Park	-	-	-	-	-	-
11.111 - Clinic: Vosloorus Extention 9	-	-	-	-	-	-
11.112 - Clinic: Moleleki	-	-	-	-	-	-
11.113 - Clinic: Tswelopele	-	-	-	-	-	-
11.114 - Clinic: Vosloorus Poly	-	-	-	-	-	-
11.115 - Clinic: Zonkizizwe 1	-	-	-	-	-	-
11.116 - Clinic: Zonkizizwe 2	-	-	-	-	-	-
11.117 - Clinic: Sunrise View	-	-	-	-	-	-
11.118 - Regional Management: East	-	-	-	-	-	-
11.119 - Regional Management: North	-	-	-	-	-	-
11.120 - Regional Management: South	-	-	-	-	-	-
11.121 - Comm Dev - Reg Management East	-	-	-	-	-	-
11.122 - Comm Dev - East 1	-	-	-	-	-	-
11.123 - Comm Dev - East 3	-	-	-	-	-	-
11.124 - Family Skills Centre East	-	-	-	-	-	-
11.125 - Comm Dev - Reg Management	-	-	-	-	-	-
11.126 - Comm Dev - North 1	-	-	-	-	-	-
11.127 - Comm Dev - North 3	-	-	-	-	-	-
11.128 - Family Skills Centre North	-	-	-	-	-	-
11.129 - Comm Dev - Reg Management	-	-	-	-	-	-
11.130 - Comm Dev - South 1	-	-	-	-	-	-
11.131 - Family Skills Centre South	-	-	-	-	-	-
11.132 - Support - Reg Management East	-	-	-	-	-	-
11.133 - Support - East 1	-	-	-	-	-	-
11.134 - Support - East 2	-	-	-	-	-	-
11.135 - Support - East 3	-	-	-	-	-	-
11.136 - Support - Reg Management	-	-	-	-	-	-
11.137 - Support - North 1	-	-	-	-	-	-
11.138 - Support - North 2	-	-	-	-	-	-
11.139 - Support - North 3	-	-	-	-	-	-
11.140 - Support - Reg Management	-	-	-	-	-	-
11.141 - Support - South 1	-	-	-	-	-	-
11.142 - Support - South 2	-	-	-	-	-	-
11.143 - Support - South 3	-	-	-	-	-	-
Vote 12 - Environmental Resource Management	25 628	22 348	22 348	2 234	8 483	7 241
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	14	100	201
12.8 - Metro Parks: Daveyton/Etawatwa	8	8	8	-	3	3
12.9 - Metro Parks: Tsakane	-	-	-	-	-	-

12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	1	1	1	-	-	1
12.11 - Cemeteries Areas 1	9 833	9 636	9 636	1 080	4 347	3 003
12.12 - Cemeteries: Duduza	2 200	2 379	2 379	194	837	793
12.13 - Cemeteries: Nigel	-	-	-	-	-	-
12.14 - Parks North: Boksburg Parks Management	-	-	-	-	-	-
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	305	315	315	56	101	105
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	332	1 045	1 150
12.19 - Cemeteries Nothern: Areas 2	12	8	8	4	5	3
12.20 - Conservation Areas North	-	-	-	-	-	-
12.21 - Parks Nothern Region: Management	1 405	1 051	1 051	46	46	350
12.22 - Parks South Reg: Parks & Open Spaces 1	128	140	140	15	61	47
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	317	1 274	1 100
12.26 - Cemeteries Areas 2	1 548	1 457	1 457	175	663	486
12.27 - Conservation Areas South	-	-	-	-	-	-
12.28 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-
12.29 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (En	658 051	830 817	830 817	10 494	113 533	273 939
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	-	-	232 516
13.14 - Operations & Special Services East	444 219	39 622	39 622	(3 997)	74 596	13 207
13.15 - Operations & Special Services North	49 410	40 697	40 697	7 375	19 569	13 566
13.16 - Operations & Special Services South	151 613	37 097	37 097	6 268	15 995	12 366
13.17 - Security Services & Loss Control	-	-	-	-	-	-
13.18 - Security Services And Loss Control East	-	-	-	-	-	-
13.19 - Security Services And Loss Control North	-	-	-	-	-	-
13.20 - Security Services And Loss Control South	-	-	-	-	-	-
13.21 - Hod: Chief Of Police	4 511	15 000	15 000	-	-	2 000
13.22 - Capital Expenditure Labour	-	-	-	-	-	-
13.23 - Licencing Thembisa Dltc	3 366	361	361	439	1 754	120
13.24 - Testing Station Thembisa Mvra	4 933	491	491	410	1 620	164
Vote 14 - Transport Planning & Provisioning	1 033 878	1 127 294	1 127 294	58 113	168 383	375 765
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	979	2 866	3 271
14.25 - Ktvr	-	-	-	-	-	-
14.26 - Dh Licensing	-	-	-	-	-	-
14.27 - Licensing Services	-	-	-	-	-	-
14.28 - Licencing Benoni	22 578	19 229	19 229	2 488	9 899	6 410
14.29 - Licencing Brakpan	8 708	6 877	6 877	965	3 509	2 292
14.30 - Licencing Nigel	12 016	6 338	6 338	1 272	5 155	2 113
14.31 - Licencing Springs	14 406	11 093	11 093	1 654	6 276	3 698
14.32 - Testing Station Benoni	6 829	7 563	7 563	660	2 562	2 521
14.33 - Testing Station Brakpan	4 581	5 875	5 875	417	1 548	1 958
14.34 - Testing Station Nigel	3 407	2 879	2 879	313	1 197	960
14.35 - Testing Station Springs	7 380	5 266	5 266	608	2 465	1 755
14.36 - Dh Licensing	48 145	56 537	56 537	4 963	19 527	18 846
14.37 - Licencing Kempton Park	19 673	12 691	12 691	1 611	6 547	4 230
14.38 - Licencing Lethabong	9 293	8 823	8 823	982	4 011	2 941
14.39 - Testing Station Kempton Park	9 485	10 315	10 315	870	3 306	3 438
14.40 - Testing Station Lethabong	5 979	5 648	5 648	569	2 185	1 883
14.41 - Licencing Alberton	28 547	23 546	23 546	3 531	14 487	7 849
14.42 - Licencing Boksburg	41 439	49 804	49 804	4 052	16 051	16 601
14.43 - Licencing Germiston	32 877	47 969	47 969	3 524	13 055	15 990
14.44 - Licencing Bedfordview Dltc	25 057	19 969	19 969	2 829	10 245	6 656
14.45 - Testing Station Alberton	7 570	7 960	7 960	719	2 734	2 653
14.46 - Testing Station Boksburg	6 352	5 904	5 904	579	2 245	1 968
14.47 - Testing Station Germiston	6 094	5 258	5 258	546	2 061	1 753
14.48 - Testing Station Bedfordview Mvra	4 214	5 215	5 215	355	1 360	1 738
14.49 - Dh Projects	-	-	-	-	-	-
14.50 - Dh Public Transport Operations	-	-	-	-	-	-
14.51 - Dh Strategic Planning	-	-	-	-	-	-
14.52 - Dh Support Services	-	-	-	-	-	-
14.53 - Dh Transport Planning	-	-	-	-	-	-
14.54 - Hod: Transport	689 713	780 400	780 400	22 372	31 657	260 133
14.55 - Bus Service Brakpan	-	-	-	-	-	-
14.56 - Bus Service Boksburg	-	-	-	-	-	-
14.57 - Bus Service: Germiston	11 918	12 323	12 323	1 251	3 435	4 108
14.58 - Operations	-	-	-	-	-	-
14.59 - Hr	-	-	-	-	-	-
14.60 - Finance	-	-	-	-	-	-
14.61 - Branding & Marketing	-	-	-	-	-	-
14.62 - Risk & Audit	-	-	-	-	-	-
14.63 - Executive And Ceo	-	-	-	-	-	-
14.64 - Fleet	155	-	-	-	-	-
Vote 15 - Other	268 383	267 593	267 593	(775)	41 033	28 470
15.1 - Dh Functional Planning	-	-	-	-	-	-
15.2 - Dh Governance & Compliance	-	-	-	-	-	-
15.3 - Dh Implemenetation	-	-	-	-	-	-
15.4 - Dh Maintenance	-	-	-	-	-	-
15.5 - Dh Strategic Planning	-	-	-	-	-	-
15.6 - Dh Support Services	-	-	-	-	-	-
15.7 - Hod: Roads & Stormwater	244 094	255 498	255 498	300	454	24 438

15.8 - Capital Expenditure Labour		-	-	-	-	-	-
15.9 - Service Del Regional Administ East		-	-	-	-	-	-
15.10 - Roads And Stormwater: Planning East		1 989	611	611	154	7 255	204
15.11 - Reg Management: R & Sw Ops East		-	-	-	-	-	-
15.12 - Depot Labour: Daveyton		-	-	-	-	-	-
15.13 - Depot Vehicles: Daveyton		-	-	-	-	-	-
15.14 - Depot Operations: Daveyton		-	-	-	-	-	-
15.15 - Depot Labour: Brakpan		-	-	-	-	-	-
15.16 - Depot Vehicles: Brakpan		-	-	-	-	-	-
15.17 - Depot Operations: Brakpan		-	-	-	-	-	-
15.18 - Depot Labour: Nigel		-	-	-	-	-	-
15.19 - Depot Vehicles: Nigel		-	-	-	-	-	-
15.20 - Depot Operations: Nigel		-	-	-	-	-	-
15.21 - Depot Labour: Springs		-	-	-	-	-	-
15.22 - Depot Vehicles: Springs		-	-	-	-	-	-
15.23 - Depot Operations: Springs		124	195	195	2	9	65
15.24 - Service Del Regional Administ North		-	-	-	-	-	-
15.25 - Operations: North		17	13	13	4	13	4
15.26 - R & Sw: Planning: North		9 951	9 731	9 731	165	20 959	3 244
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	(1 424)	12 251	430
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	92	85
15.42 - Depot Labour: Boksburg		-	-	-	-	-	-
15.43 - Depot Vehicles: Boksburg		-	-	-	-	-	-
15.44 - Depot Operations: Boksburg		-	-	-	-	-	-
15.45 - Depot Labour: Germiston		-	-	-	-	-	-
15.46 - Depot Vehicles: Germiston		-	-	-	-	-	-
15.47 - Depot Operations: Germiston		-	-	-	-	-	-
15.48 - Depot Labour: Vosloorus		-	-	-	-	-	-
15.49 - Depot Vehicles: Vosloorus		-	-	-	-	-	-
15.50 - Depot Operations: Vosloorus		-	-	-	-	-	-
Total Revenue by Vote	2	54 402 787	63 168 958	63 168 958	3 906 367	20 298 861	23 406 278
Expenditure by Vote	1						
Vote 01 - Executive & Council		1 999 696	1 788 176	1 788 176	93 234	376 441	594 569
01.1 - Management		7 028	4 619	4 619	311	1 473	1 771
01.2 - City Manager Administration		7 431	431	431	10	17	-
01.3 - Dh Organisational Architecture		437	458	458	-	98	150
01.4 - Dh Secretariat		8 877	15 347	15 134	783	3 434	5 045
01.5 - Dh Stakeholder Management		-	34	34	-	-	-
01.6 - Hod: Executive Secretariat Services		4 372	4 806	4 806	354	1 416	1 601
01.7 - Sh Relationship Man; Plan & Scheduling		-	-	-	-	-	-
01.8 - Manager: Properties & Housing		73 861	86 177	86 175	7 718	28 372	36 079
01.9 - Manager: Organisational Support		1 646	1 992	1 951	129	577	684
01.10 - Snr Man: Contract Management		-	2	2	-	-	-
01.11 - Snr Man: Organisational Legal Compliance		3	42	42	-	2	0
01.12 - Office Of Dh		7 354	10 494	10 491	763	2 637	3 488

01.13 - Office Of Dh	1	89	89	2	29	-
01.14 - Office Of Dh	-	2	2	-	-	-
01.15 - Office Of Dh	23 217	25 635	25 896	1 478	6 096	6 781
01.16 - Office Of Hod	7 527	8 153	8 152	372	2 187	2 605
01.17 - Council General	1 438 744	1 141 375	1 141 375	44 621	196 252	380 458
01.18 - Mayor's Office	69 490	89 403	89 403	6 046	23 736	28 775
01.19 - Mayco	8	28	28	-	-	14
01.20 - Cped	1 170	1 537	1 537	100	401	535
01.21 - Safety	1 171	1 537	1 537	100	404	535
01.22 - Energy	1 163	1 460	1 460	101	403	509
01.23 - Environ	1 172	1 477	1 477	100	401	515
01.24 - Finance	1 109	1 537	1 537	100	411	535
01.25 - Health	1 282	1 538	1 538	100	401	535
01.26 - Hsettl	1 180	1 504	1 504	100	401	524
01.27 - Transport	1 176	1 483	1 483	101	403	517
01.28 - Roads	1 197	1 537	1 537	100	401	535
01.29 - Shrac	1 177	1 537	1 537	100	401	535
01.30 - Capital Expenditure Labour	-	-	-	-	-	-
01.31 - Dh Financial Reporting	30 798	41 099	41 099	4 411	6 958	7 533
01.32 - Caucuses: Anc	1 533	1 938	1 938	198	397	646
01.33 - Caucuses: Da	405	1 517	1 517	16	39	506
01.34 - Caucuses: Eff	599	717	717	-	50	239
01.35 - Caucuses: Minority Party 1	329	349	349	25	128	116
01.36 - Caucuses: Minority Party 2	205	683	683	12	59	228
01.37 - Chief Whip	16 877	20 126	20 126	1 710	5 906	6 709
01.38 - Gender Committee	62	62	62	-	-	21
01.39 - Hod Legislature	117 558	132 930	132 930	9 278	38 038	44 310
01.40 - Oversight Chairpersons	22 613	24 620	24 620	1 797	7 237	8 207
01.41 - Mpac	-	12	12	-	-	4
01.42 - Part-Time Councilors	130 751	143 423	143 423	10 646	41 841	47 808
01.43 - Speaker	3 753	3 914	3 914	459	1 417	1 305
01.44 - Beboni	20	45	45	-	-	18
01.45 - Springs	20	48	48	15	15	23
01.46 - Kwa-Tema	28	50	50	7	7	16
01.47 - Thembisa	48	52	52	-	5	18
01.48 - Alberton	174	308	308	79	79	111
01.49 - Germiston	12 128	12 047	12 047	991	3 911	4 029
Vote 02 - Finance And Corporate Services	4 531 750	5 409 637	5 409 637	453 563	1 275 541	1 811 007
02.1 - Brand Management & Marketing	12 094	14 901	14 901	1 081	4 038	4 967
02.2 - Business Relationships	-	82	282	-	-	82
02.3 - Citizens Relationships	29	97	297	-	-	87
02.4 - Communication	55	169	169	-	-	56
02.5 - Media	21 931	24 794	24 794	1 839	7 038	8 265
02.6 - Projects & Events	3 666	5 487	5 487	363	1 310	1 829
02.7 - Support Services	5 454	7 251	7 251	466	1 931	2 417
02.8 - Hod: Communication & Brand Management	2 458	11 672	11 272	678	1 129	3 782
02.9 - Crm It Systems	-	0	0	-	-	0
02.10 - Crm Operations	226 705	240 340	240 340	18 385	74 030	80 148
02.11 - Alberton Ccc	-	0	0	-	-	0
02.12 - General Benoni Ccc	-	0	0	-	-	0
02.13 - Boksburg Ccc	-	-	-	-	-	-
02.14 - Brakpan Ccc	-	0	0	-	-	0
02.15 - Daveyton 1 Ccc	-	-	-	-	-	-
02.16 - Daveyton 2 Etwatwa Ccc	-	-	-	-	-	-
02.17 - Duduza Ccc	-	0	0	-	-	0
02.18 - Edenvale Ccc	31	0	0	-	-	0
02.19 - Germiston Ccc	-	-	-	-	-	-
02.20 - Katlehong 1 Ccc	-	0	0	-	-	0
02.21 - Katlehong 2 Ccc	-	0	0	-	-	0

02.22 - Kemptonpark Ccc	-	0	0	-	-	0
02.23 - Kwa-Thema Ccc	-	0	0	-	-	0
02.24 - Nigel Ccc	-	0	0	-	-	0
02.25 - Springs Ccc	-	0	0	-	-	0
02.26 - Tembisa 1 Ccc	-	0	0	-	-	0
02.27 - Tembisa 2 Ccc	-	0	0	-	-	0
02.28 - Thokoza Ccc	-	0	0	-	-	0
02.29 - Tsakane Ccc	-	0	0	-	-	0
02.30 - Vosloorus Ccc	-	0	0	-	-	0
02.31 - Crm Strategic Planning	3	-	-	-	-	-
02.32 - Crm Governance & Compliance	-	-	-	-	-	-
02.33 - Crm Projects	-	-	-	-	-	-
02.34 - Crm Support Services	4 272	6 418	6 418	287	1 227	2 140
02.35 - Crm Urban Management	-	0	0	-	-	0
02.36 - Hod Crm	12 697	19 835	19 835	1 174	5 479	6 761
02.37 - Capital Project Division	-	56	56	-	-	19
02.38 - Special Projects Division	-	-	-	-	-	-
02.39 - Strategic Support Division	11 327	15 110	15 110	780	3 711	5 037
02.40 - Support Services Division	-	1	1	-	-	0
02.41 - Office Of The Hod	17 678	33 625	33 625	1 577	6 643	11 208
02.42 - Enterprise Proj Management Office (Epmo)	133 651	134 022	134 022	52	563	44 674
02.43 - Dh Budget & Management Accounting	286 338	323 308	323 308	160 424	61 867	74 439
02.44 - Dh Expenditure & Cost Management	70 624	81 941	81 941	5 691	23 339	27 314
02.45 - Payments	77	135	135	-	48	45
02.46 - Pay Office: Benoni	-	-	-	-	-	-
02.47 - Pay Office: Brakpan	-	-	-	-	-	-
02.48 - Pay Office: Nigel	-	-	-	-	-	-
02.49 - Pay Office: Springs	-	-	-	-	-	-
02.50 - Pay Office: Kempton Park	-	-	-	-	-	-
02.51 - Pay Office: Lethabong	-	-	-	-	-	-
02.52 - Pay Office: Alberton	-	-	-	-	-	-
02.53 - Pay Office: Boksburg	-	-	-	-	-	-
02.54 - Pay Office: Germiston	-	-	-	-	-	-
02.55 - Dh Finance Systems & Mis	-	-	-	-	-	-
02.56 - Asset Management	401 724	398 794	398 794	3 203	3 203	133 070
02.57 - Dh Governance & Compliance	0	0	0	-	-	0
02.58 - Dh Revenue Management	1 485 092	1 617 010	1 617 010	129 761	536 521	522 046
02.59 - Municipal Services	1	5 207	5 207	-	-	1 501
02.60 - Revenue Enhancement	7 728	7	7	-	-	2
02.61 - Valuation	29 560	17 239	17 239	766	2 299	9 971
02.62 - Billing Benoni	3 895	4 252	4 252	215	458	1 314
02.63 - Billing Brakpan	2 004	3 912	3 912	290	314	1 183
02.64 - Billing Nigel	1 927	1 839	1 839	81	193	549
02.65 - Billing Springs	5 135	5 925	5 925	262	725	1 758
02.66 - Billing Kemptonpark	4 651	4 625	4 625	277	504	1 437
02.67 - Billing Tembisa	649	2 250	2 250	16	68	687
02.68 - Billing Lethabong	1 887	4 203	4 203	60	137	1 305
02.69 - Administration East	1	-	-	-	-	-
02.70 - Billing Alberton	5 060	4 221	4 221	89	183	1 242
02.71 - Billing Boksburg	10 235	9 495	9 495	272	375	2 707
02.72 - Billing Kattlehong	8	-	-	-	-	-
02.73 - Dh Supply Chain Management	(180 000)	-	-	-	-	-
02.74 - Stores: Benoni	84 467	101 224	101 224	6 934	28 108	33 741
02.75 - Stores: Brakpan	11	23	23	-	4	8
02.76 - Stores: Nigel	12	17	17	-	2	6
02.77 - Stores: Springs	159	44	44	0	0	15
02.78 - Stores: Kempton Park	49	51	51	-	-	17
02.79 - Stores: Lethabong	4	5	5	-	-	2
02.80 - Stores: Alberton	969	34	34	1	6	11

02.81 - Stores: Boksburg	24	22	22	-	5	7
02.82 - Stores: Germiston	1 727	1 244	1 244	180	386	415
02.83 - Dh Support Services	48 373	20 462	20 462	984	5 845	6 822
02.84 - Regional Management East	-	-	-	-	-	-
02.85 - Administration Regional East	-	-	-	-	-	-
02.86 - Administration: Benoni	-	2	2	-	-	1
02.87 - Administration: Brakpan	-	-	-	-	-	-
02.88 - Administration: Springs	-	-	-	-	-	-
02.89 - Insurance And Risk Management Region	-	-	-	-	-	-
02.90 - Regional Management North	-	-	-	-	-	-
02.91 - Administration Regional North	-	-	-	-	-	-
02.92 - Administration: Kempton Park	3	3	3	0	1	1
02.93 - Insurance And Risk Management Region	-	-	-	-	-	-
02.94 - Regional Management South	-	-	-	-	-	-
02.95 - Administration Regional South	-	-	-	-	-	-
02.96 - Administration: Boksburg	-	-	-	-	-	-
02.97 - Administration: Germiston	-	-	-	-	-	-
02.98 - Billing Germiston	15 623	12 441	12 441	524	1 033	3 678
02.99 - Insurance And Risk Management Region	-	-	-	-	-	-
02.100 - Dh Treasury	134 988	148 701	148 701	20 347	50 915	49 567
02.101 - Pay Office Corporate	326	546	546	6	27	183
02.102 - Financial Data Processing Corporate	-	-	-	-	-	-
02.103 - Hod Chief Financial Officer	260 958	315 424	315 424	382	48 739	105 142
02.104 - Procurement Office	32	38	38	-	7	13
02.105 - Tender Office	1 371	1 539	1 539	39	220	513
02.106 - Insurance & Risk Management	105 671	149 110	149 110	1 864	101 948	121 546
02.107 - Cash Management	37 452	44 967	44 967	3 200	13 095	14 989
02.108 - Dh Employee Relations	25 453	29 223	28 292	1 868	7 392	10 076
02.109 - Dh Employee Well-Being	256	888	839	9	13	288
02.110 - Dh Functional Line Services	169	59 536	59 485	20	20	19 820
02.111 - Dh Technology & Org. Development	45 636	53 688	53 431	3 827	15 076	17 829
02.112 - Performance Management	-	-	-	-	-	-
02.113 - Dh Workforce Capability Management	33	647	647	21	21	10
02.114 - Dh Workforce Capability Management	6 379	6 872	6 872	288	1 434	2 291
02.115 - Dh Workforce Capacity Management	58 275	69 633	69 087	5 160	20 083	22 995
02.116 - Regional Management	-	38	38	-	-	9
02.117 - Regional Management	-	2	2	-	-	-
02.118 - Regional Management	21 911	25 151	25 151	1 724	7 216	8 389
02.119 - Management	28 221	36 899	38 734	1 876	10 003	10 989
02.120 - Business Relationship Management	-	-	-	-	-	-
02.121 - Governance Management	3 275	3 171	3 171	272	1 158	1 057
02.122 - Ict Operations	63 370	66 943	66 943	4 999	21 514	22 314
02.123 - Ict Projects	739 412	952 069	952 069	42 043	139 800	317 356
02.124 - Management Information Systems	16 958	21 405	21 405	1 354	5 524	7 135
02.125 - Support Services	9 956	11 469	11 469	692	2 764	3 823
02.126 - Hod: Ict	131 925	153 306	153 306	19 000	24 752	39 724
02.127 - Chief Audit Executive	2 758	3 733	3 733	60	346	1 244
02.128 - Corporate Audit	24 217	27 447	27 447	1 946	7 860	9 149
02.129 - Forensic Audit	-	-	-	-	-	-
02.130 - Operations Audit	29 277	31 086	31 086	2 394	9 624	10 362
02.131 - Performance Audit	-	-	-	-	-	-
02.132 - Support Services	13 864	17 759	17 759	794	4 330	5 920
02.133 - Audit Committee	9	100	100	-	-	33
02.134 - Dh Business Risk Management	5 330	7 323	7 323	589	2 007	2 441
02.135 - Dh Governance & Compliance	3 944	4 319	4 319	240	1 024	1 440
02.136 - Dh Risk Financing	12 912	14 240	14 240	1 127	4 173	4 747
02.137 - Dh Support Services	4 275	4 505	4 505	430	1 421	1 478
02.138 - Hod Risk Management	3 068	14 063	14 063	284	316	1 372
Vote 03 - Energy	20 812 633	23 840 848	23 840 848	2 361 291	9 992 469	9 256 965

03.1 - Alternative And Renewable Energy	190 290	112 071	112 071	13 470	15 056	37 357
03.2 - Energy Business Strategy & Development	53	969	969	3	13	323
03.3 - Governance & Compliance	1	-	-	-	-	-
03.4 - Operations & Maintenance	19 366 109	22 526 987	22 526 987	2 253 204	9 544 908	8 808 797
03.5 - Benoni Chief Area Engineer	130	193	193	9	20	64
03.6 - Benoni Operations And Maintenance	71 538	127 112	127 112	19 088	52 929	42 371
03.7 - Benoni Protection; Test And Metering	(4 689)	3 446	3 446	396	1 246	1 149
03.8 - Benoni Support Services	11 855	11 992	11 992	1 434	8 371	3 997
03.9 - Brakpan Chief Area Engineer	7 551	185	185	10	22	62
03.10 - Brakpan Operations And Maintenance	114 692	122 583	122 583	7 163	41 352	45 968
03.11 - Brakpan Protection; Test And Metering	2 315	2 318	2 318	-	-	773
03.12 - Brakpan Support Services	163 126	3 538	3 538	1 125	3 288	1 179
03.13 - Springs Chief Area Engineer	32	163	163	-	3	54
03.14 - Springs Operations And Maintenance	77 018	84 645	84 645	7 022	28 115	28 215
03.15 - Springs Support Services	12 797	12 932	12 932	329	5 385	4 311
03.16 - Kempton Park Chief Area Engineer	88	182	182	3	73	61
03.17 - Kemptonpark Operations And Maintenance	114 733	120 620	120 620	5 505	51 169	45 314
03.18 - Kemptonpark Protect; Test And Metering	3 329	3 339	3 339	86	2 402	1 113
03.19 - Kemptonpark Support Services	2 203	2 499	2 499	-	89	833
03.20 - Tembisa Chief Area Engineer	45	229	229	4	27	76
03.21 - Tembisa Operations And Maintenance	68 799	76 866	76 866	6 185	29 027	25 622
03.22 - Tembisa Protection; Test And Metering	579	613	613	-	563	204
03.23 - Tembisa Support Services	918	1 131	1 131	-	73	377
03.24 - Edenvale Chief Area Engineer	91	158	158	6	35	53
03.25 - Edenvale Operations And Maintenance	55 264	61 136	61 136	4 450	16 968	20 379
03.26 - Edenvale Protection; Test And Metering	2 121	2 337	2 337	98	128	779
03.27 - Edenvale Support Services	3 960	2 922	2 922	6	707	974
03.28 - Alberton Chief Area Engineer	80	140	140	5	5	47
03.29 - Alberton Operations And Maintenance	64 363	70 120	70 120	5 372	21 748	23 373
03.30 - Alberton Operations And Maintenance	10 854	11 893	11 893	1 803	9 264	3 964
03.31 - Alberton Protection; Test And Metering	2 676	2 748	2 748	9	883	916
03.32 - Alberton Support Services	2 937	2 940	2 940	9	2 924	980
03.33 - Boksburg Chief Area Engineer	27	238	238	-	-	79
03.34 - Boksburg Operations And Maintenance	77 098	86 976	86 976	8 111	30 667	28 992
03.35 - Boksburg Protection; Test And Metering	5 971	6 151	6 151	1 909	2 477	2 050
03.36 - Boksburg Support Services	12 898	13 035	13 035	718	7 309	4 345
03.37 - Germiston Chief Area Engineer	29	167	167	-	2	56
03.38 - Germiston Operations And Maintenance	166 508	168 313	168 313	7 581	42 768	56 104
03.39 - Germiston Protection; Test And Metering	3 680	4 508	4 508	192	727	1 503
03.40 - Germiston Support Services	54 681	55 058	55 058	3 886	28 664	18 353
03.41 - Projects And Electricity Master Planning	21 281	19 120	19 120	1 099	4 800	6 373
03.42 - Dh Project And Elec Mast Planning	2 003	5 192	5 192	-	10	1 731
03.43 - Brakpan Projects And Elec Mast Planning	1 327	2 183	2 183	49	129	728
03.44 - Springs Proj And Electcity Master Planning	2 355	3 660	3 660	156	422	1 220
03.45 - Kempton Park Proj And Elec Mast Planning	2 364	2 642	2 642	-	593	881
03.46 - Tembisa Proj And Elect Mast Planning	375	604	604	-	-	201
03.47 - Edenvale Proj And Elect Mast Planning	340	3 636	3 636	9	15	1 212
03.48 - Alberton Proj & Elec Mast Planning	1 251	3 386	3 386	8	11	1 129
03.49 - Boksburg Proj And Elec Mast Planning	2 831	2 855	2 855	24	692	952
03.50 - Germiston Proj & Elec Mast Planning	2 754	4 010	4 010	238	1 482	1 337
03.51 - Springs Protection; Test And Metering	3 089	3 479	3 479	-	-	1 160
03.52 - Revenue Services	102 557	112 595	112 595	9 159	30 002	37 532
03.53 - Benoni Revenue Services	0	79	79	-	-	26
03.54 - Brakpan Revenue Services	5	4	4	-	-	1
03.55 - Springs Revenue Services	5	48	48	-	-	16
03.56 - Kempton Park Revenue Services	6	53	53	-	-	18
03.57 - Tembisa Revenue Services	3	2	2	-	-	1
03.58 - Edenvale Revenue Services	0	16	16	-	-	5
03.59 - Alberton Revenue Services	0	15	15	-	-	5

03.60 - Boksburg Revenue Services	5	2	2	-	-	1
03.61 - Germiston Revenue Services	0	32	32	-	-	11
03.62 - Corporate Support Services	10 969	11 736	11 736	986	3 702	3 912
03.63 - Capital Expenditure Labour	(11 253)	(41 761)	(41 761)	-	-	(13 920)
03.64 - Training Centre - Benoni	-	24	24	-	-	8
03.65 - Hod	3 614	3 783	3 783	371	1 204	1 261
03.66 - F - El C:Electricity	-	-	-	-	-	-
Vote 04 - Water And Sanitation	12 292 779	13 639 607	13 639 607	857 137	3 773 433	4 532 485
04.1 - Dh Governance & Compliance	14 363	11 614	11 614	552	2 196	3 871
04.2 - Regional Services East	1 604 775	1 724 546	1 724 546	50 392	126 652	574 849
04.3 - Daveyton Depot	12 903	70 846	70 846	1 130	4 972	23 615
04.4 - Nigel / Duduza / Tsakane Depot	51 358	60 038	60 038	7 245	17 527	20 013
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	101 963	118 108	118 108	8 724	31 516	39 370
04.6 - Tembisa / Olifantsfontein Depot	76 202	87 833	87 833	9 926	17 332	29 278
04.7 - Kempton Park Depot	53 344	67 919	67 919	3 466	14 596	22 640
04.8 - Edenvale / Boksburg Depot	56 709	64 967	64 967	8 370	20 657	21 656
04.9 - Administration South	1 756	1 726	1 726	159	687	575
04.10 - Regional Services South	43 816	47 725	47 725	2 679	10 868	15 908
04.11 - Alberton / Kathelong Depot	69 309	88 013	88 013	6 787	24 695	29 338
04.12 - Vosloorus Depot	50 862	61 988	61 988	5 076	15 886	20 663
04.13 - Germiston / Boksburg Depot	68 019	78 366	78 366	8 097	22 799	26 122
04.14 - Dh Planning Water Management	81 963	73 622	73 622	2 985	12 509	24 541
04.15 - Dh Projects	15	86	86	-	1	29
04.16 - Administration East	24 966	24 534	24 534	1 873	7 713	8 178
04.17 - Dh Water Operations	20 761	6 322	6 322	-	4 196	2 107
04.18 - Dh Water Revenue Management	6 863 560	7 561 808	7 564 808	490 742	2 516 174	2 521 203
04.19 - Administration North	2	-	-	-	-	-
04.20 - Water Quality North	5 285	6 631	3 631	594	594	1 610
04.21 - Regional Services North	1 293 701	1 371 390	1 371 390	115 355	461 419	457 130
04.22 - Water Quality South	95 530	104 736	104 736	8 119	31 574	34 912
04.23 - Hod: Water & Sanitation	379 463	474 378	474 378	23 282	71 801	144 071
04.24 - Capital Expenditure Labour	(157)	(835)	(835)	-	-	(278)
04.25 - Customer Care	1	-	-	-	-	-
04.26 - 3	7	80	80	3	6	27
04.27 - Md	5 493	12 599	12 599	491	1 771	4 200
04.28 - Administration	5 651	28 387	28 387	205	1 665	9 462
04.29 - Finance	69 217	91 344	91 344	6 642	22 362	30 448
04.30 - Supply Chain	9 326	8 906	8 906	875	3 574	2 969
04.31 - Information Systems	9 812	27 022	27 022	2 447	4 290	9 007
04.32 - Loss Control	43 171	43 487	43 487	252	12 084	14 496
04.33 - Csi	1 562	3 042	3 042	111	411	1 014
04.34 - Executive Officer Development	140	181	181	(38)	10	60
04.35 - Outfall Sewers	37 999	20 940	20 940	450	888	6 980
04.36 - Engineering	-	514	514	-	-	171
04.37 - Project Services	1 561	5 676	5 676	315	877	1 892
04.38 - Project Management	17 675	11 165	11 165	2 080	2 782	3 722
04.39 - Monitor Stations	5 646	6 230	6 230	0	0	2 077
04.40 - Research And Development	3 743	5 288	5 288	359	1 291	1 763
04.41 - Hr - Personnel Total	16 895	24 498	24 498	1 234	4 783	8 166
04.42 - Marketing Total	4 112	6 646	6 646	611	1 422	2 215
04.43 - Health And Safety Total	7 536	15 437	15 437	548	2 469	5 146
04.44 - Ho Technical	19 818	22 589	22 589	1 448	6 347	7 530
04.45 - Projects Technical	15 729	38 081	38 081	1 409	4 999	12 694
04.46 - Contracts	-	-	-	-	-	-
04.47 - Pump Repair Workshop	5 724	197	197	471	1 882	66
04.48 - Pumpstations Benoni	164	81	81	(13)	9	27
04.49 - Pumpstations Olifantsfontein	1 156	1 172	1 172	-	96	391
04.50 - Benoni Tech Workshop	154	247	247	(30)	36	82
04.51 - Olifantsfontein Tech Workshop	17 757	18 452	18 452	937	4 542	6 151

04.52 - Waterval Tech	12 846	21 000	21 000	3 673	6 279	7 000
04.53 - J P Technial Workshop	36 397	29 651	29 651	1 581	9 193	9 884
04.54 - Pumpstations Jp Marais	3 593	4 169	4 169	(3)	210	1 390
04.55 - Vlakplaats Tech Workshop	25 518	27 210	27 210	2 329	8 128	9 070
04.56 - Pumpstations Vlakplaats	145	78	78	(11)	9	26
04.57 - Laboratory Services - Internal	50 930	57 074	57 074	4 548	16 180	19 025
04.58 - Erlab - Roosenekal	5 219	4 906	4 906	469	660	1 635
04.59 - Laboratory Services - External	10 664	9 438	9 438	371	2 787	3 146
04.60 - Lab Business Dev - Internal	20 129	33 976	33 976	1 874	7 040	11 325
04.61 - Lab Business Dev - External	300	2 208	2 208	108	230	736
04.62 - Ho Ops	12 106	12 730	12 730	524	3 317	4 243
04.63 - Esther Park	5 416	6 366	6 366	510	1 889	2 122
04.64 - Olifantsfontein	204 371	212 422	212 422	24 983	57 913	70 807
04.65 - Hartebeestfontein	100 250	68 733	68 733	6 770	20 912	22 911
04.66 - Greater Jhb Metro	6 100	16 728	16 728	1 384	2 876	5 576
04.67 - Ancor	30 912	31 366	31 366	1 644	7 777	10 455
04.68 - Benoni	13 256	16 260	16 260	1 151	4 451	5 420
04.69 - C Grundling	13 427	16 149	16 149	1 492	4 563	5 383
04.70 - Heidelberg	17 849	23 822	23 822	2 506	7 121	7 941
04.71 - H Bickley	22 279	27 082	27 082	2 130	8 389	9 028
04.72 - Jan Smuts	18 010	19 820	19 820	1 493	4 785	6 607
04.73 - J P Marais	17 609	23 541	23 541	1 781	5 920	7 847
04.74 - Daveyton	14 537	20 834	20 834	895	4 654	6 945
04.75 - Rynfield	19 255	21 428	21 428	1 759	6 729	7 143
04.76 - Ratanda	15 307	19 483	19 483	1 056	4 808	6 494
04.77 - Tsakane	13 719	19 869	19 869	1 659	4 822	6 623
04.78 - Welgedacht	69 248	89 880	89 880	1 860	17 817	29 960
04.79 - Dekema	16 468	30 377	30 377	1 929	6 098	10 126
04.80 - Rondebult	18 167	22 148	22 148	1 153	5 912	7 383
04.81 - Vlakplaats	86 225	64 369	64 369	2 057	10 531	21 456
04.82 - Waterval	121 706	150 076	150 076	5 166	32 276	50 025
04.83 - Carl Grundling Maintenance	1 497	3 849	3 849	55	276	1 283
04.84 - Daveyton Maintenance	627	2 364	2 364	-	484	788
04.85 - Jp Marais Maintenance	2 736	3 931	3 931	513	977	1 310
04.86 - Jan Smuts Maintenance	2 109	3 915	3 915	329	329	1 305
04.87 - Heidelberg Maintenance	3 386	4 651	4 651	127	564	1 550
04.88 - Tsakane Maintenance	2 451	2 653	2 653	66	195	884
04.89 - Ratanda Maintenance	2 405	1 853	1 853	43	170	618
04.90 - Dekema Maintenance	4 111	9 319	9 319	597	683	3 106
04.91 - Rondebuilt Maintenance	988	5 254	5 254	200	515	1 751
04.92 - F - Ww C:Sewerage	-	-	-	-	-	-
04.93 - F - Wa C:Water Distribut	-	-	-	-	-	-
Vote 05 - Waste Management	2 037 153	2 121 685	2 121 685	172 274	615 478	709 019
05.1 - Flora Court	-	-	-	-	-	-
05.2 - Dh Governance & Compliance	24 661	28 085	28 085	2 060	8 298	9 362
05.3 - Dh Support Services	-	-	-	-	-	-
05.4 - Dh Technical Planning And Projects	3	8	8	3	8	3
05.5 - Dh Waste Management Strategic Planning	4 224	8 571	8 571	449	1 537	2 857
05.6 - Management	-	10	10	-	6	3
05.7 - Rehabilitation: Closed Sites	20	306	306	-	-	102
05.8 - Waste Disposal: Platkop	11 193	11 031	21 031	480	4 978	4 788
05.9 - Waste Disposal: Rietfontein	16 551	17 781	22 781	1 328	3 070	6 483
05.10 - Waste Disposal: Rooikraal	9 957	10 311	20 311	-	5 893	4 548
05.11 - Waste Disposal: Simmer & Jack	15 198	15 354	20 354	-	2 249	5 673
05.12 - Waste Disposal: Weltevreden	8 826	8 926	18 926	320	643	4 086
05.13 - Management	1 312 582	1 473 150	1 473 150	108 169	444 045	487 343
05.14 - Regional Management East	-	4	4	-	3	-
05.15 - Comprehensive Service-East	132 281	133 942	133 942	10 192	34 397	40 908
05.16 - Administration: Depot: Eastern	55	80	80	-	-	27

05.17 - Bulk Containers: Depot: Eastern	197 983	75 677	75 677	27 251	57 072	40 044
05.18 - Illegal Dumping: Depot: Eastern	1 582	16 859	4 000	-	-	3 403
05.19 - Litter Picking: Depot: Eastern	-	43	43	-	-	14
05.20 - Mini Disposal Sites: Depot: Eastern	20 756	21 028	11 028	-	-	4 686
05.21 - Public Conveniences: Depot: Eastern	-	2	2	-	-	1
05.22 - Rounds Collection: Depot: Eastern	2	7	7	-	-	2
05.23 - Transfer Facilities: Depot: Eastern	-	24	24	-	-	8
05.24 - Administration: Depot: Western (East)	6	13	13	-	1	5
05.25 - Bulk Containers: Depot: Western (East)	-	1	1	-	-	1
05.26 - Litter Picking: Depot: Western (East)	-	38	38	-	-	13
05.27 - Mini Disposal Sites: Depot: West (East)	8 610	8 000	-	-	-	1 778
05.28 - Public Conveniences: Depot: West (East)	-	13	13	-	-	4
05.29 - Rounds Collection: Depot: Western (East)	-	45	45	-	-	15
05.30 - Regional Management North	-	-	-	-	-	-
05.31 - Comprehensive Service-Tembisa	88 321	83 538	83 538	5 925	17 676	25 030
05.32 - Administration: Depot: Northern	55	91	91	-	53	30
05.33 - Bulk Containers: Depot: Northern	-	-	-	-	-	-
05.34 - Litter Picking: Depot: Northern	974	1 032	1 032	83	329	344
05.35 - Rounds Collection: Depot: Northern	1 053	822	822	50	198	274
05.36 - Transfer Facilities: Northern	35	50	50	-	-	17
05.37 - Administration: Depot: North West	40	95	95	20	21	32
05.38 - Bulk Containers: North West	90	133	133	-	-	44
05.39 - Illegal Dumping: North West	-	-	-	-	-	-
05.40 - Litter Picking: North West	-	40	40	-	-	13
05.41 - Mini Disposal Sites: North West	32	45	45	-	-	15
05.42 - Rounds Collection: North West	353	382	382	25	104	127
05.43 - Transfer Facilities: North West	529	496	496	-	-	165
05.44 - Regional Management South	15	16	16	-	-	5
05.45 - Administration: Depot: Central	6	14	14	6	6	5
05.46 - Bulk Containers: Depot: Central	1 217	1 219	1 219	-	-	406
05.47 - Illegal Dumping: Depot: Central	17 480	32 500	180	-	180	5 953
05.48 - Litter Picking: Depot: Central	-	48	48	-	-	16
05.49 - Mini Disposal Sites: Depot: Central	26 225	24 722	13 722	3 955	4 848	8 248
05.50 - Rounds Collection: Depot: Central	49 909	50 953	50 953	3 026	9 031	14 204
05.51 - Administration: Depot: Western (South)	1 349	156	156	-	-	52
05.52 - Bulk Containers: Western (South)	-	-	-	-	-	-
05.53 - Illegal Dumping: Western (South)	4 775	9 016	2 016	-	-	1 783
05.54 - Litter Picking: Western (South)	-	13 016	56 195	-	-	11 657
05.55 - Rounds Collection: Western (South)	69 805	67 148	67 148	5 915	17 643	22 383
05.56 - Heading	-	-	-	-	-	-
05.57 - Hod: Waste Management	12 261	8 837	6 837	3 016	3 189	2 723
05.58 - Capital Expenditure Labour	(1 863)	(1 993)	(1 993)	-	-	(664)
05.59 - F - Waste C:Recycling	-	-	-	-	-	-
Vote 06 - Human Settlements	1 258 941	1 254 757	1 254 757	125 505	470 575	413 083
06.1 - Governance And Compliance	-	-	-	-	-	-
06.2 - Capital Expenditure Labour	(3 132)	(14 800)	(14 800)	-	-	(4 933)
06.3 - Finance And Grant Management	36 085	31 089	30 162	879	3 618	8 000
06.4 - Comm & Realitions Management	88 400	97 195	97 195	6 959	27 910	31 966
06.5 - Support Services East	170	625	625	4	37	146
06.6 - Residentail Units East	1 325	1 777	1 777	5	5	178
06.7 - Hostels Daveyton	193	486	486	410	410	49
06.8 - Hostels Wattville Areas	499	608	608	462	462	61
06.9 - Ajmery Court	-	-	-	-	-	-
06.10 - Azalea Court	-	-	-	-	-	-
06.11 - Primrose Court	-	-	-	-	-	-
06.12 - Ashok Crescent	-	-	-	-	-	-
06.13 - Bangalore Court	-	-	-	-	-	-
06.14 - Agar Court	-	-	-	-	-	-
06.15 - Karachi Court	-	-	-	-	-	-

06.16 - Delhi Court	-	-	-	-	-	-
06.17 - Lahore Court	-	-	-	-	-	-
06.18 - Aloe Court	-	-	-	-	-	-
06.19 - Deneys Conradie Flats	-	-	-	-	-	-
06.20 - Pauline Davis Court	-	-	-	-	-	-
06.21 - Aligarh Court	-	-	-	-	-	-
06.22 - Farrarmere Gardens Houses	-	-	-	-	-	-
06.23 - Farrarmere Gardens Flats	-	-	-	-	-	-
06.24 - Roxana Flats	-	-	-	-	-	-
06.25 - Knights Bridge Flats	-	-	-	-	-	-
06.26 - Tweedypark Flats	-	-	-	-	-	-
06.27 - Tweedypark Cottages	-	-	-	-	-	-
06.28 - Geluksdal Houses	-	-	-	-	-	-
06.29 - Weltevreden Flats	-	-	-	-	-	-
06.30 - Meyerspark Flats	-	-	-	-	-	-
06.31 - Burt Jooste Flats	-	-	-	-	-	-
06.32 - Noycedale Flats	-	-	-	-	-	-
06.33 - Dunnotter Houses	-	-	-	-	-	-
06.34 - Alra Park Flats	-	-	-	-	-	-
06.35 - Alra Park Houses	-	-	-	-	-	-
06.36 - Mackenzieville Flats	-	-	-	-	-	-
06.37 - Mackenzieville Houses	-	-	-	-	-	-
06.38 - Kwa-Thema Hostel	48	105	105	-	-	11
06.39 - Rusoord Flats	-	-	-	-	-	-
06.40 - Molendam Flats	-	-	-	-	-	-
06.41 - Residentia I Flats	-	-	-	-	-	-
06.42 - Residentia II Flats	-	-	-	-	-	-
06.43 - Toekoms Flats	-	-	-	-	-	-
06.44 - Olympia Palms Flats	-	-	-	-	-	-
06.45 - Sederhof Flats	-	-	-	-	-	-
06.46 - Avendgloed Flats	-	-	-	-	-	-
06.47 - Markville Flats	-	-	-	-	-	-
06.48 - Paul Krugersoord	-	-	-	-	-	-
06.49 - Support Services North	24 593	28 363	28 363	2 243	8 048	9 252
06.50 - Residentail Units North	1 022	820	820	613	613	82
06.51 - Sethokga Hostel	382	413	413	413	413	41
06.52 - Ehlanzeni Hostel	361	435	435	434	434	43
06.53 - Vusimusi Hostel	412	420	420	420	420	42
06.54 - Wychwood Mansions	-	-	-	-	-	-
06.55 - Gledenhuis Garden Flats	-	-	-	-	-	-
06.56 - Tilla Court Flats	-	-	-	-	-	-
06.57 - Izia Court Flats	-	-	-	-	-	-
06.58 - Wally Hayward Gardens	-	-	-	-	-	-
06.59 - Beacon House	-	-	-	-	-	-
06.60 - Cora Erasmus Flats	-	-	-	-	-	-
06.61 - Kruinhof Cottages	-	-	-	-	-	-
06.62 - Wannenburg Flats	-	-	-	-	-	-
06.63 - Klopper Park Houses	-	-	-	-	-	-
06.64 - Dukathole Hostel	222	425	1 405	353	528	326
06.65 - Castle Hostel	-	28	28	-	-	3
06.66 - Support Services	-	-	-	-	-	-
06.67 - Regional Operations	-	-	-	-	-	-
06.68 - Support Services South	237	1 000	1 000	-	15	234
06.69 - Residential Units South	491	900	900	-	-	90
06.70 - Hostel No 1: Thokoza	233	240	240	-	-	24
06.71 - Hostel No 2: Thokoza	227	253	253	-	-	25
06.72 - Hostel No 3: Thokoza	197	245	245	-	-	24
06.73 - Parkland Mews	-	-	-	-	-	-
06.74 - Thokoza Mews	-	-	-	-	-	-

06.75 - Eden Mews	-	-	-	-	-	-
06.76 - Silverkroon Flats	-	78	78	-	-	8
06.77 - Van Dykpark Simplexes	-	-	-	-	-	-
06.78 - Olivia Court Flats	-	-	-	-	-	-
06.79 - Sotho Flats	-	-	-	-	-	-
06.80 - Mguni Flats	-	-	-	-	-	-
06.81 - Delmore Flats And Houses	-	-	-	-	-	-
06.82 - Flats: Rome Place	-	-	-	-	-	-
06.83 - Flats: Down Town	-	-	-	-	-	-
06.84 - Flats: Reiger Park	-	-	-	-	-	-
06.85 - Vosloorus Flats	-	-	-	-	-	-
06.86 - Sub Economic Flats - Scribante	-	78	78	-	-	8
06.87 - Clover Hostel	-	70	70	-	-	7
06.88 - Ma Sisulu Ladies Home	24	134	134	-	-	13
06.89 - Nguni Hostel	199	200	200	-	-	20
06.90 - Peter Faber Hostel	-	65	65	-	-	6
06.91 - Police Barracks Hostel	-	70	70	-	-	7
06.92 - Salcast Hostel	23	77	77	-	-	8
06.93 - Sotho Hostel	60	200	200	-	-	20
06.94 - Prefabricated Houses	-	-	-	-	-	-
06.95 - Stirtonville	-	-	-	-	-	-
06.96 - Sub Economic - Simplex Units	-	-	-	-	-	-
06.97 - Sub Economic Houses - Sky Street	-	-	-	-	-	-
06.98 - Khutsong Ladies	-	161	161	-	-	16
06.99 - Buya Futhi	223	240	240	-	-	24
06.100 - Ncp Hostel	14	160	160	-	-	16
06.101 - Kwesine Hostel	179	180	180	-	-	18
06.102 - Kwa Masibuki Hostel	124	130	130	-	-	13
06.103 - Corrie Oberholzer Flats	-	-	-	-	-	-
06.104 - Driehoek Flats	-	-	-	-	-	-
06.105 - Tedstone Houses	-	-	-	-	-	-
06.106 - Davin Court Flats	-	-	-	-	-	-
06.107 - Queens Court Flats	-	-	-	-	-	-
06.108 - Assisted Human Settlements: Palm Ridge	-	-	-	-	-	-
06.109 - Assisted Human Settlements: Katlehong	-	-	-	-	-	-
06.110 - Dukhatole Hostel	-	-	-	-	-	-
06.111 - Development	-	-	-	-	-	-
06.112 - Functional Planning	-	-	-	-	-	-
06.113 - Special Projects	-	-	-	-	-	-
06.114 - Strategy And Macro Planning	17 794	19 340	19 340	1 490	5 194	6 447
06.115 - Support Services	250 084	198 842	198 789	14 923	54 391	71 664
06.116 - Hod	4 451	5 210	5 210	14	56	1 483
06.117 - Urban Management	-	1	1	-	-	-
06.118 - Facilities Management	104 603	142 858	142 858	8 484	35 576	47 619
06.119 - Governance & Complaine	446	677	677	34	166	226
06.120 - Portfolio Advisory Services Division	6 061	6 911	6 911	1 176	3 495	2 304
06.121 - Property Development Corporate	11 124	20 351	20 351	930	3 603	6 784
06.122 - Dh Property Management	92 560	111 245	111 245	7 503	30 698	37 082
06.123 - Pm Region A Germiston	6 224	14 420	14 420	-	4	4 807
06.124 - Pm Region A Boksburg	33	35	35	1	7	12
06.125 - Pm Region B Edenvale	104	109	109	16	37	36
06.126 - Pm Region B Kempton Park	5	9	9	-	-	3
06.127 - Pm Region D Benoni	6	4	4	-	3	1
06.128 - Pm Region D Brakpan	3	18	18	-	-	6
06.129 - Pm Region D Springs	58	14	14	-	1	5
06.130 - Pm Region E Nigel	9	18	18	7	7	6
06.131 - Pm Region F Alberton	1	2	2	-	-	1
06.132 - Strategy & Planning Division	0	0	0	-	-	0
06.133 - Support Services	83 991	95 333	95 333	328	20 628	31 778

06.134 - Property Development Corporate	98 844	130	130	–	–	43
06.135 - Facilities Management East	17 812	628	628	42	194	209
06.136 - Facilities Management North	98 629	293	293	–	–	98
06.137 - Facilities Management North	1 016	1 730	1 730	69	106	577
06.138 - Facilities Management South	–	–	–	–	–	–
06.139 - Facilities Management South	135	152	152	–	–	51
06.140 - Hod: Real Estate	198 203	400 333	400 333	71 840	227 539	128 120
06.141 - Ceo	521	1 501	1 501	2	824	500
06.142 - Cfo	967	1 027	1 027	157	272	342
06.143 - Finance	(6 500)	6 569	6 569	453	5 326	2 190
06.144 - Supply Chain	1 497	1 537	1 537	76	307	512
06.145 - It	1 310	1 700	1 700	85	476	567
06.146 - Hr	23 750	31 501	31 501	2 119	7 868	10 500
06.147 - Communications	3 701	4 515	4 515	313	1 005	1 505
06.148 - Development	4 467	4 686	4 686	372	1 489	1 562
06.149 - Pharo Park	67 041	7 291	7 291	361	22 808	2 430
06.150 - Airport Park	8 751	12 958	12 958	885	2 988	4 319
06.151 - Delville	8 425	10 332	10 332	628	2 594	3 444
06.152 - Chris Hani	–	–	–	–	–	–
06.153 - Property Management	5	12	12	–	–	4
Vote 07 - City Planning	249 722	310 544	310 544	17 279	76 535	99 808
07.1 - Outdoor Advertising Corporate	–	1	1	–	–	–
07.2 - Build Control Corporate	185	1	1	–	–	–
07.3 - City Planning Operations Corporate	2 517	2 569	2 569	–	2 189	2 530
07.4 - Geo Informatics Corporate	29 565	34 717	34 717	2 413	10 000	11 572
07.5 - Geotechnical Services	34 791	54 963	54 963	–	5 709	13 741
07.6 - Spatial Planning Corporate	3 603	3 604	3 604	–	–	425
07.7 - Specialist Projects Corporate	–	1	1	–	–	–
07.8 - Strategic Planning Corporate	–	–	–	–	–	–
07.9 - Support Services Corporate	–	–	–	–	–	–
07.10 - Hod Corporate	9 747	11 146	11 146	802	2 698	3 671
07.11 - Outdoor Advertising East	10	12	12	–	10	6
07.12 - Build Control Benoni	5	5	5	–	–	–
07.13 - Build Control Brakpan	1	1	1	–	–	–
07.14 - Build Control Nigel	–	1	1	–	–	–
07.15 - Build Control Springs	3	3	3	–	2	–
07.16 - City Planning East	5 649	8 791	8 791	428	1 710	2 930
07.17 - City Planning Benoni	12	13	13	6	10	–
07.18 - City Planning Brakpan	–	2	2	–	1	–
07.19 - City Planning Nigel	1	1	1	–	–	–
07.20 - City Planning Springs	83 534	100 735	100 735	7 029	27 435	33 575
07.21 - Outdoor Adverting North	–	–	–	–	–	–
07.22 - Building Control Edenvale	1	1	1	–	–	1
07.23 - Building Control Kempton Park	65 690	77 391	77 391	5 320	21 750	25 796
07.24 - City Planning Tembisa	14 276	16 450	16 450	1 281	4 925	5 482
07.25 - City Planning Kempton Park	16	18	18	–	9	9
07.26 - City Planning Edenvale	9	10	10	–	9	10
07.27 - Outdoor Advertising South	3	5	5	–	–	–
07.28 - Building Control Alberton	1	1	1	–	–	1
07.29 - Building Control Boksburg	10	10	10	0	5	10
07.30 - Building Control Germiston	2	2	2	2	2	2
07.31 - City Planning South	–	–	–	–	–	–
07.32 - City Planning Alberton	5	5	5	–	–	5
07.33 - City Planning Boksburg	42	42	42	–	40	31
07.34 - City Planning Germiston	45	46	46	–	31	13
Vote 08 - Economic Development	318 643	335 898	335 898	22 919	77 510	88 760
08.1 - Enterprise	16 662	31 342	31 342	554	3 660	10 447
08.2 - Research	3 889	6 725	6 725	319	1 339	2 242
08.3 - Aerotropolis	9	649	2 299	–	–	400

08.4 - Projects	46 188	27 192	28 847	2 330	7 145	9 054
08.5 - Governance	-	0	0	-	-	0
08.6 - Investment	4 777	4 728	4 728	246	984	1 576
08.7 - Support	21 430	24 047	24 047	519	5 818	8 016
08.8 - Tourism	1 671	2 981	2 981	153	597	994
08.9 - Hod's Office	193 167	198 600	195 295	16 608	47 990	43 167
08.10 - Spring Fresh Produce Market	30 851	39 633	39 633	2 190	9 976	12 863
Vote 09 - Disaster And Emergency Management Services	937 331	1 054 853	1 054 853	74 907	312 070	348 509
09.1 - Dh Disaster Management	99	227	227	-	17	60
09.2 - Communications Corporate	130 853	146 768	146 768	11 118	44 938	48 931
09.3 - Disaster Management East	21	28	28	-	-	10
09.4 - Communications East	-	1	1	-	-	-
09.5 - Disaster Management North	-	153	153	2	6	31
09.6 - Communications North	-	55	55	-	-	-
09.7 - Disaster Management South	98	122	122	-	24	70
09.8 - Communications South	-	12	12	-	-	-
09.9 - Dh Education & Relationship Management	-	-	-	-	-	-
09.10 - Dh Emergency Services	744 286	836 040	836 040	62 237	252 007	278 239
09.11 - Emergency Services Training Centre	4	23	23	-	3	17
09.12 - Emergency Logistics	5 910	6 880	6 880	-	-	32
09.13 - Emergency Planning	49	163	163	11	11	80
09.14 - Emergency Codes - East	-	-	-	-	-	-
09.15 - Emergency Codes - North	-	0	0	-	-	-
09.16 - Emergency Codes - South	-	0	0	-	-	-
09.17 - Emergency Services - Mess	-	465	465	-	-	-
09.18 - Benoni Central Station	-	1	1	-	-	-
09.19 - Brakpan Station	-	-	-	-	-	-
09.20 - Daveyton Station	-	-	-	-	-	-
09.21 - Duduza Station	-	-	-	-	-	-
09.22 - Etwatwa Station	-	-	-	-	-	-
09.23 - Faranani Station	-	-	-	-	-	-
09.24 - Kwa-Thema Station	-	-	-	-	-	-
09.25 - Nigel Station	0	0	0	-	-	-
09.26 - Springs Station	-	0	0	-	-	-
09.27 - Fire Services Logistics East	36	122	122	-	-	3
09.28 - Benoni Central Station	3	4	4	-	-	-
09.29 - Brakpan Station	6	12	12	-	-	2
09.30 - Daveyton Station	13	14	14	-	-	5
09.31 - Duduza Station	6	6	6	0	2	-
09.32 - Etwatwa Station	11	11	11	-	-	3
09.33 - Faranani Station	1	8	8	-	-	7
09.34 - Kwa-Thema Station	15	13	13	3	9	7
09.35 - Nigel Station	6	7	7	1	2	-
09.36 - Springs Station	20	20	20	-	3	7
09.37 - Bedfordview Station	-	-	-	-	-	-
09.38 - Boksburg North Station	-	-	-	-	-	-
09.39 - Edenvale Station	-	3	3	-	-	-
09.40 - Farrarmere Station	-	-	-	-	-	-
09.41 - Kempton Park Station	-	1	1	-	-	-
09.42 - Olifantsfontein Station	-	-	-	-	-	-
09.43 - Primrose Station	-	-	-	-	-	-
09.44 - Rhyndfield Station	-	-	-	-	-	-
09.45 - Tembisa Station	-	-	-	-	-	-
09.46 - Fire Services Logistics North	57	309	309	-	-	35
09.47 - Bedfordview Station	70	74	74	2	2	2
09.48 - Boksburg North Station	11	33	33	2	2	6
09.49 - Bonaero Park Station	0	4	4	-	-	-
09.50 - Edenvale Station	17	26	26	2	3	15
09.51 - Farrarmere Station	1	15	15	-	-	6

09.52 - Kempton Park Station	0	2	2	-	-	-
09.53 - Olifantsfontein Station	3	11	11	-	-	11
09.54 - Primrose Station	3	23	23	-	-	5
09.55 - Rhyndale Station	-	1	1	-	-	-
09.56 - Tembisa Station	-	1	1	-	-	-
09.57 - Alberton Station	-	0	0	0	0	-
09.58 - Boksburg Central Station	41	0	0	-	-	-
09.59 - Germiston Central Station	-	-	-	-	-	-
09.60 - Palmridge Station	-	-	-	-	-	-
09.61 - Thokoza Station	-	-	-	-	-	-
09.62 - Vosloorus Station	72	-	-	-	-	-
09.63 - Wadeville Station	-	0	0	-	-	-
09.64 - Fire Services Logistics South	68	166	166	-	-	-
09.65 - Alberton Station	10	13	13	-	8	6
09.66 - Boksburg Central Station	3	5	5	-	-	-
09.67 - Germiston Central Station	7	9	9	1	1	3
09.68 - Hlahatsi Station	16	22	22	-	-	6
09.69 - Zonkizizwe Station	-	1	1	-	1	-
09.70 - Palmridge Station	7	9	9	0	2	4
09.71 - Thokoza Station	1	2	2	-	-	-
09.72 - Vosloorus Station	10	30	30	3	3	16
09.73 - Wadeville Station	-	11	11	-	4	-
09.74 - Dh Governance & Compliance	3 497	2 486	2 486	280	1 174	829
09.75 - Dh Projects	-	-	-	-	-	-
09.76 - Dh Strategy & Planning	-	-	-	-	-	-
09.77 - Dh Support Services	16 289	18 272	18 272	1 234	5 225	6 009
09.78 - Radio Technical	4	27	27	-	5	10
09.79 - Hod: Dems	35 705	42 140	42 140	10	8 618	14 046
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)	646 480	783 101	783 101	45 626	199 306	256 847
10.1 - Arts & Culture Management East	2 132	-	-	-	-	-
10.2 - Benoni: Museum	-	-	-	-	-	-
10.3 - Daveyton: Arts And Culture Centre	-	-	-	-	-	-
10.4 - Springs: Art Gallery	-	-	-	-	-	-
10.5 - Springs Theatre	-	-	-	-	-	-
10.6 - Dh Arts; Culture & Heritage	25 614	29 656	33 156	1 992	8 233	10 521
10.7 - Arts & Culture Management North	-	-	-	-	-	-
10.8 - Arts And Culture	-	-	-	-	-	-
10.9 - Arts & Culture Management South	-	684	684	-	-	150
10.10 - Dh Governance & Compliance	-	-	-	-	-	-
10.11 - Dh Libraries & Information Services	159 816	190 334	190 334	14 655	52 225	63 437
10.12 - Library Management East	-	1	1	-	-	-
10.13 - Actonville Library	-	-	-	-	-	-
10.14 - Benoni Library	-	-	-	-	-	-
10.15 - Daveyton Library	-	-	-	-	-	-
10.16 - H P Makoka Library	-	-	-	-	-	-
10.17 - Wattville Library	-	-	-	-	-	-
10.18 - Brakpan Library	-	-	-	-	-	-
10.19 - Geluksdal Library	-	-	-	-	-	-
10.20 - Tsakane Library	-	-	-	-	-	-
10.21 - Alra Park Library	-	-	-	-	-	-
10.22 - Duduza Library	-	-	-	-	-	-
10.23 - Dunnottar Library	-	-	-	-	-	-
10.24 - Nigel Library	-	-	-	-	-	-
10.25 - Bakerton Library	-	-	-	-	-	-
10.26 - Springs Library	-	-	-	-	-	-
10.27 - Kwa Thema Library	-	-	-	-	-	-
10.28 - Langaville Library	-	-	-	-	-	-
10.29 - Library Management North	-	1	1	-	-	-
10.30 - Kempton Park Library	-	-	-	-	-	-

10.31 - Olifantsfontein Library	-	-	-	-	-	-
10.32 - Birchleigh Library	-	-	-	-	-	-
10.33 - Birchleigh North Library	-	-	-	-	-	-
10.34 - Tembisa Library	-	-	-	-	-	-
10.35 - Bonaero Park Library	-	-	-	-	-	-
10.36 - Edenvale Library	-	-	-	-	-	-
10.37 - Primrose Library	-	-	-	-	-	-
10.38 - Bedfordview Library	-	-	-	-	-	-
10.39 - Phomolong Career Centre	-	-	-	-	-	-
10.40 - Tembisa West Library	-	-	-	-	-	-
10.41 - Winnie Mandela Library	-	-	-	-	-	-
10.42 - Dh Libraries & Information Services	-	-	-	-	-	-
10.43 - Library Management South	-	1	1	-	-	-
10.44 - Alberton Library	-	-	-	-	-	-
10.45 - Bracken Library	-	-	-	-	-	-
10.46 - Edenpark Library	-	-	-	-	-	-
10.47 - Tokoza Library	-	-	-	-	-	-
10.48 - Boksburg City Library	-	-	-	-	-	-
10.49 - Reigerpark Branch Library	-	-	-	-	-	-
10.50 - Vosloorus Branch Library	(0)	-	-	-	-	-
10.51 - Germiston Library	-	-	-	-	-	-
10.52 - Dinwiddie Library	-	-	-	-	-	-
10.53 - Elsburg Library	-	-	-	-	-	-
10.54 - Leondale Library	-	-	-	-	-	-
10.55 - Palm Ridge Library	-	-	-	-	-	-
10.56 - Katlehong Study Centre	-	-	-	-	-	-
10.57 - Isaac Mokoena Library	-	-	-	-	-	-
10.58 - Zonkizizwe Library	-	-	-	-	-	-
10.59 - Spruitview Library	-	-	-	-	-	-
10.60 - Regional Executive Manager: South	3 080	4 429	4 429	20	67	465
10.61 - Regional Executive Manager: East	40	40	40	2	2	17
10.62 - Lawnmower Services East	-	-	-	-	-	-
10.63 - Sports & Recreation Management East	77	924	924	5	5	-
10.64 - Alra Park Sports Grounds	-	-	-	-	-	-
10.65 - Benoni: Sports Grounds	-	-	-	-	-	-
10.66 - Brakpan: Sports Grounds	-	-	-	-	-	-
10.67 - Duduza Sports Grounds	-	-	-	-	-	-
10.68 - Kwa Thema Sports Grounds	-	-	-	-	-	-
10.69 - Mackenzieville Sports Grounds	-	-	-	-	-	-
10.70 - Nigel Sports Grounds	-	-	-	-	-	-
10.71 - Pam Brink Stadium	-	-	-	-	-	-
10.72 - Springs: Sport Grounds	-	-	-	-	-	-
10.73 - Duduza Multi Purpose Centre	-	-	-	-	-	-
10.74 - Actonville Sport Grounds	-	-	-	-	-	-
10.75 - Chris Hani Sport Facility	-	-	-	-	-	-
10.76 - Dh Operations	3 976	6 665	6 665	71	203	1 190
10.77 - Tsakane Stadium	-	-	-	-	-	-
10.78 - Brakpan Indoor Centre	-	-	-	-	-	-
10.79 - Faranani Indoor Sport Centre	-	-	-	-	-	-
10.80 - Swimming Pools: Actonville	-	-	-	-	-	-
10.81 - Swimming Pools: Alra Park	-	-	-	-	-	-
10.82 - Swimming Pools: Benoni	-	-	-	-	-	-
10.83 - Swimming Pools: Brakpan	-	-	-	-	-	-
10.84 - Swimming Pools: Daveyton	-	-	-	-	-	-
10.85 - Swimming Pools: Etwatwa	(0)	-	-	-	-	-
10.86 - Swimming Pools: Nigel	-	-	-	-	-	-
10.87 - Swimming Pools: Springs	-	-	-	-	-	-
10.88 - Swimming Pools: Kwa Thema	-	-	-	-	-	-
10.89 - Swimming Pools: Selection Park	-	-	-	-	-	-

10.90 - Geluksdal Services Centre	-	-	-	-	-	-
10.91 - Com Centre: Actonville	-	-	-	-	-	-
10.92 - Com Centre: Geluksdal	-	-	-	-	-	-
10.93 - Com Centre: Alra Park	-	-	-	-	-	-
10.94 - Com Centre: Bakerton	20	-	-	-	-	-
10.95 - Monty Motloung Hall	-	-	-	-	-	-
10.96 - Springs Civic Hall	-	-	-	-	-	-
10.97 - Kwa Thema Hall	-	-	-	-	-	-
10.98 - Com Centre: Duduza	-	-	-	-	-	-
10.99 - Com Centre: Jameson Park	-	-	-	-	-	-
10.100 - Com Centre: Mackenzieville	-	-	-	-	-	-
10.101 - Com Centre: Mbikwa Cindi	-	-	-	-	-	-
10.102 - Com Centre: Stompie Skosana	-	-	-	-	-	-
10.103 - Com Centre: Tsakane	-	-	-	-	-	-
10.104 - Com Centre: Victor Ndlazilwane	-	-	-	-	-	-
10.105 - Com Halls: Springs	-	-	-	-	-	-
10.106 - Wattville Day Care Centre	-	-	-	-	-	-
10.107 - Youth Centre: Daveyton	-	-	-	-	-	-
10.108 - Youth Centre: Wattville	-	-	-	-	-	-
10.109 - Benoni City Hall	-	-	-	-	-	-
10.110 - Brakpan Town Hall	-	-	-	-	-	-
10.111 - Regional Executive Manager: North	39	40	40	-	-	13
10.112 - Lawnmower Services North	-	-	-	-	-	-
10.113 - Barnard Stadium	-	-	-	-	-	-
10.114 - Tembisa Sports Grounds	-	-	-	-	-	-
10.115 - Benoni Northern Areas Sports Club	-	-	-	-	-	-
10.116 - John Barrable Sports Grounds	-	-	-	-	-	-
10.117 - Ebuhleni Golf Course	-	-	-	-	-	-
10.118 - Multi Purpose Centre: Tembisa	-	-	-	-	-	-
10.119 - Swimming Pools: Birchleigh	-	-	-	-	-	-
10.120 - Swimming Pools: Ebuleni	-	-	-	-	-	-
10.121 - Swimming Pools: Kempton Park	-	-	-	-	-	-
10.122 - Swimming Pools: Olifantsfontein	-	-	-	-	-	-
10.123 - Swimming Pools: Benoni Northern Areas	-	-	-	-	-	-
10.124 - Swimming Pools: Atlasville	-	-	-	-	-	-
10.125 - Swimming Pools: Boksburg North	-	-	-	-	-	-
10.126 - Swimming Pools: Klopper Park	-	-	-	-	-	-
10.127 - Swimming Pools: Primrose	-	-	-	-	-	-
10.128 - Swimming Pools: Gerdview	-	-	-	-	-	-
10.129 - Swimming Pools: Edenvale	-	-	-	-	-	-
10.130 - Com Centre: Coen Scholtz	-	-	-	-	-	-
10.131 - Com Centre: Oakmore	-	-	-	-	-	-
10.132 - Com Centre: Olifantsfontein	-	-	-	-	-	-
10.133 - Com Centre: Rabasutho	-	-	-	-	-	-
10.134 - Com Centre: Wynand Marais	-	-	-	-	-	-
10.135 - Com Centre: Winnie Mandela	-	-	-	-	-	-
10.136 - Centenary Hall	-	-	-	-	-	-
10.137 - Com Centre: Impala Park	-	-	-	-	-	-
10.138 - Klopper Park Hall	-	-	-	-	-	-
10.139 - Bedfordview Hall	-	-	-	-	-	-
10.140 - Primrose Hall	-	-	-	-	-	-
10.141 - Com Centre: Edenvale	-	-	-	-	-	-
10.142 - Hall: Edenvale	-	-	-	-	-	-
10.143 - Hall: Tembisa Council	-	-	-	-	-	-
10.144 - Lawnmower Services South	-	-	-	-	-	-
10.145 - Sports & Recreation Management South	250 756	311 346	311 346	21 719	84 173	103 645
10.146 - Alberton Sports Grounds	-	-	-	-	-	-
10.147 - Boksburg Sports Grounds	-	-	-	-	-	-
10.148 - Boksburg: Other Sports Grounds	-	-	-	-	-	-

10.149 - P.G. Park Sports Grounds	-	-	-	-	-	-
10.150 - Reigerpark Sports Grounds	-	-	-	-	-	-
10.151 - Sunward Park Sports Grounds	-	-	-	-	-	-
10.152 - Vosloorus Sports Grounds	-	-	-	-	-	-
10.153 - Elsburg Sports Club	-	-	-	-	-	-
10.154 - Germiston Stadium	-	-	-	-	-	-
10.155 - Kallehong Sport Complex	-	-	-	-	-	-
10.156 - Northern Sports Grounds	-	-	-	-	-	-
10.157 - Thokoza Sport Facility	-	-	-	-	-	-
10.158 - Church Street Centre	-	-	-	-	-	-
10.159 - Swimming Pools: Parkdene	-	-	-	-	-	-
10.160 - Swimming Pools: Reiger Park	-	-	-	-	-	-
10.161 - Swimming Pools: Van Dyk Park	-	-	-	-	-	-
10.162 - Swimming Pools: Vosloorus	-	-	-	-	-	-
10.163 - Swimming Pools: Delville	15	-	-	-	-	-
10.164 - Swimming Pools: Elsburg	-	-	-	-	-	-
10.165 - Swimming Pools: Palm Ridge	-	-	-	-	-	-
10.166 - Swimming Pools: Leondale	-	-	-	-	-	-
10.167 - Swimming Pools: Dinwiddie	-	-	-	-	-	-
10.168 - Com Centre: Edenpark	-	-	-	-	-	-
10.169 - Com Hall: Brackenhurst	-	-	-	-	-	-
10.170 - Com Hall: Nguni	-	-	-	-	-	-
10.171 - Com Hall: Reigerpark	-	-	-	-	-	-
10.172 - Com Hall: Vosloorus	-	-	-	-	-	-
10.173 - Com Hall: Vosloorus Civic Centre	-	-	-	-	-	-
10.174 - Hall: Germiston	-	-	-	-	-	-
10.175 - Hall: Dh Williams	-	-	-	-	-	-
10.176 - Hall: Dinwiddie	-	-	-	-	-	-
10.177 - Hall: Elsburg	-	-	-	-	-	-
10.178 - Hall: Leondale	-	-	-	-	-	-
10.179 - Hall: Palm Ridge	-	-	-	-	-	-
10.180 - Hall: Tsolo	-	-	-	-	-	-
10.181 - Hall: Zonkizizwe	-	-	-	-	-	-
10.182 - Hall: Germiston City	10	-	-	-	-	-
10.183 - Thokoza Youth Centre	-	-	-	-	-	-
10.184 - Polla Park	-	-	-	-	-	-
10.185 - Greenfields Hall	-	-	-	-	-	-
10.186 - Hall: Old Alberton Town	-	-	-	-	-	-
10.187 - Civic Centre Boksburg	-	-	-	-	-	-
10.188 - Hall: Boksburg City	-	-	-	-	-	-
10.189 - Hall: Nguni	-	-	-	-	-	-
10.190 - Recreational Facilities	7 033	8 059	6 559	82	82	1 200
10.191 - Post Office Theatre	-	-	-	-	-	-
10.192 - Dh Projects	4 157	6 346	4 346	229	990	1 517
10.193 - Sports & Recreation Management South	16 071	16 335	16 335	1 396	5 483	5 459
10.194 - Dh Strategic Planning	-	3	3	-	-	-
10.195 - Dh Support Services	135 397	150 319	150 319	2 105	34 666	50 108
10.196 - Support Services: East	(0)	-	-	-	-	-
10.197 - Support Services: North	-	2	2	-	-	2
10.198 - Support Services: South	-	-	-	-	-	-
10.199 - Hod: Srac	2 962	3 426	3 426	237	950	1 142
10.200 - Capital Expenditure Labour	(644)	(700)	(700)	-	-	(233)
10.201 - Nigel Civic Centre	-	-	-	-	-	-
10.202 - Sports & Recreation Management North	8	374	374	-	-	-
10.203 - Research & Development	410	751	751	-	6	20
10.204 - Research & Development	9 475	12 193	12 193	934	3 476	4 064
10.205 - ldp	-	0	0	-	-	0
10.206 - ldp	8 179	9 973	9 973	617	2 512	3 516
10.207 - Dh Support Services	1 865	2 549	2 549	40	160	850

10.208 - Hod: Strategy & Corporate Planning	15 994	29 349	29 349	1 521	6 071	9 762
10.209 - Hod: Strategy & Corporate Planning	-	-	-	-	-	-
Vote 11 - Health And Social Development	1 194 154	1 523 374	1 523 374	93 513	383 868	577 378
11.1 - Clinical Support Services East	-	0	0	-	-	-
11.2 - Clinical Support Services	-	0	0	-	-	-
11.3 - Environmental Health Services	27 524	31 408	31 358	2 202	8 161	10 341
11.4 - Integrated Pollution Control	2 674	2 523	2 573	4	4	689
11.5 - Governance & Compliance	-	-	-	-	-	-
11.6 - Administration Primary Health Care	241 006	253 843	255 539	61 082	151 132	155 130
11.7 - Health Systems; Quality Ass & Risk Contr	372	280	280	-	-	-
11.8 - Clinical Care & Health Programmes	-	11	11	-	-	10
11.9 - Hast; Health Promotion & Outreach Progr	-	37	37	-	-	23
11.10 - Pharmaceutical Services	1 518	2 238	2 238	515	528	1 114
11.11 - Multi Sectoral Hiv/Aids Programme	19 248	20 872	20 857	2 319	6 173	7 261
11.12 - Health Projects	7 245	9 863	9 863	614	2 459	3 284
11.13 - Administration Social Development	9 478	11 031	11 031	798	3 087	3 654
11.14 - Poverty Reduction	(0)	409	409	-	-	102
11.15 - Youth And Men Development	9	31	31	-	8	8
11.16 - Lpa Children And Women	0	31	31	-	-	8
11.17 - Lpa Disabled And Aged	31	31	31	27	27	8
11.18 - Indigent Management	8 859	9 619	9 619	1 494	2 772	2 990
11.19 - Health Strategic Planning	-	10	10	-	-	3
11.20 - Administration Special Programmes	-	-	-	-	-	-
11.21 - Epidemiology	-	-	-	-	-	-
11.22 - Administration Support Services	74 241	82 548	82 548	2 597	20 627	27 513
11.23 - Training; Education & Development	-	90	72	-	3	16
11.24 - Env Health - Reg Management East	47 191	51 699	51 699	3 940	15 979	17 226
11.25 - Env Health - East 1	-	-	-	-	-	-
11.26 - Env Health - East 2	-	-	-	-	-	-
11.27 - Env Health - East 3	-	-	-	-	-	-
11.28 - Env Health - Reg Management	40 174	44 594	44 594	3 163	13 587	14 869
11.29 - Env Health - North 1	-	-	-	-	-	-
11.30 - Env Health - North 2	(0)	-	-	-	-	-
11.31 - Env Health - North 3	-	-	-	-	-	-
11.32 - Env Health - Reg Management	51 752	54 532	54 532	4 060	16 727	18 214
11.33 - Env Health - South 1	-	-	-	-	-	-
11.34 - Env Health - South 2	-	-	-	-	-	-
11.35 - Env Health - South 3	-	-	-	-	-	-
11.36 - Hod: Health And Social Development	3 141	5 021	5 021	135	366	1 714
11.37 - Fam Health - Reg Management East	152 360	274 883	274 306	6 096	38 279	91 112
11.38 - Clinic: Andries Raditsela	-	-	-	-	-	-
11.39 - Clinic: Geluksdal	-	-	-	-	-	-
11.40 - Clinic: Phutunang	-	-	-	-	-	-
11.41 - Clinic: Calcot Dhlepu	-	-	-	-	-	-
11.42 - Clinic: Simunye	-	-	-	-	-	-
11.43 - Clinic: Tsakane	-	-	-	-	-	-
11.44 - Clinic: Alra Park	-	-	-	-	-	-
11.45 - Clinic: Sonto Thobela	-	-	-	-	-	-
11.46 - Clinic: Duduza	-	-	-	-	-	-
11.47 - Clinic: Nigel	-	-	-	-	-	-
11.48 - Clinic: Sead - Nigel	-	-	-	-	-	-
11.49 - Clinic: First Avenue (Springs)	-	-	-	-	-	-
11.50 - Clinic: Reedville	-	-	-	-	-	-
11.51 - Clinic: Alra Park (New)	-	-	-	-	-	-
11.52 - Clinic: Kwa Thema	-	-	-	-	-	-
11.53 - Clinic: White City	-	-	-	-	-	-
11.54 - Clinic: Thembelisha	-	-	-	-	-	-
11.55 - Clinic: Barcelona	-	-	-	-	-	-
11.56 - Clinic: Daveyton	-	-	-	-	-	-

11.57 - Clinic: Daveyton Extension	79	-	-	-	-	-
11.58 - Clinic: Emaphupheni	-	-	-	-	-	-
11.59 - Clinic: Joy	-	-	-	-	-	-
11.60 - Clinic: Paineville	-	-	-	-	-	-
11.61 - Clinic: Phillip Moyo (Mou)	-	-	-	-	-	-
11.62 - Clinic: Slovo Park	-	-	-	-	-	-
11.63 - Clinic: Kemston Ave	406	-	-	-	-	-
11.64 - Clinic: Lethabong	-	-	-	-	-	-
11.65 - Clinic: Mary Moodley Memorial	-	-	-	-	-	-
11.66 - Clinic: Dan Khubeka	-	-	-	-	-	-
11.67 - Fam Health - Reg Management	222 553	270 294	269 777	(10 916)	27 557	89 854
11.68 - Clinic: Tembisa Main	-	-	-	-	-	-
11.69 - Clinic: Tembisa Health Care	-	-	-	-	-	-
11.70 - Clinic: Erin	-	-	-	-	-	-
11.71 - Clinic: Winnie Mandela Container	-	-	-	-	-	-
11.72 - Clinic: Ethafeni	-	-	-	-	-	-
11.73 - Clinic: Olifantsfontein	-	-	-	-	-	-
11.74 - Clinic: Esangweni	-	-	-	-	-	-
11.75 - Clinic: Winnie Mandela	-	-	-	-	-	-
11.76 - Clinic: Crystal Park	-	-	-	-	-	-
11.77 - Clinic: Bonaero Park	-	-	-	-	-	-
11.78 - Clinic: Birchleigh North	-	-	-	-	-	-
11.79 - Clinic: Ramaphosa	-	-	-	-	-	-
11.80 - Clinic: Birchleigh	-	-	-	-	-	-
11.81 - Clinic: Endayeni	-	-	-	-	-	-
11.82 - Clinic: Spartan	-	-	-	-	-	-
11.83 - Clinic: Itireleng	-	-	-	-	-	-
11.84 - Clinic: Edenvale	-	-	-	-	-	-
11.85 - Clinic: Bedfordview	19	-	-	-	-	-
11.86 - Clinic: Boksburg North	-	-	-	-	-	-
11.87 - Clinic: Boksburg Civic Centre	-	-	-	-	-	-
11.88 - Clinic: Reigerpark	-	-	-	-	-	-
11.89 - Fam Health - Reg Management	175 018	277 909	277 341	6 242	39 633	92 481
11.90 - Clinic: Alberton North	-	-	-	-	-	-
11.91 - Clinic: Brackenhurst	529	518	518	41	165	173
11.92 - Clinic: Freeway Park	-	-	-	-	-	-
11.93 - Clinic: Tamaho	-	-	-	-	-	-
11.94 - Clinic: Katilehong North	19	-	-	-	-	-
11.95 - Clinic: Motsamai	-	-	-	-	-	-
11.96 - Clinic: Central Germiston	-	-	-	-	-	-
11.97 - Clinic: Leondale	-	-	-	-	-	-
11.98 - Clinic: Dikhatole	-	-	-	-	-	-
11.99 - Clinic: Elsburg	-	-	-	-	-	-
11.100 - Clinic: Dresser	-	-	-	-	-	-
11.101 - Clinic: Phenduka	-	-	-	-	-	-
11.102 - Clinic: Phola Park	-	-	-	-	-	-
11.103 - Clinic: Eden Park	-	-	-	-	-	-
11.104 - Clinic: Goba	-	-	-	-	-	-
11.105 - Clinic: Ramakonopi	-	-	-	-	-	-
11.106 - Clinic: Palm Ridge	-	-	-	-	-	-
11.107 - Clinic: Khumalo Valley	-	-	-	-	-	-
11.108 - Clinic: Villa Liza	-	-	-	-	-	-
11.109 - Clinic: Vosloorus Extention 28	-	-	-	-	-	-
11.110 - Clinic: Dawn Park	-	-	-	-	-	-
11.111 - Clinic: Vosloorus Extention 9	-	-	-	-	-	-
11.112 - Clinic: Moleleki	-	-	-	-	-	-
11.113 - Clinic: Tswelopele	-	-	-	-	-	-
11.114 - Clinic: Vosloorus Poly	-	-	-	-	-	-
11.115 - Clinic: Zonkizizwe 1	-	-	-	-	-	-

11.116 - Clinic: Zonkizizwe 2	-	-	-	-	-	-
11.117 - Clinic: Sunrise View	-	-	-	-	-	-
11.118 - Regional Management: East	4	7	7	-	-	2
11.119 - Regional Management: North	7	7	7	1	4	3
11.120 - Regional Management: South	-	8	8	-	-	3
11.121 - Comm Dev - Reg Management East	28 313	28 664	28 664	2 398	9 511	9 549
11.122 - Comm Dev - East 1	-	-	-	-	-	-
11.123 - Comm Dev - East 3	-	3	3	-	-	3
11.124 - Family Skills Centre East	1	18	18	-	-	4
11.125 - Comm Dev - Reg Management	26 529	28 264	28 264	2 177	9 009	9 420
11.126 - Comm Dev - North 1	69	69	69	12	12	17
11.127 - Comm Dev - North 3	2	2	2	-	-	0
11.128 - Family Skills Centre North	-	17	17	-	-	4
11.129 - Comm Dev - Reg Management	23 818	25 472	25 472	2 049	8 192	8 487
11.130 - Comm Dev - South 1	-	-	-	-	-	-
11.131 - Family Skills Centre South	2	19	19	-	2	4
11.132 - Support - Reg Management East	10 489	12 619	12 619	844	3 484	4 210
11.133 - Support - East 1	-	-	-	-	-	-
11.134 - Support - East 2	-	-	-	-	-	-
11.135 - Support - East 3	-	-	-	-	-	-
11.136 - Support - Reg Management	9 294	11 567	11 567	742	3 023	3 796
11.137 - Support - North 1	-	-	-	-	-	-
11.138 - Support - North 2	-	-	-	-	-	-
11.139 - Support - North 3	-	-	-	-	-	-
11.140 - Support - Reg Management	10 180	12 312	12 312	877	3 357	4 078
11.141 - Support - South 1	-	-	-	-	-	-
11.142 - Support - South 2	-	-	-	-	-	-
11.143 - Support - South 3	-	-	-	-	-	-
Vote 12 - Environmental Resource Management	712 598	848 943	848 943	52 142	208 900	270 426
12.1 - Support Services	46 133	26 035	26 035	1 478	8 973	8 983
12.2 - Hod: Environmental Resource Management	-	-	-	-	-	-
12.3 - Environmental Protection & Resilience	30 514	35 970	35 970	2 226	8 399	11 601
12.4 - Infrastructure Planning & Coordination	-	271	271	-	-	90
12.5 - Legislative Compliance	-	56	56	-	-	19
12.6 - Strategic Planning & Environment	-	2	2	-	-	2
12.7 - Metro Parks: Administration East	8	9	9	-	4	9
12.8 - Metro Parks: Daveyton/Etswatwa	294	300	300	-	4	153
12.9 - Metro Parks: Tsakane	82	150	150	-	4	81
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	536	639	639	-	9	211
12.11 - Cemeteries Areas 1	54	42	42	-	-	24
12.12 - Cemeteries: Duduza	13	49	49	7	7	16
12.13 - Cemeteries: Nigel	-	3	3	-	-	3
12.14 - Parks North: Boksburg Parks Management	-	2	2	-	-	2
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	3 579	525	525	16	16	175
12.16 - Metro Parks: Boksburg	10 093	11 096	11 096	-	-	3 699
12.17 - Parks Nothern Reg: Parks & Open Spaces 2	149	371	371	-	-	124
12.18 - Cemeteries Nothern: Areas 1	4	6	6	-	-	2
12.19 - Cemeteries Nothern: Areas 2	828	824	824	-	345	275
12.20 - Conservation Areas North	-	-	-	-	-	-
12.21 - Parks Nothern Region: Management	-	2	2	-	-	1
12.22 - Parks South Reg: Parks & Open Spaces 1	553	565	565	-	1	188
12.23 - Metro Parks: Vosloorus Parks	63	151	151	-	-	50
12.24 - Parks South Reg: Parks & Open Spaces 2	347	537	537	-	5	179
12.25 - Cemeteries Areas 1	921	1 375	1 375	-	-	458
12.26 - Cemeteries Areas 2	13	14	14	-	-	5
12.27 - Conservation Areas South	794	841	841	241	241	280
12.28 - Parks And Cemeteries: Corporate Office	617 621	769 108	769 108	48 174	190 892	243 796
12.29 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (En	3 453 956	3 458 240	3 458 240	321 839	1 149 350	1 103 339

13.1 - Auxiliary Services & Support	158 837	183 006	183 006	13 859	55 520	61 002
13.2 - Municipal Court Corporate	-	-	-	-	-	-
13.3 - Technical & Logistics Services Corporate	-	-	-	-	-	-
13.4 - Training Academy	26 584	4 562	4 562	163	338	1 500
13.5 - Municipal Court East	-	-	-	-	-	-
13.6 - Technical & Logistics Services Est	-	-	-	-	-	-
13.7 - Municipal Court North	-	-	-	-	-	-
13.8 - Technical & Logistics Servicesnorth	-	-	-	-	-	-
13.9 - Municipal Court South	-	-	-	-	-	-
13.10 - Technical & Logistics Services South	-	-	-	-	-	-
13.11 - Chief Of Staff	-	1 572	1 572	-	-	393
13.12 - Integrity & Standards	43 454	48 544	48 544	4 177	15 416	16 182
13.13 - Operations & Special Services	2 525 597	2 607 817	2 607 817	199 425	887 421	858 871
13.14 - Operations & Special Services East	15 712	15 934	15 934	1 203	5 382	5 311
13.15 - Operations & Special Services North	94	-	-	-	-	-
13.16 - Operations & Special Services South	1 100	1 121	1 121	81	372	374
13.17 - Security Services & Loss Control	677 849	573 658	573 658	102 328	183 103	153 263
13.18 - Security Services And Loss Control East	-	-	-	-	-	-
13.19 - Security Services And Loss Control North	4	-	-	-	-	-
13.20 - Security Services And Loss Control South	-	-	-	-	-	-
13.21 - Hod: Chief Of Police	5 783	23 157	23 157	602	1 799	6 821
13.22 - Capital Expenditure Labour	(1 058)	(1 132)	(1 132)	-	-	(377)
13.23 - Licencing Thembisa Dltc	-	-	-	-	-	-
13.24 - Testing Station Thembisa Mvra	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning	1 495 078	1 734 902	1 734 902	126 727	424 763	574 401
14.1 - Dh Fleet Administration	7 804	10 771	10 771	680	2 768	3 590
14.2 - Dh Governance & Compliance	-	-	-	-	-	-
14.3 - Dh Strategic Planning & Projects	-	-	-	-	-	-
14.4 - Dh Support Services	-	-	-	-	-	-
14.5 - Dh Workshop & Vehicle Maintenance	86 888	101 079	101 079	7 641	29 511	33 693
14.6 - Dh Workshop & Vehicle Maintenance	261 992	288 328	288 328	-	63 113	96 109
14.7 - Regional Management	11 223	0	0	-	-	0
14.8 - Workshop: Benoni	307 162	348 820	348 820	54 224	146 630	116 273
14.9 - Workshop: Brakpan	-	135	135	-	2	45
14.10 - Workshop: Nigel	1	1	1	-	-	0
14.11 - Workshop: Springs	(51 883)	218	218	-	1	73
14.12 - Regional Management	-	0	0	-	-	0
14.13 - Workshop: Boksburg	2	2	2	-	2	1
14.14 - Workshop: Edenvale	2	3	3	-	-	1
14.15 - Workshop: Kemptonpark	2	67	67	-	2	22
14.16 - Regional Management	-	-	-	-	-	-
14.17 - Workshop: Alberton	45	92	92	-	39	31
14.18 - Workshop: Germiston	1	383	383	-	1	128
14.19 - Mechanical Engineering Germiston	-	10	10	-	-	3
14.20 - Mechanical Engineering Springs	-	24	24	-	-	8
14.21 - Hod: Fleet Management	25	333	333	-	26	111
14.22 - Dh Education & Relationship Management	-	0	0	-	-	0
14.23 - Dh Governance & Compliance	-	-	-	-	-	-
14.24 - Dh Irptn	25 488	54 135	54 135	1 935	7 824	18 045
14.25 - Ktvr	385 647	413 455	413 455	22 372	31 408	137 818
14.26 - Dh Licencing	430	492	492	-	-	164
14.27 - Licencing Services	290 375	315 546	315 546	23 622	96 549	105 168
14.28 - Licencing Benoni	68	255	255	(2)	29	85
14.29 - Licencing Brakpan	33	160	160	14	36	57
14.30 - Licencing Nigel	94	160	160	12	66	53
14.31 - Licencing Springs	48	170	170	5	29	57
14.32 - Testing Station Benoni	76	90	90	8	40	30
14.33 - Testing Station Brakpan	21	70	70	-	28	23
14.34 - Testing Station Nigel	26	50	50	11	33	17

14.35 - Testing Station Springs	70	70	70	-	29	23
14.36 - Dh Licensing	68	185	185	41	58	62
14.37 - Licencing Kempton Park	17	175	175	-	35	58
14.38 - Licencing Lethabong	126	185	185	68	70	62
14.39 - Testing Station Kempton Park	27	532	532	-	28	181
14.40 - Testing Station Lethabong	68	70	70	-	53	23
14.41 - Licencing Alberton	86	310	310	24	45	103
14.42 - Licencing Boksburg	158	170	170	66	163	57
14.43 - Licencing Germiston	142	175	175	14	48	58
14.44 - Licencing Bedfordview Dltc	10	70	70	-	19	23
14.45 - Testing Station Alberton	62	195	195	10	41	67
14.46 - Testing Station Boksburg	109	265	265	20	112	88
14.47 - Testing Station Germiston	192	210	210	4	19	72
14.48 - Testing Station Bedfordview Mvra	95	110	110	-	26	37
14.49 - Dh Projects	(813)	(882)	(882)	-	-	(294)
14.50 - Dh Public Transport Operations	-	-	-	-	-	-
14.51 - Dh Strategic Planning	9 714	13 990	13 990	946	3 510	4 663
14.52 - Dh Support Services	6 029	7 441	7 441	512	2 077	2 480
14.53 - Dh Transport Planning	-	-	-	-	-	-
14.54 - Hod: Transport	51 065	58 835	58 835	6 440	8 207	15 715
14.55 - Bus Service Brakpan	-	1 035	1 035	-	-	345
14.56 - Bus Service Boksburg	735	1 008	1 008	110	304	336
14.57 - Bus Service: Germiston	88 211	96 761	96 761	6 189	26 250	32 254
14.58 - Operations	-	-	-	-	-	-
14.59 - Hr	-	-	-	-	-	-
14.60 - Finance	-	-	-	-	-	-
14.61 - Branding & Marketing	-	-	-	-	-	-
14.62 - Risk & Audit	-	-	-	-	-	-
14.63 - Executive And Ceo	-	-	-	-	-	-
14.64 - Fleet	13 336	19 144	19 144	1 760	5 532	6 381
Vote 15 - Other	1 775 968	1 968 811	1 968 811	64 255	381 387	572 520
15.1 - Dh Functional Planning	5 954	10 985	10 985	502	2 003	3 662
15.2 - Dh Governance & Compliance	-	-	-	-	-	-
15.3 - Dh Implemenetation	17 122	23 589	23 589	1 492	5 854	7 863
15.4 - Dh Maintenance	5 632	6 886	6 886	463	1 918	2 296
15.5 - Dh Strategic Planning	61	573	573	1	33	123
15.6 - Dh Support Services	852 404	941 591	941 591	619	205 737	313 852
15.7 - Hod: Roads & Stormwater	182 901	214 882	214 882	26 605	33 251	55 409
15.8 - Capital Expenditure Labour	(10 801)	(48 437)	(48 437)	-	-	(16 146)
15.9 - Service Del Regional Administ East	7 237	52 502	52 502	-	-	7 000
15.10 - Roads And Stormwater: Planning East	3 260	5 115	5 115	275	1 209	1 707
15.11 - Reg Management: R & Sw Ops East	167 698	174 022	174 022	55	1 549	45 879
15.12 - Depot Labour: Daveyton	292	399	399	-	39	103
15.13 - Depot Vehicles: Daveyton	-	-	-	-	-	-
15.14 - Depot Operations: Daveyton	34 212	38 024	38 024	2 481	10 221	12 884
15.15 - Depot Labour: Brakpan	12 198	15 904	15 904	1 108	4 506	5 314
15.16 - Depot Vehicles: Brakpan	-	-	-	-	-	-
15.17 - Depot Operations: Brakpan	4 889	4 986	4 986	624	730	1 600
15.18 - Depot Labour: Nigel	107	269	269	0	0	92
15.19 - Depot Vehicles: Nigel	-	-	-	-	-	-
15.20 - Depot Operations: Nigel	28 913	32 913	32 913	2 272	8 592	11 334
15.21 - Depot Labour: Springs	53	330	330	8	11	92
15.22 - Depot Vehicles: Springs	-	-	-	-	-	-
15.23 - Depot Operations: Springs	32 492	37 122	37 122	2 435	9 465	11 799
15.24 - Service Del Regional Administ North	-	-	-	-	-	-
15.25 - Operations: North	95 546	89 594	89 594	762	11 368	11 214
15.26 - R & Sw: Planning: North	11 548	12 314	12 314	977	4 675	4 102
15.27 - Depot Labour: Edenvale	129	564	564	-	56	26
15.28 - Depot Vehicles: Edenvale	-	-	-	-	-	-

15.29 - Depot Operations: Edenvale		21 976	25 127	25 127	1 885	7 523	7 533
15.30 - Depot Labour: Kemptonpark		124	273	273	4	17	47
15.31 - Depot Vehicles: Kemptonpark		-	-	-	-	-	-
15.32 - Depot Operations: Kemptonpark		30 365	35 084	35 084	2 001	8 283	10 581
15.33 - Depot Labour: Tembisa		28	286	286	-	6	71
15.34 - Depot Vehicles: Tembisa		-	-	-	-	-	-
15.35 - Depot Operations: Tembisa		29 310	33 539	33 539	4 347	10 643	10 880
15.36 - Service Del Regional Administ South		-	20	20	-	15	7
15.37 - R & Sw: Planning: South		5 970	8 035	8 035	399	1 900	2 680
15.38 - Reg Management: R & Sw Ops South		89 808	92 246	92 246	1 169	2 689	11 503
15.39 - Depot Labour: Alberton		66	278	278	8	27	62
15.40 - Depot Vehicles: Alberton		-	-	-	-	-	-
15.41 - Depot Operations: Alberton		34 813	37 866	37 866	3 112	13 490	11 391
15.42 - Depot Labour: Boksburg		297	467	467	-	-	117
15.43 - Depot Vehicles: Boksburg		-	-	-	-	-	-
15.44 - Depot Operations: Boksburg		33 295	38 383	38 383	3 291	12 151	12 747
15.45 - Depot Labour: Germiston		146	320	320	-	-	46
15.46 - Depot Vehicles: Germiston		-	-	-	-	-	-
15.47 - Depot Operations: Germiston		45 876	48 548	48 548	3 691	12 631	14 217
15.48 - Depot Labour: Vosloorus		132	283	283	-	3	52
15.49 - Depot Vehicles: Vosloorus		-	-	-	-	-	-
15.50 - Depot Operations: Vosloorus		31 915	33 928	33 928	3 671	10 791	10 382
Total Expenditure by Vote	2	53 716 882	60 073 377	60 073 377	4 882 212	19 717 628	21 209 115
Surplus/ (Deficit) for the year	2	685 905	3 095 582	3 095 582	(975 845)	581 233	2 197 163

References

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

check revenue
check expenditure

by municipal vote) - A - M04 October

YTD variance	YTD variance %	Full Year Forecast
(3 262)	-46%	37 134
(3 217)	-46%	37 000
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(45)	-100%	134
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499 409	13%	12 444 320

(39 499)
17 062

-99%
2%

119 380
2 857 229

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(23 333)	-100%	70 000
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(2 582 552)	-22%	27 789 975
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(2 538 842)	-22%	27 573 073
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(4)	-15%	78
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(0)	0%	2
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(0)	-100%	0
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8 106	837%	2 906
(923)	-65%	4 055
22	6%	1 092
(159)	-29%	1 560
(1 022)	-71%	4 139
(2 941)	-99%	8 475
228	22%	2 946
813	84%	2 766
(815)	-49%	4 777
464	159%	836
(1 176)	-100%	3 528
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(46 307)	-89%	179 723
(544 510)	-10%	16 666 530
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52 597	-999%	(15 797)
4	17%	63
(24)	-65%	112
(107)	-100%	322
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(7)	-100%	21
-		-
-		-
14 465	147%	29 589
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(4)	-100%	13
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(165 300)	-4%	13 400 002
(35)	-100%	106
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(122 644)	-10%	3 241 720
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(18 737)	-44%	128 394
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(31)	-3%	2 693
(67 813)	-36%	735 764
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(0)	0%	1 481
-		2 088
13	22%	180
80	51%	474
185	1052%	53
(1)	-4%	69
(9)	-8%	347
(142)	-55%	780
148	82%	543
50	10%	1 455
4	1%	944
155	81%	573
(1)	-1%	340
14	9%	451
4	8%	154
(6)	-1%	1 693
(2)	-4%	108
(6)	-13%	126
91	427%	64
(9)	-10%	269
(65)	-120%	163
(18)	-46%	118
13	7%	583
3	6%	127
8	20%	118
6	12%	151
1	1%	158
16	10%	460
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(0)	-2%	48
(0)	-6%	10
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0	1%	147
4	17%	74
7	8%	267
7	12%	189
(7)	-4%	586
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72	145%	149
(7)	-18%	120
(2)	-14%	36
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(16)	-100%	47
19	41%	141
(3)	-1%	1 044
3	7%	141
3	6%	134
2	1%	326
(1)	-1%	494
1	6%	31
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70	38%	561
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2	1%	525
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2 556	153%	5 011
(1 170)	-100%	3 509
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(1)	-6%	72
1	8%	57
(75)	-76%	297
84	74%	341
1	1%	191
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8	7%	328
133	10%	3 998
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4	6%	218
19	37%	153
(13)	-100%	39
(102)	-96%	317
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(13 196)	-33%	162 141
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(1 389)	-27%	15 291
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522	69%	3 021
175	128%	545
122	84%	582
552	216%	1 021
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1 239	50%	9 870
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771	433%	713
(252)	-184%	548
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283	22%	5 118
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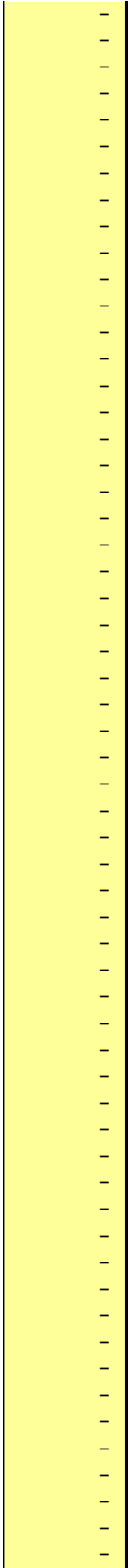
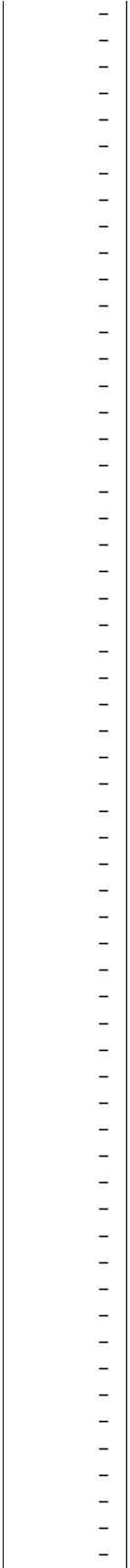
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238	91%	779
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305	152%	601
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(405)	-12%	9 813
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3 490	54%	19 229
1 217	53%	6 877
3 042	144%	6 338
2 578	70%	11 093
41	2%	7 563
(410)	-21%	5 875
237	25%	2 879
709	40%	5 266
681	4%	56 537
2 316	55%	12 691
1 070	36%	8 823
(132)	-4%	10 315
303	16%	5 648
6 638	85%	23 546
(551)	-3%	49 804
(2 934)	-18%	47 969
3 589	54%	19 969
81	3%	7 960
277	14%	5 904
309	18%	5 258
(378)	-22%	5 215
-		-
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-		-
(228 476)	-88%	780 400
-		-
-		-
(673)	-16%	12 323
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-		-
12 564	44%	267 593
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-		-
(23 984)	-98%	255 498

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-		-
7 051	3463%	611
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(56)	-86%	195
-		-
9	210%	13
17 716	546%	9 731
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11 821	2749%	1 290
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7	8%	255
-		-
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-		-
(3 107 417)	-13%	63 168 958
-		-
(218 128)	-37%	1 788 176
(298)	-17%	4 619
17	#DIV/0!	431
(51)	-34%	458
(1 611)	-32%	15 134
-		34
(184)	-12%	4 806
-		-
(7 706)	-21%	86 175
(107)	-16%	1 951
-		2
2	58380%	42
(851)	-24%	10 491

29	#DIV/0!	89
-		2
(686)	-10%	25 896
(418)	-16%	8 152
(184 207)	-48%	1 141 375
(5 039)	-18%	89 403
(14)	-100%	28
(134)	-25%	1 537
(131)	-25%	1 537
(106)	-21%	1 460
(114)	-22%	1 477
(124)	-23%	1 537
(134)	-25%	1 538
(123)	-24%	1 504
(114)	-22%	1 483
(134)	-25%	1 537
(134)	-25%	1 537
-		-
(574)	-8%	41 099
(248)	-38%	1 938
(467)	-92%	1 517
(189)	-79%	717
12	10%	349
(168)	-74%	683
(803)	-12%	20 126
(21)	-100%	62
(6 272)	-14%	132 930
(969)	-12%	24 620
(4)	-100%	12
(5 967)	-12%	143 423
112	9%	3 914
(18)	-100%	45
(8)	-34%	48
(8)	-53%	50
(13)	-74%	52
(32)	-29%	308
(118)	-3%	12 047
(535 465)	-30%	5 409 637
(929)	-19%	14 901
(82)	-100%	282
(87)	-100%	297
(56)	-100%	169
(1 227)	-15%	24 794
(519)	-28%	5 487
(486)	-20%	7 251
(2 653)	-70%	11 272
(0)	-100%	0
(6 118)	-8%	240 340
(0)	-100%	0
(0)	-100%	0
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(0)	-100%	0
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(0)	-100%	0
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(913)	-43%	6 418
(0)	-100%	0
(1 282)	-19%	19 835
(19)	-100%	56
-		-
(1 325)	-26%	15 110
(0)	-100%	1
(4 565)	-41%	33 625
(44 111)	-99%	134 022
(12 572)	-17%	323 308
(3 974)	-15%	81 941
3	7%	135
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(129 867)	-98%	398 794
(0)	-100%	0
14 475	3%	1 617 010
(1 501)	-100%	5 207
(2)	-100%	7
(7 672)	-77%	17 239
(857)	-65%	4 252
(869)	-73%	3 912
(356)	-65%	1 839
(1 034)	-59%	5 925
(934)	-65%	4 625
(619)	-90%	2 250
(1 168)	-90%	4 203
-		-
(1 060)	-85%	4 221
(2 331)	-86%	9 495
-		-
-		-
(5 633)	-17%	101 224
(4)	-51%	23
(3)	-57%	17
(14)	-98%	44
(17)	-100%	51
(2)	-100%	5
(6)	-50%	34

(3)	-37%	22
(28)	-7%	1 244
(977)	-14%	20 462
-		-
-		-
(1)	-100%	2
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-		-
(0)	-17%	3
-		-
-		-
-		-
-		-
(2 646)	-72%	12 441
-		-
1 348	3%	148 701
(156)	-85%	546
-		-
(56 403)	-54%	315 424
(6)	-46%	38
(293)	-57%	1 539
(19 599)	-16%	149 110
(1 894)	-13%	44 967
(2 683)	-27%	28 292
(275)	-96%	839
(19 800)	-100%	59 485
(2 752)	-15%	53 431
-		-
11	108%	647
(856)	-37%	6 872
(2 911)	-13%	69 087
(9)	-100%	38
-		2
(1 172)	-14%	25 151
(985)	-9%	38 734
-		-
101	10%	3 171
(800)	-4%	66 943
(177 556)	-56%	952 069
(1 611)	-23%	21 405
(1 059)	-28%	11 469
(14 972)	-38%	153 306
(899)	-72%	3 733
(1 289)	-14%	27 447
-		-
(738)	-7%	31 086
-		-
(1 590)	-27%	17 759
(33)	-100%	100
(434)	-18%	7 323
(416)	-29%	4 319
(574)	-12%	14 240
(57)	-4%	4 505
(1 056)	-77%	14 063
735 504	8%	23 840 848

(22 301)	-60%	112 071
(310)	-96%	969
-		-
736 111	8%	22 526 987
(44)	-69%	193
10 558	25%	127 112
98	9%	3 446
4 374	109%	11 992
(39)	-64%	185
(4 616)	-10%	122 583
(773)	-100%	2 318
2 109	179%	3 538
(51)	-94%	163
(100)	0%	84 645
1 075	25%	12 932
13	21%	182
5 855	13%	120 620
1 289	116%	3 339
(744)	-89%	2 499
(50)	-65%	229
3 405	13%	76 866
359	176%	613
(304)	-81%	1 131
(18)	-34%	158
(3 410)	-17%	61 136
(651)	-84%	2 337
(267)	-27%	2 922
(42)	-90%	140
(1 626)	-7%	70 120
5 300	134%	11 893
(33)	-4%	2 748
1 944	198%	2 940
(79)	-100%	238
1 675	6%	86 976
427	21%	6 151
2 964	68%	13 035
(53)	-96%	167
(13 337)	-24%	168 313
(776)	-52%	4 508
10 311	56%	55 058
(1 573)	-25%	19 120
(1 721)	-99%	5 192
(599)	-82%	2 183
(798)	-65%	3 660
(287)	-33%	2 642
(201)	-100%	604
(1 197)	-99%	3 636
(1 118)	-99%	3 386
(260)	-27%	2 855
146	11%	4 010
(1 160)	-100%	3 479
(7 530)	-20%	112 595
(26)	-100%	79
(1)	-100%	4
(16)	-100%	48
(18)	-100%	53
(1)	-100%	2
(5)	-100%	16
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(11)	-100%	32
(210)	-5%	11 736
13 920	-100%	(41 761)
(8)	-100%	24
(57)	-4%	3 783
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(759 052)	-17%	13 639 607
(1 675)	-43%	11 614
(448 197)	-78%	1 724 546
(18 643)	-79%	70 846
(2 486)	-12%	60 038
(7 853)	-20%	118 108
(11 945)	-41%	87 833
(8 044)	-36%	67 919
(998)	-5%	64 967
111	19%	1 726
(5 040)	-32%	47 725
(4 643)	-16%	88 013
(4 776)	-23%	61 988
(3 323)	-13%	78 366
(12 032)	-49%	73 622
(28)	-97%	86
(466)	-6%	24 534
2 089	99%	6 322
(5 029)	0%	7 564 808
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(1 016)	-63%	3 631
4 289	1%	1 371 390
(3 338)	-10%	104 736
(72 270)	-50%	474 378
278	-100%	(835)
-		-
(20)	-76%	80
(2 429)	-58%	12 599
(7 797)	-82%	28 387
(8 086)	-27%	91 344
606	20%	8 906
(4 717)	-52%	27 022
(2 412)	-17%	43 487
(603)	-59%	3 042
(51)	-84%	181
(6 092)	-87%	20 940
(171)	-100%	514
(1 015)	-54%	5 676
(940)	-25%	11 165
(2 076)	-100%	6 230
(472)	-27%	5 288
(3 383)	-41%	24 498
(793)	-36%	6 646
(2 677)	-52%	15 437
(1 183)	-16%	22 589
(7 694)	-61%	38 081
-		-
1 816	2766%	197
(19)	-68%	81
(294)	-75%	1 172
(46)	-56%	247
(1 609)	-26%	18 452

(721)	-10%	21 000
(691)	-7%	29 651
(1 179)	-85%	4 169
(942)	-10%	27 210
(17)	-64%	78
(2 845)	-15%	57 074
(976)	-60%	4 906
(359)	-11%	9 438
(4 286)	-38%	33 976
(506)	-69%	2 208
(926)	-22%	12 730
(233)	-11%	6 366
(12 894)	-18%	212 422
(1 999)	-9%	68 733
(2 700)	-48%	16 728
(2 679)	-26%	31 366
(969)	-18%	16 260
(820)	-15%	16 149
(819)	-10%	23 822
(638)	-7%	27 082
(1 822)	-28%	19 820
(1 927)	-25%	23 541
(2 290)	-33%	20 834
(413)	-6%	21 428
(1 686)	-26%	19 483
(1 801)	-27%	19 869
(12 143)	-41%	89 880
(4 028)	-40%	30 377
(1 471)	-20%	22 148
(10 926)	-51%	64 369
(17 749)	-35%	150 076
(1 007)	-78%	3 849
(304)	-39%	2 364
(333)	-25%	3 931
(976)	-75%	3 915
(986)	-64%	4 651
(690)	-78%	2 653
(448)	-72%	1 853
(2 423)	-78%	9 319
(1 237)	-71%	5 254
-		-
-		-
(93 541)	-13%	2 121 685
-		-
(1 064)	-11%	28 085
-		-
5	198%	8
(1 320)	-46%	8 571
3	94%	10
(102)	-100%	306
190	4%	21 031
(3 413)	-53%	22 781
1 345	30%	20 311
(3 424)	-60%	20 354
(3 443)	-84%	18 926
(43 297)	-9%	1 473 150
3	#DIV/0!	4
(6 511)	-16%	133 942
(27)	-100%	80

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(11)	-100%	105
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(1 204)	-13%	28 363
531	648%	820
372	900%	413
391	900%	435
378	900%	420
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202	62%	1 405
(3)	-100%	28
-		-
-		-
(219)	-94%	1 000
(90)	-100%	900
(24)	-100%	240
(25)	-100%	253
(24)	-100%	245
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-		-

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(8)	-100%	78
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-		-
-		-
-		-
(8)	-100%	78
(7)	-100%	70
(13)	-100%	134
(20)	-100%	200
(6)	-100%	65
(7)	-100%	70
(8)	-100%	77
(20)	-100%	200
-		-
-		-
-		-
-		-
(16)	-100%	161
(24)	-100%	240
(16)	-100%	160
(18)	-100%	180
(13)	-100%	130
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(1 253)	-19%	19 340
(17 273)	-24%	198 789
(1 427)	-96%	5 210
-		1
(12 043)	-25%	142 858
(60)	-26%	677
1 192	52%	6 911
(3 181)	-47%	20 351
(6 383)	-17%	111 245
(4 802)	-100%	14 420
(5)	-41%	35
1	3%	109
(3)	-100%	9
2	150%	4
(6)	-100%	18
(4)	-84%	14
1	22%	18
(1)	-100%	2
(0)	-100%	0
(11 150)	-35%	95 333

(43)	-100%	130
(15)	-7%	628
(98)	-100%	293
(471)	-82%	1 730
-		-
(51)	-100%	152
99 419	78%	400 333
323	65%	1 501
(70)	-20%	1 027
3 137	143%	6 569
(206)	-40%	1 537
(91)	-16%	1 700
(2 633)	-25%	31 501
(500)	-33%	4 515
(73)	-5%	4 686
20 378	839%	7 291
(1 332)	-31%	12 958
(850)	-25%	10 332
-		-
(4)	-100%	12
(23 273)	-23%	310 544
-		1
-		1
(341)	-13%	2 569
(1 572)	-14%	34 717
(8 032)	-58%	54 963
(425)	-100%	3 604
-		1
-		-
-		-
(973)	-27%	11 146
4	74%	12
-		5
-		1
-		1
2	#DIV/0!	3
(1 220)	-42%	8 791
10	#DIV/0!	13
1	#DIV/0!	2
-		1
(6 140)	-18%	100 735
-		-
(1)	-100%	1
(4 046)	-16%	77 391
(558)	-10%	16 450
1	7%	18
(0)	0%	10
-		5
(1)	-100%	1
(5)	-48%	10
(0)	-3%	2
-		-
(5)	-100%	5
9	30%	42
18	141%	46
(11 250)	-13%	335 898
(6 788)	-65%	31 342
(903)	-40%	6 725
(400)	-100%	2 299

(1 909)	-21%	28 847
(0)	-100%	0
(592)	-38%	4 728
(2 198)	-27%	24 047
(396)	-40%	2 981
4 823	11%	195 295
(2 887)	-22%	39 633
(36 438)	-10%	1 054 853
(43)	-72%	227
(3 993)	-8%	146 768
(10)	-100%	28
-		1
(25)	-81%	153
-		55
(46)	-66%	122
-		12
-		-
(26 231)	-9%	836 040
(14)	-83%	23
(32)	-100%	6 880
(69)	-86%	163
-		-
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-		465
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(3)	-100%	122
-		4
(2)	-100%	12
(5)	-100%	14
2	#DIV/0!	6
(3)	-100%	11
(7)	-100%	8
2	30%	13
2	#DIV/0!	7
(4)	-64%	20
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-		-
-		1
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(35)	-100%	309
0	25%	74
(3)	-57%	33
-		4
(12)	-82%	26
(6)	-100%	15

-		2
(11)	-100%	11
(5)	-100%	23
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0	#DIV/0!	0
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-		0
-		166
3	54%	13
-		5
(2)	-76%	9
(6)	-100%	22
1	#DIV/0!	1
(2)	-44%	9
-		2
(12)	-79%	30
4	#DIV/0!	11
345	42%	2 486
-		-
-		-
(783)	-13%	18 272
(5)	-49%	27
(5 428)	-39%	42 140
(57 540)	-22%	783 101
-		-
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-		-
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(2 288)	-22%	33 156
-		-
-		-
(150)	-100%	684
-		-
(11 212)	-18%	190 334
-		1
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40

(19 472)

-19%

311 346

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(2)	-100%	7
1	19%	7
(3)	-100%	8
(38)	0%	28 664
-		-
(3)	-100%	3
(4)	-100%	18
(411)	-4%	28 264
(5)	-31%	69
(0)	-100%	2
(4)	-100%	17
(295)	-3%	25 472
-		-
(2)	-53%	19
(727)	-17%	12 619
-		-
-		-
-		-
(773)	-20%	11 567
-		-
-		-
-		-
(721)	-18%	12 312
-		-
-		-
-		-
(61 527)	-23%	848 943
(9)	0%	26 035
-		-
(3 202)	-28%	35 970
(90)	-100%	271
(19)	-100%	56
(2)	-100%	2
(5)	-59%	9
(149)	-97%	300
(77)	-95%	150
(202)	-96%	639
(24)	-100%	42
(10)	-60%	49
(3)	-100%	3
(2)	-100%	2
(159)	-91%	525
(3 699)	-100%	11 096
(124)	-100%	371
(2)	-100%	6
70	25%	824
-		-
(1)	-100%	2
(187)	-99%	565
(50)	-100%	151
(174)	-97%	537
(458)	-100%	1 375
(5)	-100%	14
(39)	-14%	841
(52 905)	-22%	769 108
-		-
46 012	4%	3 458 240

(5 482)	-9%	183 006
-		-
-		-
(1 162)	-77%	4 562
-		-
-		-
-		-
-		-
-		-
(393)	-100%	1 572
(766)	-5%	48 544
28 551	3%	2 607 817
70	1%	15 934
-		-
(2)	0%	1 121
29 840	19%	573 658
-		-
-		-
-		-
(5 022)	-74%	23 157
377	-100%	(1 132)
-		-
-		-
(149 638)	-26%	1 734 902
(823)	-23%	10 771
-		-
-		-
-		-
(4 182)	-12%	101 079
(32 997)	-34%	288 328
(0)	-100%	0
30 356	26%	348 820
(43)	-95%	135
(0)	-100%	1
(72)	-98%	218
(0)	-100%	0
1	142%	2
(1)	-100%	3
(20)	-90%	67
-		-
9	29%	92
(127)	-99%	383
(3)	-100%	10
(8)	-100%	24
(85)	-77%	333
(0)	-100%	0
-		-
(10 221)	-57%	54 135
(106 411)	-77%	413 455
(164)	-100%	492
(8 619)	-8%	315 546
(56)	-66%	255
(21)	-36%	160
13	24%	160
(28)	-49%	170
10	33%	90
4	19%	70
16	95%	50

6	26%	70
(3)	-5%	185
(23)	-40%	175
8	13%	185
(153)	-84%	532
30	129%	70
(58)	-57%	310
107	188%	170
(10)	-18%	175
(4)	-19%	70
(26)	-39%	195
24	27%	265
(52)	-73%	210
(11)	-29%	110
294	-100%	(882)
-		-
(1 153)	-25%	13 990
(403)	-16%	7 441
-		-
(7 508)	-48%	58 835
(345)	-100%	1 035
(32)	-9%	1 008
(6 004)	-19%	96 761
-		-
-		-
-		-
-		-
-		-
(850)	-13%	19 144
(191 133)	-33%	1 968 811
(1 659)	-45%	10 985
-		-
(2 009)	-26%	23 589
(377)	-16%	6 886
(90)	-73%	573
(108 114)	-34%	941 591
(22 158)	-40%	214 882
16 146	-100%	(48 437)
(7 000)	-100%	52 502
(498)	-29%	5 115
(44 329)	-97%	174 022
(64)	-62%	399
-		-
(2 663)	-21%	38 024
(808)	-15%	15 904
-		-
(870)	-54%	4 986
(92)	-100%	269
-		-
(2 742)	-24%	32 913
(81)	-88%	330
-		-
(2 334)	-20%	37 122
-		-
154	1%	89 594
573	14%	12 314
30	117%	564
-		-

(10)	0%	25 127
(30)	-63%	273
-		-
(2 298)	-22%	35 084
(65)	-92%	286
-		-
(237)	-2%	33 539
8	108%	20
(780)	-29%	8 035
(8 814)	-77%	92 246
(35)	-56%	278
-		-
2 100	18%	37 866
(117)	-100%	467
-		-
(596)	-5%	38 383
(46)	-100%	320
-		-
(1 586)	-11%	48 548
(49)	-95%	283
-		-
409	4%	33 928
(1 491 487)	(0)	60 073 377
(1 615 930)	(0)	3 095 582

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

Description	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands							
Revenue							
Exchange Revenue							
Service charges - Electricity		19 872 392	26 092 265	26 092 265	1 746 261	8 679 175	11 124 969
Service charges - Water		5 475 763	7 219 870	7 219 870	478 330	2 082 934	2 406 623
Service charges - Waste Water Management		4 359 478	5 216 533	5 216 533	387 051	1 488 342	1 738 844
Service charges - Waste management		1 541 799	1 712 004	1 712 004	120 812	492 648	570 668
Sale of Goods and Rendering of Services		601 245	158 953	158 953	(74 290)	(40 730)	48 693
Agency services							
Interest							
Interest earned from Receivables		1 046 458	1 076 101	1 076 101	8 380	62 545	356 230
Interest from Current and Non Current Assets		169 512	154 479	154 479	9 129	40 940	51 494
Dividends		88	-	-	-	-	-
Rent on Land		-	-	-	6	6	-
Rental from Fixed Assets		158 106	157 139	157 139	16 773	58 126	52 403
Licence and permits							
Operational Revenue		185 104	104 014	104 014	17 794	143 279	34 896
Non-Exchange Revenue							
Property rates		8 823 218	8 921 125	8 921 125	795 222	3 120 600	2 587 126
Surcharges and Taxes							
Fines, penalties and forfeits		681 641	819 031	819 031	9 622	112 882	272 878
Licence and permits		332 862	325 612	325 612	34 351	133 771	108 537
Transfers and subsidies - Operational		6 287 329	6 613 189	6 613 189	103 186	2 537 602	2 656 021
Interest		316 821	275 881	275 881	98 583	405 346	80 005
Fuel Levy		1 839 016	1 826 784	1 826 784	-	608 928	608 928
Operational Revenue		-	-	-	64 001	256 659	-
Gains on disposal of Assets		-	-	-	-	-	-
Other Gains		344 348	-	-	-	-	-
Discontinued Operations							
Total Revenue (excluding capital transfers and contributions)		52 035 179	60 672 980	60 672 980	3 815 211	20 183 053	22 698 316
Expenditure By Type							
Employee related costs		10 456 748	12 234 764	12 234 764	877 096	3 525 717	4 146 772
Remuneration of councillors		158 377	172 415	172 415	12 737	50 808	57 472
Bulk purchases - electricity		17 211 168	20 265 459	20 265 459	2 144 401	8 818 679	8 065 149
Inventory consumed		6 328 932	6 818 014	6 858 497	410 498	2 233 128	2 268 751
Debt impairment		5 789 732	6 697 965	6 697 965	475 434	1 968 184	2 232 655
Depreciation and amortisation		2 906 229	3 230 028	3 230 028	2 043	711 665	1 076 676
Interest		1 463 340	1 635 041	1 635 041	273 391	204 267	442 842
Contracted services		7 099 843	6 503 960	6 462 374	482 254	1 478 261	2 037 809
Transfers and subsidies		649 411	781 814	781 814	37 894	111 822	243 529
Irrecoverable debts written off		60 094	1 743	1 743	-	21 038	581
Operational costs		1 579 533	1 729 841	1 730 944	166 462	590 444	636 101
Losses on Disposal of Assets		8 187	-	-	-	6	-
Other Losses		16 430	-	-	0	1	-
Total Expenditure		53 728 022	60 071 045	60 071 045	4 882 212	19 714 018	21 208 338
Surplus/(Deficit)		(1 692 843)	601 935	601 935	(1 067 001)	469 035	1 489 979
Transfers and subsidies - capital (monetary allocations)		2 367 607	2 495 979	2 495 979	91 156	115 808	707 962
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		674 765	3 097 914	3 097 914	(975 845)	584 843	2 197 941
Income Tax		(11 140)	2 332	2 332	-	3 610	777
Surplus/(Deficit) after income tax		685 905	3 095 582	3 095 582	(975 845)	581 233	2 197 163

Share of Surplus/Deficit attributable to Joint Venture						
Share of Surplus/Deficit attributable to Minorities						
Surplus/(Deficit) attributable to municipality	685 905	3 095 582	3 095 582	(975 845)	581 233	2 197 163
Share of Surplus/Deficit attributable to Associate						
Intercompany/Parent subsidiary transactions						
Surplus/ (Deficit) for the year	685 905	3 095 582	3 095 582	(975 845)	581 233	2 197 163

References

1. Material variances to be explained on Table SC1

Total Revenue (excluding capital transfers and contributions) including ca **54 402 787** **63 168 958** **63 168 958** **3 906 367** **20 298 861** **23 406 278**

104 October

YTD variance	YTD variance %	Full Year Forecast
#####	-22%	26 092 265
(323 689)	-13%	7 219 870
(250 502)	-14%	5 216 533
(78 020)	-14%	1 712 004
(89 423)	-184%	158 953
-		
-		
(293 685)	-82%	1 076 101
(10 554)	-20%	154 479
-		-
6	#DIV/0!	-
5 723	11%	157 139
-		
108 383	311%	104 014
-		
533 474	21%	8 921 125
-		
(159 997)	-59%	819 031
25 234	23%	325 612
(118 420)	-4%	6 613 189
325 341	407%	275 881
-		1 826 784
256 659	#DIV/0!	-
-		-
-		-
-		-
#####	-11%	60 672 980
(621 056)	-15%	12 234 764
(6 664)	-12%	172 415
753 529	9%	20 265 459
(35 623)	-2%	6 858 497
(264 471)	-12%	6 697 965
(365 012)	-34%	3 230 028
(238 574)	-54%	1 635 041
(559 549)	-27%	6 462 374
(131 707)	-54%	781 814
20 457	3521%	1 743
(45 657)	-7%	1 730 944
6	#DIV/0!	-
1	#DIV/0!	-
#####	-7%	60 071 045
#####	(0)	601 935
(592 154)	(0)	2 495 979
-		-
#####	(0)	3 097 914
2 833	0	2 332
#####	(0)	3 095 582

-		
-		
#####	(0)	3 095 582
-		
-		
#####	(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 - M04 October

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		24 990	37 000	37 000	2 032	3 783	12 333	(8 551)	-69%	37 000
Vote 02 - Finance And Corporate Services		225 289	214 500	214 500	16 341	16 341	71 500	(55 159)	-77%	214 500
Vote 03 - Energy		632 628	552 215	552 215	-	7 938	184 072	(176 134)	-96%	552 215
Vote 04 - Water And Sanitation		709 887	685 000	685 000	52 300	67 782	228 333	(160 551)	-70%	685 000
Vote 05 - Waste Management		59 938	79 500	79 500	-	-	26 500	(26 500)	-100%	79 500
Vote 06 - Human Settlements		430 545	531 946	531 946	30 514	43 175	177 315	(134 140)	-76%	531 946
Vote 07 - City Planning		-	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		24 022	35 254	35 254	-	-	11 751	(11 751)	-100%	35 254
Vote 09 - Disaster And Emergency Management Services		31 169	30 500	30 500	-	-	10 167	(10 167)	-100%	30 500
Vote 10 - Sports, Recreation, Arts & Culture (Sracc)		27 727	26 231	26 231	-	-	8 744	(8 744)	-100%	26 231
Vote 11 - Health And Social Development		3 434	1 000	1 000	-	-	333	(333)	-100%	1 000
Vote 12 - Environmental Resource Management		15 753	20 700	20 700	-	-	6 900	(6 900)	-100%	20 700
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		23 256	30 000	30 000	4 401	4 401	10 000	(5 600)	-56%	30 000
Vote 14 - Transport Planning & Provisioning		303 556	367 370	367 370	-	249	122 457	(122 207)	-100%	367 370
Vote 15 - Other		241 015	299 098	299 098	300	454	99 700	(99 245)	-100%	299 098
Total Capital Multi-year expenditure	4,7	2 753 209	2 910 313	2 910 313	105 889	144 123	970 105	(825 982)	-85%	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		2 753 209	2 910 313	2 910 313	105 889	144 123	970 105	(825 982)	-85%	2 910 313
Capital Expenditure - Functional Classification										
Governance and administration		284 045	290 500	290 500	18 374	20 124	96 833	(76 709)	-79%	290 500
Executive and council		24 990	37 000	37 000	2 032	3 783	12 333	(8 551)	-69%	37 000
Finance and administration		259 055	253 500	253 500	16 341	16 341	84 500	(68 159)	-81%	253 500
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		484 791	593 577	593 577	34 914	47 576	197 859	(150 283)	-76%	593 577
Community and social services		31 169	30 500	30 500	-	-	10 167	(10 167)	-100%	30 500
Sport and recreation		30 152	39 131	39 131	-	-	13 044	(13 044)	-100%	39 131
Public safety		23 256	30 000	30 000	4 401	4 401	10 000	(5 600)	-56%	30 000
Housing		396 779	492 946	492 946	30 514	43 175	164 315	(121 140)	-74%	492 946
Health		3 434	1 000	1 000	-	-	333	(333)	-100%	1 000
Economic and environmental services		581 920	709 522	709 522	300	703	236 507	(235 804)	-100%	709 522
Planning and development		24 022	35 254	35 254	-	-	11 751	(11 751)	-100%	35 254
Road transport		544 571	666 468	666 468	300	703	222 156	(221 453)	-100%	666 468
Environmental protection		13 327	7 800	7 800	-	-	2 600	(2 600)	-100%	7 800
Trading services		1 402 453	1 316 715	1 316 715	52 300	75 720	438 905	(363 185)	-83%	1 316 715
Energy sources		632 628	552 215	552 215	-	7 938	184 072	(176 134)	-96%	552 215
Water management		576 861	590 000	590 000	51 620	48 222	196 667	(148 445)	-75%	590 000
Waste water management		133 026	95 000	95 000	681	19 561	31 667	(12 106)	-38%	95 000
Waste management		59 938	79 500	79 500	-	-	26 500	(26 500)	-100%	79 500
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	2 753 209	2 910 313	2 910 313	105 889	144 123	970 105	(825 982)	-85%	2 910 313
Funded by:										
National Government		2 223 537	2 388 979	2 388 979	82 346	91 469	796 327	(704 858)	-89%	2 388 979
Provincial Government		12 806	12 000	12 000	-	-	4 000	(4 000)	-100%	12 000
District Municipality		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		2 236 343	2 400 979	2 400 979	82 346	91 469	800 327	(708 858)	-89%	2 400 979
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		516 866	509 334	509 334	23 699	52 654	169 778	(117 124)	-69%	509 334
Total Capital Funding		2 753 209	2 910 313	2 910 313	106 045	144 123	970 105	(825 982)	-85%	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 cla
October**

Vote Description R thousand	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Capital expenditure - Municipal Vote							
Expenditure of multi-year capital appropriation	1						
Vote 01 - Executive & Council		24 990	37 000	37 000	2 032	3 783	12 333
01.1 - Management		24 990	37 000	37 000	2 032	3 783	12 333
01.17 - Council General		-	-	-	-	-	-
01.30 - Capital Expenditure Labour		-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		225 289	214 500	214 500	16 341	16 341	71 500
02.8 - Hod: Communication & Brand Management		-	-	-	-	-	-
02.36 - Hod Crm		-	18 500	18 500	929	929	6 167
02.103 - Hod Chief Financial Officer		-	-	-	-	-	-
02.119 - Management		-	-	-	-	-	-
02.126 - Hod: Ict		225 289	196 000	196 000	15 413	15 413	65 333
02.127 - Chief Audit Executive		-	-	-	-	-	-
Vote 03 - Energy		632 628	552 215	552 215	-	7 938	184 072
03.65 - Hod		632 628	552 215	552 215	-	7 938	184 072
Vote 04 - Water And Sanitation		709 887	685 000	685 000	52 300	67 782	228 333
04.23 - Hod: Water & Sanitation		576 861	590 000	590 000	51 620	48 222	196 667
04.29 - Finance		-	500	500	138	311	167
04.31 - Information Systems		12 266	-	-	513	513	-
04.41 - Hr - Personnel Total		-	-	-	-	-	-
04.57 - Laboratory Services - Internal		2 199	-	-	30	186	-
04.63 - Esther Park		-	2 550	2 550	-	146	850
04.64 - Olifantsfontein		43 555	8 726	8 726	-	6 615	2 909
04.65 - Hartebeestfontein		36 388	6 694	6 694	-	5 152	2 231
04.67 - Ancor		-	6 526	6 526	-	-	2 175
04.68 - Benoni		798	2 449	2 449	-	-	816
04.69 - C Grundling		-	2 400	2 400	-	-	800
04.70 - Heidelberg		-	5 330	5 330	-	-	1 777
04.71 - H Bickley		-	5 100	5 100	-	-	1 700
04.72 - Jan Smuts		-	3 283	3 283	-	-	1 094
04.73 - J P Marais		-	2 550	2 550	-	-	850
04.74 - Daveyton		-	3 486	3 486	-	-	1 162
04.75 - Rynfield		5 147	3 859	3 859	-	-	1 286
04.76 - Ratanda		-	6 259	6 259	-	-	2 086
04.77 - Tsakane		399	4 350	4 350	-	-	1 450
04.78 - Welgedacht		7 996	7 055	7 055	-	-	2 352
04.79 - Dekema		15 527	7 700	7 700	-	6 077	2 567
04.80 - Rondebult		-	5 936	5 936	-	-	1 979
04.81 - Vlakplaats		5 039	5 851	5 851	-	-	1 950
04.82 - Waterval		3 711	4 396	4 396	-	561	1 465
Vote 05 - Waste Management		59 938	79 500	79 500	-	-	26 500
05.57 - Hod: Waste Management		59 938	79 500	79 500	-	-	26 500
Vote 06 - Human Settlements		430 545	531 946	531 946	30 514	43 175	177 315
06.116 - Hod		372 649	492 511	492 511	30 510	42 812	164 171
06.140 - Hod: Real Estate		33 766	39 000	39 000	-	-	13 000
06.144 - Supply Chain		35	45	45	-	313	15
06.145 - It		29	390	390	4	50	130
06.148 - Development		24 067	-	-	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-
07.33 - City Planning Boksburg		-	-	-	-	-	-

Vote 08 - Economic Development		24 022	35 254	35 254	-	-	11 751
08.9 - Hod's Office		24 022	35 254	35 254	-	-	11 751
Vote 09 - Disaster And Emergency Management Services		31 169	30 500	30 500	-	-	10 167
09.79 - Hod: Dems		31 169	30 500	30 500	-	-	10 167
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)		27 727	26 231	26 231	-	-	8 744
10.199 - Hod: Srvc		27 727	26 231	26 231	-	-	8 744
10.208 - Hod: Strategy & Corporate Planning		-	-	-	-	-	-
Vote 11 - Health And Social Development		3 434	1 000	1 000	-	-	333
11.36 - Hod: Health And Social Development		3 434	1 000	1 000	-	-	333
Vote 12 - Environmental Resource Management		15 753	20 700	20 700	-	-	6 900
12.2 - Hod: Environmental Resource Management		13 327	7 800	7 800	-	-	2 600
12.28 - Parks And Cemeteries: Corporate Office		2 426	12 900	12 900	-	-	4 300
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp)		23 256	30 000	30 000	4 401	4 401	10 000
13.21 - Hod: Chief Of Police		23 256	30 000	30 000	4 401	4 401	10 000
Vote 14 - Transport Planning & Provisioning		303 556	367 370	367 370	-	249	122 457
14.21 - Hod: Fleet Management		-	-	-	-	-	-
14.54 - Hod: Transport		303 556	367 370	367 370	-	249	122 457
14.60 - Finance		-	-	-	-	-	-
14.64 - Fleet		-	-	-	-	-	-
Vote 15 - Other		241 015	299 098	299 098	300	454	99 700
15.7 - Hod: Roads & Stormwater		-	5 000	5 000	-	-	1 667
15.10 - Roads And Stormwater: Planning East		113 024	92 550	92 550	-	0	30 850
15.26 - R & Sw: Planning: North		79 879	117 248	117 248	300	300	39 083
15.37 - R & Sw: Planning: South		48 112	84 300	84 300	-	154	28 100
Total multi-year capital expenditure		2 753 209	2 910 313	2 910 313	105 889	144 123	970 105
Capital expenditure - Municipal Vote							
Expenditure of single-year capital appropriation	1						
Vote 01 - Executive & Council		-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		-	-	-	-	-	-
Vote 03 - Energy		-	-	-	-	-	-
Vote 04 - Water And Sanitation		-	-	-	-	-	-
Vote 05 - Waste Management		-	-	-	-	-	-
Vote 06 - Human Settlements		-	-	-	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-
Vote 08 - Economic Development		-	-	-	-	-	-
Vote 09 - Disaster And Emergency Management Services		-	-	-	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)		-	-	-	-	-	-
Vote 11 - Health And Social Development		-	-	-	-	-	-
Vote 12 - Environmental Resource Management		-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp)		-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning		-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-
Total single-year capital expenditure		-	-	-	-	-	-
Total Capital Expenditure		2 753 209	2 910 313	2 910 313	105 889	144 123	970 105

References

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

Classification and funding - A - M04

YTD variance	YTD variance %	Full Year Forecast
(8 551)	-69%	37 000
(8 551)	-69%	37 000
-		-
-		-
(55 159)	-77%	214 500
-		-
(5 238)	-85%	18 500
-		-
-		-
(49 921)	-76%	196 000
-		-
(176 134)	-96%	552 215
(176 134)	-96%	552 215
(160 551)	-70%	685 000
(148 445)	-75%	590 000
144	86%	500
513	#DIV/0!	-
-		-
186	#DIV/0!	-
(704)	-83%	2 550
3 706	127%	8 726
2 920	131%	6 694
(2 175)	-100%	6 526
(816)	-100%	2 449
(800)	-100%	2 400
(1 777)	-100%	5 330
(1 700)	-100%	5 100
(1 094)	-100%	3 283
(850)	-100%	2 550
(1 162)	-100%	3 486
(1 286)	-100%	3 859
(2 086)	-100%	6 259
(1 450)	-100%	4 350
(2 352)	-100%	7 055
3 510	137%	7 700
(1 979)	-100%	5 936
(1 950)	-100%	5 851
(904)	-62%	4 396
(26 500)	-100%	79 500
(26 500)	-100%	79 500
(134 140)	-76%	531 946
(121 358)	-74%	492 511
(13 000)	-100%	39 000
298	2005%	45
(80)	-62%	390
-		-
-		-
-		-

(11 751)	-100%	35 254
(11 751)	-100%	35 254
(10 167)	-100%	30 500
(10 167)	-100%	30 500
(8 744)	-100%	26 231
(8 744)	-100%	26 231
-		-
(333)	-100%	1 000
(333)	-100%	1 000
(6 900)	-100%	20 700
(2 600)	-100%	7 800
(4 300)	-100%	12 900
(5 600)	-56%	30 000
(5 600)	-56%	30 000
(122 207)	-100%	367 370
-		-
(122 207)	-100%	367 370
-		-
-		-
(99 245)	-100%	299 098
(1 667)	-100%	5 000
(30 850)	-100%	92 550
(38 782)	-99%	117 248
(27 946)	-99%	84 300
(825 982)	-85%	2 910 313
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(825 982)	(0)	2 910 313

EKU City of Ekurhuleni - Table C6 Consolidated Monthly Budget Statement - Financial Position - M04 October

Description	Ref	2023/24	Budget Year 2024/25			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash and cash equivalents		879 043	2 113 528	2 113 528	(501 676)	2 113 528
Trade and other receivables from exchange transactions		7 584 061	10 291 215	10 291 215	8 602 690	10 291 215
Receivables from non-exchange transactions		1 771 449	2 099 808	2 099 808	1 686 285	2 099 808
Current portion of non-current receivables		310 853	276 740	276 740	327 004	276 740
Inventory		1 720 821	2 069 435	2 069 435	1 658 502	2 069 435
VAT		1 653 296	2 595 638	2 595 638	2 677 346	2 595 638
Other current assets		1 336 848	651 292	651 292	1 329 762	651 292
Total current assets		15 256 371	20 097 657	20 097 657	15 779 913	20 097 657
Non current assets						
Investments		118 711	245 024	245 024	118 711	245 024
Investment property		441 836	447 065	447 065	440 347	447 065
Property, plant and equipment		63 117 408	61 008 780	61 008 780	62 549 317	61 008 780
Biological assets						
Living and non-living resources						
Heritage assets		82 007	82 007	82 007	82 007	82 007
Intangible assets		1 335 595	1 421 841	1 421 841	1 337 628	1 421 841
Trade and other receivables from exchange transactions						
Non-current receivables from non-exchange transactions		2 226	5 381	5 381	2 241	5 381
Other non-current assets		4 000	4 000	4 000	4 000	4 000
Total non current assets		65 101 783	63 214 098	63 214 098	64 534 252	63 214 098
TOTAL ASSETS		80 358 155	83 311 755	83 311 755	80 314 165	83 311 755
LIABILITIES						
Current liabilities						
Bank overdraft		-	-	-	-	-
Financial liabilities		2 673 826	828 136	828 136	2 454 755	828 136
Consumer deposits		1 201 059	1 287 827	1 287 827	1 316 694	1 287 827
Trade and other payables from exchange transactions		11 748 636	8 250 574	8 250 574	8 590 121	8 250 574
Trade and other payables from non-exchange transactions		10 189	153 404	153 404	864 296	153 404
Provision		4 069 604	960 377	960 377	4 031 756	960 377
VAT		2 387 039	4 288 467	4 288 467	4 560 141	4 288 467
Other current liabilities		-	-	-	-	-
Total current liabilities		22 090 355	15 768 786	15 768 786	21 817 762	15 768 786
Non current liabilities						
Financial liabilities		5 750 970	6 660 800	6 660 800	5 734 592	6 660 800
Provision		66 804	3 196 475	3 196 475	62 863	3 196 475
Long term portion of trade payables		-	16 188	16 188	3 941	16 188
Other non-current liabilities		-	-	-	-	-
Total non current liabilities		5 817 774	9 873 462	9 873 462	5 801 396	9 873 462
TOTAL LIABILITIES		27 908 129	25 642 248	25 642 248	27 619 158	25 642 248
NET ASSETS	2	52 450 026	57 669 507	57 669 507	52 695 007	57 669 507
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		51 928 372	57 148 774	57 148 774	52 509 605	57 148 774
Reserves and funds		521 654	520 733	520 733	520 952	520 733
Other		-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2	52 450 026	57 669 507	57 669 507	53 030 557	57 669 507

EKU City of Ekurhuleni - Table C7 Consolidated Monthly Budget Statement - Cash Flow - M04 October

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		7 267 126	8 031 016	8 031 016	-	1 929 390	2 677 005	(747 615)	-28%	8 031 016
Service charges		27 040 446	34 936 303	34 936 303	-	8 066 904	11 645 434	#####	-31%	34 936 303
Other revenue		9 337 517	8 123 386	8 123 386	-	2 579 235	2 707 795	(128 561)	-5%	8 123 386
Transfers and Subsidies - Operational		5 565 928	6 032 659	6 032 659	-	2 523 026	2 010 886	512 139	25%	6 032 659
Transfers and Subsidies - Capital		2 733 940	2 962 263	2 962 263	-	699 741	987 421	(287 680)	-29%	2 962 263
Interest		138 910	925 541	925 541	-	406 727	308 514	98 214	32%	925 541
Dividends		88	-	-	-	-	-	-		-
Payments										
Suppliers and employees		(57 058 495)	(54 861 408)	(54 861 408)	-	(12 567 763)	(18 287 136)	#####	31%	(54 861 408)
Interest		-	(1 215 996)	(1 215 996)	-	-	(405 332)	(405 332)	100%	(1 215 996)
Transfers and Subsidies		-	(781 814)	(781 814)	-	-	(260 605)	(260 605)	100%	(781 814)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(4 974 539)	4 151 952	4 151 952	-	3 637 260	1 383 984	#####	-163%	4 151 952
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								-		
Decrease (increase) in non-current receivables		(30)	(1 144)	(1 144)	(4)	(16)	(381)	366	-96%	(1 144)
Decrease (increase) in non-current investments		(118 711)	(245 024)	(245 024)	-	(118 711)	(81 675)	(37 036)	45%	(245 024)
Payments										
Capital assets		(2 753 209)	(2 910 313)	(2 910 313)	-	(38 234)	(970 104)	(931 870)	96%	(2 910 313)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(2 871 950)	(3 156 481)	(3 156 481)	(4)	(156 961)	(1 052 160)	(895 200)	85%	(3 156 481)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		965 523	(10 520)	(10 520)	-	-	(3 507)	3 507	-100%	(10 520)
Borrowing long term/refinancing		(5 205)	-	-	-	-	-	-		-
Increase (decrease) in consumer deposits		(2 552)	80 598	80 598	-	30 226	26 866	3 360	13%	80 598
Payments										
Repayment of borrowing		(1 691 229)	(933 974)	(933 974)	-	(52 213)	(311 325)	(259 111)	83%	(933 974)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(733 463)	(863 896)	(863 896)	-	(21 988)	(287 965)	(265 978)	92%	(863 896)
NET INCREASE/ (DECREASE) IN CASH HELD		(8 579 951)	131 574	131 574	(4)	3 458 312	43 858			131 574
Cash/cash equivalents at beginning:		1 114 201	1 906 188	1 906 188	4 456 070	879 043	1 906 188			879 043
Cash/cash equivalents at month/year end:		(7 465 750)	2 037 763	2 037 763	4 456 066	4 337 355	1 950 046			1 010 618

EKU City of Ekurhuleni - Supporting Table SC1 Material variance explanations - M04 October

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 - M04 October

Description of financial indicator	Basis of calculation	Ref	2023/24	Budget Year 2024/25			
			Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
<u>Borrowing Management</u>							
Capital Charges to Operating Expenditure	Interest & principal paid/Operating Expenditure		-0,4%	8,1%	8,1%	1,0%	3,0%
Borrowed funding of 'own' capital expenditure	Borrowings/Capital expenditure excl. transfers and grants		0,0%	0,0%	0,0%	0,0%	0,0%
<u>Safety of Capital</u>							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		38,5%	27,6%	27,6%	33,3%	27,6%
Gearing	Long Term Borrowing/ Funds & Reserves		0,0%	0,0%	0,0%	0,0%	0,0%
<u>Liquidity</u>							
Current Ratio	Current assets/current liabilities	1	69,1%	127,5%	127,5%	72,3%	127,5%
Liquidity Ratio	Monetary Assets/Current Liabilities		4,0%	13,4%	13,4%	-2,3%	13,4%
<u>Revenue Management</u>							
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing						
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		21,1%	22,0%	22,0%	59,2%	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		20,1%	20,2%	20,2%	17,5%	20,2%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		6,8%	5,0%	5,1%	3,7%	5,1%
Interest & Depreciation	I&D/Total Revenue - capital revenue		8,4%	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 SC3 Monthly Budget Statement - aged debtors - M04 October

Description	NT Code	Budget Year 2024/25											Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.L.o Council Policy	
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days				
R thousands															
Debtors Age Analysis By Income Source															
Trade and Other Receivables from Exchange Transactions - Water	1200	690 737	361 968	296 910	265 649	274 592	259 198	1 686 848	6 125 892	9 961 793	8 612 179	107 261	-		
Trade and Other Receivables from Exchange Transactions - Electricity	1300	1 537 055	384 021	174 299	106 780	96 721	70 874	372 260	1 019 624	3 761 633	1 666 259	6 333	-		
Receivables from Non-exchange Transactions - Property Rates	1400	656 830	262 271	196 052	172 196	150 972	151 062	881 632	3 333 393	5 804 406	4 689 254	11 844	-		
Receivables from Exchange Transactions - Waste Water Management	1500	226 497	111 423	94 557	83 407	78 261	80 206	528 476	1 715 973	2 918 799	2 486 322	51 854	-		
Receivables from Exchange Transactions - Waste Management	1600	132 796	68 522	58 970	54 648	68 224	50 444	334 546	1 464 948	2 233 097	1 972 809	(32 840)	-		
Receivables from Exchange Transactions - Property Rental Debtors	1700	2 985	4 641	4 486	314 805	-	-	-	-	326 917	314 805	-	-		
Interest on Arrear Debtor Accounts	1810	116 961	114 761	118 664	108 053	108 767	115 110	680 207	2 008 722	3 371 245	3 020 859	-	-		
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-	-	-		
Other	1900	70 365	11 410	9 091	11 844	20 347	28 938	109 309	570 067	831 373	740 506	-	-		
Total By Income Source	2000	3 434 225	1 319 017	953 029	1 117 382	797 884	755 831	4 593 277	16 238 619	29 209 264	23 502 993	144 452	-		
2023/24 - totals only		#####	#####	807745226	966402352	633785973	635843716	#####	#####	23 488 633	18 226 342	235714750	0		
Debtors Age Analysis By Customer Group															
Organs of State	2200	98 339	50 464	38 534	22 682	13 052	11 735	35 469	60 027	330 300	142 964	-	-		
Commercial	2300	1 913 690	462 267	221 990	159 909	165 914	135 929	728 290	2 633 276	6 421 266	3 823 319	-	-		
Households	2400	1 400 502	790 349	668 670	924 021	587 103	580 605	3 781 891	13 215 755	21 948 896	19 089 375	144 452	-		
Other	2500	21 695	15 937	23 835	10 771	31 815	27 563	47 627	329 560	508 803	447 336	-	-		
Total By Customer Group	2600	3 434 225	1 319 017	953 029	1 117 382	797 884	755 831	4 593 277	16 238 619	29 209 264	23 502 993	144 452	-		

EKU City of Ekurhuleni - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M04 October

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
RECEIPTS:										
Operating Transfers and Grants										
National Government:		5 956 604	6 362 122	6 362 122	41 746	2 387 788	2 489 684	(101 896)	-4,1%	6 362 122
Energy Efficiency and Demand Side Management Grant		8 000	7 000	7 000	93	93	2 333	(2 240)	-96,0%	7 000
Equitable Share		5 155 680	5 534 652	5 534 652	-	2 306 105	2 213 861	92 244	4,2%	5 534 652
Expanded Public Works Programme Integrated Grant		31 646	9 920	9 920	1 281	2 945	3 307	(361)	-10,9%	9 920
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		1 000	1 000	1 000	59	238	333	(95)	-28,6%	1 000
Metro Informal Settlements Partnership Grant	3	37 002	58 000	58 000	8 443	8 443	19 333	(10 890)	-56,3%	58 000
Neighbourhood Development Partnership Grant		143 280	124 140	124 140	9 458	38 261	41 380	(3 119)	-7,5%	124 140
Programme and Project Preparation Support Grant		107 731	112 126	112 126	-	156	37 375	(37 219)	-99,6%	112 126
Public Transport Network Grant		387 085	413 030	413 030	22 372	31 408	137 677	(106 269)	-77,2%	413 030
Urban Settlement Development Grant		85 179	102 254	102 254	39	138	34 085	(33 947)	-99,6%	102 254
Other transfers and grants [insert description]		-	-	-	-	-	-	-	-	-
Provincial Government:		292 284	219 821	219 821	60 756	139 811	155 922	(16 111)	-10,3%	219 821
Capacity Building and Other Grants		207 114	219 821	219 821	60 756	139 811	155 922	(16 111)	-10,3%	219 821
Infrastructure Grant		85 170	-	-	-	-	-	-	-	-
Other transfers and grants [insert description]		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:		35 015	31 246	31 246	510	9 829	10 415	(586)	-5,6%	31 246
Parent Municipality		19 036	19 246	19 246	-	9 000	6 415	2 585	40,3%	19 246
Public Sector SETA		15 979	12 000	12 000	510	829	4 000	(3 171)	-79,3%	12 000
Total Operating Transfers and Grants	5	6 283 903	6 613 189	6 613 189	103 013	2 537 428	2 656 021	(118 593)	-4,5%	6 613 189
Capital Transfers and Grants										
National Government:		2 223 937	2 388 979	2 388 979	72 818	98 307	667 295	(568 989)	-85,3%	2 388 979
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		736 028	729 428	729 428	29 829	32 091	202 680	(170 589)	-84,2%	729 428
Municipal Infrastructure Grant		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		52 513	41 805	41 805	272	272	13 935	(13 663)	-98,0%	41 805
Public Transport Network Grant		296 128	336 500	336 500	-	-	112 167	(112 167)	-100,0%	336 500
Urban Settlement Development Grant		1 139 269	1 281 246	1 281 246	42 717	65 943	338 513	(272 570)	-80,5%	1 281 246
Provincial Government:		12 806	12 000	12 000	-	-	9 000	(9 000)	-100,0%	12 000
Infrastructure Grant		12 806	12 000	12 000	-	-	9 000	(9 000)	-100,0%	12 000
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:		49 956	95 000	95 000	18 338	17 501	31 667	(14 165)	-44,7%	95 000
[insert description]		-	-	-	-	-	-	-	-	-
Parent Municipality		49 956	95 000	95 000	18 338	17 501	31 667	(14 165)	-44,7%	95 000
Total Capital Transfers and Grants	5	2 286 699	2 495 979	2 495 979	91 156	115 808	707 962	(592 154)	-83,6%	2 495 979
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	8 570 602	9 109 168	9 109 168	194 168	2 653 237	3 363 983	(710 747)	-21,1%	9 109 168

EKU City of Ekurhuleni - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M04 October

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	9 054	36 017
Pension and UIF Contributions		5 435	5 727	5 727	453	1 822
Medical Aid Contributions		-	-	-	-	-
Motor Vehicle Allowance		5 600	5 546	5 546	543	2 154
Cellphone Allowance		10 187	11 239	11 239	809	3 222
Housing Allowances		31 721	42 838	42 838	1 809	7 293
Other benefits and allowances		924	906	906	68	300
Sub Total - Councillors		158 377	172 415	172 415	12 737	50 808
% increase	4		8,9%	8,9%		
Senior Managers of the Municipality	3					
Basic Salaries and Wages		45 060	55 588	55 588	2 574	9 987
Pension and UIF Contributions		110 920	3 260	3 260	75	298
Medical Aid Contributions		-	-	-	-	-
Overtime						
Performance Bonus		19 963	-	-	-	-
Motor Vehicle Allowance		2 842	3 616	3 616	192	748
Cellphone Allowance		811	1 105	1 105	48	188
Housing Allowances		-	166	166	-	-
Other benefits and allowances		3	3	3	0	1
Payments in lieu of leave		1 568	2 103	2 103	175	701
Long service awards						
Post-retirement benefit obligations	2					
Entertainment						
Scarcity						
Acting and post related allowance						
In kind benefits						
Sub Total - Senior Managers of Municipality		181 167	65 841	65 841	3 064	11 922
% increase	4		-63,7%	-63,7%		
Other Municipal Staff						
Basic Salaries and Wages		6 145 536	7 245 498	7 245 488	509 864	2 029 387
Pension and UIF Contributions		1 098 222	1 384 104	1 384 104	104 725	419 575
Medical Aid Contributions		491 334	543 797	543 797	41 345	166 168
Overtime		909 580	821 810	821 820	69 571	274 420
Performance Bonus		488 950	553 596	553 596	29 238	160 049
Motor Vehicle Allowance		214 736	233 617	233 617	17 567	70 959
Cellphone Allowance		18 089	17 981	17 981	1 448	5 826
Housing Allowances		65 729	66 587	66 587	5 624	22 512
Other benefits and allowances		102 468	95 457	95 457	9 254	37 829
Payments in lieu of leave		181 444	339 494	339 494	28 291	113 165
Long service awards		8 117	6 627	6 627	599	3 500
Post-retirement benefit obligations	2	115 674	400 000	400 000	9 888	39 527
Entertainment						
Scarcity						
Acting and post related allowance		23 703	18 743	18 743	2 348	12 320
In kind benefits						
Sub Total - Other Municipal Staff		9 863 580	11 727 312	11 727 312	829 762	3 355 236
% increase	4		18,9%	18,9%		

Total Parent Municipality		10 203 124	11 965 568	11 965 568	845 563	3 417 966
Unpaid salary, allowances & benefits in arrears:			47 901	47 901		
Board Members of Entities						
Basic Salaries and Wages		3 679	5 387	5 387	428	1 606
Pension and UIF Contributions						
Medical Aid Contributions						
Overtime						
Performance Bonus		-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-
Cellphone Allowance		69	-	-	5	19
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	432	1 626
% increase	4		43,5%	43,5%		
Senior Managers of Entities						
Basic Salaries and Wages		21 275	25 665	25 665	2 386	8 020
Pension and UIF Contributions		2 656	4 252	4 252	294	993
Medical Aid Contributions		943	1 932	1 932	77	327
Overtime						
Performance Bonus		568	1 276	1 276	52	201
Motor Vehicle Allowance		627	722	722	56	225
Cellphone Allowance		432	568	568	39	156
Housing Allowances		-	-	-	-	-
Other benefits and allowances						
Payments in lieu of leave		152	795	795	-	-
Long service awards		-	15	15	-	-
Post-retirement benefit obligations	2					
Entertainment						
Scarcity						
Acting and post related allowance						
In kind benefits						
Sub Total - Senior Managers of Entities	4	26 652	35 226	35 226	2 905	9 922
% increase	4		32,2%	32,2%		
Other Staff of Entities						
Basic Salaries and Wages		248 682	285 629	285 629	25 344	88 678
Pension and UIF Contributions		83 683	87 247	87 247	7 875	29 233
Medical Aid Contributions		715	3 059	3 059	55	221
Overtime		38 517	46 931	46 931	4 307	15 364
Performance Bonus		18 934	28 205	28 205	1 666	6 392
Motor Vehicle Allowance		5 474	8 466	8 466	438	1 780
Cellphone Allowance		4 797	6 210	6 210	417	1 661
Housing Allowances		4 261	4 042	4 042	369	1 468
Other benefits and allowances		4 933	8 146	8 146	443	1 772
Payments in lieu of leave		230	22 713	22 713	-	-
Long service awards		1 102	1 788	1 788	19	444

Post-retirement benefit obligations		-	9 102	9 102	-	-
Entertainment						
Scarcity						
Acting and post related allowance		-	-	-	-	-
In kind benefits						
Sub Total - Other Staff of Entities		411 327	511 538	511 538	40 933	147 011
% increase	4		24,4%	24,4%		
Total Municipal Entities		441 734	552 151	552 151	44 271	158 559
TOTAL SALARY, ALLOWANCES & BENEFITS		10 644 858	12 517 719	12 517 719	889 833	3 576 525
% increase	4		17,6%	17,6%		
TOTAL MANAGERS AND STAFF		10 482 727	12 339 917	12 339 917	876 664	3 524 091

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
35 386	631	2%	106 159
1 909	(87)	-5%	5 727
-	-		-
1 849	305	17%	5 546
3 746	(524)	-14%	11 239
14 279	(6 987)	-49%	42 838
302	(2)	-1%	906
57 472	(6 664)	-12%	172 415 8,9%
18 530	(8 542)	-46%	55 588
1 087	(788)	-73%	3 260
-	-		-
-	-		-
1 205	(458)	-38%	3 616
368	(181)	-49%	1 105
55	(55)	-100%	166
1	(1)	-48%	3
701	(0)	0%	2 103
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
21 947	(10 025)	-46%	65 841 -63,7%
2 483 682	(454 295)	-18%	7 245 488
461 365	(41 790)	-9%	1 384 104
181 266	(15 097)	-8%	543 797
273 938	482	0%	821 820
184 532	(24 483)	-13%	553 596
77 873	(6 914)	-9%	233 617
5 994	(169)	-3%	17 981
22 196	316	1%	66 587
31 819	6 010	19%	95 457
113 165	(0)	0%	339 494
2 209	1 291	58%	6 627
133 333	(93 807)	-70%	400 000
-	-		-
-	-		-
6 248	6 072	97%	18 743
-	-		-
3 977 620	(622 384)	-16%	11 727 312 18,9%

4 057 039	(639 074)	-16%	11 965 568
			47,5%
1 796	(189)	-11%	5 387
-	-		-
-	-		-
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-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
1 796	(170)	-9%	5 387
			43,5%
8 555	(535)	-6%	25 665
1 417	(425)	-30%	4 252
644	(317)	-49%	1 932
-	-		-
425	(224)	-53%	1 276
241	(16)	-6%	722
189	(33)	-18%	568
-	-		-
-	-		-
265	(265)	-100%	795
5	(5)	-100%	15
-	-		-
-	-		-
-	-		-
11 742	(1 820)	-15%	35 226
			32,2%
95 210	(6 532)	-7%	285 629
29 082	150	1%	87 247
1 020	(798)	-78%	3 059
15 644	(280)	-2%	46 931
9 402	(3 010)	-32%	28 205
2 822	(1 042)	-37%	8 466
2 070	(409)	-20%	6 210
1 348	120	9%	4 042
2 715	(944)	-35%	8 146
7 571	(7 571)	-100%	22 713
596	(152)	-26%	1 788

3 034	(3 034)	-100%	9 102
-	-		-
170 513	(23 502)	-14%	511 538 24,4%
184 051	(25 492)	-14%	552 151
4 241 091	(664 566)	-16%	12 517 719
			17,6%
4 181 823	(657 732)	-16%	12 339 917

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EKU City of Ekurhuleni - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M04 October

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:		1 328 541	1 412 057	1 412 057	79 640	186 915	451 917	(265 002)	-58,6%	1 412 057
Energy Efficiency and Demand Side Management Grant		8 000	7 000	7 000	93	93	2 333	(2 240)	-96,0%	7 000
Equitable Share		529 700	584 587	584 587	37 894	102 822	194 862	(92 041)	-47,2%	584 587
Expanded Public Works Programme Integrated Grant		31 646	9 920	9 920	1 281	2 945	2 966	(21)	-0,7%	9 920
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		1 000	1 000	1 000	59	238	233	5	2,0%	1 000
Metro Informal Settlements Partnership Grant		36 981	58 000	58 000	8 443	10 854	19 333	(8 480)	-43,9%	58 000
Neighbourhood Development Partnership Grant		142 679	124 140	124 140	9 458	38 261	23 052	15 209	66,0%	124 140
Programme and Project Preparation Support Grant		107 731	112 126	112 126	-	156	37 375	(37 219)	-99,6%	112 126
Public Transport Network Grant		385 624	413 030	413 030	22 372	31 408	137 677	(106 269)	-77,2%	413 030
Urban Settlement Development Grant		85 179	102 254	102 254	39	138	34 085	(33 947)	-99,6%	102 254
Provincial Government:		292 284	219 821	219 821	60 756	139 728	142 405	(2 676)	-1,9%	219 821
Capacity Building and Other Grants		207 114	219 821	219 821	60 756	139 728	142 405	(2 676)	-1,9%	219 821
Infrastructure Grant		85 170	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		10 451	12 000	12 000	510	829	4 000	(3 171)	-79,3%	12 000
National Urban Reconstruction and Housing Agency (NURCH)		-	-	-	-	-	-	-	-	-
Public Sector SETA		10 451	12 000	12 000	510	829	4 000	(3 171)	-79,3%	12 000
Total operating expenditure of Transfers and Grants:		1 631 276	1 643 878	1 643 878	140 907	327 473	598 322	(270 849)	-45,3%	1 643 878
Capital expenditure of Transfers and Grants										
National Government:		2 223 537	2 388 979	2 388 979	82 346	91 469	796 327	(704 858)	-88,5%	2 388 979
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		736 028	729 428	729 428	29 829	25 253	243 143	(217 889)	-89,6%	729 428
Neighbourhood Development Partnership Grant		52 185	41 805	41 805	9 800	272	13 935	(13 663)	-98,0%	41 805
Public Transport Network Grant		296 056	336 500	336 500	-	-	112 167	(112 167)	-100,0%	336 500
Urban Settlement Development Grant		1 139 269	1 281 246	1 281 246	42 717	65 943	427 082	(361 139)	-84,6%	1 281 246
Provincial Government:		12 806	12 000	12 000	-	-	4 000	(4 000)	-100,0%	12 000
Infrastructure Grant		12 806	12 000	12 000	-	-	4 000	(4 000)	-100,0%	12 000
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		2 236 343	2 400 979	2 400 979	82 346	91 469	800 327	(708 858)	-88,6%	2 400 979
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		3 867 619	4 044 857	4 044 857	223 253	418 942	1 398 648	(979 707)	-70,0%	4 044 857

EKU City of Ekurhuleni - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M04 October

Description	Ref	Budget Year 2024/25												2024/25 Medium Term Revenue & Expenditure Framework		
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands	1	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget			
Cash Receipts By Source																
Property rates		605 412	724 562	599 416	–	669 251	669 251	669 251	669 251	669 251	669 251	669 251	1 416 867	8 031 016	8 400 351	8 786 675
Service charges - Electricity revenue		1 784 329	2 138 157	2 216 274	–	1 957 464	1 957 464	1 957 464	1 957 464	1 957 464	1 957 464	1 957 464	3 648 561	23 489 571	25 976 057	29 043 692
Service charges - Water revenue		416 171	374 783	366 188	–	545 036	545 036	545 036	545 036	545 036	545 036	545 036	1 568 036	6 540 427	7 124 034	7 754 498
Service charges - Waste Water Management		159 131	156 431	148 421	–	280 660	280 660	280 660	280 660	280 660	280 660	280 660	939 320	3 367 925	3 586 635	3 819 672
Service charges - Waste Mangement		97 110	108 957	100 953	–	128 198	128 198	128 198	128 198	128 198	128 198	128 198	333 973	1 538 380	1 630 683	1 728 524
Rental of facilities and equipment		1 263	1 136	1 164	–	9 846	9 846	9 846	9 846	9 846	9 846	9 846	45 669	118 157	130 393	143 558
Interest earned - external investments		5 017	11 761	389 950	–	9 143	9 143	9 143	9 143	9 143	9 143	9 143	(361 014)	109 712	113 473	117 348
Interest earned - outstanding debtors		–	–	–	–	67 986	67 986	67 986	67 986	67 986	67 986	67 986	339 929	815 829	815 829	815 829
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		41	2 094	1 917	–	3 977	3 977	3 977	3 977	3 977	3 977	3 977	15 834	47 727	47 727	47 727
Licences and permits		39 175	35 256	39 907	–	31 941	31 941	31 941	31 941	31 941	31 941	31 941	45 369	383 298	383 298	383 298
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational		2 426 954	40 897	55 174	–	502 722	502 722	502 722	502 722	502 722	502 722	502 722	(9 418)	6 032 659	6 333 169	6 822 888
Other revenue		667 051	1 368 174	422 056	–	631 184	631 184	631 184	631 184	631 184	631 184	631 184	698 636	7 574 204	6 925 340	5 509 042
Cash Receipts by Source		6 201 655	4 962 207	4 341 421	–	4 837 409	4 837 409	4 837 409	4 837 409	4 837 409	4 837 409	4 837 409	8 681 762	58 048 906	61 466 988	64 972 751
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		599 741	100 000	–	–	246 855	246 855	246 855	246 855	246 855	246 855	246 855	534 535	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)	(4 384)	(10 520)	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		8 015	15 502	6 709	–	6 716	6 716	6 716	6 716	6 716	6 716	6 716	3 357	80 598	81 645	85 709
VAT Control (receipts)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		(4)	(4)	(4)	(4)	(95)	(95)	(95)	(95)	(95)	(95)	(95)	(461)	(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)	(102 093)	(245 024)	(352 886)	(385 886)
Total Cash Receipts by Source		6 809 406	5 077 705	4 348 126	(4)	5 069 590	5 069 590	5 069 590	5 069 590	5 069 590	5 069 590	5 069 590	9 112 716	60 835 078	64 239 658	68 040 584
Cash Payments by Type																
Employee related costs		31 450	170 246	31 818	–	987 289	987 289	987 289	987 289	987 289	987 289	987 289	4 702 932	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	71 840	172 415	180 346	188 642
Interest		–	–	–	–	101 333	101 333	101 333	101 333	101 333	101 333	101 333	506 665	1 215 996	1 215 996	1 315 996
Bulk purchases - Electricity		431 409	580 637	1 863 247	–	1 588 788	1 588 788	1 588 788	1 588 788	1 588 788	1 588 788	1 588 788	5 068 648	19 065 459	21 643 225	24 548 884
Acquisitions - water & other inventory		484 053	493 015	1 523 079	–	562 061	562 061	562 061	562 061	562 061	562 061	562 061	310 156	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	2 405 570	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	39 583	95 000	109 400	125 000
Transfers and subsidies - other		–	–	–	–	57 234	57 234	57 234	57 234	57 234	57 234	57 234	286 172	686 814	624 117	624 117
Other expenditure		3 076 804	2 698 311	1 187 147	–	937 893	937 893	937 893	937 893	937 893	937 893	937 893	(2 272 798)	11 254 713	11 204 404	10 568 068
Cash Payments by Type		4 023 716	3 942 210	4 605 291	–	4 737 997	4 737 997	4 737 997	4 737 997	4 737 997	4 737 997	4 737 997	11 118 769	56 855 965	60 424 788	63 940 648
Other Cash Flows/Payments by Type																
Capital assets		1 746	4 779	31 709	–	242 526	242 526	242 526	242 526	242 526	242 526	242 526	1 174 396	2 910 313	2 938 137	3 287 860
Repayment of borrowing		26 667	25 547	–	–	77 831	77 831	77 831	77 831	77 831	77 831	77 831	336 942	933 974	785 631	822 409
Other Cash Flows/Payments		–	–	(3 454)	–	271	271	271	271	271	271	271	4 809	3 252	–	–
Total Cash Payments by Type		4 052 128	3 972 536	4 633 547	–	5 058 625	5 058 625	5 058 625	5 058 625	5 058 625	5 058 625	5 058 625	12 634 916	60 703 504	64 148 555	68 050 917
NET INCREASE/(DECREASE) IN CASH HELD		2 757 278	1 105 169	(285 421)	(4)	10 965	10 965	10 965	10 965	10 965	10 965	10 965	(3 522 200)	131 574	91 103	(10 333)
Cash/cash equivalents at the month/year beginning:		879 043	3 636 321	4 741 491	4 456 070	4 456 066	4 467 030	4 477 995	4 488 960	4 499 924	4 510 889	4 521 853	4 532 818	879 043	1 010 618	1 101 721
Cash/cash equivalents at the month/year end:		3 636 321	4 741 491	4 456 070	4 456 066	4 467 030	4 477 995	4 488 960	4 499 924	4 510 889	4 521 853	4 532 818	1 010 618	1 010 618	1 101 721	1 091 388

EKU City of Ekurhuleni - Supporting Table SC10 Monthly Budget Statement - Parent Municipality Financial Performance (revenue and expenditure) - M04 October

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue										
Exchange Revenue										
Service charges - Electricity		19 872 392	26 092 265	26 092 265	1 746 261	8 679 175	11 124 969	#####	-22%	26 092 265
Service charges - Water		5 475 763	7 219 870	7 219 870	478 330	2 082 934	2 406 623	(323 689)	-13%	7 219 870
Service charges - Waste Water Management		3 046 327	3 706 063	3 706 063	260 149	981 675	1 235 354	(253 679)	-21%	3 706 063
Service charges - Waste management		1 541 799	1 712 004	1 712 004	120 812	492 648	570 668	(78 020)	-14%	1 712 004
Sale of Goods and Rendering of Services		373 969	124 561	124 561	17 755	45 442	37 229	8 213	22%	124 561
Agency services								-		
Interest								-		
Interest earned from Receivables		1 031 736	1 076 101	1 076 101	6 932	56 919	356 230	(299 311)	-84%	1 076 101
Interest earned from Current and Non Current Assets		135 880	120 065	120 065	7 354	34 766	40 023			120 065
Dividends								-		
Rent on Land		-	-	-	6	6	-	6	#DIV/0!	-
Rental from Fixed Assets		106 114	102 704	102 704	12 120	39 399	34 258	5 142	15%	102 704
Licence and permits								-		
Operational Revenue		181 874	103 876	103 876	17 494	142 455	34 850	107 605	309%	103 876
Non-Exchange Revenue								-		
Property rates		8 823 218	8 921 125	8 921 125	795 222	3 120 600	2 587 126			8 921 125
Surcharges and Taxes										
Fines, penalties and forfeits		681 641	819 031	819 031	9 622	112 882	272 878	(159 997)	-59%	819 031
Licences or permits		332 862	325 612	325 612	34 351	133 771	108 537			325 612
Transfer and subsidies - Operational		6 264 867	6 593 943	6 593 943	103 013	2 528 428	2 649 606			6 593 943
Interest		316 821	275 881	275 881	98 583	405 346	80 005			275 881
Fuel Levy		1 839 016	1 826 784	1 826 784	-	608 928	608 928			1 826 784
Operational Revenue		-	-	-	64 001	256 659	-			-
Gains on disposal of Assets		-	-	-	-	-	-			-
Other Gains		343 423	-	-	-	-	-			-
Discontinued Operations										
Total Revenue (excluding capital transfers and contributions)		50 367 702	59 019 883	59 019 883	3 772 004	19 722 034	22 147 284	#####	-11%	59 019 883
Expenditure By Type										
Employee related costs		10 015 014	11 682 613	11 682 613	832 826	3 367 158	3 962 721	(595 563)	-15%	11 682 613
Remuneration of councillors		158 377	172 415	172 415	12 737	50 808	57 472	(6 664)	-12%	172 415
Bulk purchases - electricity		17 211 168	20 265 459	20 265 459	2 144 401	8 818 679	8 065 149	753 529	9%	20 265 459
Inventory consumed		6 118 472	6 552 623	6 593 106	398 583	2 199 761	2 180 287	19 474	1%	6 593 106
Debt impairment		5 789 273	6 691 641	6 691 641	475 434	1 968 184	2 230 547	(262 363)	-12%	6 691 641
Depreciation and amortisation		2 692 698	3 075 371	3 075 371	-	673 175	1 025 124	(351 949)	-34%	3 075 371
Interest		1 429 262	1 598 373	1 598 373	270 799	194 088	430 619	(236 531)	-55%	1 598 373
Contracted services		7 036 022	6 386 483	6 344 897	477 196	1 457 203	1 998 650	(541 447)	-27%	6 344 897
Transfers and subsidies		649 401	781 814	781 814	37 894	111 822	243 529	(131 707)	-54%	781 814
Irrecoverable debts written off		(0)	-	-	-	-	-	-		-
Operational costs		1 151 192	1 230 648	1 231 751	123 551	468 199	469 702	(1 504)	0%	1 231 751
Losses on disposal of Assets		-	-	-	-	-	-			-
Other Losses		16 430	-	-	0	1	-			-
Total Expenditure		52 267 308	58 437 439	58 437 439	4 773 421	19 309 077	20 663 800	#####	-7%	58 437 439
Surplus/(Deficit)		(1 899 606)	582 444	582 444	(1 001 417)	412 957	1 483 484	#####	-72%	582 444
Transfers and subsidies - capital (monetary allocations)		2 236 743	2 400 979	2 400 979	72 818	98 307	676 295	(577 989)	-85%	2 400 979
Transfers and subsidies - capital (in-kind)								-		
Surplus/(Deficit) after capital transfers & contributions		337 137	2 983 423	2 983 423	(928 599)	511 263	2 159 780	#####	-76%	2 983 423
Income Tax								-		
Surplus/(Deficit) after income tax		337 137	2 983 423	2 983 423	(928 599)	511 263	2 159 780	#####	-76%	2 983 423

EKU City of Ekurhuleni - Supporting Table SC11 Monthly Budget Statement - summary of municipal entities - M04 October

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										
<i>Ekurhuleni Water Care Company</i>		1 683 808	1 673 184	1 673 184	55 326	444 562	557 728	(113 166)	-20%	1 673 184
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		114 534	74 912	74 912	6 219	33 959	24 971	8 989	36%	74 912
								-		
								-		
								-		
								-		
								-		
Total Operating Revenue	1	1 798 341	1 748 096	1 748 096	61 545	478 521	582 699	(104 177)	-18%	1 748 096
Expenditure By Municipal Entity										
<i>Ekurhuleni Water Care Company</i>		1 335 639	1 552 310	1 552 310	103 339	362 594	517 439	(154 845)	-30%	1 552 310
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		113 935	83 627	83 627	5 453	45 957	27 876	18 081	65%	83 627
								-		
								-		
								-		
								-		
								-		
Total Operating Expenditure	2	1 449 574	1 635 937	1 635 937	108 792	408 551	545 315	(136 764)	-25%	1 635 937
Surplus/ (Deficit) for the yr/period		348 768	112 159	112 159	(47 247)	69 970	37 384	(240 941)	-645%	112 159
Capital Expenditure By Municipal Entity										
<i>Ekurhuleni Water Care Company</i>		133 026	95 000	95 000	681	19 561	31 667	(12 106)	-38%	95 000
Brakpan Bus Company		-	-	-	-	-	-	-	-	-
Ekurhuleni Housing Company		24 130	434	434	4	363	145	218	151%	434
								-		
								-		
								-		
								-		
Total Capital Expenditure	3	157 156	95 434	95 434	685	19 924	31 812	(11 888)	-37%	95 434

EKU City of Ekurhuleni - Supporting Table SC12 Consolidated Monthly Budget Statement - capital expenditure trend - M04 October

Month	2023/24	Budget Year 2024/25							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	% spend of Original Budget
R thousands									
Monthly expenditure performance trend									
July	8 934	242 526	242 526	1 746	1 746	242 526	240 780	99,3%	0%
August	133 427	242 526	242 526	4 779	4 779	485 052	480 273	99,0%	0%
September	75 296	242 526	242 526	31 709	31 709	727 579	695 870	95,6%	1%
October	153 861	242 526	242 526	105 889	105 889	970 105	864 216	89,1%	4%
November	196 363	242 526	242 526	-	-	1 212 631	1 212 631	100,0%	0%
December	135 929	242 526	242 526	-	-	1 455 157	1 455 157	100,0%	0%
January	184 512	242 526	242 526	-	-	1 697 684	1 697 684	100,0%	0%
February	149 667	242 526	242 526	-	-	1 940 210	1 940 210	100,0%	0%
March	221 387	242 526	242 526	-	-	2 182 736	2 182 736	100,0%	0%
April	212 352	242 526	242 526	-	-	2 425 262	2 425 262	100,0%	-
May	197 105	242 526	242 526	-	-	2 667 789	2 667 789	100,0%	-
June	1 084 375	242 525	242 525	-	-	2 910 313	2 910 313	100,0%	-
Total Capital expenditure	2 753 209	2 910 313	2 910 313	144 123					

ECU City of Ekurhuleni - Supporting Table SC13a Consolidated Monthly Budget Statement - capital expenditure on new assets by asset class - M04

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	--	18 051	20 050	11 400	38.3%	90 150
Roads Infrastructure		--	--	--	--	--	--	--	--	--
Roads		--	--	--	--	--	--	--	--	--
Road Structures		--	--	--	--	--	--	--	--	--
Road Furniture		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Storm water Infrastructure		--	--	--	--	--	--	--	--	--
Drainage Collection		--	--	--	--	--	--	--	--	--
Storm water Conveyance		--	--	--	--	--	--	--	--	--
Abatement		--	--	--	--	--	--	--	--	--
Electrical Infrastructure		--	--	--	--	--	--	--	--	--
Power Grids		--	--	--	--	--	--	--	--	--
HV Substations		--	--	--	--	--	--	--	--	--
HV Switching Station		--	--	--	--	--	--	--	--	--
HV Transmission Conductors		--	--	--	--	--	--	--	--	--
MV Substations		--	--	--	--	--	--	--	--	--
MV Switching Stations		--	--	--	--	--	--	--	--	--
LV Networks		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Water Supply Infrastructure		--	--	--	--	--	--	--	--	--
Dams and Weirs		--	--	--	--	--	--	--	--	--
Reservoirs		--	--	--	--	--	--	--	--	--
Pump Stations		--	--	--	--	--	--	--	--	--
Water Treatment Works		--	--	--	--	--	--	--	--	--
Soft Water		--	--	--	--	--	--	--	--	--
Distribution		--	--	--	--	--	--	--	--	--
Distribution Plants		--	--	--	--	--	--	--	--	--
RTV Stations		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Sanitation Infrastructure		118 162	90 150	90 150	--	18 051	20 050	11 400	38.3%	90 150
Pump Station		--	--	--	--	--	--	--	--	--
Pretreatment		--	--	--	--	--	--	--	--	--
Waste Water Treatment Works		118 162	90 150	90 150	--	18 051	20 050	11 400	38.3%	90 150
Outlet Sewers		--	--	--	--	--	--	--	--	--
Tyler Facilities		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Solid Waste Infrastructure		--	--	--	--	--	--	--	--	--
Landfill Sites		--	--	--	--	--	--	--	--	--
Waste Transfer Stations		--	--	--	--	--	--	--	--	--
Waste Processing Facilities		--	--	--	--	--	--	--	--	--
Waste Crap Of Pans		--	--	--	--	--	--	--	--	--
Waste Separation Facilities		--	--	--	--	--	--	--	--	--
Electricity Generation Facilities		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Rail Infrastructure		--	--	--	--	--	--	--	--	--
Rail Lines		--	--	--	--	--	--	--	--	--
Rail Structures		--	--	--	--	--	--	--	--	--
Rail Furniture		--	--	--	--	--	--	--	--	--
Drainage Collection		--	--	--	--	--	--	--	--	--
Storm water Conveyance		--	--	--	--	--	--	--	--	--
Abatement		--	--	--	--	--	--	--	--	--
MV Substations		--	--	--	--	--	--	--	--	--
LV Networks		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Coastal Infrastructure		--	--	--	--	--	--	--	--	--
Sea Pumps		--	--	--	--	--	--	--	--	--
Piers		--	--	--	--	--	--	--	--	--
Revetments		--	--	--	--	--	--	--	--	--
Promenades		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Information and Communication Infrastructure		--	--	--	--	--	--	--	--	--
Data Centres		--	--	--	--	--	--	--	--	--
Cable Layers		--	--	--	--	--	--	--	--	--
Distribution Layers		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Community Assets		45 990	66 000	66 000	2 032	3 783	22 000	18 218	82.8%	66 000
Community Facilities		45 990	66 000	66 000	2 032	3 783	22 000	18 218	82.8%	66 000
Halls		--	--	--	--	--	--	--	--	--
Centres		--	--	--	--	--	--	--	--	--
Clubs		--	--	--	--	--	--	--	--	--
Clinics/Care Centres		--	--	--	--	--	--	--	--	--
Fire/Rescue Stations		21 000	29 000	29 000	--	--	9 667	9 667	100.0%	29 000
Trading Stalls		--	--	--	--	--	--	--	--	--
Museums		--	--	--	--	--	--	--	--	--
Galleries		--	--	--	--	--	--	--	--	--
Theatres		--	--	--	--	--	--	--	--	--
Libraries		--	--	--	--	--	--	--	--	--
Conferences/Conventions		--	--	--	--	--	--	--	--	--
Public		--	--	--	--	--	--	--	--	--
Parks		--	--	--	--	--	--	--	--	--
Public Open Space		24 990	37 000	37 000	2 032	3 783	12 332	8 551	69.3%	37 000
Active Recreates		--	--	--	--	--	--	--	--	--
Public Abolition Facilities		--	--	--	--	--	--	--	--	--
Markets		--	--	--	--	--	--	--	--	--
Stalls		--	--	--	--	--	--	--	--	--
Abattoirs		--	--	--	--	--	--	--	--	--
Airports		--	--	--	--	--	--	--	--	--
Taxi Rank/Bus Terminals		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Sport and Recreation Facilities		--	--	--	--	--	--	--	--	--
Indoor Facilities		--	--	--	--	--	--	--	--	--
Outdoor Facilities		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Heritage Assets		--	--	--	--	--	--	--	--	--
Monuments		--	--	--	--	--	--	--	--	--
Historic Buildings		--	--	--	--	--	--	--	--	--
Works of Art		--	--	--	--	--	--	--	--	--
Conservation Areas		--	--	--	--	--	--	--	--	--
Other Heritage		--	--	--	--	--	--	--	--	--
Investment properties		--	--	--	--	--	--	--	--	--
Revenue Generating		--	--	--	--	--	--	--	--	--
Improved Property		--	--	--	--	--	--	--	--	--
Unimproved Property		--	--	--	--	--	--	--	--	--
Non-revenue Generating		--	--	--	--	--	--	--	--	--
Improved Property		--	--	--	--	--	--	--	--	--
Unimproved Property		--	--	--	--	--	--	--	--	--
Other assets		2 426	58 300	58 300	--	--	19 432	19 432	100.0%	58 300
Operational Buildings		2 426	58 300	58 300	--	--	19 432	19 432	100.0%	58 300
Municipal Offices		--	--	--	--	--	--	--	--	--
Pay/Equity Points		--	--	--	--	--	--	--	--	--
Building Plan Offices		--	--	--	--	--	--	--	--	--
Workshops		--	--	--	--	--	--	--	--	--
Yards		--	--	--	--	--	--	--	--	--
Stores		--	--	--	--	--	--	--	--	--
Laboratories		--	--	--	--	--	--	--	--	--
Training Centres		--	--	--	--	--	--	--	--	--
Manufacturing Plant		--	--	--	--	--	--	--	--	--
Depots		2 426	58 300	58 300	--	--	19 432	19 432	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		29	390	390	4	90	130	80	81.0%	390
Computer Equipment		29	390	390	4	90	130	80	81.0%	390
Furniture and Office Equipment		13 278	3 214	3 214	651	830	1 111	261	25.3%	3 214
Furniture and Office Equipment		13 278	3 214	3 214	651	830	1 111	261	25.3%	3 214
Machinery and Equipment		2 633	4 380	4 380	36	493	1 465	968	65.3%	4 380
Machinery and Equipment		2 633	4 380	4 380	36	493	1 465	968	65.3%	4 380
Transport Assets		37 136	55 000	55 000	4 461	4 461	19 332	19 332	76.0%	55 000
Transport Assets		37 136	55 000	55 000	4 461	4 461	19 332	19 332	76.0%	55 000
Land		--	--	--	--	--	--	--	--	--
Land		--	--	--	--	--	--	--	--	--
Zoo, Marine and Non-Biological Animals		--	--	--	--	--	--	--	--	--
Zoo, Marine and Non-Biological Animals		--	--	--	--	--	--	--	--	--
Libraries/Archives		--	--	--	--	--	--	--	--	--
Libraries/Archives		--	--	--	--	--	--	--	--	--
Mature		--	--	--	--	--	--	--	--	--
Mature		--	--	--	--	--	--	--	--	--
Planting and Protection		--	--							

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

Description	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
Infrastructure		1 954 432	1 795 265	1 795 265	54 383	59 325	598 422
Roads Infrastructure		539 521	565 323	565 323	300	703	188 441
<i>Roads</i>		539 521	565 323	565 323	300	703	188 441
<i>Road Structures</i>							
<i>Road Furniture</i>							
<i>Capital Spares</i>							
Storm water Infrastructure		5 050	-	-	-	-	-
<i>Drainage Collection</i>		5 050	-	-	-	-	-
<i>Storm water Conveyance</i>							
<i>Attenuation</i>							
Electrical Infrastructure		608 051	467 841	467 841	-	7 938	155 947
<i>Power Plants</i>							
<i>HV Substations</i>		161 199	182 730	182 730	-	7 938	60 910
<i>HV Switching Station</i>							
<i>HV Transmission Conductors</i>		437 704	285 112	285 112	-	-	95 037
<i>MV Substations</i>							
<i>MV Switching Stations</i>							
<i>MV Networks</i>		9 148	-	-	-	-	-
<i>LV Networks</i>							
<i>Capital Spares</i>							
Water Supply Infrastructure		497 888	435 000	435 000	46 726	39 597	145 000
<i>Dams and Weirs</i>							
<i>Boreholes</i>							
<i>Reservoirs</i>							
<i>Pump Stations</i>							
<i>Water Treatment Works</i>							
<i>Bulk Mains</i>							
<i>Distribution</i>		497 888	435 000	435 000	46 726	39 597	145 000
<i>Distribution Points</i>							
<i>PRV Stations</i>							
<i>Capital Spares</i>							
Sanitation Infrastructure		78 873	139 600	139 600	4 894	8 625	46 533
<i>Pump Station</i>							
<i>Reticulation</i>		78 873	139 600	139 600	4 894	8 625	46 533
<i>Waste Water Treatment Works</i>							
<i>Outfall Sewers</i>							
<i>Toilet Facilities</i>							
<i>Capital Spares</i>							
Solid Waste Infrastructure		34 902	39 500	39 500	-	-	13 167
<i>Landfill Sites</i>							
<i>Waste Transfer Stations</i>		34 902	39 500	39 500	-	-	13 167
<i>Waste Processing Facilities</i>							
<i>Waste Drop-off Points</i>							
<i>Waste Separation Facilities</i>							
<i>Electricity Generation Facilities</i>							

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	362 749	496 611	496 611	30 510	42 812	165 537
Revenue Generating	362 749	496 611	496 611	30 510	42 812	165 537
<i>Improved Property</i>	362 749	496 611	496 611	30 510	42 812	165 537
<i>Unimproved Property</i>						
Non-revenue Generating	-	-	-	-	-	-
<i>Improved Property</i>						
<i>Unimproved Property</i>	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-
<i>Municipal Offices</i>						
<i>Pay/Enquiry Points</i>						
<i>Building Plan Offices</i>						
<i>Workshops</i>						
<i>Yards</i>						
<i>Stores</i>						
<i>Laboratories</i>						
<i>Training Centres</i>						
<i>Manufacturing Plant</i>						
<i>Depots</i>						
<i>Capital Spares</i>						
Housing	-	-	-	-	-	-
<i>Staff Housing</i>						
<i>Social Housing</i>						
<i>Capital Spares</i>						
Biological or Cultivated Assets	-	-	-	-	-	-
Biological or Cultivated Assets						
Intangible Assets	-	-	-	-	-	-
Servitudes						
Licences and Rights	-	-	-	-	-	-
<i>Water Rights</i>						
<i>Effluent Licenses</i>						
<i>Solid Waste Licenses</i>						
<i>Computer Software and Applications</i>						
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>						
Computer Equipment	-	-	-	-	-	-
Computer Equipment						
Furniture and Office Equipment	-	-	-	-	-	-
Furniture and Office Equipment						
Machinery and Equipment	1 458	19 854	19 854	-	-	6 618
Machinery and Equipment	1 458	19 854	19 854	-	-	6 618
Transport Assets	-	-	-	-	-	-
Transport Assets						
Land	-	-	-	-	-	-

Land							
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
Living resources		-	-	-	-	-	-
Mature		-	-	-	-	-	-
Policing and Protection							
Zoological plants and animals							
Immature		-	-	-	-	-	-
Policing and Protection							
Zoological plants and animals							
Total Capital Expenditure on renewal of existing assets	1	2 377 871	2 367 805	2 372 705	84 892	102 137	790 249

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
539 097	90,1%	1 795 265
187 738	99,6%	565 323
187 738	99,6%	565 323
-		
-		
-		
-		-
-		-
-		
-		
148 010	94,9%	467 841
-		
52 972	87,0%	182 730
-		
95 037	100,0%	285 112
-		
-		
-		-
-		
105 403	72,7%	435 000
-		
-		
-		
-		
-		
105 403	72,7%	435 000
-		
-		
37 909	81,5%	139 600
-		
37 909	81,5%	139 600
-		
-		
-		
13 167	100,0%	39 500
-		
13 167	100,0%	39 500
-		
-		
-		
-		

-		
-		-
-		
-		-
-		-
-		
-		-
-		
-		-
688 112	87,1%	2 372 705

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

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

Description	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Repairs and maintenance expenditure by Asset Class/Sub-class							
Infrastructure		2 203 768	2 084 399	2 127 399	128 255	599 101	639 863
Roads Infrastructure		431 900	449 286	449 286	6 921	29 282	91 347
Roads		369 626	398 672	398 672	832	16 752	79 914
Road Structures		–	–	–	–	–	–
Road Furniture		62 274	50 614	50 614	6 088	12 530	11 433
Capital Spares							
Storm water Infrastructure		20 832	17 333	17 333	1 875	3 261	4 210
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance		20 832	17 333	17 333	1 875	3 261	4 210
Attenuation							
Electrical Infrastructure		1 202 580	1 008 090	1 008 090	70 274	465 648	336 031
Power Plants							
HV Substations		130 876	111 698	111 698	1 707	23 572	37 233
HV Switching Station		8 545	11 637	11 637	22	22	3 879
HV Transmission Conductors		594	1 865	1 865	–	–	622
MV Substations		54 592	60 844	60 844	6 170	20 624	20 281
MV Switching Stations		5 812	10 344	10 344	–	–	3 448
MV Networks		667 721	632 195	632 195	46 506	333 673	210 732
LV Networks		333 409	176 909	176 909	15 869	87 461	58 970
Capital Spares		1 033	2 596	2 596	–	297	865
Water Supply Infrastructure		220 579	261 807	264 807	17 123	41 008	87 869
Dams and Weirs							
Boreholes							
Reservoirs		554	8 550	8 550	318	588	2 850
Pump Stations							
Water Treatment Works							
Bulk Mains		6 726	11 903	11 903	108	327	3 968
Distribution		203 243	220 294	224 404	13 826	36 133	74 155
Distribution Points		10 012	20 159	19 049	2 871	3 960	6 597
PRV Stations		43	900	900	–	–	300
Capital Spares							
Sanitation Infrastructure		269 283	286 986	286 986	30 414	43 765	95 663
Pump Station		34 291	48 102	48 102	10 400	4 385	16 034
Reticulation		76 616	84 696	84 696	11 319	16 929	28 232
Waste Water Treatment Works		158 377	154 188	154 188	8 695	22 451	51 397
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		58 593	60 898	100 898	1 649	16 136	24 743
Landfill Sites		58 593	49 058	89 058	1 649	16 136	20 797
Waste Transfer Stations		–	6 512	6 512	–	–	2 170
Waste Processing Facilities		–	2 664	2 664	–	–	888
Waste Drop-off Points		–	2 664	2 664	–	–	888
Waste Separation Facilities							
Electricity Generation Facilities							

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

Land							
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
Living resources		-	-	-	-	-	-
Mature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Repairs and Maintenance Expenditure	1	3 514 721	3 031 995	3 085 468	194 473	746 944	940 437

ance by asset class - M04

YTD variance	YTD variance %	Full Year Forecast
40 762	6,4%	2 127 399
62 065	67,9%	449 286
63 163	79,0%	398 672
-		-
(1 098)	-9,6%	50 614
-		-
949	22,5%	17 333
-		-
949	22,5%	17 333
-		-
(129 617)	-38,6%	1 008 090
-		-
13 661	36,7%	111 698
3 857	99,4%	11 637
622	100,0%	1 865
(342)	-1,7%	60 844
3 448	100,0%	10 344
(122 941)	-58,3%	632 195
(28 491)	-48,3%	176 909
569	65,7%	2 596
46 861	53,3%	264 807
-		-
-		-
2 262	79,4%	8 550
-		-
-		-
3 641	91,8%	11 903
38 022	51,3%	224 404
2 636	40,0%	19 049
300	100,0%	900
-		-
51 897	54,3%	286 986
11 649	72,7%	48 102
11 303	40,0%	84 696
28 945	56,3%	154 188
-		-
-		-
-		-
8 607	34,8%	100 898
4 661	22,4%	89 058
2 170	100,0%	6 512
888	100,0%	2 664
888	100,0%	2 664
-		-
-		-

-		
-		-
-		
-		-
-		-
-		
-		-
-		
-		-
-		
193 493	20,6%	3 085 468

EKU City of Ekurhuleni - Supporting Table SC13d Consolidated Monthly Budget Statement - depreciation by asset class - M04 O

Description	Ref	2023/24	Budget Year 2024/25				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Depreciation by Asset Class/Sub-class							
Infrastructure		1 955 922	2 006 998	2 006 998	1 789	457 361	668 999
Roads Infrastructure		774 824	789 428	789 428	-	186 651	263 143
Roads		774 824	789 428	789 428	-	186 651	263 143
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		-	-	-	-	-	-
Drainage Collection							
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		985 993	1 084 658	1 084 658	-	237 423	361 553
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks		740 258	814 668	814 668	-	178 325	271 556
LV Networks							
Capital Spares		245 735	269 989	269 989	-	59 099	89 996
Water Supply Infrastructure		-	-	-	-	-	-
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution							
Distribution Points							
PRV Stations							
Capital Spares		-	-	-	-	-	-
Sanitation Infrastructure		195 105	132 912	132 912	1 789	33 287	44 304
Pump Station		99 660	126 789	126 789	1 789	33 287	42 263
Reticulation		-	-	-	-	-	-
Waste Water Treatment Works		95 445	6 123	6 123	-	-	2 041
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	2 906 229	3 230 028	3 230 028	2 043	711 665	1 076 676

-		
-		
-		
-		
-		-
20 713	33,6%	185 042
73	4,7%	4 686
73	4,7%	4 686
-		
20 640	34,3%	180 356
20 640	34,3%	180 356
-		
132	31,7%	1 251
132	31,7%	1 251
132	31,7%	1 251
-		
-		-
-		
-		
-		-
-		
-		
-		
-		-
-		
-		-
-		
-		-
-		
-		-
-		
-		-
-		
(15)	-3,7%	1 243
-		
(15)	-3,7%	1 243
-		
-		
(15)	-3,7%	1 243
-		
-		-
355	668,4%	159
355	668,4%	159
131 196	38,4%	1 025 303
131 196	38,4%	1 025 303
136	7,6%	5 383
136	7,6%	5 383
856	55,2%	4 649
856	55,2%	4 649
-		-

-		
-		-
-		
-		-
-		-
-		
-		
-		-
-		
-		
365 012	33,9%	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	-	-	267
Roads Infrastructure		-	-	-	-	-	-
<i>Roads</i>		-	-	-	-	-	-
<i>Road Structures</i>		-	-	-	-	-	-
<i>Road Furniture</i>		-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-
Storm water Infrastructure		-	800	800	-	-	267
<i>Drainage Collection</i>		-	800	800	-	-	267
<i>Storm water Conveyance</i>		-	-	-	-	-	-
<i>Attenuation</i>		-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-
<i>Power Plants</i>		-	-	-	-	-	-
<i>HV Substations</i>		-	-	-	-	-	-
<i>HV Switching Station</i>		-	-	-	-	-	-
<i>HV Transmission Conductors</i>		-	-	-	-	-	-
<i>MV Substations</i>		-	-	-	-	-	-
<i>MV Switching Stations</i>		-	-	-	-	-	-
<i>MV Networks</i>		-	-	-	-	-	-
<i>LV Networks</i>		-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-
<i>Dams and Weirs</i>		-	-	-	-	-	-
<i>Boreholes</i>		-	-	-	-	-	-
<i>Reservoirs</i>		-	-	-	-	-	-
<i>Pump Stations</i>		-	-	-	-	-	-
<i>Water Treatment Works</i>		-	-	-	-	-	-
<i>Bulk Mains</i>		-	-	-	-	-	-
<i>Distribution</i>		-	-	-	-	-	-
<i>Distribution Points</i>		-	-	-	-	-	-
<i>PRV Stations</i>		-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-
<i>Pump Station</i>		-	-	-	-	-	-
<i>Reticulation</i>		-	-	-	-	-	-
<i>Waste Water Treatment Works</i>		-	-	-	-	-	-
<i>Outfall Sewers</i>		-	-	-	-	-	-
<i>Toilet Facilities</i>		-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-
<i>Landfill Sites</i>		-	-	-	-	-	-
<i>Waste Transfer Stations</i>		-	-	-	-	-	-
<i>Waste Processing Facilities</i>		-	-	-	-	-	-
<i>Waste Drop-off Points</i>		-	-	-	-	-	-
<i>Waste Separation Facilities</i>		-	-	-	-	-	-
<i>Electricity Generation Facilities</i>		-	-	-	-	-	-

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	9 900	-	-	-	-	-
Revenue Generating	9 900	-	-	-	-	-
<i>Improved Property</i>	9 900	-	-	-	-	-
<i>Unimproved Property</i>						
Non-revenue Generating	-	-	-	-	-	-
<i>Improved Property</i>						
<i>Unimproved Property</i>						
Other assets	80 833	60 500	60 500	-	-	20 167
Operational Buildings	56 766	60 500	60 500	-	-	20 167
<i>Municipal Offices</i>	56 766	60 500	60 500	-	-	20 167
<i>Pay/Enquiry Points</i>						
<i>Building Plan Offices</i>						
<i>Workshops</i>						
<i>Yards</i>						
<i>Stores</i>						
<i>Laboratories</i>						
<i>Training Centres</i>						
<i>Manufacturing Plant</i>						
<i>Depots</i>						
<i>Capital Spares</i>						
Housing	24 067	-	-	-	-	-
<i>Staff Housing</i>						
<i>Social Housing</i>	24 067	-	-	-	-	-
<i>Capital Spares</i>						
Biological or Cultivated Assets	-	-	-	-	-	-
Biological or Cultivated Assets						
Intangible Assets	-	-	-	-	-	-
Servitudes						
Licences and Rights	-	-	-	-	-	-
<i>Water Rights</i>						
<i>Effluent Licenses</i>						
<i>Solid Waste Licenses</i>						
<i>Computer Software and Applications</i>						
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>						
Computer Equipment	-	-	-	-	-	-
Computer Equipment						
Furniture and Office Equipment	-	-	-	-	-	-
Furniture and Office Equipment						
Machinery and Equipment	-	-	-	-	-	-
Machinery and Equipment						
Transport Assets	-	-	-	-	-	-
Transport Assets						
Land	-	-	-	-	-	-

Land							
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
Living resources		-	-	-	-	-	-
Mature		-	-	-	-	-	-
Policing and Protection							
Zoological plants and animals							
Immature		-	-	-	-	-	-
Policing and Protection							
Zoological plants and animals							
Total Capital Expenditure on upgrading of existing assets	1	155 708	264 773	260 173	13 879	13 879	87 338

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

-		
-		-
-		
-		-
-		-
-		
-		-
-		
-		-
-		
73 459	84,1%	260 173

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

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

Month	2023/24	Original Budget	Adjusted Budget	Monthly actual
Jul	8 934	242 526	242 526	1 746
Aug	133 427	242 526	242 526	4 779
Sep	75 296	242 526	242 526	31 709
Oct	153 861	242 526	242 526	105 889
Nov	196 363	242 526	242 526	-
Dec	135 929	242 526	242 526	-
Jan	184 512	242 526	242 526	-
Feb	149 667	242 526	242 526	-
Mar	221 387	242 526	242 526	-
Apr	212 352	242 526	242 526	-
May	197 105	242 526	242 526	-
Jun	1 084 375	242 525	242 525	-

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

Month	YearTD actual	YearTD budget
Jul	1 746	242 526
Aug	4 779	485 052
Sep	31 709	727 579
Oct	105 889	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	3 434 225	1 319 017	953 029	1 117 382	797 884	755 831	4 593 277	16 238 619
2023/24	3 267 374	1 187 172	807 745	966 402	633 786	635 844	3 515 265	12 475 045

Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2023/24	Budget Year 2024/25
Organs of State	320 391	330 300
Commercial	6 228 628	6 421 266
Households	21 290 429	21 948 896
Other	493 539	508 803

Chart C5 Aged Creditors Analysis

	Bulk Electricity	Bulk Water	PAYE deduction	VAT (output les	Pensions / Retii	Loan repaymen	Trade Creditors	Auditor Genera
2023/24	2 423 568	412 155	-	-	-	-	-	4 794
Budget Year 2024/	1 341 109	499 919	-	-	-	-	-	5 131

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

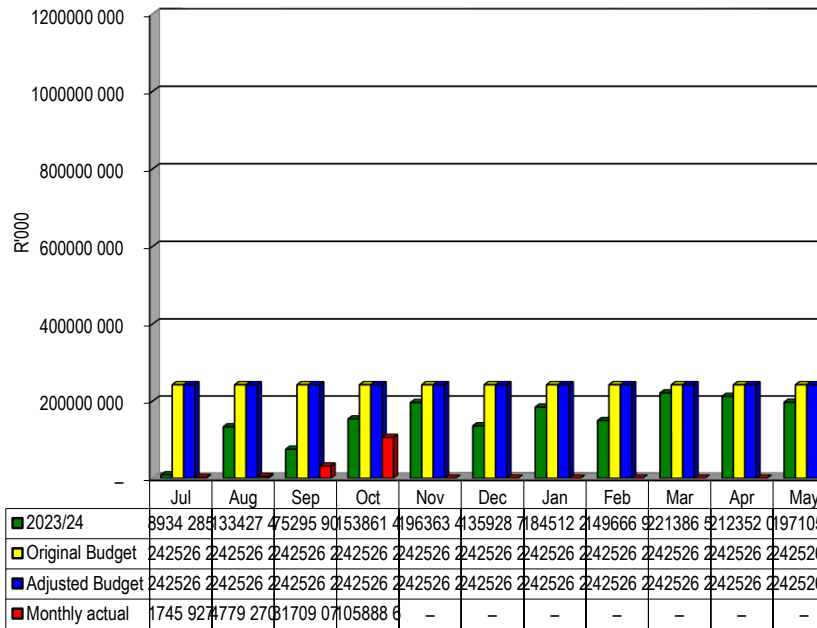


Chart C2 2024/25 Capital Expenditure: YTD actual v YTD

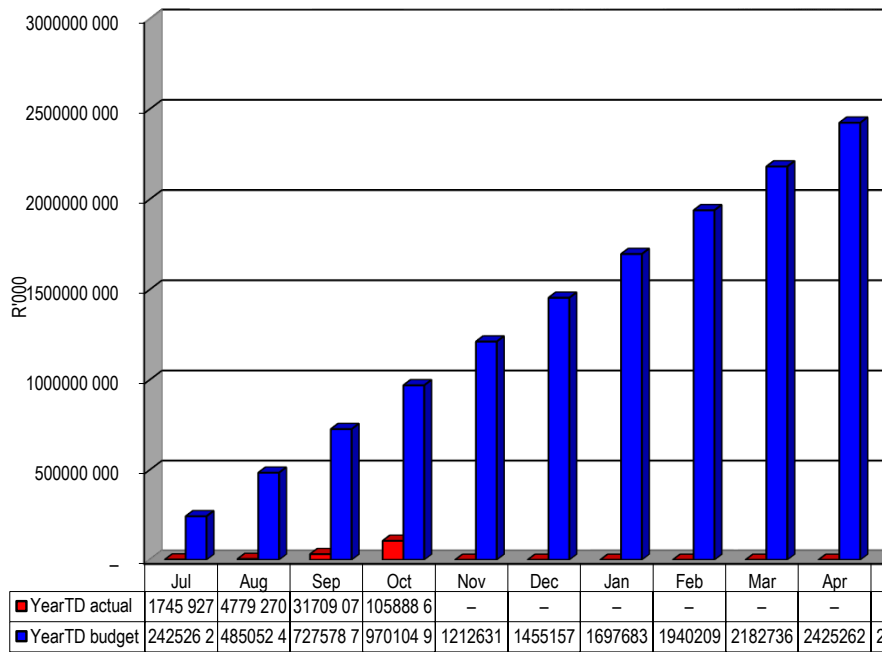
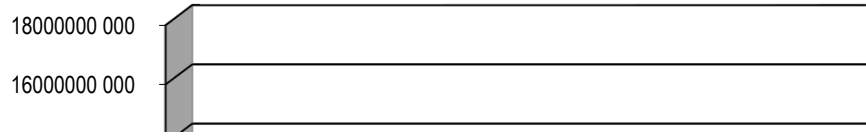


Chart C3 Aged Consumer Debtors Analysis



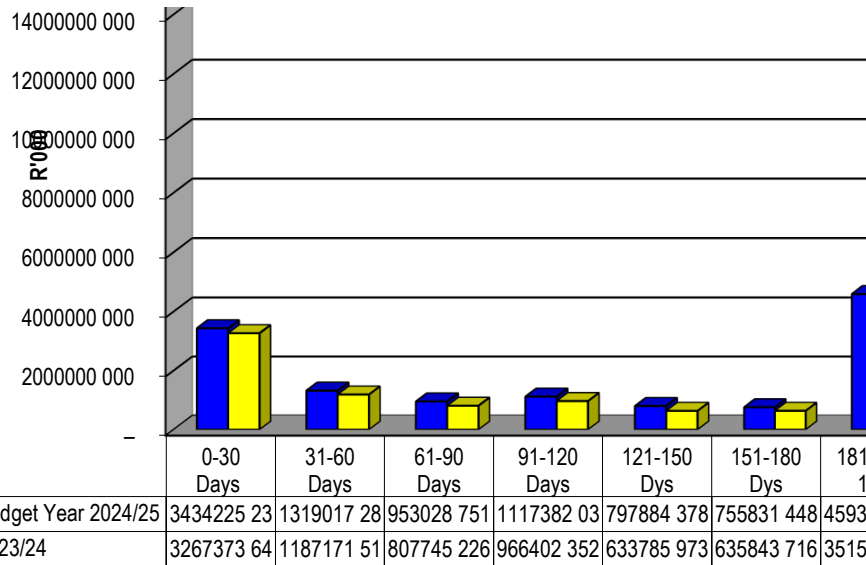


Chart C4 Consumer Debtors (total by Debtor Customer Categor

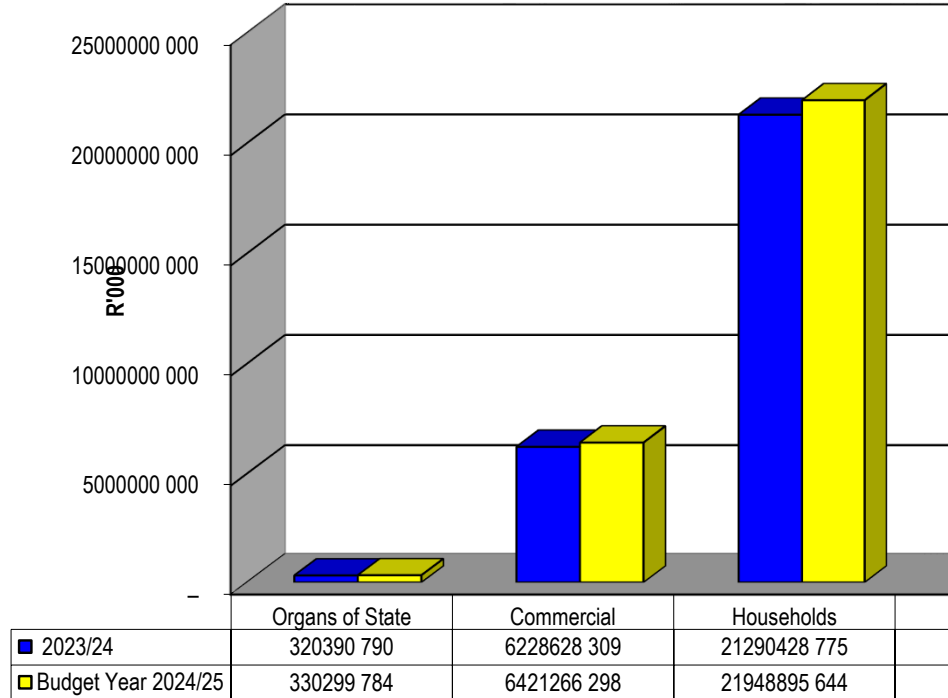
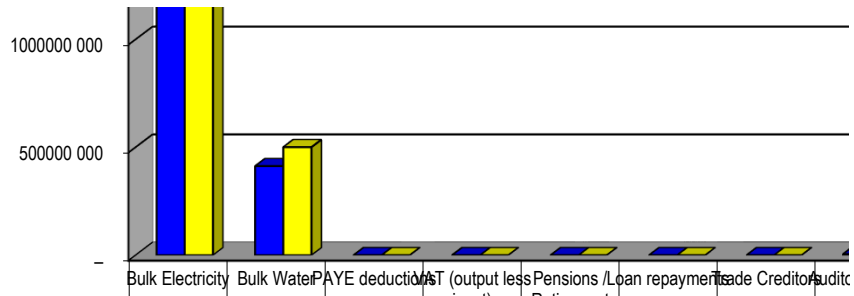


Chart C5 Aged Creditors Analysis

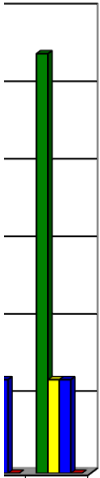


Other



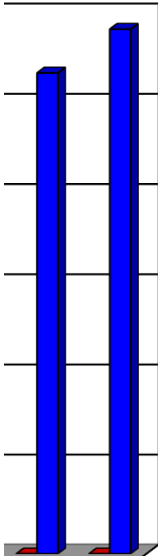
■ 2023/24	2423568 436	412154 630	-	-	-	-	-	47
■ Budget Year 2024/25	1341108 998	499919 381	-	-	-	-	-	51

target

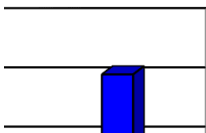


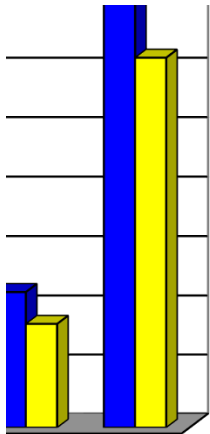
	Jun
7	
5	21084374
6	2425247
6	2425247
	-

target



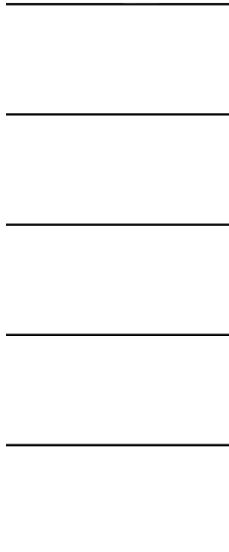
May	Jun
-	-
2667788	2910313



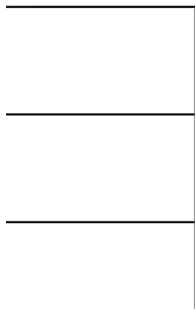


1 Dys-1 Yr	Over 1Yr
276 70	16238618 5
265 25	12475044 9

ry)



Other
493538 554
508802 633



	or General	Other
'94 141	-	-
31 136	-	-