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ents: lgdataqueries@treasury.gov.za

Preparation Instructions

Municipality Name: EKU City of Ekurhuleni

CFO Name:

Tel: **Fax:**

E-Mail:

Reporting period: M04 October

MTREF: 2025 **Budget**

Does this municipality have Entities? Yes

If YES: Identify type of report: Consolidated Information

Name V

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Guide	Click to view
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Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 01 - Executive & Council	Vote 01	**Executive & Council**	
Vote 02 - Finance And Corporate Services	01.1	Management	01.1 - Management
Vote 03 - Energy	01.2	City Manager Administration	01.2 - City Manager Administration
Vote 04 - Water And Sanitation	01.3	Dh Organisational Architecture	01.3 - Dh Organisational Architecture
Vote 05 - Waste Management	01.4	Dh Secretariat	01.4 - Dh Secretariat
Vote 06 - Human Settlements	01.5	Dh Stakeholder Management	01.5 - Dh Stakeholder Management
Vote 07 - City Planning	01.6	Hod: Executive Secretariat Services	01.6 - Hod: Executive Secretariat Services
Vote 08 - Economic Development	01.7	Manager: Organisational Support	01.7 - Manager: Organisational Support
Vote 09 - Disaster Management Services (Dems)	01.8	Snr Man: Organisational Legal Compliance	01.8 - Snr Man: Organisational Legal Compliance
Vote 10 - Sports, Recreation, Arts & Culture (Srac)	01.9	Office Of Dh	01.9 - Office Of Dh
Vote 11 - Health And Social Development	01.10	Office Of Dh	01.10 - Office Of Dh
Vote 12 - Environmental Resource Management	01.11	Office Of Hod	01.11 - Office Of Hod
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp	01.12	Council General	01.12 - Council General
Vote 14 - Transport Planning & Provisioning	01.13	Mayor's Office	01.13 - Mayor's Office
Vote 15 - Other	01.14	Mayco	01.14 - Mayco
	01.15	Cped	01.15 - Cped
	01.16	Safety	01.16 - Safety
	01.17	Energy	01.17 - Energy
	01.18	Environ	01.18 - Environ
	01.19	Finance	01.19 - Finance
	01.20	Health	01.20 - Health
	01.21	Hsettl	01.21 - Hsettl
	01.22	Transport	01.22 - Transport
	01.23	Roads	01.23 - Roads
	01.24	Shrac	01.24 - Shrac
	01.25	Capital Expenditure Labour	01.25 - Capital Expenditure Labour
	01.26	Dh Financial Reporting	01.26 - Dh Financial Reporting
	01.27	Caucuses: Anc	01.27 - Caucuses: Anc
	01.28	Caucuses: Da	01.28 - Caucuses: Da
	01.29	Caucuses: Eff	01.29 - Caucuses: Eff
	01.30	Caucuses: Minority Party 1	01.30 - Caucuses: Minority Party 1
	01.31	Caucuses: Minority Party 2	01.31 - Caucuses: Minority Party 2
	01.32	Chief Whip	01.32 - Chief Whip
	01.33	Gender Committee	01.33 - Gender Committee
	01.34	Hod Legislature	01.34 - Hod Legislature
	01.35	Oversight Chairpersons	01.35 - Oversight Chairpersons
	01.36	Mpac	01.36 - Mpac
	01.37	Part-Time Councilors	01.37 - Part-Time Councilors
	01.38	Speaker	01.38 - Speaker
	01.39	Beboni	01.39 - Beboni
	01.40	Springs	01.40 - Springs
	01.41	Kwa-Tema	01.41 - Kwa-Tema
	01.42	Thembisa	01.42 - Thembisa
	01.43	Alberton	01.43 - Alberton
	01.44	Germiston	01.44 - Germiston
	Vote 02	**Finance And Corporate Services**	
	02.1	Brand Management & Marketing	02.1 - Brand Management & Marketing
	02.2	Business Relationships	02.2 - Business Relationships
	02.3	Citizens Relationships	02.3 - Citizens Relationships
	02.4	Communication	02.4 - Communication
	02.5	Media	02.5 - Media
	02.6	Projects & Events	02.6 - Projects & Events
	02.7	Support Services	02.7 - Support Services
	02.8	Hod: Communication & Brand Management	02.8 - Hod: Communication & Brand Management
	02.9	Manager: Properties & Housing	02.9 - Manager: Properties & Housing
	02.10	Office Of Dh	02.10 - Office Of Dh
	02.11	Crm It Systems	02.11 - Crm It Systems
	02.12	Crm Operations	02.12 - Crm Operations
	02.13	Alberton Ccc	02.13 - Alberton Ccc
	02.14	General Benoni Ccc	02.14 - General Benoni Ccc
	02.15	Boksburg Ccc	02.15 - Boksburg Ccc
	02.16	Brakpan Ccc	02.16 - Brakpan Ccc
	02.17	Daveyton 2 Etwatwa Ccc	02.17 - Daveyton 2 Etwatwa Ccc
	02.18	Duduza Ccc	02.18 - Duduza Ccc
	02.19	Edenvale Ccc	02.19 - Edenvale Ccc
	02.20	Germiston Ccc	02.20 - Germiston Ccc
	02.21	Katlehong 1 Ccc	02.21 - Katlehong 1 Ccc
	02.22	Katlehong 2 Ccc	02.22 - Katlehong 2 Ccc
	02.23	Kempton park Ccc	02.23 - Kempton park Ccc
	02.24	Kwa-Thema Ccc	02.24 - Kwa-Thema Ccc
	02.25	Nigel Ccc	02.25 - Nigel Ccc
	02.26	Springs Ccc	02.26 - Springs Ccc
	02.27	Tembisa 1 Ccc	02.27 - Tembisa 1 Ccc
	02.28	Tembisa 2 Ccc	02.28 - Tembisa 2 Ccc
	02.29	Thokoza Ccc	02.29 - Thokoza Ccc
	02.30	Tsakane Ccc	02.30 - Tsakane Ccc
	02.31	Vosloorus Ccc	02.31 - Vosloorus Ccc
	02.32	Crm Strategic Planning	02.32 - Crm Strategic Planning
	02.33	Crm Support Services	02.33 - Crm Support Services
	02.34	Crm Urban Management	02.34 - Crm Urban Management
	02.35	Hod Crm	02.35 - Hod Crm
	02.36	Tourism Development & Marketing	02.36 - Tourism Development & Marketing
	02.37	Capital Project Division	02.37 - Capital Project Division
	02.38	Strategic Support Division	02.38 - Strategic Support Division
	02.39	Office Of The Hod	02.39 - Office Of The Hod
	02.40	Enterprise Proj Management Office (Epmo)	02.40 - Enterprise Proj Management Office (Epmo)
	02.41	Dh Budget & Management Accounting	02.41 - Dh Budget & Management Accounting
	02.42	Dh Expenditure & Cost Management	02.42 - Dh Expenditure & Cost Management
	02.43	Payments	02.43 - Payments
	02.44	Pay Office: Benoni	02.44 - Pay Office: Benoni
	02.45	Pay Office: Nigel	02.45 - Pay Office: Nigel
	02.46	Asset Management	02.46 - Asset Management
	02.47	Dh Governance & Compliance	02.47 - Dh Governance & Compliance
	02.48	Dh Revenue Management	02.48 - Dh Revenue Management
	02.49	Municipal Services	02.49 - Municipal Services
	02.50	Revenue Enhancement	02.50 - Revenue Enhancement
	02.51	Valuation	02.51 - Valuation
	02.52	Billing Benoni	02.52 - Billing Benoni
	02.53	Billing Brakpan	02.53 - Billing Brakpan
	02.54	Billing Nigel	02.54 - Billing Nigel
	02.55	Billing Springs	02.55 - Billing Springs
	02.56	Billing Kempton park	02.56 - Billing Kempton park
	02.57	Billing Tembisa	02.57 - Billing Tembisa
	02.58	Billing Lethabong	02.58 - Billing Lethabong
	02.59	Administration East	02.59 - Administration East
	02.60	Billing Alberton	02.60 - Billing Alberton
	02.61	Billing Boksburg	02.61 - Billing Boksburg
	02.62	Billing Katlehong	02.62 - Billing Katlehong
	02.63	Dh Supply Chain Management	02.63 - Dh Supply Chain Management
	02.64	Stores: Benoni	02.64 - Stores: Benoni
	02.65	Stores: Brakpan	02.65 - Stores: Brakpan
	02.66	Stores: Nigel	02.66 - Stores: Nigel
	02.67	Stores: Springs	02.67 - Stores: Springs
	02.68	Stores: Kempton Park	02.68 - Stores: Kempton Park
	02.69	Stores: Lethabong	02.69 - Stores: Lethabong
	02.70	Stores: Alberton	02.70 - Stores: Alberton
	02.71	Stores: Boksburg	02.71 - Stores: Boksburg
	02.72	Stores: Germiston	02.72 - Stores: Germiston
	02.73	Dh Support Services	02.73 - Dh Support Services
	02.74	Administration: Benoni	02.74 - Administration: Benoni
	02.75	Administration: Brakpan	02.75 - Administration: Brakpan
	02.76	Administration: Springs	02.76 - Administration: Springs
	02.77	Administration: Kempton Park	02.77 - Administration: Kempton Park
	02.78	Billing Germiston	02.78 - Billing Germiston
	02.79	Dh Treasury	02.79 - Dh Treasury
	02.80	Pay Office Corporate	02.80 - Pay Office Corporate
	02.81	Hod Chief Financial Officer	02.81 - Hod Chief Financial Officer
	02.82	Procurement Office	02.82 - Procurement Office
	02.83	Tender Office	02.83 - Tender Office
	02.84	Insurance & Risk Management	02.84 - Insurance & Risk Management
	02.85	Cash Management	02.85 - Cash Management
	02.86	Dh Employee Relations	02.86 - Dh Employee Relations
	02.87	Dh Employee Well-Being	02.87 - Dh Employee Well-Being
	02.88	Dh Functional Line Services	02.88 - Dh Functional Line Services
	02.89	Dh Technology & Org. Development	02.89 - Dh Technology & Org. Development
	02.90	Dh Workforce Capability Management	02.90 - Dh Workforce Capability Management
	02.91	Dh Workforce Capability Management	02.91 - Dh Workforce Capability Management
	02.92	Dh Workforce Capacity Management	02.92 - Dh Workforce Capacity Management
	02.93	Regional Management	02.93 - Regional Management
	02.94	Regional Management	02.94 - Regional Management
	02.95	Regional Management	02.95 - Regional Management
	02.96	Management	02.96 - Management
	02.97	Governance Management	02.97 - Governance Management
	02.98	Ict Operations	02.98 - Ict Operations
	02.99	Ict Projects	02.99 - Ict Projects
	02.100	Management Information Systems	02.100 - Management Information Systems
	02.101	Support Services	02.101 - Support Services
	02.102	Hod: Ict	02.102 - Hod: Ict
	02.103	Chief Audit Executive	02.103 - Chief Audit Executive
	02.104	Corporate Audit	02.104 - Corporate Audit
	02.105	Operations Audit	02.105 - Operations Audit
	02.106	Support Services	02.106 - Support Services
	02.107	Audit Committee	02.107 - Audit Committee
	02.108	Dh Business Risk Management	02.108 - Dh Business Risk Management
	02.109	Dh Governance & Compliance	02.109 - Dh Governance & Compliance
	02.110	Dh Risk Financing	02.110 - Dh Risk Financing
	02.111	Dh Support Services	02.111 - Dh Support Services
	02.112	Hod Risk Management	02.112 - Hod Risk Management
	Vote 03	**Energy**	
	03.1	Alternative And Renewable Energy	03.1 - Alternative And Renewable Energy
	03.2	Energy Business Strategy & Development	03.2 - Energy Business Strategy & Development
	03.3	Governance & Compliance	03.3 - Governance & Compliance
	03.4	Operations & Maintenance	03.4 - Operations & Maintenance
	03.5	Benoni Chief Area Engineer	03.5 - Benoni Chief Area Engineer
	03.6	Benoni Operations And Maintenance	03.6 - Benoni Operations And Maintenance
	03.7	Benoni Protection; Test And Metering	03.7 - Benoni Protection; Test And Metering
	03.8	Benoni Support Services	03.8 - Benoni Support Services

03.9	Brakpan Chief Area Engineer
03.10	Brakpan Operations And Maintenance
03.11	Brakpan Protection; Test And Metering
03.12	Brakpan Support Services
03.13	Springs Chief Area Engineer
03.14	Springs Operations And Maintenance
03.15	Springs Support Services
03.16	Kempton Park Chief Area Engineer
03.17	Kemptonpark Operations And Maintenance
03.18	Kemptonpark Protect; Test And Metering
03.19	Kemptonpark Support Services
03.20	Tembisa Chief Area Engineer
03.21	Tembisa Operations And Maintenance
03.22	Tembisa Protection; Test And Metering
03.23	Tembisa Support Services
03.24	Edenvale Chief Area Engineer
03.25	Edenvale Operations And Maintenance
03.26	Edenvale Protection; Test And Metering
03.27	Edenvale Support Services
03.28	Alberton Chief Area Engineer
03.29	Alberton Operations And Maintenance
03.30	Alberton Operations And Maintenance
03.31	Alberton Protection; Test And Metering
03.32	Alberton Support Services
03.33	Boksburg Chief Area Engineer
03.34	Boksburg Operations And Maintenance
03.35	Boksburg Protection; Test And Metering
03.36	Boksburg Support Services
03.37	Germiston Chief Area Engineer
03.38	Germiston Operations And Maintenance
03.39	Germiston Protection; Test And Metering
03.40	Germiston Support Services
03.41	Projects And Electricity Master Planning
03.42	Dh Project And Elec Mast Planning
03.43	Brakpan Projects And Elec Mast Planning
03.44	Springs Proj And Electcity Master Planning
03.45	Kempton Park Proj And Elec Mast Planning
03.46	Tembisa Proj And Elect Mast Planning
03.47	Edenvale Proj And Elect Mast Planning
03.48	Alberton Proj & Elec Mast Planning
03.49	Boksburg Proj And Elec Mast Planning
03.50	Germiston Proj & Elec Mast Planning
03.51	Springs Protection; Test And Metering
03.52	Revenue Services
03.53	Benoni Revenue Services
03.54	Brakpan Revenue Services
03.55	Springs Revenue Services
03.56	Kempton Park Revenue Services
03.57	Tembisa Revenue Services
03.58	Edenvale Revenue Services
03.59	Alberton Revenue Services
03.60	Boksburg Revenue Services
03.61	Germiston Revenue Services
03.62	Corporate Support Services
03.63	Capital Expenditure Labour
03.64	Training Centre - Benoni
03.65	Hod
03.66	F - El C:Electricity
Vote 04	**Water And Sanitation**
04.1	Dh Governance & Compliance
04.2	Regional Services East
04.3	Daveyton Depot
04.4	Nigel / Duduza / Tsakane Depot
04.5	Brakpan/Benoni/Springs/Kwa-Thema Depot
04.6	Tembisa / Olifantsfontein Depot
04.7	Kempton Park Depot
04.8	Edenvale / Boksburg Depot
04.9	Administration South
04.10	Regional Services South
04.11	Alberton / Katheleng Depot
04.12	Vosloorus Depot
04.13	Germiston / Boksburg Depot
04.14	Dh Planning Water Management
04.15	Dh Projects
04.16	Administration East
04.17	Dh Water Operations
04.18	Dh Water Revenue Management
04.19	Administration North
04.20	Water Quality North
04.21	Regional Services North
04.22	Water Quality South
04.23	Hod: Water & Sanitation
04.24	Capital Expenditure Labour
04.25	Customer Care
04.26	3
04.27	Md
04.28	Administration
04.29	Finance
04.30	Supply Chain
04.31	Information Systems
04.32	Loss Control
04.33	Csi
04.34	Executive Officer Development
04.35	Outfall Sewers
04.36	Project Services
04.37	Project Management
04.38	Monitor Stations
04.39	Research And Development
04.40	Hr - Personnel Total
04.41	Marketing Total
04.42	Health And Safety Total
04.43	Ho Technical
04.44	Projects Technical
04.45	Contracts
04.46	Pump Repair Workshop
04.47	Pumpstations Benoni
04.48	Pumpstations Olifantsfontein
04.49	Benoni Tech Workshop
04.50	Olifantsfontein Tech Workshop
04.51	Waterval Tech
04.52	J P Technical Workshop
04.53	Pumpstations Jp Marais
04.54	Vlakplaats Tech Workshop
04.55	Pumpstations Vlakplaats
04.56	Laboratory Services - Internal
04.57	Erlab - Roossenekal
04.58	Laboratory Services - External
04.59	Lab Business Dev - Internal
04.60	Lab Business Dev - External
04.61	Ho Ops
04.62	Esther Park
04.63	Olifantsfontein
04.64	Hartebeestfontein
04.65	Greater Jhb Metro
04.66	Ancor
04.67	Benoni
04.68	C Grundling
04.69	Heidelberg
04.70	H Bickley
04.71	Jan Smuts
04.72	J P Marais
04.73	Daveyton
04.74	Rynfield
04.75	Ratanda
04.76	Tsakane
04.77	Welgedacht
04.78	Dekema
04.79	Rondebult
04.80	Vlakplaats
04.81	Waterval
04.82	Carl Grundling Maintenance
04.83	Daveyton Maintenance
04.84	Jp Marais Maintenance
04.85	Jan Smuts Maintenance
04.86	Heidelberg Maintenance
04.87	Tsakane Maintenance
04.88	Ratanda Maintenance
04.89	Dekema Maintenance
04.90	Rondebuild Maintenance
04.91	F - Ww C:Sewerage
04.92	F - Wa C:Water Distribut
Vote 05	**Waste Management**
05.1	Flora Court
05.2	Dh Governance & Compliance
05.3	Dh Technical Planning And Projects
05.4	Dh Waste Management Strategic Planning
05.5	Management
05.6	Rehabilitation: Closed Sites
05.7	Waste Disposal: Platkop
05.8	Waste Disposal: Rietfontein
05.9	Waste Disposal: Rooikraal
05.10	Waste Disposal: Simmer & Jack
05.11	Waste Disposal: Weltevreden
05.12	Waste Disposal: Private Landfill Site
05.13	Regional Management East
05.14	Comprehensive Service-East
05.15	Administration: Depot: Eastern
05.16	Bulk Containers: Depot: Eastern
05.17	Illegal Dumping: Depot: Eastern
05.18	Litter Picking: Depot: Eastern

03.9 - Brakpan Chief Area Engineer
03.10 - Brakpan Operations And Maintenance
03.11 - Brakpan Protection; Test And Metering
03.12 - Brakpan Support Services
03.13 - Springs Chief Area Engineer
03.14 - Springs Operations And Maintenance
03.15 - Springs Support Services
03.16 - Kempton Park Chief Area Engineer
03.17 - Kemptonpark Operations And Maintenance
03.18 - Kemptonpark Protect; Test And Metering
03.19 - Kemptonpark Support Services
03.20 - Tembisa Chief Area Engineer
03.21 - Tembisa Operations And Maintenance
03.22 - Tembisa Protection; Test And Metering
03.23 - Tembisa Support Services
03.24 - Edenvale Chief Area Engineer
03.25 - Edenvale Operations And Maintenance
03.26 - Edenvale Protection; Test And Metering
03.27 - Edenvale Support Services
03.28 - Alberton Chief Area Engineer
03.29 - Alberton Operations And Maintenance
03.30 - Alberton Operations And Maintenance
03.31 - Alberton Protection; Test And Metering
03.32 - Alberton Support Services
03.33 - Boksburg Chief Area Engineer
03.34 - Boksburg Operations And Maintenance
03.35 - Boksburg Protection; Test And Metering
03.36 - Boksburg Support Services
03.37 - Germiston Chief Area Engineer
03.38 - Germiston Operations And Maintenance
03.39 - Germiston Protection; Test And Metering
03.40 - Germiston Support Services
03.41 - Projects And Electricity Master Planning
03.42 - Dh Project And Elec Mast Planning
03.43 - Brakpan Projects And Elec Mast Planning
03.44 - Springs Proj And Electcity Master Planning
03.45 - Kempton Park Proj And Elec Mast Planning
03.46 - Tembisa Proj And Elect Mast Planning
03.47 - Edenvale Proj And Elect Mast Planning
03.48 - Alberton Proj & Elec Mast Planning
03.49 - Boksburg Proj And Elec Mast Planning
03.50 - Germiston Proj & Elec Mast Planning
03.51 - Springs Protection; Test And Metering
03.52 - Revenue Services
03.53 - Benoni Revenue Services
03.54 - Brakpan Revenue Services
03.55 - Springs Revenue Services
03.56 - Kempton Park Revenue Services
03.57 - Tembisa Revenue Services
03.58 - Edenvale Revenue Services
03.59 - Alberton Revenue Services
03.60 - Boksburg Revenue Services
03.61 - Germiston Revenue Services
03.62 - Corporate Support Services
03.63 - Capital Expenditure Labour
03.64 - Training Centre - Benoni
03.65 - Hod
03.66 - F - El C:Electricity

04.1 - Dh Governance & Compliance
04.2 - Regional Services East
04.3 - Daveyton Depot
04.4 - Nigel / Duduza / Tsakane Depot
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot
04.6 - Tembisa / Olifantsfontein Depot
04.7 - Kempton Park Depot
04.8 - Edenvale / Boksburg Depot
04.9 - Administration South
04.10 - Regional Services South
04.11 - Alberton / Katheleng Depot
04.12 - Vosloorus Depot
04.13 - Germiston / Boksburg Depot
04.14 - Dh Planning Water Management
04.15 - Dh Projects
04.16 - Administration East
04.17 - Dh Water Operations
04.18 - Dh Water Revenue Management
04.19 - Administration North
04.20 - Water Quality North
04.21 - Regional Services North
04.22 - Water Quality South
04.23 - Hod: Water & Sanitation
04.24 - Capital Expenditure Labour
04.25 - Customer Care
04.26 - 3
04.27 - Md
04.28 - Administration
04.29 - Finance
04.30 - Supply Chain
04.31 - Information Systems
04.32 - Loss Control
04.33 - Csi
04.34 - Executive Officer Development
04.35 - Outfall Sewers
04.36 - Project Services
04.37 - Project Management
04.38 - Monitor Stations
04.39 - Research And Development
04.40 - Hr - Personnel Total
04.41 - Marketing Total
04.42 - Health And Safety Total
04.43 - Ho Technical
04.44 - Projects Technical
04.45 - Contracts
04.46 - Pump Repair Workshop
04.47 - Pumpstations Benoni
04.48 - Pumpstations Olifantsfontein
04.49 - Benoni Tech Workshop
04.50 - Olifantsfontein Tech Workshop
04.51 - Waterval Tech
04.52 - J P Technical Workshop
04.53 - Pumpstations Jp Marais
04.54 - Vlakplaats Tech Workshop
04.55 - Pumpstations Vlakplaats
04.56 - Laboratory Services - Internal
04.57 - Erlab - Roossenekal
04.58 - Laboratory Services - External
04.59 - Lab Business Dev - Internal
04.60 - Lab Business Dev - External
04.61 - Ho Ops
04.62 - Esther Park
04.63 - Olifantsfontein
04.64 - Hartebeestfontein
04.65 - Greater Jhb Metro
04.66 - Ancor
04.67 - Benoni
04.68 - C Grundling
04.69 - Heidelberg
04.70 - H Bickley
04.71 - Jan Smuts
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04.74 - Rynfield
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04.77 - Welgedacht
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04.79 - Rondebult
04.80 - Vlakplaats
04.81 - Waterval
04.82 - Carl Grundling Maintenance
04.83 - Daveyton Maintenance
04.84 - Jp Marais Maintenance
04.85 - Jan Smuts Maintenance
04.86 - Heidelberg Maintenance
04.87 - Tsakane Maintenance
04.88 - Ratanda Maintenance
04.89 - Dekema Maintenance
04.90 - Rondebuild Maintenance
04.91 - F - Ww C:Sewerage
04.92 - F - Wa C:Water Distribut

05.1 - Flora Court
05.2 - Dh Governance & Compliance
05.3 - Dh Technical Planning And Projects
05.4 - Dh Waste Management Strategic Planning
05.5 - Management
05.6 - Rehabilitation: Closed Sites
05.7 - Waste Disposal: Platkop
05.8 - Waste Disposal: Rietfontein
05.9 - Waste Disposal: Rooikraal
05.10 - Waste Disposal: Simmer & Jack
05.11 - Waste Disposal: Weltevreden
05.12 - Waste Disposal: Private Landfill Site
05.13 - Regional Management East
05.14 - Comprehensive Service-East
05.15 - Administration: Depot: Eastern
05.16 - Bulk Containers: Depot: Eastern
05.17 - Illegal Dumping: Depot: Eastern
05.18 - Litter Picking: Depot: Eastern

05.19	Mini Disposal Sites: Depot: Eastern	05.19 - Mini Disposal Sites: Depot: Eastern
05.20	Public Conveniences: Depot: Eastern	05.20 - Public Conveniences: Depot: Eastern
05.21	Rounds Collection: Depot: Eastern	05.21 - Rounds Collection: Depot: Eastern
05.22	Transfer Facilities: Depot: Eastern	05.22 - Transfer Facilities: Depot: Eastern
05.23	Administration: Depot: Western (East)	05.23 - Administration: Depot: Western (East)
05.24	Bulk Containers: Depot: Western (East)	05.24 - Bulk Containers: Depot: Western (East)
05.25	Litter Picking: Depot: Western (East)	05.25 - Litter Picking: Depot: Western (East)
05.26	Mini Disposal Sites: Depot: West (East)	05.26 - Mini Disposal Sites: Depot: West (East)
05.27	Public Conveniences: Depot: West (East)	05.27 - Public Conveniences: Depot: West (East)
05.28	Rounds Collection: Depot: Western (East)	05.28 - Rounds Collection: Depot: Western (East)
05.29	Comprehensive Service-Tembisa	05.29 - Comprehensive Service-Tembisa
05.30	Administration: Depot: Northern	05.30 - Administration: Depot: Northern
05.31	Bulk Containers: Depot: Northern	05.31 - Bulk Containers: Depot: Northern
05.32	Litter Picking: Depot: Northern	05.32 - Litter Picking: Depot: Northern
05.33	Rounds Collection: Depot: Northern	05.33 - Rounds Collection: Depot: Northern
05.34	Transfer Facilities: Northern	05.34 - Transfer Facilities: Northern
05.35	Administration: Depot: North West	05.35 - Administration: Depot: North West
05.36	Bulk Containers: North West	05.36 - Bulk Containers: North West
05.37	Illegal Dumping: North West	05.37 - Illegal Dumping: North West
05.38	Litter Picking: North West	05.38 - Litter Picking: North West
05.39	Mini Disposal Sites: North West	05.39 - Mini Disposal Sites: North West
05.40	Rounds Collection: North West	05.40 - Rounds Collection: North West
05.41	Transfer Facilities: North West	05.41 - Transfer Facilities: North West
05.42	Regional Management South	05.42 - Regional Management South
05.43	Administration: Depot: Central	05.43 - Administration: Depot: Central
05.44	Bulk Containers: Depot: Central	05.44 - Bulk Containers: Depot: Central
05.45	Illegal Dumping: Depot: Central	05.45 - Illegal Dumping: Depot: Central
05.46	Litter Picking: Depot: Central	05.46 - Litter Picking: Depot: Central
05.47	Mini Disposal Sites: Depot: Central	05.47 - Mini Disposal Sites: Depot: Central
05.48	Rounds Collection: Depot: Central	05.48 - Rounds Collection: Depot: Central
05.49	Administration: Depot: Western (South)	05.49 - Administration: Depot: Western (South)
05.50	Bulk Containers: Western (South)	05.50 - Bulk Containers: Western (South)
05.51	Illegal Dumping: Western (South)	05.51 - Illegal Dumping: Western (South)
05.52	Litter Picking: Western (South)	05.52 - Litter Picking: Western (South)
05.53	Rounds Collection: Western (South)	05.53 - Rounds Collection: Western (South)
05.54	Heading	05.54 - Heading
05.55	Hod: Waste Management	05.55 - Hod: Waste Management
05.56	Capital Expenditure Labour	05.56 - Capital Expenditure Labour
05.57	F - Waste C:Recycling	05.57 - F - Waste C:Recycling
Vote 06	**Human Settlements**	
06.1	Capital Expenditure Labour	06.1 - Capital Expenditure Labour
06.2	Finance And Grant Management	06.2 - Finance And Grant Management
06.3	Comm & Realtions Management	06.3 - Comm & Realtions Management
06.4	Support Services East	06.4 - Support Services East
06.5	Residentail Units East	06.5 - Residentail Units East
06.6	Hostels Daveyton	06.6 - Hostels Daveyton
06.7	Hostels Wattville Areas	06.7 - Hostels Wattville Areas
06.8	Ajmery Court	06.8 - Ajmery Court
06.9	Azalea Court	06.9 - Azalea Court
06.10	Primrose Court	06.10 - Primrose Court
06.11	Ashok Cresent	06.11 - Ashok Cresent
06.12	Bangalore Court	06.12 - Bangalore Court
06.13	Agar Court	06.13 - Agar Court
06.14	Karachi Court	06.14 - Karachi Court
06.15	Dehli Court	06.15 - Dehli Court
06.16	Lahore Court	06.16 - Lahore Court
06.17	Aloe Court	06.17 - Aloe Court
06.18	Deneys Conradie Flats	06.18 - Deneys Conradie Flats
06.19	Pauline Davis Court	06.19 - Pauline Davis Court
06.20	Aligarh Court	06.20 - Aligarh Court
06.21	Farrarmere Gardens Houses	06.21 - Farrarmere Gardens Houses
06.22	Farrarmere Gardens Flats	06.22 - Farrarmere Gardens Flats
06.23	Roxana Flats	06.23 - Roxana Flats
06.24	Knights Bridge Flats	06.24 - Knights Bridge Flats
06.25	Tweedypark Flats	06.25 - Tweedypark Flats
06.26	Tweedypark Cottages	06.26 - Tweedypark Cottages
06.27	Geluksdal Houses	06.27 - Geluksdal Houses
06.28	Weltevreden Flats	06.28 - Weltevreden Flats
06.29	Meyerspark Flats	06.29 - Meyerspark Flats
06.30	Burt Jooste Flats	06.30 - Burt Jooste Flats
06.31	Noycedale Flats	06.31 - Noycedale Flats
06.32	Dunnotter Houses	06.32 - Dunnotter Houses
06.33	Alra Park Flats	06.33 - Alra Park Flats
06.34	Alra Park Houses	06.34 - Alra Park Houses
06.35	Mackenzieville Flats	06.35 - Mackenzieville Flats
06.36	Mackenzieville Houses	06.36 - Mackenzieville Houses
06.37	Kwa-Thema Hostel	06.37 - Kwa-Thema Hostel
06.38	Rusoord Flats	06.38 - Rusoord Flats
06.39	Molendam Flats	06.39 - Molendam Flats
06.40	Residentia I Flats	06.40 - Residentia I Flats
06.41	Residentia II Flats	06.41 - Residentia II Flats
06.42	Tookoms Flats	06.42 - Tookoms Flats
06.43	Olympia Palms Flats	06.43 - Olympia Palms Flats
06.44	Sederhof Flats	06.44 - Sederhof Flats
06.45	Avendgloed Flats	06.45 - Avendgloed Flats
06.46	Markville Flats	06.46 - Markville Flats
06.47	Paul Krugersoord	06.47 - Paul Krugersoord
06.48	Support Services North	06.48 - Support Services North
06.49	Residentail Units North	06.49 - Residentail Units North
06.50	Sethokga Hostel	06.50 - Sethokga Hostel
06.51	Ehlanzeni Hostel	06.51 - Ehlanzeni Hostel
06.52	Vusimusi Hostel	06.52 - Vusimusi Hostel
06.53	Wychwood Mansions	06.53 - Wychwood Mansions
06.54	Gleidenhuys Garden Flats	06.54 - Gleidenhuys Garden Flats
06.55	Tilla Court Flats	06.55 - Tilla Court Flats
06.56	Izia Court Flats	06.56 - Izia Court Flats
06.57	Wally Hayward Gardens	06.57 - Wally Hayward Gardens
06.58	Beacon House	06.58 - Beacon House
06.59	Cora Erasmus Flats	06.59 - Cora Erasmus Flats
06.60	Kruinhof Cottages	06.60 - Kruinhof Cottages
06.61	Wannenburg Flats	06.61 - Wannenburg Flats
06.62	Klopper Park Houses	06.62 - Klopper Park Houses
06.63	Dukathole Hostel	06.63 - Dukathole Hostel
06.64	Castle Hostel	06.64 - Castle Hostel
06.65	Support Services	06.65 - Support Services
06.66	Regional Operations	06.66 - Regional Operations
06.67	Support Services South	06.67 - Support Services South
06.68	Residential Units South	06.68 - Residential Units South
06.69	Hostel No 1: Thokoza	06.69 - Hostel No 1: Thokoza
06.70	Hostel No 2: Thokoza	06.70 - Hostel No 2: Thokoza
06.71	Hostel No 3: Thokoza	06.71 - Hostel No 3: Thokoza
06.72	Parkland Mews	06.72 - Parkland Mews
06.73	Thokoza Mews	06.73 - Thokoza Mews
06.74	Eden Mews	06.74 - Eden Mews
06.75	Silvekroon Flats	06.75 - Silvekroon Flats
06.76	Van Dykpark Simplexes	06.76 - Van Dykpark Simplexes
06.77	Olivia Court Flats	06.77 - Olivia Court Flats
06.78	Sotho Flats	06.78 - Sotho Flats
06.79	Mguni Flats	06.79 - Mguni Flats
06.80	Delmore Flats And Houses	06.80 - Delmore Flats And Houses
06.81	Flats: Rome Place	06.81 - Flats: Rome Place
06.82	Flats: Down Town	06.82 - Flats: Down Town
06.83	Flats: Reiger Park	06.83 - Flats: Reiger Park
06.84	Vosloorus Flats	06.84 - Vosloorus Flats
06.85	Sub Economic Flats - Scribante	06.85 - Sub Economic Flats - Scribante
06.86	Clover Hostel	06.86 - Clover Hostel
06.87	Ma Sisulu Ladies Home	06.87 - Ma Sisulu Ladies Home
06.88	Nguni Hostel	06.88 - Nguni Hostel
06.89	Peter Faber Hostel	06.89 - Peter Faber Hostel
06.90	Police Barracks Hostel	06.90 - Police Barracks Hostel
06.91	Salcast Hostel	06.91 - Salcast Hostel
06.92	Sotho Hostel	06.92 - Sotho Hostel
06.93	Sintonville	06.93 - Sintonville
06.94	Sub Economic - Simplex Units	06.94 - Sub Economic - Simplex Units
06.95	Sub Economic Houses - Sky Street	06.95 - Sub Economic Houses - Sky Street
06.96	Khutsong Ladies	06.96 - Khutsong Ladies
06.97	Buya Futhi	06.97 - Buya Futhi
06.98	Ncp Hostel	06.98 - Ncp Hostel
06.99	Kwesine Hostel	06.99 - Kwesine Hostel
06.100	Kwa Masibuki Hostel	06.100 - Kwa Masibuki Hostel
06.101	Corrie Oberholzer Flats	06.101 - Corrie Oberholzer Flats
06.102	Driehoek Flats	06.102 - Driehoek Flats
06.103	Tedstone Houses	06.103 - Tedstone Houses
06.104	Davin Court Flats	06.104 - Davin Court Flats
06.105	Queens Court Flats	06.105 - Queens Court Flats
06.106	Assisted Human Settlements: Palm Ridge	06.106 - Assisted Human Settlements: Palm Ridge
06.107	Assisted Human Settlements: Katlehong	06.107 - Assisted Human Settlements: Katlehong
06.108	Strategy And Macro Planning	06.108 - Strategy And Macro Planning
06.109	Support Services	06.109 - Support Services
06.110	Hod	06.110 - Hod
06.111	Urban Management	06.111 - Urban Management
06.112	Facilities Management	06.112 - Facilities Management
06.113	Governance & Complaince	06.113 - Governance & Complaince
06.114	Portfolio Advisory Services Division	06.114 - Portfolio Advisory Services Division
06.115	Property Development Corporate	06.115 - Property Development Corporate
06.116	Dh Property Management	06.116 - Dh Property Management
06.117	Pm Region A Germiston	06.117 - Pm Region A Germiston
06.118	Pm Region A Boksburg	06.118 - Pm Region A Boksburg
06.119	Pm Region B Edenvale	06.119 - Pm Region B Edenvale
06.120	Pm Region B Kempton Park	06.120 - Pm Region B Kempton Park
06.121	Pm Region D Benoni	06.121 - Pm Region D Benoni
06.122	Pm Region D Brakpan	06.122 - Pm Region D Brakpan
06.123	Pm Region D Springs	06.123 - Pm Region D Springs
06.124	Pm Region E Nigel	06.124 - Pm Region E Nigel
06.125	Pm Region F Alberton	06.125 - Pm Region F Alberton
06.126	Strategy & Planning Division	06.126 - Strategy & Planning Division
06.127	Support Services	06.127 - Support Services
06.128	Property Development Corporate	06.128 - Property Development Corporate
06.129	Facilities Management East	06.129 - Facilities Management East
06.130	Facilities Management North	06.130 - Facilities Management North

06.131	Facilities Management North	06.131 - Facilities Management North
06.132	Facilities Management South	06.132 - Facilities Management South
06.133	Hod: Real Estate	06.133 - Hod: Real Estate
06.134	Ceo	06.134 - Ceo
06.135	Cfo	06.135 - Cfo
06.136	Finance	06.136 - Finance
06.137	Supply Chain	06.137 - Supply Chain
06.138	It	06.138 - It
06.139	Hr	06.139 - Hr
06.140	Communications	06.140 - Communications
06.141	Development	06.141 - Development
06.142	Pharoe Park	06.142 - Pharoe Park
06.143	Airport Park	06.143 - Airport Park
06.144	Delville	06.144 - Delville
06.145	Chris Hani	06.145 - Chris Hani
06.146	Property Management	06.146 - Property Management
Vote 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	Hod Corporate	07.8 - Hod Corporate
07.9	Outdoor Advertising East	07.9 - Outdoor Advertising East
07.10	Build Control Benoni	07.10 - Build Control Benoni
07.11	Build Control Brakpan	07.11 - Build Control Brakpan
07.12	Build Control Nigel	07.12 - Build Control Nigel
07.13	Build Control Springs	07.13 - Build Control Springs
07.14	City Planning East	07.14 - City Planning East
07.15	City Planning Benoni	07.15 - City Planning Benoni
07.16	City Planning Brakpan	07.16 - City Planning Brakpan
07.17	City Planning Nigel	07.17 - City Planning Nigel
07.18	City Planning Springs	07.18 - City Planning Springs
07.19	Outdoor Advertising North	07.19 - Outdoor Advertising North
07.20	Building Control Edenvale	07.20 - Building Control Edenvale
07.21	Building Control Kempton Park	07.21 - Building Control Kempton Park
07.22	City Planning Tembisa	07.22 - City Planning Tembisa
07.23	City Planning Kempton Park	07.23 - City Planning Kempton Park
07.24	City Planning Edenvale	07.24 - City Planning Edenvale
07.25	Outdoor Advertising South	07.25 - Outdoor Advertising South
07.26	Building Control Alberton	07.26 - Building Control Alberton
07.27	Building Control Boksburg	07.27 - Building Control Boksburg
07.28	Building Control Germiston	07.28 - Building Control Germiston
07.29	City Planning Alberton	07.29 - City Planning Alberton
07.30	City Planning Boksburg	07.30 - City Planning Boksburg
07.31	City Planning Germiston	07.31 - City Planning Germiston
Vote 08	**Economic Development**	
08.1	Enterprise	08.1 - Enterprise
08.2	Research	08.2 - Research
08.3	Aerotropolis	08.3 - Aerotropolis
08.4	Projects	08.4 - Projects
08.5	Governance	08.5 - Governance
08.6	Investment	08.6 - Investment
08.7	Support	08.7 - Support
08.8	Tourism	08.8 - Tourism
08.9	Hod's Office	08.9 - Hod's Office
08.10	Spring Fresh Produce Market	08.10 - Spring Fresh Produce Market
Vote 09	**Disaster Management Services (Dems)**	
09.1	Dh Disaster Management	09.1 - Dh Disaster Management
09.2	Communications Corporate	09.2 - Communications Corporate
09.3	Disaster Management East	09.3 - Disaster Management East
09.4	Communications East	09.4 - Communications East
09.5	Disaster Management North	09.5 - Disaster Management North
09.6	Communications North	09.6 - Communications North
09.7	Disaster Management South	09.7 - Disaster Management South
09.8	Communications South	09.8 - Communications South
09.9	Dh Emergency Services	09.9 - Dh Emergency Services
09.10	Emergency Services Training Centre	09.10 - Emergency Services Training Centre
09.11	Emergency Logistics	09.11 - Emergency Logistics
09.12	Emergency Planning	09.12 - Emergency Planning
09.13	Emergency Codes - East	09.13 - Emergency Codes - East
09.14	Emergency Codes - North	09.14 - Emergency Codes - North
09.15	Emergency Codes - South	09.15 - Emergency Codes - South
09.16	Emergency Services - Mess	09.16 - Emergency Services - Mess
09.17	Benoni Central Station	09.17 - Benoni Central Station
09.18	Brakpan Station	09.18 - Brakpan Station
09.19	Nigel Station	09.19 - Nigel Station
09.20	Springs Station	09.20 - Springs Station
09.21	Fire Services Logistics East	09.21 - Fire Services Logistics East
09.22	Benoni Central Station	09.22 - Benoni Central Station
09.23	Brakpan Station	09.23 - Brakpan Station
09.24	Daveyton Station	09.24 - Daveyton Station
09.25	Duduza Station	09.25 - Duduza Station
09.26	Etwatwa Station	09.26 - Etwatwa Station
09.27	Faranani Station	09.27 - Faranani Station
09.28	Kwa-Thema Station	09.28 - Kwa-Thema Station
09.29	Nigel Station	09.29 - Nigel Station
09.30	Springs Station	09.30 - Springs Station
09.31	Edenvale Station	09.31 - Edenvale Station
09.32	Kempton Park Station	09.32 - Kempton Park Station
09.33	Fire Services Logistics North	09.33 - Fire Services Logistics North
09.34	Bedfordview Station	09.34 - Bedfordview Station
09.35	Boksburg North Station	09.35 - Boksburg North Station
09.36	Bonaero Park Station	09.36 - Bonaero Park Station
09.37	Edenvale Station	09.37 - Edenvale Station
09.38	Farramere Station	09.38 - Farramere Station
09.39	Kempton Park Station	09.39 - Kempton Park Station
09.40	Olifantsfontein Station	09.40 - Olifantsfontein Station
09.41	Primrose Station	09.41 - Primrose Station
09.42	Rhynfield Station	09.42 - Rhynfield Station
09.43	Tembisa Station	09.43 - Tembisa Station
09.44	Alberton Station	09.44 - Alberton Station
09.45	Boksburg Central Station	09.45 - Boksburg Central Station
09.46	Vosloorus Station	09.46 - Vosloorus Station
09.47	Wadeville Station	09.47 - Wadeville Station
09.48	Fire Services Logistics South	09.48 - Fire Services Logistics South
09.49	Alberton Station	09.49 - Alberton Station
09.50	Boksburg Central Station	09.50 - Boksburg Central Station
09.51	Germiston Central Station	09.51 - Germiston Central Station
09.52	Hlahatsi Station	09.52 - Hlahatsi Station
09.53	Zonkizizwe Station	09.53 - Zonkizizwe Station
09.54	Palmridge Station	09.54 - Palmridge Station
09.55	Thokoza Station	09.55 - Thokoza Station
09.56	Vosloorus Station	09.56 - Vosloorus Station
09.57	Wadeville Station	09.57 - Wadeville Station
09.58	Dh Governance & Compliance	09.58 - Dh Governance & Compliance
09.59	Dh Support Services	09.59 - Dh Support Services
09.60	Radio Technical	09.60 - Radio Technical
09.61	Hod: Dems	09.61 - Hod: Dems
Vote 10	**Sports, Recreation, Arts & Culture (Srac)**	
10.1	Arts & Culture Management East	10.1 - Arts & Culture Management East
10.2	Benoni: Museum	10.2 - Benoni: Museum
10.3	Daveyton: Arts And Culture Centre	10.3 - Daveyton: 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 And Culture	10.7 - Arts And Culture
10.8	Arts & Culture Management South	10.8 - Arts & Culture Management South
10.9	Dh Libraries & Information Services	10.9 - Dh Libraries & Information Services
10.10	Library Management East	10.10 - Library Management East
10.11	Benoni Library	10.11 - Benoni Library
10.12	Alra Park Library	10.12 - Alra Park Library
10.13	Library Management North	10.13 - Library Management North
10.14	Kempton Park Library	10.14 - Kempton Park Library
10.15	Olifantsfontein Library	10.15 - Olifantsfontein Library
10.16	Birchleigh Library	10.16 - Birchleigh Library
10.17	Tembisa Library	10.17 - Tembisa Library
10.18	Bonaero Park Library	10.18 - Bonaero Park Library
10.19	Edenvale Library	10.19 - Edenvale Library
10.20	Phomolong Career Centre	10.20 - Phomolong Career Centre
10.21	Winnie Mandela Library	10.21 - Winnie Mandela Library
10.22	Library Management South	10.22 - Library Management South
10.23	Alberton Library	10.23 - Alberton Library
10.24	Boksburg City Library	10.24 - Boksburg City Library
10.25	Vosloorus Branch Library	10.25 - Vosloorus Branch Library
10.26	Dinwiddie Library	10.26 - Dinwiddie Library
10.27	Leondale Library	10.27 - Leondale Library
10.28	Spruitview Library	10.28 - Spruitview Library
10.29	Regional Executive Manager: South	10.29 - Regional Executive Manager: South
10.30	Regional Executive Manager: East	10.30 - Regional Executive Manager: East
10.31	Sports & Recreation Management East	10.31 - Sports & Recreation Management East
10.32	Benoni: Sports Grounds	10.32 - Benoni: Sports Grounds
10.33	Brakpan: Sports Grounds	10.33 - Brakpan: Sports Grounds
10.34	Duduza Sports Grounds	10.34 - Duduza Sports Grounds
10.35	Kwa Thema Sports Grounds	10.35 - Kwa Thema Sports Grounds
10.36	Mackenzieville Sports Grounds	10.36 - Mackenzieville Sports Grounds
10.37	Nigel Sports Grounds	10.37 - Nigel Sports Grounds
10.38	Springs: Sport Grounds	10.38 - Springs: Sport Grounds
10.39	Duduza Multi Purpose Centre	10.39 - Duduza Multi Purpose Centre
10.40	Actonville Sport Grounds	10.40 - Actonville Sport Grounds
10.41	Chris Hani Sport Facility	10.41 - Chris Hani Sport Facility
10.42	Dh Operations	10.42 - Dh Operations
10.43	Tsakane Stadium	10.43 - Tsakane Stadium
10.44	Brakpan Indoor Centre	10.44 - Brakpan Indoor Centre
10.45	Faranani Indoor Sport Centre	10.45 - Faranani Indoor Sport Centre
10.46	Swimming Pools: Daveyton	10.46 - Swimming Pools: Daveyton
10.47	Swimming Pools: Etwatwa	10.47 - Swimming Pools: Etwatwa
10.48	Swimming Pools: Springs	10.48 - Swimming Pools: Springs

10.49	Gelukisdal Services Centre
10.50	Com Centre: Actonville
10.51	Com Centre: Gelukisdal
10.52	Com Centre: Alra Park
10.53	Com Centre: Bakerton
10.54	Monty Motloung Hall
10.55	Springs Civic Hall
10.56	Kwa Thema Hall
10.57	Com Centre: Duduza
10.58	Com Centre: Jameson Park
10.59	Com Centre: Mackenzieville
10.60	Com Centre: Mbilwa Cindi
10.61	Com Centre: Stompie Skosana
10.62	Com Centre: Tsakane
10.63	Com Centre: Victor Ndlazilwane
10.64	Com Halls: Springs
10.65	Wattville Day Care Centre
10.66	Youth Centre: Daveyton
10.67	Youth Centre: Wattville
10.68	Regional Executive Manager: North
10.69	Lawnmower Services North
10.70	Barnard Stadium
10.71	Tembisa Sports Grounds
10.72	Benoni Northern Areas Sports Club
10.73	Swimming Pools: Benoni Northern Areas
10.74	Swimming Pools: Boksburg North
10.75	Com Centre: Coen Scholtz
10.76	Com Centre: Oakmore
10.77	Com Centre: Olifantsfontein
10.78	Com Centre: Rabasutho
10.79	Com Centre: Wynand Marais
10.80	Com Centre: Winnie Mandela
10.81	Centenary Hall
10.82	Com Centre: Impala Park
10.83	Klopper Park Hall
10.84	Bedfordview Hall
10.85	Primrose Hall
10.86	Com Centre: Edenvale
10.87	Hall: Edenvale
10.88	Hall: Tembisa Council
10.89	Lawnmower Services South
10.90	Sports & Recreation Management South
10.91	Alberton Sports Grounds
10.92	Boksburg Sports Grounds
10.93	Boksburg: Other Sports Grounds
10.94	P.G. Park Sports Grounds
10.95	Reigerpark Sports Grounds
10.96	Sunward Park Sports Grounds
10.97	Vosloorus Sports Grounds
10.98	Elsburg Sports Club
10.99	Germiston Stadium
10.100	Northern Sports Grounds
10.101	Thokoza Sport Facility
10.102	Swimming Pools: Delville
10.103	Com Hall: Brackenhurst
10.104	Com Hall: Reigerpark
10.105	Com Hall: Vosloorus
10.106	Com Hall: Vosloorus Civic Centre
10.107	Hall: Germiston
10.108	Hall: Dh Williams
10.109	Hall: Dinwiddie
10.110	Hall: Elsburg
10.111	Hall: Leondale
10.112	Hall: Palm Ridge
10.113	Hall: Tsolo
10.114	Hall: Zonkizizwe
10.115	Hall: Germiston City
10.116	Hall: Old Alberton Town
10.117	Civic Centre Boksburg
10.118	Hall: Boksburg City
10.119	Hall: Nguni
10.120	Recreational Facilities
10.121	Post Office Theatre
10.122	Dh Projects
10.123	Sports & Recreation Management South
10.124	Dh Strategic Planning
10.125	Dh Support Services
10.126	Support Services: East
10.127	Support Services: North
10.128	Hod: Srac
10.129	Capital Expenditure Labour
10.130	Sports & Recreation Management North
10.131	Research & Development
10.132	Research & Development
10.133	Idp
10.134	Idp
10.135	Dh Support Services
10.136	Hod: Strategy & Corporate Planning
Vote 11	**Health And Social Development**
11.1	Clinical Support Services
11.2	Environmental Health Services
11.3	Integrated Pollution Control
11.4	Administration Primary Health Care
11.5	Health Systems; Quality Ass & Risk Contr
11.6	Clinical Care & Health Programmes
11.7	Hast; Health Promotion & Outreach Progr
11.8	Pharmaceutical Services
11.9	Multi Sectoral Hiv/Aids Programme
11.10	Health Projects
11.11	Administration Social Development
11.12	Poverty Reduction
11.13	Youth And Men Development
11.14	Lpa Children And Women
11.15	Lpa Disabled And Aged
11.16	Indigent Management
11.17	Health Strategic Planning
11.18	Administration Support Services
11.19	Training; Education & Development
11.20	Env Health - Reg Management East
11.21	Env Health - Reg Management
11.22	Env Health - North 2
11.23	Env Health - Reg Management
11.24	Hod: Health And Social Development
11.25	Fam Health - Reg Management East
11.26	Clinic: Gelukisdal
11.27	Clinic: Daveyton Extension
11.28	Clinic: Kemston Ave
11.29	Fam Health - Reg Management
11.30	Clinic: Bedfordview
11.31	Fam Health - Reg Management
11.32	Clinic: Brackenhurst
11.33	Clinic: Katlehong North
11.34	Regional Management: East
11.35	Regional Management: North
11.36	Regional Management: South
11.37	Comm Dev - Reg Management East
11.38	Comm Dev - East 3
11.39	Family Skills Centre East
11.40	Comm Dev - Reg Management
11.41	Comm Dev - North 1
11.42	Comm Dev - North 3
11.43	Family Skills Centre North
11.44	Comm Dev - Reg Management
11.45	Family Skills Centre South
11.46	Support - Reg Management East
11.47	Support - Reg Management
11.48	Support - Reg Management
Vote 12	**Environmental Resource Management**
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
12.8	Metro Parks: Daveyton/Etwatwa
12.9	Metro Parks: Tsakane
12.10	Parks: Kwa-Thema/Springs/Nigel/Duduza
12.11	Cemeteries Areas 1
12.12	Cemeteries: Duduza
12.13	Cemeteries: Nigel
12.14	Parks North: Boksburg Parks Management
12.15	Parks Nothern Reg: Parks & Open Spaces 1
12.16	Metro Parks: Boksburg
12.17	Parks Nothern Reg: Parks & Open Spaces 2
12.18	Cemeteries Nothern: Areas 1
12.19	Cemeteries Nothern: Areas 2
12.20	Conservation Areas North
12.21	Parks Nothern Region: Management
12.22	Parks South Reg: Parks & Open Spaces 1
12.23	Metro Parks: Vosloorus Parks
12.24	Parks South Reg: Parks & Open Spaces 2
12.25	Cemeteries Areas 1
12.26	Cemeteries Areas 2
12.27	Conservation Areas South
12.28	Parks And Cemeteries: Corporate Office
12.29	Management
Vote 13	**Ekurhuleni Metropolitan Police Department (Empd)**
13.1	Auxiliary Services & Support
13.2	Training Academy

10.49 - Gelukisdal Services Centre
10.50 - Com Centre: Actonville
10.51 - Com Centre: Gelukisdal
10.52 - Com Centre: Alra Park
10.53 - Com Centre: Bakerton
10.54 - Monty Motloung Hall
10.55 - Springs Civic Hall
10.56 - Kwa Thema Hall
10.57 - Com Centre: Duduza
10.58 - Com Centre: Jameson Park
10.59 - Com Centre: Mackenzieville
10.60 - Com Centre: Mbilwa Cindi
10.61 - Com Centre: Stompie Skosana
10.62 - Com Centre: Tsakane
10.63 - Com Centre: Victor Ndlazilwane
10.64 - Com Halls: Springs
10.65 - Wattville Day Care Centre
10.66 - Youth Centre: Daveyton
10.67 - Youth Centre: Wattville
10.68 - Regional Executive Manager: North
10.69 - Lawnmower Services North
10.70 - Barnard Stadium
10.71 - Tembisa Sports Grounds
10.72 - Benoni Northern Areas Sports Club
10.73 - Swimming Pools: Benoni Northern Areas
10.74 - Swimming Pools: Boksburg North
10.75 - Com Centre: Coen Scholtz
10.76 - Com Centre: Oakmore
10.77 - Com Centre: Olifantsfontein
10.78 - Com Centre: Rabasutho
10.79 - Com Centre: Wynand Marais
10.80 - Com Centre: Winnie Mandela
10.81 - Centenary Hall
10.82 - Com Centre: Impala Park
10.83 - Klopper Park Hall
10.84 - Bedfordview Hall
10.85 - Primrose Hall
10.86 - Com Centre: Edenvale
10.87 - Hall: Edenvale
10.88 - Hall: Tembisa Council
10.89 - Lawnmower Services South
10.90 - Sports & Recreation Management South
10.91 - Alberton Sports Grounds
10.92 - Boksburg Sports Grounds
10.93 - Boksburg: Other Sports Grounds
10.94 - P.G. Park Sports Grounds
10.95 - Reigerpark Sports Grounds
10.96 - Sunward Park Sports Grounds
10.97 - Vosloorus Sports Grounds
10.98 - Elsburg Sports Club
10.99 - Germiston Stadium
10.100 - Northern Sports Grounds
10.101 - Thokoza Sport Facility
10.102 - Swimming Pools: Delville
10.103 - Com Hall: Brackenhurst
10.104 - Com Hall: Reigerpark
10.105 - Com Hall: Vosloorus
10.106 - Com Hall: Vosloorus Civic Centre
10.107 - Hall: Germiston
10.108 - Hall: Dh Williams
10.109 - Hall: Dinwiddie
10.110 - Hall: Elsburg
10.111 - Hall: Leondale
10.112 - Hall: Palm Ridge
10.113 - Hall: Tsolo
10.114 - Hall: Zonkizizwe
10.115 - Hall: Germiston City
10.116 - Hall: Old Alberton Town
10.117 - Civic Centre Boksburg
10.118 - Hall: Boksburg City
10.119 - Hall: Nguni
10.120 - Recreational Facilities
10.121 - Post Office Theatre
10.122 - Dh Projects
10.123 - Sports & Recreation Management South
10.124 - Dh Strategic Planning
10.125 - Dh Support Services
10.126 - Support Services: East
10.127 - Support Services: North
10.128 - Hod: Srac
10.129 - Capital Expenditure Labour
10.130 - Sports & Recreation Management North
10.131 - Research & Development
10.132 - Research & Development
10.133 - Idp
10.134 - Idp
10.135 - Dh Support Services
10.136 - Hod: Strategy & Corporate Planning

11.1 - Clinical Support Services
11.2 - Environmental Health Services
11.3 - Integrated Pollution Control
11.4 - Administration Primary Health Care
11.5 - Health Systems; Quality Ass & Risk Contr
11.6 - Clinical Care & Health Programmes
11.7 - Hast; Health Promotion & Outreach Progr
11.8 - Pharmaceutical Services
11.9 - Multi Sectoral Hiv/Aids Programme
11.10 - Health Projects
11.11 - Administration Social Development
11.12 - Poverty Reduction
11.13 - Youth And Men Development
11.14 - Lpa Children And Women
11.15 - Lpa Disabled And Aged
11.16 - Indigent Management
11.17 - Health Strategic Planning
11.18 - Administration Support Services
11.19 - Training; Education & Development
11.20 - Env Health - Reg Management East
11.21 - Env Health - Reg Management
11.22 - Env Health - North 2
11.23 - Env Health - Reg Management
11.24 - Hod: Health And Social Development
11.25 - Fam Health - Reg Management East
11.26 - Clinic: Gelukisdal
11.27 - Clinic: Daveyton Extension
11.28 - Clinic: Kemston Ave
11.29 - Fam Health - Reg Management
11.30 - Clinic: Bedfordview
11.31 - Fam Health - Reg Management
11.32 - Clinic: Brackenhurst
11.33 - Clinic: Katlehong North
11.34 - Regional Management: East
11.35 - Regional Management: North
11.36 - Regional Management: South
11.37 - Comm Dev - Reg Management East
11.38 - Comm Dev - East 3
11.39 - Family Skills Centre East
11.40 - Comm Dev - Reg Management
11.41 - Comm Dev - North 1
11.42 - Comm Dev - North 3
11.43 - Family Skills Centre North
11.44 - Comm Dev - Reg Management
11.45 - Family Skills Centre South
11.46 - Support - Reg Management East
11.47 - Support - Reg Management
11.48 - Support - Reg Management

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
12.8 - Metro Parks: Daveyton/Etwatwa
12.9 - Metro Parks: Tsakane
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza
12.11 - Cemeteries Areas 1
12.12 - Cemeteries: Duduza
12.13 - Cemeteries: Nigel
12.14 - Parks North: Boksburg Parks Management
12.15 - Parks Nothern Reg: Parks & Open Spaces 1
12.16 - Metro Parks: Boksburg
12.17 - Parks Nothern Reg: Parks & Open Spaces 2
12.18 - Cemeteries Nothern: Areas 1
12.19 - Cemeteries Nothern: Areas 2
12.20 - Conservation Areas North
12.21 - Parks Nothern Region: Management
12.22 - Parks South Reg: Parks & Open Spaces 1
12.23 - Metro Parks: Vosloorus Parks
12.24 - Parks South Reg: Parks & Open Spaces 2
12.25 - Cemeteries Areas 1
12.26 - Cemeteries Areas 2
12.27 - Conservation Areas South
12.28 - Parks And Cemeteries: Corporate Office
12.29 - Management

13.1 - Auxiliary Services & Support
13.2 - Training Academy

13.3	Technical & Logistics Services South	13.3 - Technical & Logistics Services South
13.4	Chief Of Staff	13.4 - Chief Of Staff
13.5	Integrity & Standards	13.5 - Integrity & Standards
13.6	Operations & Special Services	13.6 - Operations & Special Services
13.7	Operations & Special Services East	13.7 - Operations & Special Services East
13.8	Operations & Special Services North	13.8 - Operations & Special Services North
13.9	Operations & Special Services South	13.9 - Operations & Special Services South
13.10	Security Services & Loss Control	13.10 - Security Services & Loss Control
13.11	Security Services And Loss Control East	13.11 - Security Services And Loss Control East
13.12	Security Services And Loss Control North	13.12 - Security Services And Loss Control North
13.13	Security Services And Loss Control South	13.13 - Security Services And Loss Control South
13.14	Hod: Chief Of Police	13.14 - Hod: Chief Of Police
13.15	Capital Expenditure Labour	13.15 - Capital Expenditure Labour
13.16	Military Veterans	13.16 - Military Veterans
13.17	Licencing Thembisa Dltc	13.17 - Licencing Thembisa Dltc
13.18	Testing Station Thembisa Mvra	13.18 - Testing Station Thembisa Mvra
Vote 14	**Transport Planning & Provisioning**	
14.1	Dh Fleet Administration	14.1 - Dh Fleet Administration
14.2	Dh Workshop & Vehicle Maintenance	14.2 - Dh Workshop & Vehicle Maintenance
14.3	Dh Workshop & Vehicle Maintenance	14.3 - Dh Workshop & Vehicle Maintenance
14.4	Regional Management	14.4 - Regional Management
14.5	Workshop: Benoni	14.5 - Workshop: Benoni
14.6	Workshop: Brakpan	14.6 - Workshop: Brakpan
14.7	Workshop: Nigel	14.7 - Workshop: Nigel
14.8	Workshop: Springs	14.8 - Workshop: Springs
14.9	Regional Management	14.9 - Regional Management
14.10	Workshop: Boksburg	14.10 - Workshop: Boksburg
14.11	Workshop: Edenvale	14.11 - Workshop: Edenvale
14.12	Workshop: Kemptonpark	14.12 - Workshop: Kemptonpark
14.13	Workshop: Alberton	14.13 - Workshop: Alberton
14.14	Workshop: Germiston	14.14 - Workshop: Germiston
14.15	Mechanical Engineering Germiston	14.15 - Mechanical Engineering Germiston
14.16	Mechanical Engineering Springs	14.16 - Mechanical Engineering Springs
14.17	Hod: Fleet Management	14.17 - Hod: Fleet Management
14.18	Dh Education & Relationship Management	14.18 - Dh Education & Relationship Management
14.19	Dh Iptn	14.19 - Dh Iptn
14.20	Kbr	14.20 - Kbr
14.21	Dh Licensing	14.21 - Dh Licensing
14.22	Licensing Services	14.22 - Licensing Services
14.23	Licencing Benoni	14.23 - Licencing Benoni
14.24	Licencing Brakpan	14.24 - Licencing Brakpan
14.25	Licencing Nigel	14.25 - Licencing Nigel
14.26	Licencing Springs	14.26 - Licencing Springs
14.27	Testing Station Benoni	14.27 - Testing Station Benoni
14.28	Testing Station Brakpan	14.28 - Testing Station Brakpan
14.29	Testing Station Nigel	14.29 - Testing Station Nigel
14.30	Testing Station Springs	14.30 - Testing Station Springs
14.31	Dh Licensing	14.31 - Dh Licensing
14.32	Licencing Kempton Park	14.32 - Licencing Kempton Park
14.33	Licencing Lethabong	14.33 - Licencing Lethabong
14.34	Testing Station Kempton Park	14.34 - Testing Station Kempton Park
14.35	Testing Station Lethabong	14.35 - Testing Station Lethabong
14.36	Licencing Alberton	14.36 - Licencing Alberton
14.37	Licencing Boksburg	14.37 - Licencing Boksburg
14.38	Licencing Germiston	14.38 - Licencing Germiston
14.39	Licencing Bedfordview Dltc	14.39 - Licencing Bedfordview Dltc
14.40	Testing Station Alberton	14.40 - Testing Station Alberton
14.41	Testing Station Boksburg	14.41 - Testing Station Boksburg
14.42	Testing Station Germiston	14.42 - Testing Station Germiston
14.43	Testing Station Bedfordview Mvra	14.43 - Testing Station Bedfordview Mvra
14.44	Dh Projects	14.44 - Dh Projects
14.45	Dh Strategic Planning	14.45 - Dh Strategic Planning
14.46	Dh Support Services	14.46 - Dh Support Services
14.47	Hod: Transport	14.47 - Hod: Transport
14.48	Bus Service Brakpan	14.48 - Bus Service Brakpan
14.49	Bus Service Boksburg	14.49 - Bus Service Boksburg
14.50	Bus Service: Germiston	14.50 - Bus Service: Germiston
14.51	Fleet	14.51 - Fleet
Vote 15	**Other**	
15.1	Dh Functional Planning	15.1 - Dh Functional Planning
15.2	Dh Implemenetation	15.2 - Dh Implemenetation
15.3	Dh Maintenance	15.3 - Dh Maintenance
15.4	Dh Strategic Planning	15.4 - Dh Strategic Planning
15.5	Dh Support Services	15.5 - Dh Support Services
15.6	Hod: Roads & Stormwater	15.6 - Hod: Roads & Stormwater
15.7	Capital Expenditure Labour	15.7 - Capital Expenditure Labour
15.8	Service Del Regional Administ East	15.8 - Service Del Regional Administ East
15.9	Roads And Stormwater: Planning East	15.9 - Roads And Stormwater: Planning East
15.10	Reg Management: R & Sw Ops East	15.10 - Reg Management: R & Sw Ops East
15.11	Depot Labour: Daveyton	15.11 - Depot Labour: Daveyton
15.12	Depot Vehicles: Daveyton	15.12 - Depot Vehicles: Daveyton
15.13	Depot Operations: Daveyton	15.13 - Depot Operations: Daveyton
15.14	Depot Labour: Brakpan	15.14 - Depot Labour: Brakpan
15.15	Depot Vehicles: Brakpan	15.15 - Depot Vehicles: Brakpan
15.16	Depot Operations: Brakpan	15.16 - Depot Operations: Brakpan
15.17	Depot Labour: Nigel	15.17 - Depot Labour: Nigel
15.18	Depot Vehicles: Nigel	15.18 - Depot Vehicles: Nigel
15.19	Depot Operations: Nigel	15.19 - Depot Operations: Nigel
15.20	Depot Labour: Springs	15.20 - Depot Labour: Springs
15.21	Depot Vehicles: Springs	15.21 - Depot Vehicles: Spings
15.22	Depot Operations: Springs	15.22 - Depot Operations: Springs
15.23	Operations: North	15.23 - Operations: North
15.24	R & Sw: Planning: North	15.24 - R & Sw: Planning: North
15.25	Depot Labour: Edenvale	15.25 - Depot Labour: Edenvale
15.26	Depot Vehicles: Edenvale	15.26 - Depot Vehicles: Edenvale
15.27	Depot Operations: Edenvale	15.27 - Depot Operations: Edenvale
15.28	Depot Labour: Kemptonpark	15.28 - Depot Labour: Kemptonpark
15.29	Depot Vehicles: Kemptonpark	15.29 - Depot Vehicles: Kemptonpark
15.30	Depot Operations: Kemptonpark	15.30 - Depot Operations: Kemptonpark
15.31	Depot Labour: Tembisa	15.31 - Depot Labour: Tembisa
15.32	Depot Vehicles: Tembisa	15.32 - Depot Vehicles: Tembisa
15.33	Depot Operations: Tembisa	15.33 - Depot Operations: Tembisa
15.34	Service Del Regional Administ South	15.34 - Service Del Regional Administ South
15.35	R & Sw: Planning: South	15.35 - R & Sw: Planning: South
15.36	Reg Management: R & Sw Ops South	15.36 - Reg Management: R & Sw Ops South
15.37	Depot Labour: Alberton	15.37 - Depot Labour: Alberton
15.38	Depot Vehicles: Alberton	15.38 - Depot Vehicles: Alberton
15.39	Depot Operations: Alberton	15.39 - Depot Operations: Alberton
15.40	Depot Labour: Boksburg	15.40 - Depot Labour: Boksburg
15.41	Depot Vehicles: Boksburg	15.41 - Depot Vehicles: Boksburg
15.42	Depot Operations: Boksburg	15.42 - Depot Operations: Boksburg
15.43	Depot Labour: Germiston	15.43 - Depot Labour: Germiston
15.44	Depot Vehicles: Germiston	15.44 - Depot Vehicles: Germiston
15.45	Depot Operations: Germiston	15.45 - Depot Operations: Germiston
15.46	Depot Labour: Vosloorus	15.46 - Depot Labour: Vosloorus
15.47	Depot Vehicles: Vosloorus	15.47 - Depot Vehicles: Vosloorus
15.48	Depot Operations: Vosloorus	15.48 - Depot Operations: Vosloorus

EKU City of Ekurhuleni - Contact Information

A. GENERAL INFORMATION

Municipality	**EKU City of Ekurhuleni**	Set name on 'Instructions' sheet
Grade		*1 Grade in terms of the Remuneration of Public Office Bearers Act.*
Province	**GT GAUTENG**	
Web Address	**www.ekurhuleni.gov.za**	
e-mail Address		

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:		**Secretary/PA to the Speaker:**	
ID Number		ID Number	
Title		Title	
Name	PATRICIA KUMALO	Name	THEOPHILUS PHAHLAMOHLAKA
Telephone number	011 999 0583	Telephone number	011 999 0588
Cell number	082 522 2387	Cell number	079 884 6138
Fax number		Fax number	011 871 7457
E-mail address	patricia.khumalo@ekurhuleni.gov.za	E-mail address	theophlus.phahlamohlaka@ekurhuleni.gov.za
Mayor/Executive Mayor:		**Secretary/PA to the Mayor/Executive Mayor:**	
ID Number		ID Number	
Title		Title	
Name		Name	KHOSI MKEFA
Telephone number		Telephone number	011 999 0156
Cell number		Cell number	071 413 0751
Fax number		Fax number	011 999 1564
E-mail address		E-mail address	gertrude.mshumpela@ekurhuleni.gov.za
Deputy Mayor/Executive Mayor:		**Secretary/PA to the Deputy Mayor/Executive Mayor:**	
ID Number		ID Number	
Title	Mr.	Title	
Name	MZWANDILE MASINA	Name	GERTRUDE MSHUMPELA
Telephone number	011 999 0481	Telephone number	011 999 0156
Cell number	082 926 7347	Cell number	082 210 8982
Fax number	011 999 1564	Fax number	011 999 1564
E-mail address	mayor@ekurhuleni.gov.za	E-mail address	gertrude.mshumpela@ekurhuleni.gov.za

D. MANAGEMENT LEADERSHIP

Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number		ID Number	
Title	Dr.	Title	
Name	IMOGEN MASHAZI	Name	LINDA NAICKER
Telephone number	011 999 0761	Telephone number	011 999 0760
Cell number	082 491 1549	Cell number	079 491 8288
Fax number	086 624 7307	Fax number	086 626 5394
E-mail address	Imogen.Mashazi@ekurhuleni.gov.za	E-mail address	linda.naicker@ekurhuleni.gov.za

Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number		ID Number	
Title		Title	
Name		Name	DINEO MOTAKE
Telephone number		Telephone number	011 999 4003
Cell number		Cell number	
Fax number		Fax number	011 999 7202
E-mail address		E-mail address	Dineo.Motake@ekurhuleni.gov.za
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name	WILLIE VALENTIN	Name	TINY MOLEFE
Telephone number	011 999 7108	Telephone number	011 999 6530
Cell number	082 781 3980	Cell number	082 200 5932
Fax number	086 729 8554	Fax number	086 515 0318
E-mail address	Willie.valentin@ekurhuleni.gov.za	E-mail address	Gertrude.molefe@ekurhuleni.gov.za
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name	JEROME PATIENCE	Name	
Telephone number	011 999 6602	Telephone number	
Cell number	076 127 8139	Cell number	
Fax number	086 624 4821	Fax number	
E-mail address	Jerome.patience@ekurhuleni.gov.za	E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information			
ID Number			

Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

EKU City of Ekurhuleni - Table C1 Consolidated Monthly Budget Statement Summary - M04 October

Description	2024/25	Budget Year 2025/26							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Financial Performance									
Property rates	8 839 918	10 833 546	10 833 546	854 568	3 551 713	3 611 182	(59 469)	-2%	10 833 546
Service charges	33 870 980	41 826 711	41 826 711	3 336 637	14 568 168	14 211 986	356 182	3%	41 826 711
Investment revenue	129 206	137 206	137 206	384 959	416 889	45 737	371 152	811%	137 206
Transfers and subsidies - Operational	6 641 170	7 078 485	7 078 485	81 012	2 682 042	2 894 587	(212 546)	(0)	7 078 485
Other own revenue	5 259 063	5 619 457	5 619 457	349 313	1 965 475	1 873 454	92 021	5%	5 619 457
Total Revenue (excluding capital transfers and contributions)	**54 740 336**	**65 495 405**	**65 495 405**	**5 006 488**	**23 184 287**	**22 636 946**	**547 340**	**2%**	**65 495 405**
Employee costs	11 090 380	13 477 155	13 477 155	972 128	3 891 211	4 563 934	(672 723)	-15%	13 477 155
Remuneration of Councillors	161 437	177 669	177 669	17 830	57 197	59 223	(2 026)	-3%	177 669
Depreciation and amortisation	2 770 251	3 203 404	3 203 404	12 079	704 797	1 067 802	(363 004)	-34%	3 203 404
Interest	1 014 729	1 626 591	1 626 591	124 993	160 486	329 023	(168 538)	-51%	1 626 591
Inventory consumed and bulk purchases	26 792 951	30 790 620	30 790 124	5 286 050	8 848 834	10 370 570	#######	-15%	30 790 124
Transfers and subsidies	884 470	962 104	962 104	107 451	224 701	319 461	(94 759)	-30%	962 104
Other expenditure	14 618 500	14 607 587	14 608 083	1 827 284	4 891 058	4 861 883	29 175	1%	14 608 083
Total Expenditure	**57 332 718**	**64 845 129**	**64 845 129**	**8 347 816**	**18 778 286**	**21 571 895**	**########**	**-13%**	**64 845 129**
Surplus/(Deficit)	**(2 592 381)**	**650 275**	**650 275**	**(3 341 328)**	**4 406 001**	**1 065 051**	**3 340 950**	**314%**	**650 275**
Transfers and subsidies - capital (monetary	2 329 367	2 487 849	2 487 849	110 876	174 170	566 469	##	-69%	2 487 849
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	**(263 014)**	**3 138 125**	**3 138 125**	**(3 230 452)**	**4 580 171**	**1 631 520**	**2 948 651**	**181%**	**3 138 125**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**(263 014)**	**3 138 125**	**3 138 125**	**(3 230 452)**	**4 580 171**	**1 631 520**	**2 948 651**	**181%**	**3 138 125**
Capital expenditure & funds sources									
Capital expenditure	**2 773 414**	**3 197 115**	**3 197 115**	**732 380**	**870 059**	**1 065 706**	**(195 647)**	**-18%**	**3 197 115**
Capital transfers recognised	2 242 275	2 287 349	2 287 349	697 030	752 643	762 450	(9 807)	-1%	2 287 349
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	**531 139**	**909 766**	**909 766**	**35 350**	**117 416**	**303 255**	**(185 839)**	**-61%**	**909 766**
Total sources of capital funds	**2 773 414**	**3 197 115**	**3 197 115**	**732 380**	**870 059**	**1 065 706**	**(195 647)**	**-18%**	**3 197 115**
Financial position									
Total current assets	17 861 942	20 915 608	20 915 608		18 570 761				20 915 608
Total non current assets	65 437 284	61 912 012	61 912 012		65 602 562				61 912 012
Total current liabilities	26 012 075	15 743 427	15 743 427		22 362 616				15 743 427
Total non current liabilities	4 992 034	8 838 475	8 838 475		4 997 691				8 838 475
Community wealth/Equity	**52 295 117**	**58 245 719**	**58 245 719**		**56 874 598**				**58 245 719**
Cash flows									
Net cash from (used) operating	(14 999 342)	5 912 074	5 912 074	–	(8 440 073)	1 970 691	#######	528%	5 912 074
Net cash from (used) investing	(2 775 504)	(3 784 881)	(3 784 881)	(4)	(137 696)	(1 261 627)	#######	89%	(3 784 881)
Net cash from (used) financing	(25 671)	(704 180)	(704 180)	–	(16 573)	(234 727)	(218 153)	93%	(704 180)
Cash/cash equivalents at the month/year end	**(16 921 475)**	**2 481 909**	**2 481 909**	**(6 917 682)**	**(6 917 682)**	**1 533 233**	**8 450 915**	**551%**	**3 099 673**
Debtors & creditors 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**	**Total**
Debtors Age Analysis									
Total By Income Source	4 292 580	1 775 592	1 606 932	1 834 378	716 166	598 441	4 083 719	#######	33 375 923
Creditors Age Analysis									
Total Creditors	2 631 980	–	–	–	–	–	–	–	2 631 980

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

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue - Functional										
Governance and administration		**11 488 292**	**13 235 663**	**13 235 663**	**1 298 377**	**4 780 570**	**4 401 834**	378 736	9%	**13 235 663**
Executive and council		31 580	37 000	37 000	–	839	2 250	(1 411)	-63%	37 000
Finance and administration		11 456 712	13 198 663	13 198 663	1 298 377	4 779 731	4 399 584	380 147	9%	13 198 663
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**1 253 361**	**1 865 651**	**1 865 651**	**39 098**	**233 939**	**675 634**	(441 694)	-65%	**1 865 651**
Community and social services		71 076	40 921	40 921	5 342	14 737	13 273	1 464	11%	40 921
Sport and recreation		35 033	34 110	34 110	560	1 571	11 706	(10 135)	-87%	34 110
Public safety		213 095	856 807	856 807	2 314	57 725	279 780	(222 055)	-79%	856 807
Housing		717 852	707 769	707 769	28 852	71 422	223 829	(152 407)	-68%	707 769
Health		216 306	226 044	226 044	2 029	88 485	147 046	(58 561)	-40%	226 044
Economic and environmental services		**1 359 450**	**1 184 697**	**1 184 697**	**84 020**	**130 421**	**307 375**	(176 954)	-58%	**1 184 697**
Planning and development		304 301	187 611	187 611	24 099	60 633	45 276	15 357	34%	187 611
Road transport		1 055 149	997 085	997 085	59 920	69 789	262 099	(192 311)	-73%	997 085
Environmental protection		–	–	–	–	–	–	–		–
Trading services		**42 592 241**	**51 310 336**	**51 310 336**	**3 659 294**	**18 070 826**	**17 688 573**	**382 253**	2%	**51 310 336**
Energy sources		23 708 848	29 344 940	29 344 940	2 132 604	10 265 103	10 511 563	(246 460)	-2%	29 344 940
Water management		14 595 330	17 517 515	17 517 515	1 269 393	6 362 884	5 684 103	678 781	12%	17 517 515
Waste water management		1 536 763	1 355 991	1 355 991	85 844	391 038	451 997	(60 959)	-13%	1 355 991
Waste management		2 751 300	3 091 889	3 091 889	171 453	1 051 801	1 040 911	10 890	1%	3 091 889
Other	4	**376 360**	**386 907**	**386 907**	**36 576**	**142 700**	**129 999**	**12 701**	**10%**	**386 907**
Total Revenue - Functional	2	**57 069 704**	**67 983 254**	**67 983 254**	**5 117 364**	**23 358 456**	**23 203 415**	**155 041**	**1%**	**67 983 254**
Expenditure - Functional										
Governance and administration		**6 040 850**	**4 852 255**	**4 719 944**	**505 334**	**1 662 196**	**1 475 491**	186 705	13%	**4 719 944**
Executive and council		440 127	530 659	531 087	41 443	150 020	175 426	(25 406)	-14%	531 087
Finance and administration		5 523 674	4 225 276	4 092 537	460 422	1 492 888	1 267 958	224 929	18%	4 092 537
Internal audit		77 049	96 320	96 320	3 468	19 289	32 107	(12 818)	-40%	96 320
Community and public safety		**9 418 000**	**10 167 583**	**10 198 777**	**1 010 305**	**3 484 556**	**3 435 312**	49 244	1%	**10 198 777**
Community and social services		1 206 034	1 651 831	1 668 061	110 854	424 047	549 327	(125 280)	-23%	1 668 061
Sport and recreation		1 135 305	1 574 439	1 575 742	81 225	343 668	522 297	(178 628)	-34%	1 575 742
Public safety		3 306 279	3 945 272	3 955 127	388 494	1 304 582	1 299 230	5 352	0%	3 955 127
Housing		1 930 441	718 436	718 681	273 881	786 090	232 523	553 568	238%	718 681
Health		1 839 942	2 277 606	2 281 167	155 851	626 169	831 936	(205 766)	-25%	2 281 167
Economic and environmental services		**3 745 796**	**4 080 821**	**4 088 366**	**292 985**	**907 779**	**1 263 452**	(355 673)	-28%	**4 088 366**
Planning and development		755 211	837 428	837 700	46 377	162 806	245 963	(83 157)	-34%	837 700
Road transport		2 812 117	3 157 668	3 164 022	242 368	728 824	988 691	(259 867)	-26%	3 164 022
Environmental protection		178 468	85 725	86 644	4 240	16 149	28 799	(12 650)	-44%	86 644
Trading services		**37 788 598**	**45 311 412**	**45 371 686**	**6 483 862**	**12 578 121**	**15 244 103**	**#######**	-17%	**45 371 686**
Energy sources		23 823 042	28 104 170	28 114 378	5 030 235	8 064 980	9 938 289	#######	-19%	28 114 378
Water management		10 305 031	12 649 108	12 655 799	1 068 461	3 138 046	3 774 644	(636 598)	-17%	12 655 799
Waste water management		1 334 193	1 787 081	1 787 081	104 119	438 598	595 696	(157 098)	-26%	1 787 081
Waste management		2 326 333	2 771 053	2 814 429	281 046	936 497	935 473	1 023	0%	2 814 429
Other		**337 431**	**435 508**	**468 805**	**55 330**	**145 633**	**154 360**	**(8 727)**	**-6%**	**468 805**
Total Expenditure - Functional	3	**57 330 674**	**64 847 578**	**64 847 578**	**8 347 816**	**18 778 286**	**21 572 718**	**#######**	**-13%**	**64 847 578**
Surplus/ (Deficit) for the year		**(260 971)**	**3 135 676**	**3 135 676**	**(3 230 452)**	**4 580 171**	**1 630 697**	**2 949 474**	**1,8087192**	**3 135 676**

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

Description	Ref	2024/25			
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual
R thousands	1				
Revenue - Functional					
Municipal governance and administration		**11 488 292**	**13 235 663**	**13 235 663**	**1 298 377**
Executive and council		31 580	37 000	37 000	–
Mayor and Council					
Municipal Manager, Town Secretary and Chief Executive		31 580	37 000	37 000	–
Finance and administration		11 456 712	13 198 663	13 198 663	1 298 377
Administrative and Corporate Support		0	–	–	0
Asset Management					
Finance		11 230 513	13 107 176	13 107 176	1 290 308
Fleet Management					
Human Resources		17 357	32 084	32 084	2 995
Information Technology		73 627	–	–	–
Legal Services					
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–
Property Services		53 160	59 403	59 403	5 073
Risk Management		1 461	–	–	–
Security Services					
Supply Chain Management		80 594	–	–	–
Valuation Service		–	–	–	–
Internal audit		–	–	–	–
Governance Function					
Community and public safety		**1 253 361**	**1 865 651**	**1 865 651**	**39 098**
Community and social services		**71 076**	**40 921**	**40 921**	**5 342**
Aged Care					
Agricultural					
Animal Care and Diseases					
Cemeteries, Funeral Parlours and Crematoriums		23 842	21 119	21 119	1 966
Child Care Facilities					
Community Halls and Facilities		1 119	1 006	1 006	84
Consumer Protection					
Cultural Matters					
Disaster Management		36 233	7 152	7 152	825
Education					
Indigenous and Customary Law					
Industrial Promotion					
Language Policy					
Libraries and Archives		9 841	11 603	11 603	2 463
Literacy Programmes					
Media Services					
Museums and Art Galleries		42	41	41	4
Population Development					
Provincial Cultural Matters					
Theatres					
Zoo's					
Sport and recreation		**35 033**	**34 110**	**34 110**	**560**
Beaches and Jetties					

Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	2 258	1 338	1 338	223
Recreational Facilities	920	1 417	1 417	86
Sports Grounds and Stadiums	31 854	31 355	31 355	250
Public safety	**213 095**	**856 807**	**856 807**	**2 314**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	5 889	2 705	2 705	408
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	207 206	854 102	854 102	1 906
Pounds				
Housing	**717 852**	**707 769**	**707 769**	**28 852**
Housing	717 852	707 769	707 769	28 852
Informal Settlements				
Health	**216 306**	**226 044**	**226 044**	**2 029**
Ambulance	(2)	0	0	–
Health Services	4 002	2 085	2 085	369
Laboratory Services				
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	212 305	223 959	223 959	1 660
Vector Control				
Chemical Safety				
Economic and environmental services	**1 359 450**	**1 184 697**	**1 184 697**	**84 020**
Planning and development	**304 301**	**187 611**	**187 611**	**24 099**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	158 440	97 783	97 783	8 812
Central City Improvement District				
Development Facilitation				
Economic Development/Planning	34 471	26 003	26 003	4 750
Regional Planning and Development				
Town Planning, Building Regulations and Enforcement, and City Engineer				
Project Management Unit	111 390	63 824	63 824	10 538
Provincial Planning				
Support to Local Municipalities				
Road transport	**1 055 149**	**997 085**	**997 085**	**59 920**
Public Transport	784 370	692 922	692 922	54 240
Road and Traffic Regulation				
Roads	270 779	304 164	304 164	5 680
Taxi Ranks				
Environmental protection	**–**	**–**	**–**	**–**
Biodiversity and Landscape	–	–	–	–
Coastal Protection				
Indigenous Forests				
Nature Conservation				
Pollution Control				
Soil Conservation				
Trading services	**42 592 241**	**51 310 336**	**51 310 336**	**3 659 294**

Energy sources		**23 708 848**	**29 344 940**	**29 344 940**	**2 132 604**
Electricity		23 708 848	29 344 940	29 344 940	2 132 604
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**14 595 330**	**17 517 515**	**17 517 515**	**1 269 393**
Water Treatment					
Water Distribution		14 595 330	17 517 515	17 517 515	1 269 393
Water Storage					
Waste water management		**1 536 763**	**1 355 991**	**1 355 991**	**85 844**
Public Toilets					
Sewerage		(128 320)	(556 531)	(556 531)	(46 313)
Storm Water Management					
Waste Water Treatment		1 665 083	1 912 522	1 912 522	132 157
Waste management		**2 751 300**	**3 091 889**	**3 091 889**	**171 453**
Recycling		2 751 300	3 091 889	3 091 889	171 453
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**376 360**	**386 907**	**386 907**	**36 576**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		336 411	348 281	348 281	33 769
Markets		39 949	38 626	38 626	2 807
Tourism					
Total Revenue - Functional	2	**57 069 704**	**67 983 254**	**67 983 254**	**5 117 364**
Expenditure - Functional					
Municipal governance and administration		**6 040 850**	**4 852 255**	**4 719 944**	**505 334**
Executive and council		440 127	530 659	531 087	41 443
Mayor and Council		406 441	483 379	483 429	38 329
Municipal Manager, Town Secretary and Chief Executive		33 686	47 280	47 658	3 114
Finance and administration		5 523 674	4 225 276	4 092 537	460 422
Administrative and Corporate Support		40 777	202 220	202 288	2 874
Asset Management		199 681	21 873	21 873	–
Finance		1 872 674	1 807 257	1 805 442	199 041
Fleet Management		406 964	(961 467)	(1 094 025)	18 893
Human Resources		155 139	215 084	215 166	13 657
Information Technology		1 112 430	935 571	935 621	47 573
Legal Services		–	56	56	–
Marketing, Customer Relations, Publicity and Media Co-ordination		308 049	476 241	476 291	26 240
Property Services		1 162 678	1 326 598	1 327 603	140 638
Risk Management		138 642	47 342	47 392	3 166
Security Services					
Supply Chain Management		102 304	122 165	122 495	8 237
Valuation Service		24 337	32 335	32 335	101
Internal audit		77 049	96 320	96 320	3 468
Governance Function		77 049	96 320	96 320	3 468
Community and public safety		**9 418 000**	**10 167 583**	**10 198 777**	**1 010 305**
Community and social services		**1 206 034**	**1 651 831**	**1 668 061**	**110 854**
Aged Care					
Agricultural					

Animal Care and Diseases				
Cemeteries, Funeral Parlours and Crematoriums	3 696	42 912	59 151	9 750
Child Care Facilities				
Community Halls and Facilities	2	1 828	1 828	–
Consumer Protection				
Cultural Matters				
Disaster Management	989 062	1 356 304	1 356 296	82 764
Education				
Indigenous and Customary Law				
Industrial Promotion				
Language Policy				
Libraries and Archives	185 155	210 719	210 719	15 935
Literacy Programmes				
Media Services				
Museums and Art Galleries	28 118	40 067	40 067	2 404
Population Development				
Provincial Cultural Matters				
Theatres				
Zoo's				
Sport and recreation	**1 135 305**	**1 574 439**	**1 575 742**	**81 225**
Beaches and Jetties				
Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	711 690	973 851	973 867	52 327
Recreational Facilities	595	12 352	12 352	23
Sports Grounds and Stadiums	423 020	588 237	589 524	28 876
Public safety	**3 306 279**	**3 945 272**	**3 955 127**	**388 494**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	168 804	97 219	104 888	21 522
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	3 137 475	3 848 053	3 850 238	366 971
Pounds				
Housing	**1 930 441**	**718 436**	**718 681**	**273 881**
Housing	1 930 441	718 436	718 681	273 881
Informal Settlements				
Health	**1 839 942**	**2 277 606**	**2 281 167**	**155 851**
Ambulance	108 517	58 254	58 254	10 511
Health Services	809 997	618 915	614 989	62 823
Laboratory Services	1 488	12 770	12 770	301
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	919 941	1 587 667	1 595 153	82 216
Vector Control				
Chemical Safety				
Economic and environmental services	**3 745 796**	**4 080 821**	**4 088 366**	**292 985**
Planning and development	**755 211**	**837 428**	**837 700**	**46 377**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	398 761	439 257	439 307	24 949
Central City Improvement District				

Development Facilitation					
Economic Development/Planning		67 963	95 134	95 134	5 458
Regional Planning and Development					
Town Planning, Building Regulations and Enforcement, and City Engineer					
Project Management Unit		288 487	303 037	303 259	15 970
Provincial Planning					
Support to Local Municipalities					
Road transport		**2 812 117**	**3 157 668**	**3 164 022**	**242 368**
Public Transport		680 167	754 687	754 694	66 523
Road and Traffic Regulation					
Roads		2 131 950	2 402 981	2 409 329	175 844
Taxi Ranks					
Environmental protection		**178 468**	**85 725**	**86 644**	**4 240**
Biodiversity and Landscape		178 468	85 725	86 644	4 240
Coastal Protection					
Indigenous Forests					
Nature Conservation					
Pollution Control					
Soil Conservation					
Trading services		**37 788 598**	**45 311 412**	**45 371 686**	**6 483 862**
Energy sources		**23 823 042**	**28 104 170**	**28 114 378**	**5 030 235**
Electricity		23 823 042	28 104 170	28 114 378	5 030 235
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**10 305 031**	**12 649 108**	**12 655 799**	**1 068 461**
Water Treatment					
Water Distribution		10 305 031	12 649 108	12 655 799	1 068 461
Water Storage					
Waste water management		**1 334 193**	**1 787 081**	**1 787 081**	**104 119**
Public Toilets					
Sewerage		64 921	74 503	74 503	8 272
Storm Water Management		72	556	556	–
Waste Water Treatment		1 269 200	1 712 022	1 712 022	95 847
Waste management		**2 326 333**	**2 771 053**	**2 814 429**	**281 046**
Recycling		2 326 333	2 771 053	2 814 429	281 046
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**337 431**	**435 508**	**468 805**	**55 330**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		300 884	394 390	427 695	53 046
Markets		34 722	39 989	39 981	2 284
Tourism		1 824	1 129	1 129	–
Total Expenditure - Functional	3	**57 330 674**	**64 847 578**	**64 847 578**	**8 347 816**
Surplus/ (Deficit) for the year		**(260 971)**	**3 135 676**	**3 135 676**	**(3 230 452)**

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 expendi

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

check oprev balance	*-*	*-*	*-*	*-*
check opexp balance	*-2 043 291*	*2 448 279*	*2 448 279*	*-*

classification) - M04 October

Budget Year 2025/26				
YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
4 780 570	**4 401 834**	378 736	9%	**13 235 663**
839	2 250	(1 411)	(0)	37 000
		–		
839	2 250	(1 411)	(0)	37 000
4 779 731	4 399 584	380 147	0	13 198 663
0	–	0	#DIV/0!	–
		–		
4 754 752	4 369 088	385 664	0	13 107 176
		–		
3 066	10 695	(7 629)	(0)	32 084
–	–	–		–
		–		
–	–	–		–
23 280	19 801	3 479	0	59 403
(1 367)	–	(1 367)	#DIV/0!	–
		–		
–	–	–		–
–	–	–		–
–	–	–		–
		–		
233 939	**675 634**	**(441 694)**	**(0)**	**1 865 651**
14 737	**13 273**	**1 464**	**0**	**40 921**
		–		
		–		
		–		
8 425	7 040	1 385	0	21 119
		–		
372	384	(11)	(0)	1 006
		–		
		–		
2 764	2 384	380	0	7 152
		–		
		–		
		–		
		–		
3 162	3 448	(287)	(0)	11 603
		–		
		–		
14	17	(3)	(0)	41
		–		
		–		
		–		
		–		
1 571	**11 706**	**(10 135)**	**(0)**	**34 110**
		–		

		–		
448	446	2	0	1 338
297	637	(340)	(0)	1 417
825	10 623	(9 798)	(0)	31 355
57 725	**279 780**	**(222 055)**	**(0)**	**856 807**
		–		
		–		
		–		
		–		
1 224	902	322	0	2 705
		–		
56 501	278 878	(222 377)	(0)	854 102
		–		
71 422	**223 829**	**(152 407)**	**(0)**	**707 769**
71 422	223 829	(152 407)	(0)	707 769
		–		
88 485	**147 046**	**(58 561)**	**(0)**	**226 044**
–	0	(0)	(0)	0
1 210	696	514	0	2 085
		–		
		–		
87 275	146 350	(59 075)	(0)	223 959
		–		
		–		
130 421	**307 375**	**(176 954)**	**(0)**	**1 184 697**
60 633	**45 276**	**15 357**	**0**	**187 611**
		–		
31 654	31 733	(80)	(0)	97 783
		–		
		–		
14 856	8 668	6 188	0	26 003
		–		
		–		
14 123	4 875	9 249	0	63 824
		–		
		–		
69 789	**262 099**	**(192 311)**	**(0)**	**997 085**
55 475	225 599	(170 124)	(0)	692 922
		–		
14 314	36 500	(22 187)	(0)	304 164
		–		
–	**–**	**–**		**–**
–	–	–		–
		–		
		–		
		–		
		–		
		–		
18 070 826	**17 688 573**	**382 253**	**0**	**51 310 336**

10 265 103	**10 511 563**	**(246 460)**	**(0)**	**29 344 940**
10 265 103	10 511 563	(246 460)	(0)	29 344 940
		–		
		–		
6 362 884	**5 684 103**	**678 781**	**0**	**17 517 515**
		–		
6 362 884	5 684 103	678 781	0	17 517 515
		–		
391 038	**451 997**	**(60 959)**	**(0)**	**1 355 991**
		–		
(187 312)	(185 510)	(1 801)	0	(556 531)
		–		
578 350	637 507	(59 158)	(0)	1 912 522
1 051 801	**1 040 911**	**10 890**	**0**	**3 091 889**
1 051 801	1 040 911	10 890	0	3 091 889
		–		
		–		
		–		
142 700	**129 999**	**12 701**	**0**	**386 907**
		–		
–	–	–		–
		–		
130 989	116 094	14 895	0	348 281
11 711	13 905	(2 194)	(0)	38 626
		–		
23 358 456	**23 203 415**	**155 041**	**0**	**67 983 254**
1 662 196	**1 475 491**	**186 705**	**0**	**4 719 944**
150 020	175 426	(25 406)	(0)	531 087
138 509	159 539	(21 030)	(0)	483 429
11 511	15 887	(4 376)	(0)	47 658
1 492 888	1 267 958	224 929	0	4 092 537
119 100	67 428	51 672	0	202 288
63	7 291	(7 228)	(0)	21 873
634 309	439 567	194 742	0	1 805 442
111 752	(365 077)	476 829	(0)	(1 094 025)
50 133	70 398	(20 265)	(0)	215 166
138 840	383 395	(244 555)	(0)	935 621
–	19	(19)	(0)	56
105 292	158 764	(53 473)	(0)	476 291
290 237	438 764	(148 527)	(0)	1 327 603
11 682	15 797	(4 115)	(0)	47 392
		–		
31 242	40 833	(9 591)	(0)	122 495
238	10 778	(10 540)	(0)	32 335
19 289	32 107	(12 818)	(0)	96 320
19 289	32 107	(12 818)	(0)	96 320
3 484 556	**3 435 312**	**49 244**	**0**	**10 198 777**
424 047	**549 327**	**(125 280)**	**(0)**	**1 668 061**
		–		
		–		

		–		
11 620	19 801	(8 181)	(0)	59 151
		–		
–	609	(609)	(0)	1 828
		–		
		–		
343 653	446 613	(102 960)	(0)	1 356 296
		–		
		–		
		–		
		–		
58 550	69 908	(11 358)	(0)	210 719
		–		
		–		
10 224	12 396	(2 172)	(0)	40 067
		–		
		–		
		–		
		–		
343 668	**522 297**	**(178 628)**	**(0)**	**1 575 742**
		–		
		–		
207 388	324 621	(117 233)	(0)	973 867
90	4 117	(4 028)	(0)	12 352
136 190	193 558	(57 368)	(0)	589 524
1 304 582	**1 299 230**	**5 352**	**0**	**3 955 127**
		–		
		–		
		–		
		–		
70 312	34 964	35 348	0	104 888
		–		
1 234 270	1 264 266	(29 996)	(0)	3 850 238
		–		
786 090	**232 523**	**553 568**	**0**	**718 681**
786 090	232 523	553 568	0	718 681
		–		
626 169	**831 936**	**(205 766)**	**(0)**	**2 281 167**
41 919	19 418	22 500	0	58 254
262 376	206 058	56 319	0	614 989
365	4 822	(4 458)	(0)	12 770
		–		
321 510	601 638	(280 128)	(0)	1 595 153
		–		
		–		
907 779	**1 263 452**	**(355 673)**	**(0)**	**4 088 366**
162 806	**245 963**	**(83 157)**	**(0)**	**837 700**
		–		
77 982	130 207	(52 225)	(0)	439 307
		–		

		–		
22 932	31 709	(8 777)	(0)	95 134
		–		
		–		
61 891	84 046	(22 155)	(0)	303 259
		–		
		–		
728 824	**988 691**	**(259 867)**	**(0)**	**3 164 022**
99 169	248 756	(149 587)	(0)	754 694
		–		
629 655	739 935	(110 280)	(0)	2 409 329
		–		
16 149	**28 799**	**(12 650)**	**(0)**	**86 644**
16 149	28 799	(12 650)	(0)	86 644
		–		
		–		
		–		
		–		
		–		
12 578 121	**15 244 103**	**(2 665 981)**	**(0)**	**45 371 686**
8 064 980	**9 938 289**	**(1 873 309)**	**(0)**	**28 114 378**
8 064 980	9 938 289	(1 873 309)	(0)	28 114 378
		–		
		–		
3 138 046	**3 774 644**	**(636 598)**	**(0)**	**12 655 799**
		–		
3 138 046	3 774 644	(636 598)	(0)	12 655 799
		–		
438 598	**595 696**	**(157 098)**	**(0)**	**1 787 081**
		–		
24 272	24 834	(562)	(0)	74 503
30	185	(155)	(0)	556
414 296	570 676	(156 380)	(0)	1 712 022
936 497	**935 473**	**1 023**	**0**	**2 814 429**
936 497	935 473	1 023	0	2 814 429
		–		
		–		
		–		
145 633	**154 360**	**(8 727)**	**(0)**	**468 805**
		–		
–	–	–		–
		–		
137 548	140 590	(3 042)	(0)	427 695
8 029	13 393	(5 364)	(0)	39 981
56	376	(321)	(0)	1 129
18 778 286	**21 572 718**	**(2 794 432)**	**(0)**	**64 847 578**
4 580 171	**1 630 697**	**2 949 474**	**0**	**3 135 676**

iture)

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

-	-	155 041 391	-
-	822 324	-822 324	2 448 279

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

Vote Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue by Vote	1									
Vote 01 - Executive & Council		31 580	37 000	37 000	0	839	2 250	(1 411)	-62,7%	37 000
Vote 02 - Finance And Corporate Services		11 490 928	13 199 594	13 199 594	1 294 096	4 758 823	4 383 494	375 329	8,6%	13 199 594
Vote 03 - Energy		23 708 848	29 344 940	29 344 940	2 132 604	10 265 103	10 511 563	(246 460)	-2,3%	29 344 940
Vote 04 - Water And Sanitation		16 131 618	18 873 506	18 873 506	1 355 238	6 753 913	6 136 099	617 814	10,1%	18 873 506
Vote 05 - Waste Management		57 539	30 227	30 227	8 791	17 035	10 076	6 960	69,1%	30 227
Vote 06 - Human Settlements		769 540	765 623	765 623	33 751	94 114	243 113	(149 000)	-61,3%	765 623
Vote 07 - City Planning		58 617	29 703	29 703	14 558	26 743	9 901	16 842	170,1%	29 703
Vote 08 - Economic Development		198 328	136 334	136 334	11 610	43 338	45 614	(2 276)	-5,0%	136 334
Vote 09 - Disaster Management Services (Dems)		42 120	9 857	9 857	1 234	3 988	3 286	702	21,4%	9 857
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		43 776	45 422	45 422	2 887	4 670	15 109	(10 439)	-69,1%	45 422
Vote 11 - Health And Social Development		216 308	226 044	226 044	2 029	88 485	147 046	(58 561)	-39,8%	226 044
Vote 12 - Environmental Resource Management		2 721 261	3 085 535	3 085 535	164 971	1 044 119	1 038 793	5 326	0,5%	3 085 535
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		216 929	859 487	859 487	2 843	60 111	280 673	(220 563)	-78,6%	859 487
Vote 14 - Transport Planning & Provisioning		1 111 532	1 035 817	1 035 817	87 072	182 863	339 897	(157 034)	-46,2%	1 035 817
Vote 15 - Other		270 779	304 164	304 164	5 680	14 314	36 500	(22 187)	-60,8%	304 164
Total Revenue by Vote	2	**57 069 704**	**67 983 254**	**67 983 254**	**5 117 364**	**23 358 456**	**23 203 415**	**155 041**	**0,7%**	**67 983 254**
Expenditure by Vote	1									
Vote 01 - Executive & Council		1 491 693	1 306 225	1 304 844	144 922	590 231	433 750	156 481	36,1%	1 304 844
Vote 02 - Finance And Corporate Services		5 124 628	5 260 880	5 261 513	412 337	1 365 249	1 644 984	(279 735)	-17,0%	5 261 513
Vote 03 - Energy		23 487 261	27 001 543	27 011 751	4 965 542	7 992 071	9 570 746	########	-16,5%	27 011 751
Vote 04 - Water And Sanitation		12 298 665	14 288 801	14 295 492	1 250 399	3 820 832	4 321 211	(500 379)	-11,6%	14 295 492
Vote 05 - Waste Management		868 142	833 674	877 049	138 779	396 444	292 350	104 094	35,6%	877 049
Vote 06 - Human Settlements		1 431 073	1 436 949	1 438 190	257 847	465 554	468 588	(3 034)	-0,6%	1 438 190
Vote 07 - City Planning		307 186	392 995	393 217	21 008	75 655	131 056	(55 402)	-42,3%	393 217
Vote 08 - Economic Development		311 884	307 137	307 129	19 776	64 358	86 179	(21 821)	-25,3%	307 129
Vote 09 - Disaster Management Services (Dems)		985 012	1 229 343	1 237 003	87 878	348 989	406 850	(57 861)	-14,2%	1 237 003
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		669 098	843 734	845 071	50 965	219 257	276 857	(57 600)	-20,8%	845 071
Vote 11 - Health And Social Development		1 210 200	1 650 150	1 653 711	106 230	416 175	622 783	(206 609)	-33,2%	1 653 711
Vote 12 - Environmental Resource Management		2 303 913	2 612 437	2 629 611	208 862	804 434	873 867	(69 433)	-7,9%	2 629 611
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		3 048 170	3 694 518	3 696 704	367 550	1 236 551	1 213 088	23 464	1,9%	3 696 704
Vote 14 - Transport Planning & Provisioning		1 680 395	1 650 675	1 551 429	139 880	352 821	511 957	(159 136)	-31,1%	1 551 429
Vote 15 - Other		2 113 353	2 338 516	2 344 864	175 840	629 667	718 446	(88 779)	-12,4%	2 344 864
Total Expenditure by Vote	2	**57 330 674**	**64 847 578**	**64 847 578**	**8 347 816**	**18 778 286**	**21 572 711**	**########**	**-13,0%**	**64 847 578**
Surplus/ (Deficit) for the year	2	**(260 971)**	**3 135 676**	**3 135 676**	**(3 230 452)**	**4 580 171**	**1 630 703**	**2 949 467**	**180,9%**	**3 135 676**

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

Vote Description	Ref	2024/25	Budget Year 2025/26				
R thousand		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Revenue by Vote	1						
Vote 01 - Executive & Council		**31 580**	**37 000**	**37 000**	**0**	**839**	**2 250**
01.1 - Management		31 580	37 000	37 000	–	839	2 250
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 - Manager: Organisational Support		–	–	–	–	–	–
01.8 - Snr Man: Organisational Legal Compliance		0	–	–	0	0	–
01.9 - Office Of Dh		–	–	–	–	–	–
01.10 - Office Of Dh		–	–	–	–	–	–
01.11 - Office Of Hod		–	–	–	–	–	–
01.12 - Council General		–	–	–	–	–	–
01.13 - Mayor's Office		–	–	–	–	–	–
01.14 - Mayco		–	–	–	–	–	–
01.15 - Cped		–	–	–	–	–	–
01.16 - Safety		–	–	–	–	–	–
01.17 - Energy		–	–	–	–	–	–
01.18 - Environ		–	–	–	–	–	–
01.19 - Finance		–	–	–	–	–	–
01.20 - Health		–	–	–	–	–	–
01.21 - Hsettl		–	–	–	–	–	–
01.22 - Transport		–	–	–	–	–	–
01.23 - Roads		–	–	–	–	–	–
01.24 - Shrac		–	–	–	–	–	–
01.25 - Capital Expenditure Labour		–	–	–	–	–	–
01.26 - Dh Financial Reporting		–	–	–	–	–	–
01.27 - Caucuses: Anc		–	–	–	–	–	–
01.28 - Caucuses: Da		–	–	–	–	–	–
01.29 - Caucuses: Eff		–	–	–	–	–	–
01.30 - Caucuses: Minority Party 1		–	–	–	–	–	–
01.31 - Caucuses: Minority Party 2		–	–	–	–	–	–
01.32 - Chief Whip		–	–	–	–	–	–
01.33 - Gender Committee		–	–	–	–	–	–
01.34 - Hod Legislature		–	–	–	–	–	–
01.35 - Oversight Chairpersons		–	–	–	–	–	–
01.36 - Mpac		–	–	–	–	–	–
01.37 - Part-Time Councilors		–	–	–	–	–	–
01.38 - Speaker		–	–	–	–	–	–
01.39 - Beboni		–	–	–	–	–	–
01.40 - Springs		–	–	–	–	–	–
01.41 - Kwa-Tema		–	–	–	–	–	–
01.42 - Thembisa		–	–	–	–	–	–
01.43 - Alberton		–	–	–	–	–	–
01.44 - Germiston		–	–	–	–	–	–
Vote 02 - Finance And Corporate Services		**11 490 928**	**13 199 594**	**13 199 594**	**1 294 096**	**4 758 823**	**4 383 494**
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 - Manager: Properties & Housing	72	134	134	54	109	45
02.10 - Office Of Dh	–	–	–	–	–	–
02.11 - Crm It Systems	–	–	–	–	–	–
02.12 - Crm Operations	–	–	–	–	–	–
02.13 - Alberton Ccc	–	–	–	–	–	–
02.14 - General Benoni Ccc	–	–	–	–	–	–
02.15 - Boksburg Ccc	–	–	–	–	–	–
02.16 - Brakpan Ccc	–	–	–	–	–	–
02.17 - Daveyton 2 Etwatwa Ccc	–	–	–	–	–	–
02.18 - Duduza Ccc	–	–	–	–	–	–
02.19 - Edenvale Ccc	–	–	–	–	–	–
02.20 - Germiston Ccc	–	–	–	–	–	–
02.21 - Katlehong 1 Ccc	–	–	–	–	–	–
02.22 - Katlehong 2 Ccc	–	–	–	–	–	–
02.23 - Kemptonpark Ccc	–	–	–	–	–	–
02.24 - Kwa-Thema Ccc	–	–	–	–	–	–
02.25 - Nigel Ccc	–	–	–	–	–	–
02.26 - Springs Ccc	–	–	–	–	–	–
02.27 - Tembisa 1 Ccc	–	–	–	–	–	–
02.28 - Tembisa 2 Ccc	–	–	–	–	–	–
02.29 - Thokoza Ccc	–	–	–	–	–	–
02.30 - Tsakane Ccc	–	–	–	–	–	–
02.31 - Vosloorus Ccc	–	–	–	–	–	–
02.32 - Crm Strategic Planning	–	–	–	–	–	–
02.33 - Crm Support Services	–	–	–	–	–	–
02.34 - Crm Urban Management	–	–	–	–	–	–
02.35 - Hod Crm	–	–	–	–	–	–
02.36 - Tourism Development & Marketing	–	–	–	–	–	–
02.37 - Capital Project Division	–	–	–	–	–	–
02.38 - Strategic Support Division	–	–	–	–	–	–
02.39 - Office Of The Hod	–	–	–	–	–	–
02.40 - Enterprise Proj Management Office (Epmo)	87 305	60 200	60 200	739	2 263	3 667
02.41 - Dh Budget & Management Accounting	1 827 784	1 796 381	1 796 381	54	598 700	598 823
02.42 - Dh Expenditure & Cost Management	–	–	–	–	–	–
02.43 - Payments	–	–	–	–	–	–
02.44 - Pay Office: Benoni	–	–	–	–	–	–
02.45 - Pay Office: Nigel	–	–	–	–	–	–
02.46 - Asset Management	–	–	–	–	–	–
02.47 - Dh Governance & Compliance	–	–	–	–	–	–
02.48 - Dh Revenue Management	(42 372)	1 154 402	1 154 402	–	56 748	384 801
02.49 - Municipal Services	–	–	–	–	–	–
02.50 - Revenue Enhancement	(24)	–	–	128	221	–
02.51 - Valuation	–	–	–	–	–	–
02.52 - Billing Benoni	941 513	965 489	965 489	97 806	393 054	321 830
02.53 - Billing Brakpan	378 580	452 923	452 923	43 779	177 322	150 974
02.54 - Billing Nigel	145 558	162 403	162 403	17 716	70 544	54 134
02.55 - Billing Springs	447 208	467 326	467 326	44 376	181 380	155 775
02.56 - Billing Kemptonpark	2 257 580	2 431 790	2 431 790	225 002	946 280	810 597
02.57 - Billing Tembisa	9	32	32	–	0	11
02.58 - Billing Lethabong	477 695	516 834	516 834	46 335	189 216	172 278
02.59 - Administration East	–	–	–	–	–	–
02.60 - Billing Alberton	1 036 335	1 081 258	1 081 258	79 549	363 354	360 419
02.61 - Billing Boksburg	1 484 829	1 580 811	1 580 811	154 949	618 429	526 937
02.62 - Billing Katlehong	–	–	–	–	–	–
02.63 - Dh Supply Chain Management	–	–	–	–	–	–
02.64 - Stores: Benoni	–	–	–	–	–	–

02.65 - Stores: Brakpan	–	–	–	–	–	–
02.66 - Stores: Nigel	–	–	–	–	–	–
02.67 - Stores: Springs	–	–	–	–	–	–
02.68 - Stores: Kempton Park	80 594	–	–	–	–	–
02.69 - Stores: Lethabong	–	–	–	–	–	–
02.70 - Stores: Alberton	–	–	–	–	–	–
02.71 - Stores: Boksburg	–	–	–	–	–	–
02.72 - Stores: Germiston	–	–	–	–	–	–
02.73 - Dh Support Services	–	–	–	–	–	–
02.74 - Administration: Benoni	–	–	–	–	–	–
02.75 - Administration: Brakpan	3	0	0	–	–	0
02.76 - Administration: Springs	–	0	0	–	–	0
02.77 - Administration: Kempton Park	–	–	–	–	–	–
02.78 - Billing Germiston	2 131 060	2 377 526	2 377 526	196 920	744 206	792 509
02.79 - Dh Treasury	117 081	1 000	1 000	3 911	25 547	333
02.80 - Pay Office Corporate	–	–	–	–	–	–
02.81 - Hod Chief Financial Officer	27 675	0	0	–	–	0
02.82 - Procurement Office	–	–	–	–	–	–
02.83 - Tender Office	–	–	–	–	–	–
02.84 - Insurance & Risk Management	1 461	–	–	–	(1 367)	–
02.85 - Cash Management	0	119 000	119 000	379 783	389 750	39 667
02.86 - Dh Employee Relations	–	–	–	–	–	–
02.87 - Dh Employee Well-Being	–	–	–	–	–	–
02.88 - Dh Functional Line Services	–	–	–	–	–	–
02.89 - Dh Technology & Org. Development	–	–	–	–	–	–
02.90 - Dh Workforce Capability Management	17 357	32 084	32 084	2 995	3 066	10 695
02.91 - Dh Workforce Capability Management	–	–	–	–	–	–
02.92 - Dh Workforce Capacity Management	–	–	–	–	–	–
02.93 - Regional Management	–	–	–	–	–	–
02.94 - Regional Management	–	–	–	–	–	–
02.95 - Regional Management	–	–	–	–	–	–
02.96 - Management	–	–	–	–	–	–
02.97 - Governance Management	–	–	–	–	–	–
02.98 - Ict Operations	–	–	–	–	–	–
02.99 - Ict Projects	–	–	–	–	–	–
02.100 - Management Information Systems	–	–	–	–	–	–
02.101 - Support Services	–	–	–	–	–	–
02.102 - Hod: Ict	73 627	–	–	–	–	–
02.103 - Chief Audit Executive	–	–	–	–	–	–
02.104 - Corporate Audit	–	–	–	–	–	–
02.105 - Operations Audit	–	–	–	–	–	–
02.106 - Support Services	–	–	–	–	–	–
02.107 - Audit Committee	–	–	–	–	–	–
02.108 - Dh Business Risk Management	–	–	–	–	–	–
02.109 - Dh Governance & Compliance	–	–	–	–	–	–
02.110 - Dh Risk Financing	–	–	–	–	–	–
02.111 - Dh Support Services	–	–	–	–	–	–
02.112 - Hod Risk Management	–	–	–	–	–	–
Vote 03 - Energy	**23 708 848**	**29 344 940**	**29 344 940**	**2 132 604**	**10 265 103**	**10 511 563**
03.1 - Alternative And Renewable Energy	–	–	–	–	–	–
03.2 - Energy Business Strategy & Development	–	–	–	–	–	–
03.3 - Governance & Compliance	–	–	–	–	–	–
03.4 - Operations & Maintenance	23 562 763	29 117 159	29 117 159	2 100 075	10 171 848	10 434 776
03.5 - Benoni Chief Area Engineer	–	–	–	–	–	–
03.6 - Benoni Operations And Maintenance	59	78	78	5	19	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
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	3	12	6
03.39 - Germiston Protection; Test And Metering	–	–	–	–	–	–
03.40 - Germiston Support Services	–	–	–	–	–	–
03.41 - Projects And Electricity Master Planning	23 737	12 222	12 222	7 515	15 748	4 074
03.42 - Dh Project And Elec Mast Planning	1 516	4 262	4 262	74	716	1 534
03.43 - Brakpan Projects And Elec Mast Planning	1 348	1 148	1 148	4	181	413
03.44 - Springs Proj And Electcity Master Planning	982	1 639	1 639	93	710	590
03.45 - Kempton Park Proj And Elec Mast Planning	1 064	4 350	4 350	94	279	1 566
03.46 - Tembisa Proj And Elect Mast Planning	191	8 907	8 907	–	–	3 207
03.47 - Edenvale Proj And Elect Mast Planning	2 401	3 097	3 097	136	525	1 115
03.48 - Alberton Proj & Elec Mast Planning	4 103	2 908	2 908	776	1 655	1 047
03.49 - Boksburg Proj And Elec Mast Planning	2 123	5 020	5 020	318	916	1 807
03.50 - Germiston Proj & Elec Mast Planning	(2 226)	878	878	364	883	316
03.51 - Springs Protection; Test And Metering	1	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	110 764	179 723	179 723	23 147	71 609	59 908
Vote 04 - Water And Sanitation	**16 131 618**	**18 873 506**	**18 873 506**	**1 355 238**	**6 753 913**	**6 136 099**
04.1 - Dh Governance & Compliance	–	–	–	–	–	–
04.2 - Regional Services East	75 016	50 947	50 947	1 138	12 775	16 982

04.3 - Daveyton Depot	58	71	71	8	23	24
04.4 - Nigel / Duduza / Tsakane Depot	43	132	132	4	14	44
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	–	361	361	–	–	120
04.6 - Tembisa / Olifantsfontein Depot	–	–	–	–	–	–
04.7 - Kempton Park Depot	–	24	24	–	–	8
04.8 - Edenvale / Boksburg Depot	–	–	–	–	–	–
04.9 - Administration South	–	–	–	–	–	–
04.10 - Regional Services South	51 777	32 550	32 550	331	5 228	10 850
04.11 - Alberton / Kathelong Depot	–	–	–	–	–	–
04.12 - Vosloorus Depot	–	15	15	–	–	5
04.13 - Germiston / Boksburg Depot	–	–	–	–	–	–
04.14 - Dh Planning Water Management	–	–	–	–	–	–
04.15 - Dh Projects	–	–	–	–	–	–
04.16 - Administration East	–	–	–	–	–	–
04.17 - Dh Water Operations	10 203 557	12 810 814	12 810 814	1 256 292	4 742 168	3 917 503
04.18 - Dh Water Revenue Management	45	123	123	–	38	41
04.19 - Administration North	–	–	–	–	–	–
04.20 - Water Quality North	–	–	–	–	–	–
04.21 - Regional Services North	–	–	–	–	–	–
04.22 - Water Quality South	–	–	–	–	–	–
04.23 - Hod: Water & Sanitation	4 260 892	4 618 618	4 618 618	11 350	1 601 499	1 737 238
04.24 - Capital Expenditure Labour	–	–	–	–	–	–
04.25 - Customer Care	–	–	–	–	–	–
04.26 - 3	–	–	–	–	–	–
04.27 - Md	–	–	–	–	–	–
04.28 - Administration	–	–	–	–	–	–
04.29 - Finance	111 909	216 690	216 690	3 556	13 984	72 230
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 - Project Services	–	–	–	–	–	–
04.37 - Project Management	–	–	–	–	–	–
04.38 - Monitor Stations	–	–	–	–	–	–
04.39 - Research And Development	–	–	–	–	–	–
04.40 - Hr - Personnel Total	758	–	–	185	185	–
04.41 - Marketing Total	–	–	–	–	–	–
04.42 - Health And Safety Total	–	–	–	–	–	–
04.43 - Ho Technical	–	–	–	–	–	–
04.44 - Projects Technical	–	–	–	–	–	–
04.45 - Contracts	–	–	–	–	–	–
04.46 - Pump Repair Workshop	–	–	–	–	–	–
04.47 - Pumpstations Benoni	–	–	–	–	–	–
04.48 - Pumpstations Olifantsfontein	–	–	–	–	–	–
04.49 - Benoni Tech Workshop	–	–	–	–	–	–
04.50 - Olifantsfontein Tech Workshop	–	–	–	–	–	–
04.51 - Waterval Tech	–	–	–	–	–	–
04.52 - J P Techncial Workshop	–	–	–	–	–	–
04.53 - Pumpstations Jp Marais	–	–	–	–	–	–
04.54 - Vlakplaats Tech Workshop	–	–	–	–	–	–
04.55 - Pumpstations Vlapkplaats	–	–	–	–	–	–
04.56 - Laboratory Services - Internal	170	–	–	14	118	–
04.57 - Erlab - Roossenekal	–	–	–	–	–	–
04.58 - Laboratory Services - External	–	–	–	–	–	–
04.59 - Lab Business Dev - Internal	–	–	–	–	–	–
04.60 - Lab Business Dev - External	40 843	37 752	37 752	7 135	25 765	12 584
04.61 - Ho Ops	1 510 470	1 658 080	1 658 080	121 258	538 280	552 693

04.62 - Esther Park	–	–	–	–	–	–
04.63 - Olifantsfontein	–	–	–	–	–	–
04.64 - Hartebeestfontein	–	–	–	–	–	–
04.65 - Greater Jhb Metro	–	–	–	–	–	–
04.66 - Ancor	–	–	–	–	–	–
04.67 - Benoni	–	–	–	–	–	–
04.68 - C Grundling	–	–	–	–	–	–
04.69 - Heidelberg	–	–	–	–	–	–
04.70 - H Bickley	–	–	–	–	–	–
04.71 - Jan Smuts	–	–	–	–	–	–
04.72 - J P Marais	–	–	–	–	–	–
04.73 - Daveyton	–	–	–	–	–	–
04.74 - Rynfield	–	–	–	–	–	–
04.75 - Ratanda	–	–	–	–	–	–
04.76 - Tsakane	–	–	–	–	–	–
04.77 - Welgedacht	–	–	–	–	–	–
04.78 - Dekema	–	–	–	–	–	–
04.79 - Rondebult	–	–	–	–	–	–
04.80 - Vlakplaats	–	–	–	9	9	–
04.81 - Waterval	459	–	–	–	–	–
04.82 - Carl Grundling Maintenance	–	–	–	–	–	–
04.83 - Daveyton Maintenance	–	–	–	–	–	–
04.84 - Jp Marais Maintenance	–	–	–	–	–	–
04.85 - Jan Smuts Maintenance	–	–	–	–	–	–
04.86 - Heidelberg Maintenance	–	–	–	–	–	–
04.87 - Tsakane Maintenance	–	–	–	–	–	–
04.88 - Ratanda Maintenance	–	–	–	–	–	–
04.89 - Dekema Maintenance	–	–	–	–	–	–
04.90 - Rondebuild Maintenance	–	–	–	–	–	–
04.91 - F - Ww C:Sewerage	(128 320)	(556 531)	(556 531)	(46 313)	(187 312)	(185 510)
04.92 - F - Wa C:Water Distribut	3 943	3 861	3 861	271	1 138	1 287
Vote 05 - Waste Management	**57 539**	**30 227**	**30 227**	**8 791**	**17 035**	**10 076**
05.1 - Flora Court	1 400	1 415	1 415	120	479	472
05.2 - Dh Governance & Compliance	–	–	–	–	–	–
05.3 - Dh Technical Planning And Projects	–	–	–	–	–	–
05.4 - Dh Waste Management Strategic Planning	–	–	–	–	–	–
05.5 - Management	–	–	–	–	–	–
05.6 - Rehabilitation: Closed Sites	–	–	–	–	–	–
05.7 - Waste Disposal: Platkop	11 624	8 512	8 512	1 462	2 943	2 837
05.8 - Waste Disposal: Rietfontein	8 613	–	–	1 207	2 039	–
05.9 - Waste Disposal: Rooikraal	933	–	–	12	12	–
05.10 - Waste Disposal: Simmer & Jack	27 840	17 472	17 472	5 004	9 328	5 824
05.11 - Waste Disposal: Weltevreden	4 706	–	–	821	1 537	–
05.12 - Waste Disposal: Private Landfill Site	–	–	–	–	–	–
05.13 - Regional Management East	–	–	–	–	–	–
05.14 - Comprehensive Service-East	–	–	–	–	–	–
05.15 - Administration: Depot: Eastern	–	–	–	–	–	–
05.16 - Bulk Containers: Depot: Eastern	–	–	–	–	–	–
05.17 - Illegal Dumping: Depot: Eastern	–	–	–	–	–	–
05.18 - Litter Picking: Depot: Eastern	–	–	–	–	–	–
05.19 - Mini Disposal Sites: Depot: Eastern	–	–	–	–	–	–
05.20 - Public Conveniences: Depot: Eastern	–	–	–	–	–	–
05.21 - Rounds Collection: Depot: Eastern	–	–	–	–	–	–
05.22 - Transfer Facilities: Depot: Eastern	–	–	–	–	–	–
05.23 - Administration: Depot: Western (East)	–	–	–	–	–	–
05.24 - Bulk Containers: Depot: Western (East)	–	–	–	–	–	–
05.25 - Litter Picking: Depot: Western (East)	–	–	–	–	–	–
05.26 - Mini Disposal Sites: Depot: West (East)	–	–	–	–	–	–
05.27 - Public Conveniences: Depot: West (East)	–	–	–	–	–	–

05.28 - Rounds Collection: Depot: Western (East)	–	–	–	–	–	–
05.29 - Comprehensive Service-Tembisa	–	–	–	–	–	–
05.30 - Administration: Depot: Northern	–	–	–	–	–	–
05.31 - Bulk Containers: Depot: Northern	–	–	–	–	–	–
05.32 - Litter Picking: Depot: Northern	–	–	–	–	–	–
05.33 - Rounds Collection: Depot: Northern	–	–	–	–	–	–
05.34 - Transfer Facilities: Northern	–	–	–	–	–	–
05.35 - Administration: Depot: North West	–	–	–	–	–	–
05.36 - Bulk Containers: North West	–	–	–	–	–	–
05.37 - Illegal Dumping: North West	–	–	–	–	–	–
05.38 - Litter Picking: North West	–	–	–	–	–	–
05.39 - Mini Disposal Sites: North West	–	–	–	–	–	–
05.40 - Rounds Collection: North West	–	–	–	–	–	–
05.41 - Transfer Facilities: North West	–	–	–	–	–	–
05.42 - Regional Management South	–	–	–	–	–	–
05.43 - Administration: Depot: Central	–	–	–	–	–	–
05.44 - Bulk Containers: Depot: Central	–	–	–	–	–	–
05.45 - Illegal Dumping: Depot: Central	–	–	–	–	–	–
05.46 - Litter Picking: Depot: Central	–	–	–	–	–	–
05.47 - Mini Disposal Sites: Depot: Central	–	–	–	–	–	–
05.48 - Rounds Collection: Depot: Central	–	–	–	–	–	–
05.49 - Administration: Depot: Western (South)	–	–	–	–	–	–
05.50 - Bulk Containers: Western (South)	–	–	–	–	–	–
05.51 - Illegal Dumping: Western (South)	–	–	–	–	–	–
05.52 - Litter Picking: Western (South)	–	–	–	–	–	–
05.53 - Rounds Collection: Western (South)	–	–	–	–	–	–
05.54 - Heading	–	–	–	–	–	–
05.55 - Hod: Waste Management	–	–	–	–	–	–
05.56 - Capital Expenditure Labour	–	–	–	–	–	–
05.57 - F - Waste C:Recycling	2 423	2 827	2 827	165	698	942
Vote 06 - Human Settlements	**769 540**	**765 623**	**765 623**	**33 751**	**94 114**	**243 113**
06.1 - Capital Expenditure Labour	–	–	–	–	–	–
06.2 - Finance And Grant Management	–	–	–	–	–	–
06.3 - Comm & Realtions Management	–	–	–	–	–	–
06.4 - Support Services East	–	–	–	–	–	–
06.5 - Residentail Units East	–	–	–	–	–	–
06.6 - Hostels Daveyton	1 480	1 480	1 480	123	493	493
06.7 - Hostels Wattville Areas	2 088	2 088	2 088	174	696	696
06.8 - Ajmery Court	214	220	220	18	70	73
06.9 - Azalea Court	712	715	715	65	244	238
06.10 - Primrose Court	608	608	608	57	217	203
06.11 - Ashok Cresent	61	66	66	6	23	22
06.12 - Bangalore Court	318	325	325	26	102	108
06.13 - Agar Court	368	353	353	17	77	118
06.14 - Karachi Court	991	988	988	87	346	329
06.15 - Dehli Court	1 527	1 606	1 606	126	500	535
06.16 - Lahore Court	961	954	954	83	330	318
06.17 - Aloe Court	1 051	1 038	1 038	95	362	346
06.18 - Deneys Conradie Flats	334	337	337	29	124	112
06.19 - Pauline Davis Court	499	493	493	48	185	164
06.20 - Aligarh Court	159	156	156	15	78	52
06.21 - Farrarmere Gardens Houses	1 670	1 675	1 675	140	558	558
06.22 - Farrarmere Gardens Flats	108	104	104	9	37	35
06.23 - Roxana Flats	105	109	109	10	40	36
06.24 - Knights Bridge Flats	349	339	339	33	137	113
06.25 - Tweedypark Flats	0	242	242	0	0	81
06.26 - Tweedypark Cottages	232	54	54	23	86	18
06.27 - Geluksdal Houses	25	64	64	5	19	21
06.28 - Weltevreden Flats	562	623	623	47	216	208

06.29 - Meyerspark Flats	135	135	135	11	48	45
06.30 - Burt Jooste Flats	138	142	142	12	48	47
06.31 - Noycedale Flats	178	170	170	15	61	57
06.32 - Dunnotter Houses	168	160	160	14	58	53
06.33 - Alra Park Flats	510	508	508	45	179	169
06.34 - Alra Park Houses	6	4	4	1	2	1
06.35 - Mackenzieville Flats	46	48	48	4	16	16
06.36 - Mackenzieville Houses	9	9	9	1	3	3
06.37 - Kwa-Thema Hostel	–	–	–	–	–	–
06.38 - Rusoord Flats	147	148	148	13	50	49
06.39 - Molendam Flats	87	87	87	8	31	29
06.40 - Residentia I Flats	282	288	288	25	100	96
06.41 - Residentia Ii Flats	208	212	212	18	73	71
06.42 - Toekoms Flats	604	565	565	56	234	188
06.43 - Olympia Palms Flats	973	959	959	92	365	320
06.44 - Sederhof Flats	–	–	–	–	–	–
06.45 - Avendgloed Flats	256	366	366	14	54	122
06.46 - Markville Flats	98	98	98	9	34	33
06.47 - Paul Krugersoord	31	31	31	3	10	10
06.48 - Support Services North	–	–	–	–	–	–
06.49 - Residentail Units North	–	–	–	–	–	–
06.50 - Sethokga Hostel	–	–	–	–	–	–
06.51 - Ehlanzeni Hostel	–	–	–	–	–	–
06.52 - Vusimusi Hostel	–	–	–	–	–	–
06.53 - Wychwood Mansions	1 113	1 137	1 137	94	374	379
06.54 - Gledenhuys Garden Flats	1 145	1 209	1 209	93	383	403
06.55 - Tilla Court Flats	–	–	–	–	–	–
06.56 - Izia Court Flats	199	199	199	18	70	66
06.57 - Wally Hayward Gardens	1 001	1 035	1 035	83	331	345
06.58 - Beacon House	141	151	151	11	45	50
06.59 - Cora Erasmus Flats	136	141	141	14	48	47
06.60 - Kruinhof Cottages	324	330	330	27	110	110
06.61 - Wannenburg Flats	476	491	491	40	171	164
06.62 - Klopper Park Houses	32	32	32	3	11	11
06.63 - Dukathole Hostel	–	–	–	–	–	–
06.64 - Castle Hostel	–	–	–	–	–	–
06.65 - Support Services	776	772	772	68	272	257
06.66 - Regional Operations	94	103	103	8	32	34
06.67 - Support Services South	–	–	–	–	–	–
06.68 - Residential Units South	–	–	–	–	–	–
06.69 - Hostel No 1: Thokoza	535	529	529	(393)	(344)	176
06.70 - Hostel No 2: Thokoza	–	–	–	–	–	–
06.71 - Hostel No 3: Thokoza	–	–	–	–	–	–
06.72 - Parkland Mews	274	3 246	3 246	289	1 156	1 082
06.73 - Thokoza Mews	11 586	7 625	7 625	18	73	2 542
06.74 - Eden Mews	745	3 509	3 509	792	3 162	1 170
06.75 - Silverkroon Flats	13	17	17	1	3	6
06.76 - Van Dykpark Simplexes	68	68	68	6	24	23
06.77 - Olivia Court Flats	61	61	61	5	22	20
06.78 - Sotho Flats	73	71	71	6	22	24
06.79 - Mguni Flats	471	591	591	51	204	197
06.80 - Delmore Flats And Houses	193	193	193	17	68	64
06.81 - Flats: Rome Place	181	192	192	10	40	64
06.82 - Flats: Down Town	353	353	353	31	125	118
06.83 - Flats: Reiger Park	4 314	4 398	4 398	380	1 522	1 466
06.84 - Vosloorus Flats	16	28	28	3	12	9
06.85 - Sub Economic Flats - Scribante	666	674	674	54	223	225
06.86 - Clover Hostel	8 858	7 826	7 826	739	2 955	2 609
06.87 - Ma Sisulu Ladies Home	–	–	–	–	–	–

06.88 - Nguni Hostel	–	–	–	–	–	–
06.89 - Peter Faber Hostel	–	–	–	–	–	–
06.90 - Police Barracks Hostel	–	–	–	–	–	–
06.91 - Salcast Hostel	98	82	82	8	33	27
06.92 - Sotho Hostel	3 443	2 871	2 871	287	1 148	957
06.93 - Stirtonville	18	18	18	2	7	6
06.94 - Sub Economic - Simplex Units	11	11	11	1	4	4
06.95 - Sub Economic Houses - Sky Street	735	735	735	65	260	245
06.96 - Khutsong Ladies	–	–	–	–	–	–
06.97 - Buya Futhi	640	640	640	51	206	213
06.98 - Ncp Hostel	–	–	–	–	–	–
06.99 - Kwesine Hostel	–	–	–	–	–	–
06.100 - Kwa Masibuki Hostel	–	–	–	–	–	–
06.101 - Corrie Oberholzer Flats	149	161	161	11	45	54
06.102 - Driehoek Flats	51	54	54	5	19	18
06.103 - Tedstone Houses	222	230	230	18	72	77
06.104 - Davin Court Flats	205	209	209	23	98	70
06.105 - Queens Court Flats	–	–	–	–	–	–
06.106 - Assisted Human Settlements: Palm Ridge	12	12	12	1	4	4
06.107 - Assisted Human Settlements: Katlehong	–	–	–	–	–	–
06.108 - Strategy And Macro Planning	–	–	–	–	–	–
06.109 - Support Services	392 842	382 150	382 150	13 887	13 887	115 289
06.110 - Hod	162 141	162 283	162 283	5 580	5 827	54 094
06.111 - Urban Management	–	–	–	–	–	–
06.112 - Facilities Management	–	–	–	–	–	–
06.113 - Governance & Complaince	–	–	–	–	–	–
06.114 - Portfolio Advisory Services Division	–	–	–	–	–	–
06.115 - Property Development Corporate	–	–	–	–	–	–
06.116 - Dh Property Management	50 212	57 202	57 202	4 869	22 361	19 067
06.117 - Pm Region A Germiston	–	–	–	–	–	–
06.118 - Pm Region A Boksburg	–	–	–	–	–	–
06.119 - Pm Region B Edenvale	–	–	–	–	–	–
06.120 - Pm Region B Kempton Park	–	–	–	–	–	–
06.121 - Pm Region D Benoni	1 602	1 613	1 613	131	527	538
06.122 - Pm Region D Brakpan	–	–	–	–	–	–
06.123 - Pm Region D Springs	–	–	–	–	–	–
06.124 - Pm Region E Nigel	–	–	–	–	–	–
06.125 - Pm Region F Alberton	–	–	–	–	–	–
06.126 - Strategy & Planning Division	–	–	–	–	–	–
06.127 - Support Services	–	–	–	–	–	–
06.128 - Property Development Corporate	–	–	–	–	–	–
06.129 - Facilities Management East	2	1	1	0	1	0
06.130 - Facilities Management North	–	–	–	–	–	–
06.131 - Facilities Management North	1 272	452	452	18	282	151
06.132 - Facilities Management South	–	–	–	–	–	–
06.133 - Hod: Real Estate	–	–	–	–	–	–
06.134 - Ceo	–	–	–	–	–	–
06.135 - Cfo	25 645	25 546	25 546	–	10 487	8 515
06.136 - Finance	21 395	18 803	18 803	1 343	6 065	6 268
06.137 - Supply Chain	14	48	48	6	6	16
06.138 - It	–	–	–	–	–	–
06.139 - Hr	–	–	–	–	–	–
06.140 - Communications	16 267	9 301	9 301	1 353	5 653	3 100
06.141 - Development	–	–	–	–	–	–
06.142 - Pharoe Park	15 111	19 849	19 849	261	2 069	6 616
06.143 - Airport Park	14 154	13 748	13 748	1 030	4 297	4 583
06.144 - Delville	11 156	16 055	16 055	764	3 338	5 352
06.145 - Chris Hani	–	–	–	–	–	–
06.146 - Property Management	–	–	–	–	–	–

Vote 07 - City Planning	**58 617**	**29 703**	**29 703**	**14 558**	**26 743**	**9 901**
07.1 - Outdoor Advertising Corporate	–	–	–	–	–	–
07.2 - Build Control Corporate	–	–	–	–	–	–
07.3 - City Planning Operations Corporate	–	–	–	–	–	–
07.4 - Geo Informatics Corporate	62	75	75	9	27	25
07.5 - Geotechnical Services	–	–	–	–	–	–
07.6 - Spatial Planning Corporate	–	–	–	–	–	–
07.7 - Specialist Projects Corporate	–	–	–	–	–	–
07.8 - Hod Corporate	–	–	–	–	–	–
07.9 - Outdoor Advertising East	103	63	63	5	40	21
07.10 - Build Control Benoni	3 482	2 711	2 711	209	1 542	904
07.11 - Build Control Brakpan	840	655	655	99	268	218
07.12 - Build Control Nigel	690	607	607	21	149	202
07.13 - Build Control Springs	1 878	1 021	1 021	92	577	340
07.14 - City Planning East	–	–	–	–	–	–
07.15 - City Planning Benoni	2 648	798	798	2 842	2 964	266
07.16 - City Planning Brakpan	1 047	208	208	188	411	69
07.17 - City Planning Nigel	(351)	345	345	1	10	115
07.18 - City Planning Springs	2 991	152	152	932	1 061	51
07.19 - Outdoor Adverting North	433	350	350	26	116	117
07.20 - Building Control Edenvale	2 598	1 794	1 794	244	1 032	598
07.21 - Building Control Kempton Park	9 190	8 870	8 870	869	2 992	2 957
07.22 - City Planning Tembisa	67	3	3	2	50	1
07.23 - City Planning Kempton Park	10 382	712	712	5 202	5 606	237
07.24 - City Planning Edenvale	6 239	551	551	489	1 052	184
07.25 - Outdoor Advertising South	524	443	443	113	549	148
07.26 - Building Control Alberton	3 862	2 211	2 211	284	1 405	737
07.27 - Building Control Boksburg	4 081	4 118	4 118	444	1 612	1 373
07.28 - Building Control Germiston	2 778	2 644	2 644	720	2 285	881
07.29 - City Planning Alberton	2 169	514	514	928	1 775	171
07.30 - City Planning Boksburg	1 938	386	386	379	686	129
07.31 - City Planning Germiston	963	473	473	461	531	158
Vote 08 - Economic Development	**198 328**	**136 334**	**136 334**	**11 610**	**43 338**	**45 614**
08.1 - Enterprise	2 842	1 300	1 300	211	614	433
08.2 - Research	–	–	–	–	–	–
08.3 - Aerotropolis	–	–	–	–	–	–
08.4 - Projects	–	–	–	–	–	–
08.5 - Governance	–	–	–	–	–	–
08.6 - Investment	–	–	–	–	–	–
08.7 - Support	9 920	9 597	9 597	622	2 682	3 470
08.8 - Tourism	–	–	–	–	–	–
08.9 - Hod's Office	145 617	86 811	86 811	7 970	28 331	27 805
08.10 - Spring Fresh Produce Market	39 949	38 626	38 626	2 807	11 711	13 905
Vote 09 - Disaster Management Services (Dems)	**42 120**	**9 857**	**9 857**	**1 234**	**3 988**	**3 286**
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 Emergency Services	(8)	–	–	0	1	–
09.10 - Emergency Services Training Centre	255	182	182	18	82	61
09.11 - Emergency Logistics	–	–	–	–	–	–
09.12 - Emergency Planning	–	–	–	–	–	–
09.13 - Emergency Codes - East	2 720	2 717	2 717	133	952	906
09.14 - Emergency Codes - North	1 520	209	209	205	173	70
09.15 - Emergency Codes - South	5 176	4 044	4 044	470	1 556	1 348

09.16 - Emergency Services - Mess	–	–	–	–	–	–
09.17 - Benoni Central Station	–	–	–	–	–	–
09.18 - Brakpan Station	(2)	–	–	–	–	–
09.19 - Nigel Station	–	–	–	–	–	–
09.20 - Springs Station	–	–	–	–	–	–
09.21 - Fire Services Logistics East	–	–	–	–	–	–
09.22 - Benoni Central Station	1 339	302	302	99	186	101
09.23 - Brakpan Station	–	–	–	–	–	–
09.24 - Daveyton Station	–	–	–	–	–	–
09.25 - Duduza Station	–	–	–	–	–	–
09.26 - Etwatwa Station	–	–	–	–	–	–
09.27 - Faranani Station	–	–	–	–	–	–
09.28 - Kwa-Thema Station	–	–	–	–	–	–
09.29 - Nigel Station	71	85	85	–	–	28
09.30 - Springs Station	1 037	77	77	24	27	26
09.31 - Edenvale Station	0	0	0	–	–	0
09.32 - Kempton Park Station	–	–	–	–	–	–
09.33 - Fire Services Logistics North	–	–	–	–	–	–
09.34 - Bedfordview Station	–	–	–	–	–	–
09.35 - Boksburg North Station	1 389	943	943	276	467	314
09.36 - Bonaero Park Station	–	–	–	–	–	–
09.37 - Edenvale Station	62	119	119	4	26	40
09.38 - Farrarmere Station	–	–	–	–	–	–
09.39 - Kempton Park Station	1	32	32	–	1	11
09.40 - Olifantsfontein Station	–	–	–	–	–	–
09.41 - Primrose Station	–	–	–	–	–	–
09.42 - Rhynfield Station	–	–	–	–	–	–
09.43 - Tembisa Station	–	–	–	–	–	–
09.44 - Alberton Station	–	–	–	–	–	–
09.45 - Boksburg Central Station	–	–	–	–	–	–
09.46 - Vosloorus Station	–	–	–	–	–	–
09.47 - Wadeville Station	–	–	–	–	–	–
09.48 - Fire Services Logistics South	–	–	–	–	–	–
09.49 - Alberton Station	450	641	641	2	152	214
09.50 - Boksburg Central Station	79	372	372	3	66	124
09.51 - Germiston Central Station	1 462	134	134	–	300	45
09.52 - Hlahatsi Station	–	–	–	–	–	–
09.53 - Zonkizizwe Station	–	–	–	–	–	–
09.54 - Palmridge Station	–	–	–	–	–	–
09.55 - Thokoza Station	–	–	–	–	–	–
09.56 - Vosloorus Station	–	–	–	–	–	–
09.57 - Wadeville Station	–	–	–	–	–	–
09.58 - Dh Governance & Compliance	–	–	–	–	–	–
09.59 - Dh Support Services	–	–	–	–	–	–
09.60 - Radio Technical	–	–	–	–	–	–
09.61 - Hod: Dems	26 569	–	–	–	–	–
Vote 10 - Sports, Recreation, Arts & Culture (Srac)	**43 776**	**45 422**	**45 422**	**2 887**	**4 670**	**15 109**
10.1 - Arts & Culture Management East	–	–	–	–	–	–
10.2 - Benoni: Museum	–	–	–	–	–	–
10.3 - Daveyton: Arts And Culture Centre	18	15	15	3	6	6
10.4 - Springs: Art Gallery	2	–	–	–	1	–
10.5 - Springs Theatre	–	–	–	–	–	–
10.6 - Dh Arts; Culture & Heritage	–	–	–	–	–	–
10.7 - Arts And Culture	23	26	26	1	7	11
10.8 - Arts & Culture Management South	–	–	–	–	–	–
10.9 - Dh Libraries & Information Services	9 043	11 052	11 052	2 424	2 999	3 225
10.10 - Library Management East	–	–	–	–	–	–
10.11 - Benoni Library	–	2	2	–	–	1
10.12 - Alra Park Library	–	0	0	–	–	0

10.13 - Library Management North	–	–	–	–	–	–
10.14 - Kempton Park Library	210	168	168	7	45	35
10.15 - Olifantsfontein Library	–	1	1	–	–	0
10.16 - Birchleigh Library	14	16	16	–	–	6
10.17 - Tembisa Library	–	0	0	–	–	–
10.18 - Bonaero Park Library	–	0	0	–	–	0
10.19 - Edenvale Library	16	1	1	–	3	1
10.20 - Phomolong Career Centre	0	–	–	–	–	–
10.21 - Winnie Mandela Library	1	–	–	–	–	–
10.22 - Library Management South	–	–	–	–	–	–
10.23 - Alberton Library	17	5	5	1	6	4
10.24 - Boksburg City Library	19	27	27	–	1	11
10.25 - Vosloorus Branch Library	–	–	–	–	–	–
10.26 - Dinwiddie Library	–	1	1	–	–	1
10.27 - Leondale Library	521	329	329	30	108	165
10.28 - Spruitview Library	–	–	–	–	–	–
10.29 - Regional Executive Manager: South	0	–	–	–	0	–
10.30 - Regional Executive Manager: East	124	101	101	10	40	57
10.31 - Sports & Recreation Management East	–	–	–	–	–	–
10.32 - Benoni: Sports Grounds	37	30	30	–	–	10
10.33 - Brakpan: Sports Grounds	39	39	39	38	38	16
10.34 - Duduza Sports Grounds	39	43	43	2	6	8
10.35 - Kwa Thema Sports Grounds	68	69	69	3	20	45
10.36 - Mackenzieville Sports Grounds	9	12	12	8	8	7
10.37 - Nigel Sports Grounds	15	27	27	1	8	6
10.38 - Springs: Sport Grounds	2	–	–	–	3	–
10.39 - Duduza Multi Purpose Centre	39	47	47	2	5	24
10.40 - Actonville Sport Grounds	30	40	40	3	23	20
10.41 - Chris Hani Sport Facility	–	–	–	–	–	–
10.42 - Dh Operations	–	–	–	–	–	–
10.43 - Tsakane Stadium	253	239	239	21	34	117
10.44 - Brakpan Indoor Centre	65	62	62	3	22	13
10.45 - Faranani Indoor Sport Centre	52	62	62	2	15	31
10.46 - Swimming Pools: Daveyton	(120)	756	756	–	–	378
10.47 - Swimming Pools: Etwatwa	–	–	–	–	–	–
10.48 - Swimming Pools: Springs	122	60	60	1	1	23
10.49 - Geluksdal Services Centre	15	20	20	0	4	10
10.50 - Com Centre: Actonville	45	46	46	9	15	17
10.51 - Com Centre: Geluksdal	23	–	–	3	14	–
10.52 - Com Centre: Alra Park	12	3	3	1	1	1
10.53 - Com Centre: Bakerton	56	40	40	3	18	20
10.54 - Monty Motloung Hall	30	51	51	1	9	26
10.55 - Springs Civic Hall	139	152	152	6	22	57
10.56 - Kwa Thema Hall	44	41	41	4	18	15
10.57 - Com Centre: Duduza	8	1	1	2	4	0
10.58 - Com Centre: Jameson Park	–	4	4	–	–	1
10.59 - Com Centre: Mackenzieville	14	0	0	0	5	0
10.60 - Com Centre: Mbikwa Cindi	18	21	21	1	10	8
10.61 - Com Centre: Stompie Skosana	14	0	0	1	3	0
10.62 - Com Centre: Tsakane	23	0	0	4	8	0
10.63 - Com Centre: Victor Ndlazilwane	28	32	32	0	8	12
10.64 - Com Halls: Springs	12	0	0	1	10	0
10.65 - Wattville Day Care Centre	12	20	20	1	5	8
10.66 - Youth Centre: Daveyton	22	15	15	1	6	6
10.67 - Youth Centre: Wattville	19	1	1	–	8	0
10.68 - Regional Executive Manager: North	244	289	289	21	85	108
10.69 - Lawnmower Services North	–	–	–	–	–	–
10.70 - Barnard Stadium	802	769	769	65	241	289
10.71 - Tembisa Sports Grounds	152	169	169	13	65	64

10.72 - Benoni Northern Areas Sports Club	–	–	–	–	–	–
10.73 - Swimming Pools: Benoni Northern Areas	0	–	–	–	–	–
10.74 - Swimming Pools: Boksburg North	–	2	2	–	–	1
10.75 - Com Centre: Coen Scholtz	1	–	–	–	–	–
10.76 - Com Centre: Oakmore	16	1	1	0	3	0
10.77 - Com Centre: Olifantsfontein	37	11	11	2	5	4
10.78 - Com Centre: Rabasutho	83	30	30	6	18	11
10.79 - Com Centre: Wynand Marais	76	3	3	3	16	1
10.80 - Com Centre: Winnie Mandela	46	15	15	5	17	6
10.81 - Centenary Hall	1	3	3	–	–	1
10.82 - Com Centre: Impala Park	–	2	2	–	–	1
10.83 - Klopper Park Hall	29	33	33	1	6	12
10.84 - Bedfordview Hall	36	16	16	4	11	6
10.85 - Primrose Hall	47	31	31	4	18	12
10.86 - Com Centre: Edenvale	154	142	142	36	71	53
10.87 - Hall: Edenvale	15	0	0	–	3	0
10.88 - Hall: Tembisa Council	20	2	2	2	13	1
10.89 - Lawnmower Services South	–	–	–	–	–	–
10.90 - Sports & Recreation Management South	–	–	–	–	–	–
10.91 - Alberton Sports Grounds	–	–	–	–	–	–
10.92 - Boksburg Sports Grounds	282	309	309	12	56	116
10.93 - Boksburg: Other Sports Grounds	–	–	–	–	–	–
10.94 - P.G. Park Sports Grounds	60	40	40	–	16	15
10.95 - Reigerpark Sports Grounds	26	0	0	–	4	0
10.96 - Sunward Park Sports Grounds	–	–	–	–	–	–
10.97 - Vosloorus Sports Grounds	–	–	–	–	–	–
10.98 - Elsburg Sports Club	–	–	–	–	–	–
10.99 - Germiston Stadium	244	281	281	26	80	105
10.100 - Northern Sports Grounds	–	–	–	–	–	–
10.101 - Thokoza Sport Facility	207	198	198	29	98	74
10.102 - Swimming Pools: Delville	22	–	–	–	–	–
10.103 - Com Hall: Brackenhurst	56	25	25	4	21	9
10.104 - Com Hall: Reigerpark	8	126	126	1	1	47
10.105 - Com Hall: Vosloorus	36	12	12	0	4	5
10.106 - Com Hall: Vosloorus Civic Centre	59	30	30	3	12	11
10.107 - Hall: Germiston	37	31	31	14	26	11
10.108 - Hall: Dh Williams	38	19	19	1	12	7
10.109 - Hall: Dinwiddie	28	22	22	3	8	8
10.110 - Hall: Elsburg	8	10	10	5	5	4
10.111 - Hall: Leondale	39	20	20	1	6	8
10.112 - Hall: Palm Ridge	49	34	34	2	9	13
10.113 - Hall: Tsolo	26	28	28	1	5	11
10.114 - Hall: Zonkizizwe	11	8	8	–	2	3
10.115 - Hall: Germiston City	–	–	–	–	–	–
10.116 - Hall: Old Alberton Town	142	110	110	23	59	41
10.117 - Civic Centre Boksburg	150	151	151	1	74	57
10.118 - Hall: Boksburg City	52	48	48	2	17	18
10.119 - Hall: Nguni	7	4	4	–	2	2
10.120 - Recreational Facilities	–	–	–	–	–	–
10.121 - Post Office Theatre	19	22	22	0	13	8
10.122 - Dh Projects	–	–	–	–	–	–
10.123 - Sports & Recreation Management South	–	–	–	–	–	–
10.124 - Dh Strategic Planning	–	–	–	–	–	–
10.125 - Dh Support Services	14 714	12 200	12 200	–	–	4 067
10.126 - Support Services: East	–	–	–	–	–	–
10.127 - Support Services: North	–	–	–	–	–	–
10.128 - Hod: Srac	14 506	16 500	16 500	–	–	5 500
10.129 - Capital Expenditure Labour	–	–	–	–	–	–
10.130 - Sports & Recreation Management North	–	–	–	–	–	–

10.131 - Research & Development	–	–	–	–	–	–
10.132 - Research & Development	–	–	–	–	–	–
10.133 - Idp	–	–	–	–	–	–
10.134 - Idp	–	–	–	–	–	–
10.135 - Dh Support Services	–	–	–	–	–	–
10.136 - Hod: Strategy & Corporate Planning	–	–	–	–	–	–
Vote 11 - Health And Social Development	**216 308**	**226 044**	**226 044**	**2 029**	**88 485**	**147 046**
11.1 - Clinical Support Services	–	–	–	–	–	–
11.2 - Environmental Health Services	–	–	–	–	–	–
11.3 - Integrated Pollution Control	907	1 166	1 166	17	81	389
11.4 - Administration Primary Health Care	192 390	201 155	201 155	–	78 563	137 486
11.5 - Health Systems; Quality Ass & Risk Contr	–	–	–	–	–	–
11.6 - Clinical Care & Health Programmes	–	–	–	–	–	–
11.7 - Hast; Health Promotion & Outreach Progr	–	–	–	–	–	–
11.8 - Pharmaceutical Services	–	–	–	–	–	–
11.9 - Multi Sectoral Hiv/Aids Programme	19 009	21 637	21 637	1 643	8 630	8 476
11.10 - Health Projects	–	–	–	–	–	–
11.11 - Administration Social Development	–	–	–	–	–	–
11.12 - Poverty Reduction	–	–	–	–	–	–
11.13 - Youth And Men Development	–	–	–	–	–	–
11.14 - Lpa Children And Women	–	–	–	–	–	–
11.15 - Lpa Disabled And Aged	–	–	–	–	–	–
11.16 - Indigent Management	–	–	–	–	–	–
11.17 - Health Strategic Planning	–	–	–	–	–	–
11.18 - Administration Support Services	–	–	–	–	–	–
11.19 - Training; Education & Development	–	–	–	–	–	–
11.20 - Env Health - Reg Management East	787	396	396	45	192	132
11.21 - Env Health - Reg Management	1 727	895	895	199	630	299
11.22 - Env Health - North 2	–	–	–	–	–	–
11.23 - Env Health - Reg Management	1 488	794	794	125	388	265
11.24 - Hod: Health And Social Development	–	–	–	–	–	–
11.25 - Fam Health - Reg Management East	–	–	–	–	–	–
11.26 - Clinic: Geluksdal	–	–	–	–	–	–
11.27 - Clinic: Daveyton Extension	–	–	–	–	–	–
11.28 - Clinic: Kemston Ave	–	–	–	–	–	–
11.29 - Fam Health - Reg Management	–	–	–	–	–	–
11.30 - Clinic: Bedfordview	–	–	–	–	–	–
11.31 - Fam Health - Reg Management	–	–	–	–	–	–
11.32 - Clinic: Brackenhurst	–	–	–	–	–	–
11.33 - Clinic: Katlehong North	–	–	–	–	–	–
11.34 - Regional Management: East	–	–	–	–	–	–
11.35 - Regional Management: North	–	–	–	–	–	–
11.36 - Regional Management: South	–	–	–	–	–	–
11.37 - Comm Dev - Reg Management East	–	–	–	–	–	–
11.38 - Comm Dev - East 3	–	–	–	–	–	–
11.39 - Family Skills Centre East	–	–	–	–	–	–
11.40 - Comm Dev - Reg Management	–	–	–	–	–	–
11.41 - Comm Dev - North 1	–	–	–	–	–	–
11.42 - Comm Dev - North 3	–	–	–	–	–	–
11.43 - Family Skills Centre North	–	–	–	–	–	–
11.44 - Comm Dev - Reg Management	–	–	–	–	–	–
11.45 - Family Skills Centre South	–	–	–	–	–	–
11.46 - Support - Reg Management East	–	–	–	–	–	–
11.47 - Support - Reg Management	–	–	–	–	–	–
11.48 - Support - Reg Management	–	–	–	–	–	–
Vote 12 - Environmental Resource Management	**2 721 261**	**3 085 535**	**3 085 535**	**164 971**	**1 044 119**	**1 038 793**
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	933	459	459	114	256	153
12.8 - Metro Parks: Daveyton/Etwatwa	8	9	9	1	1	3
12.9 - Metro Parks: Tsakane	–	–	–	–	–	–
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	–	1	1	–	–	0
12.11 - Cemeteries Areas 1	13 635	10 060	10 060	1 112	4 886	3 353
12.12 - Cemeteries: Duduza	2 751	2 483	2 483	341	1 263	828
12.13 - Cemeteries: Nigel	–	–	–	–	–	–
12.14 - Parks North: Boksburg Parks Management	–	–	–	–	–	–
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	235	328	328	37	79	109
12.16 - Metro Parks: Boksburg	–	–	–	–	–	–
12.17 - Parks Nothern Reg: Parks & Open Spaces 2	–	–	–	–	–	–
12.18 - Cemeteries Nothern: Areas 1	2 121	3 602	3 602	150	516	1 201
12.19 - Cemeteries Nothern: Areas 2	16	9	9	–	8	3
12.20 - Conservation Areas North	–	–	–	–	–	–
12.21 - Parks Nothern Region: Management	924	393	393	42	42	131
12.22 - Parks South Reg: Parks & Open Spaces 1	158	147	147	29	71	49
12.23 - Metro Parks: Vosloorus Parks	–	–	–	–	–	–
12.24 - Parks South Reg: Parks & Open Spaces 2	–	–	–	–	–	–
12.25 - Cemeteries Areas 1	3 930	3 445	3 445	240	1 189	1 148
12.26 - Cemeteries Areas 2	1 389	1 521	1 521	124	562	507
12.27 - Conservation Areas South	–	–	–	–	–	–
12.28 - Parks And Cemeteries: Corporate Office	–	–	–	–	–	–
12.29 - Management	2 695 161	3 063 078	3 063 078	162 782	1 035 245	1 031 307
Vote 13 - Ekurhuleni Metropolitan Police Department (En	**216 929**	**859 487**	**859 487**	**2 843**	**60 111**	**280 673**
13.1 - Auxiliary Services & Support	–	–	–	–	–	–
13.2 - Training Academy	–	–	–	–	–	–
13.3 - Technical & Logistics Services South	–	–	–	–	–	–
13.4 - Chief Of Staff	–	–	–	–	–	–
13.5 - Integrity & Standards	–	–	–	–	–	–
13.6 - Operations & Special Services	–	697 549	697 549	–	–	232 516
13.7 - Operations & Special Services East	130 043	39 722	39 722	1 190	54 054	13 244
13.8 - Operations & Special Services North	32 969	40 716	40 716	360	1 041	13 572
13.9 - Operations & Special Services South	29 194	37 115	37 115	356	1 407	12 796
13.10 - Security Services & Loss Control	–	–	–	–	–	–
13.11 - Security Services And Loss Control East	–	–	–	–	–	–
13.12 - Security Services And Loss Control North	–	–	–	–	–	–
13.13 - Security Services And Loss Control South	–	–	–	–	–	–
13.14 - Hod: Chief Of Police	15 000	39 000	39 000	–	–	6 750
13.15 - Capital Expenditure Labour	–	–	–	–	–	–
13.16 - Military Veterans	–	–	–	–	–	–
13.17 - Licencing Thembisa Dltc	5 072	2 800	2 800	453	1 821	933
13.18 - Testing Station Thembisa Mvra	4 652	2 586	2 586	484	1 789	862
Vote 14 - Transport Planning & Provisioning	**1 111 532**	**1 035 817**	**1 035 817**	**87 072**	**182 863**	**339 897**
14.1 - Dh Fleet Administration	–	–	–	–	–	–
14.2 - Dh Workshop & Vehicle Maintenance	–	–	–	–	–	–
14.3 - Dh Workshop & Vehicle Maintenance	–	–	–	–	–	–
14.4 - Regional Management	–	–	–	–	–	–
14.5 - Workshop: Benoni	–	–	–	–	–	–
14.6 - Workshop: Brakpan	–	–	–	–	–	–
14.7 - Workshop: Nigel	–	–	–	–	–	–
14.8 - Workshop: Springs	–	–	–	–	–	–
14.9 - Regional Management	–	–	–	–	–	–
14.10 - Workshop: Boksburg	–	–	–	–	–	–
14.11 - Workshop: Edenvale	–	–	–	–	–	–
14.12 - Workshop: Kemptonpark	–	–	–	–	–	–
14.13 - Workshop: Alberton	–	–	–	–	–	–

14.14 - Workshop: Germiston	–	–	–	–	–	–
14.15 - Mechanical Engineering Germiston	–	–	–	–	–	–
14.16 - Mechanical Engineering Springs	–	–	–	–	–	–
14.17 - Hod: Fleet Management	–	–	–	–	–	–
14.18 - Dh Education & Relationship Management	–	–	–	–	–	–
14.19 - Dh Irptn	10 863	9 813	9 813	758	2 229	3 271
14.20 - Ktvr	–	–	–	–	–	–
14.21 - Dh Licensing	–	–	–	–	–	–
14.22 - Licensing Services	–	–	–	–	–	–
14.23 - Licencing Benoni	21 173	23 414	23 414	2 097	8 646	7 805
14.24 - Licencing Brakpan	9 158	8 447	8 447	1 096	4 226	2 816
14.25 - Licencing Nigel	12 364	10 262	10 262	1 374	5 176	3 421
14.26 - Licencing Springs	16 388	14 493	14 493	1 648	6 761	4 831
14.27 - Testing Station Benoni	6 971	7 400	7 400	548	2 171	2 467
14.28 - Testing Station Brakpan	4 451	5 202	5 202	433	1 623	1 734
14.29 - Testing Station Nigel	3 311	3 130	3 130	351	1 281	1 043
14.30 - Testing Station Springs	6 493	6 108	6 108	577	2 244	2 036
14.31 - Dh Licensing	45 468	53 731	53 731	5 328	20 556	17 910
14.32 - Licencing Kempton Park	16 870	15 591	15 591	1 642	5 978	5 197
14.33 - Licencing Lethabong	9 978	9 806	9 806	1 020	4 261	3 269
14.34 - Testing Station Kempton Park	9 308	9 974	9 974	818	3 258	3 325
14.35 - Testing Station Lethabong	6 002	5 872	5 872	471	2 019	1 957
14.36 - Licencing Alberton	32 222	30 712	30 712	2 684	12 898	10 237
14.37 - Licencing Boksburg	41 742	47 361	47 361	4 350	15 144	15 787
14.38 - Licencing Germiston	33 883	42 582	42 582	3 601	12 958	14 194
14.39 - Licencing Bedfordview Dltc	28 623	24 814	24 814	2 868	10 654	8 271
14.40 - Testing Station Alberton	6 983	7 815	7 815	544	2 175	2 605
14.41 - Testing Station Boksburg	5 644	6 085	6 085	462	1 770	2 028
14.42 - Testing Station Germiston	5 647	5 501	5 501	537	2 108	1 834
14.43 - Testing Station Bedfordview Mvra	4 010	4 597	4 597	381	1 469	1 532
14.44 - Dh Projects	–	–	–	–	–	–
14.45 - Dh Strategic Planning	–	–	–	–	–	–
14.46 - Dh Support Services	–	–	–	–	–	–
14.47 - Hod: Transport	765 299	670 786	670 786	52 551	50 325	218 220
14.48 - Bus Service Brakpan	–	–	–	–	–	–
14.49 - Bus Service Boksburg	–	–	–	–	–	–
14.50 - Bus Service: Germiston	8 207	12 323	12 323	931	2 922	4 108
14.51 - Fleet	475	–	–	–	9	–
Vote 15 - Other	**270 779**	**304 164**	**304 164**	**5 680**	**14 314**	**36 500**
15.1 - Dh Functional Planning	–	–	–	–	–	–
15.2 - Dh Implemenetation	–	–	–	–	–	–
15.3 - Dh Maintenance	–	–	–	–	–	–
15.4 - Dh Strategic Planning	–	–	–	–	–	–
15.5 - Dh Support Services	–	–	–	–	–	–
15.6 - Hod: Roads & Stormwater	205 981	259 550	259 550	3 081	8 043	21 629
15.7 - Capital Expenditure Labour	–	–	–	–	–	–
15.8 - Service Del Regional Administ East	–	–	–	–	–	–
15.9 - Roads And Stormwater: Planning East	10 531	7 429	7 429	111	420	2 476
15.10 - Reg Management: R & Sw Ops East	–	–	–	–	–	–
15.11 - Depot Labour: Daveyton	–	–	–	–	–	–
15.12 - Depot Vehicles: Daveyton	–	–	–	–	–	–
15.13 - Depot Operations: Daveyton	–	–	–	–	–	–
15.14 - Depot Labour: Brakpan	–	–	–	–	–	–
15.15 - Depot Vehicles: Brakpan	–	–	–	–	–	–
15.16 - Depot Operations: Brakpan	–	–	–	–	–	–
15.17 - Depot Labour: Nigel	–	–	–	–	–	–
15.18 - Depot Vehicles: Nigel	–	–	–	–	–	–
15.19 - Depot Operations: Nigel	–	–	–	–	–	–
15.20 - Depot Labour: Springs	–	–	–	–	–	–

15.21 - Depot Vehicles: Springs		–	–	–	–	–	–
15.22 - Depot Operations: Springs		13	195	195	2	8	65
15.23 - Operations: North		13	13	13	5	5	4
15.24 - R & Sw: Planning: North		35 070	21 518	21 518	2 409	4 963	7 173
15.25 - Depot Labour: Edenvale		–	–	–	–	–	–
15.26 - Depot Vehicles: Edenvale		–	–	–	–	–	–
15.27 - Depot Operations: Edenvale		–	–	–	–	–	–
15.28 - Depot Labour: Kemptonpark		–	–	–	–	–	–
15.29 - Depot Vehicles: Kemptonpark		–	–	–	–	–	–
15.30 - Depot Operations: Kemptonpark		–	–	–	–	–	–
15.31 - Depot Labour: Tembisa		–	–	–	–	–	–
15.32 - Depot Vehicles: Tembisa		–	–	–	–	–	–
15.33 - Depot Operations: Tembisa		–	–	–	–	–	–
15.34 - Service Del Regional Administ South		–	–	–	–	–	–
15.35 - R & Sw: Planning: South		18 897	15 204	15 204	49	783	5 068
15.36 - Reg Management: R & Sw Ops South		–	–	–	–	–	–
15.37 - Depot Labour: Alberton		–	–	–	–	–	–
15.38 - Depot Vehicles: Alberton		–	–	–	–	–	–
15.39 - Depot Operations: Alberton		275	255	255	23	91	85
15.40 - Depot Labour: Boksburg		–	–	–	–	–	–
15.41 - Depot Vehicles: Boksburg		–	–	–	–	–	–
15.42 - Depot Operations: Boksburg		–	–	–	–	–	–
15.43 - Depot Labour: Germiston		–	–	–	–	–	–
15.44 - Depot Vehicles: Germiston		–	–	–	–	–	–
15.45 - Depot Operations: Germiston		–	–	–	–	–	–
15.46 - Depot Labour: Vosloorus		–	–	–	–	–	–
15.47 - Depot Vehicles: Vosloorus		–	–	–	–	–	–
15.48 - Depot Operations: Vosloorus		–	–	–	–	–	–
Total Revenue by Vote	2	**57 069 704**	**67 983 254**	**67 983 254**	**5 117 364**	**23 358 456**	**23 203 415**
Expenditure by Vote	1						
Vote 01 - Executive & Council		**1 491 693**	**1 306 225**	**1 304 844**	**144 922**	**590 231**	**433 750**
01.1 - Management		3 167	4 729	5 133	722	1 600	1 711
01.2 - City Manager Administration		15 212	435	435	–	23	145
01.3 - Dh Organisational Architecture		400	593	643	66	171	214
01.4 - Dh Secretariat		10 073	15 776	15 700	873	3 774	5 234
01.5 - Dh Stakeholder Management		–	34	34	–	–	11
01.6 - Hod: Executive Secretariat Services		4 628	5 483	5 483	16	410	1 828
01.7 - Manager: Organisational Support		1 746	–	–	–	–	–
01.8 - Snr Man: Organisational Legal Compliance		25	–	–	–	–	–
01.9 - Office Of Dh		8 486	11 081	11 092	857	3 392	3 697
01.10 - Office Of Dh		43	–	–	–	–	–
01.11 - Office Of Hod		7 871	13 602	13 602	373	2 276	4 534
01.12 - Council General		1 002 735	731 347	729 527	96 487	432 876	243 580
01.13 - Mayor's Office		80 021	92 568	92 568	6 083	24 704	29 252
01.14 - Mayco		–	28	28	–	–	9
01.15 - Cped		1 294	1 518	1 518	143	452	506
01.16 - Safety		1 592	1 521	1 521	285	908	507
01.17 - Energy		1 264	1 535	1 572	143	454	516
01.18 - Environ		1 274	1 520	1 520	143	452	507
01.19 - Finance		1 408	1 520	1 520	143	454	507
01.20 - Health		1 266	1 550	1 589	143	454	521
01.21 - Hsettl		1 275	1 521	1 521	143	452	507
01.22 - Transport		980	1 537	1 537	1	4	512
01.23 - Roads		1 283	1 528	1 452	143	453	501
01.24 - Shrac		1 277	1 520	1 520	143	452	507
01.25 - Capital Expenditure Labour		–	–	–	–	–	–
01.26 - Dh Financial Reporting		31 015	41 099	41 099	7 198	7 198	13 700
01.27 - Caucuses: Anc		1 722	1 938	1 938	128	190	646

01.28 - Caucuses: Da	217	1 517	1 517	–	13	506
01.29 - Caucuses: Eff	139	717	717	–	–	239
01.30 - Caucuses: Minority Party 1	161	349	349	88	94	116
01.31 - Caucuses: Minority Party 2	198	683	683	–	41	228
01.32 - Chief Whip	21 543	24 960	24 960	1 838	6 895	8 320
01.33 - Gender Committee	55	62	62	–	–	21
01.34 - Hod Legislature	117 199	148 745	148 795	10 262	40 849	49 598
01.35 - Oversight Chairpersons	22 759	33 581	33 581	2 515	8 045	11 194
01.36 - Mpac	–	12	12	–	–	4
01.37 - Part-Time Councilors	133 556	142 808	142 808	14 715	48 150	47 603
01.38 - Speaker	3 809	4 121	4 121	328	1 224	1 374
01.39 - Beboni	18	45	45	–	–	15
01.40 - Springs	219	48	48	–	–	16
01.41 - Kwa-Tema	12	50	50	–	–	17
01.42 - Thembisa	17	52	52	–	–	17
01.43 - Alberton	127	308	308	–	12	103
01.44 - Germiston	11 607	14 185	14 185	942	3 754	4 729
Vote 02 - Finance And Corporate Services	**5 124 628**	**5 260 880**	**5 261 513**	**412 337**	**1 365 249**	**1 644 984**
02.1 - Brand Management & Marketing	12 704	16 509	16 509	1 256	4 657	5 503
02.2 - Business Relationships	147	282	282	–	–	94
02.3 - Citizens Relationships	125	297	297	–	–	99
02.4 - Communication	–	169	750	–	–	215
02.5 - Media	20 638	26 178	26 178	1 824	7 067	8 726
02.6 - Projects & Events	3 856	7 054	7 054	403	1 453	2 351
02.7 - Support Services	5 954	8 116	8 116	460	2 044	2 705
02.8 - Hod: Communication & Brand Management	6 826	11 772	11 241	659	1 916	3 782
02.9 - Manager: Properties & Housing	102 245	87 792	87 801	7 191	28 465	29 267
02.10 - Office Of Dh	22 605	176 194	176 250	1 644	113 432	58 749
02.11 - Crm It Systems	–	7 111	7 111	–	–	2 370
02.12 - Crm Operations	235 530	272 603	272 603	20 743	82 998	90 868
02.13 - Alberton Ccc	–	0	0	–	–	0
02.14 - General Benoni Ccc	–	0	0	–	–	0
02.15 - Boksburg Ccc	–	–	–	–	–	–
02.16 - Brakpan Ccc	–	0	0	–	–	0
02.17 - Daveyton 2 Etwatwa Ccc	–	–	–	–	–	–
02.18 - Duduza Ccc	–	0	0	–	–	0
02.19 - Edenvale Ccc	–	0	0	–	–	0
02.20 - Germiston Ccc	–	–	–	–	–	–
02.21 - Katlehong 1 Ccc	–	0	0	–	–	0
02.22 - Katlehong 2 Ccc	–	0	0	–	–	0
02.23 - Kemptonpark Ccc	–	0	0	–	–	0
02.24 - Kwa-Thema Ccc	–	0	0	–	–	0
02.25 - Nigel Ccc	–	0	0	–	–	0
02.26 - Springs Ccc	–	0	0	–	–	0
02.27 - Tembisa 1 Ccc	–	0	0	–	–	0
02.28 - Tembisa 2 Ccc	–	0	0	–	–	0
02.29 - Thokoza Ccc	–	0	0	–	–	0
02.30 - Tsakane Ccc	–	0	0	–	–	0
02.31 - Vosloorus Ccc	–	0	0	–	–	0
02.32 - Crm Strategic Planning	–	–	–	–	–	–
02.33 - Crm Support Services	3 396	5 878	5 878	321	1 223	1 959
02.34 - Crm Urban Management	–	0	0	–	–	0
02.35 - Hod Crm	16 821	16 120	16 120	576	3 933	5 373
02.36 - Tourism Development & Marketing	–	5 382	5 382	456	1 808	1 794
02.37 - Capital Project Division	–	56	56	–	–	19
02.38 - Strategic Support Division	13 120	19 236	19 231	1 372	5 692	6 411
02.39 - Office Of The Hod	17 105	41 970	41 976	1 977	8 561	13 991
02.40 - Enterprise Proj Management Office (Epmo)	102 998	60 408	60 408	768	2 293	3 736
02.41 - Dh Budget & Management Accounting	250 681	743 017	743 017	36 033	52 604	84 021

02.42 - Dh Expenditure & Cost Management	74 328	85 819	85 819	6 242	24 712	29 345
02.43 - Payments	130	135	135	33	58	45
02.44 - Pay Office: Benoni	–	–	–	–	–	–
02.45 - Pay Office: Nigel	16	–	–	–	–	–
02.46 - Asset Management	199 678	15 874	15 874	–	63	5 291
02.47 - Dh Governance & Compliance	–	0	0	–	–	0
02.48 - Dh Revenue Management	1 909 927	1 693 233	1 693 233	138 852	548 005	564 543
02.49 - Municipal Services	–	2 871	2 871	–	–	957
02.50 - Revenue Enhancement	–	11	11	–	–	4
02.51 - Valuation	24 337	32 335	32 335	101	238	10 778
02.52 - Billing Benoni	3 428	4 028	4 028	0	50	1 343
02.53 - Billing Brakpan	1 489	3 332	3 332	40	62	1 111
02.54 - Billing Nigel	1 750	1 025	1 025	–	20	344
02.55 - Billing Springs	3 120	3 238	3 238	–	40	1 079
02.56 - Billing Kemptonpark	3 478	4 217	4 217	20	68	1 406
02.57 - Billing Tembisa	21 677	1 801	1 801	6	70	600
02.58 - Billing Lethabong	1 323	3 276	3 276	9	57	1 092
02.59 - Administration East	–	–	–	–	–	–
02.60 - Billing Alberton	2 331	3 089	3 089	32	44	1 030
02.61 - Billing Boksburg	5 907	6 426	6 426	26	67	2 142
02.62 - Billing Katlehong	–	–	–	–	–	–
02.63 - Dh Supply Chain Management	–	–	–	–	–	–
02.64 - Stores: Benoni	84 506	110 249	110 244	7 701	30 139	36 749
02.65 - Stores: Brakpan	11 916	23	23	–	3	8
02.66 - Stores: Nigel	190	17	17	–	–	6
02.67 - Stores: Springs	84	294	294	2	10	98
02.68 - Stores: Kempton Park	684	51	51	–	0	17
02.69 - Stores: Lethabong	167	5	5	–	–	2
02.70 - Stores: Alberton	244	34	34	–	–	11
02.71 - Stores: Boksburg	141	22	22	2	3	7
02.72 - Stores: Germiston	3 042	1 244	1 244	48	360	415
02.73 - Dh Support Services	17 555	19 754	19 755	1 121	5 307	6 589
02.74 - Administration: Benoni	–	2	2	–	–	1
02.75 - Administration: Brakpan	–	–	–	–	–	–
02.76 - Administration: Springs	–	–	–	–	–	–
02.77 - Administration: Kempton Park	3	3	3	–	0	1
02.78 - Billing Germiston	9 631	8 382	8 382	699	791	2 794
02.79 - Dh Treasury	125 840	118 701	118 701	16 832	47 907	39 567
02.80 - Pay Office Corporate	517	546	546	7	30	182
02.81 - Hod Chief Financial Officer	232 908	233 013	233 013	356	48 076	77 671
02.82 - Procurement Office	31	1 382	1 717	396	511	572
02.83 - Tender Office	776	1 538	1 538	88	214	513
02.84 - Insurance & Risk Management	110 371	80	130	202	227	43
02.85 - Cash Management	38 603	54 747	54 750	91 640	102 458	18 373
02.86 - Dh Employee Relations	21 885	27 395	27 400	1 715	6 872	9 122
02.87 - Dh Employee Well-Being	352	491	491	1	17	230
02.88 - Dh Functional Line Services	25	27	27	–	–	6
02.89 - Dh Technology & Org. Development	46 411	58 798	58 795	4 329	16 383	19 591
02.90 - Dh Workforce Capability Management	35	647	647	–	–	7
02.91 - Dh Workforce Capability Management	3 981	5 532	5 532	404	1 733	1 844
02.92 - Dh Workforce Capacity Management	59 860	75 019	75 017	5 289	24 919	24 650
02.93 - Regional Management	–	314	395	86	105	125
02.94 - Regional Management	–	2	2	–	–	–
02.95 - Regional Management	21 887	29 905	29 905	1 987	8 189	9 966
02.96 - Management	39 721	59 655	59 655	3 678	6 292	19 090
02.97 - Governance Management	3 181	4 528	4 528	169	746	1 509
02.98 - Ict Operations	64 340	154 709	154 709	5 346	22 215	104 903
02.99 - Ict Projects	876 390	596 518	596 568	25 687	91 544	225 239
02.100 - Management Information Systems	16 879	23 101	23 101	1 409	5 647	7 700

02.101 - Support Services	8 185	12 982	12 982	651	2 854	4 327
02.102 - Hod: Ict	151 353	151 819	151 819	15 015	19 252	42 411
02.103 - Chief Audit Executive	2 327	3 195	3 195	188	914	1 065
02.104 - Corporate Audit	24 890	31 681	31 676	2 252	8 999	10 559
02.105 - Operations Audit	28 185	33 362	33 367	2 219	9 400	11 122
02.106 - Support Services	21 576	27 264	27 264	(1 191)	(24)	9 088
02.107 - Audit Committee	39	100	100	–	–	33
02.108 - Dh Business Risk Management	6 040	5 665	5 665	542	2 418	1 888
02.109 - Dh Governance & Compliance	2 988	3 868	3 868	286	1 218	1 289
02.110 - Dh Risk Financing	13 428	14 962	14 960	1 702	5 626	4 987
02.111 - Dh Support Services	4 309	5 095	5 095	358	1 550	1 698
02.112 - Hod Risk Management	1 485	17 304	17 307	77	644	5 769
Vote 03 - Energy	**23 487 261**	**27 001 543**	**27 011 751**	**4 965 542**	**7 992 071**	**9 570 746**
03.1 - Alternative And Renewable Energy	442 983	422 224	422 224	32 812	100 168	128 197
03.2 - Energy Business Strategy & Development	242	714	714	118	473	238
03.3 - Governance & Compliance	–	–	–	–	–	–
03.4 - Operations & Maintenance	21 858 204	25 233 358	25 233 358	4 776 830	7 437 186	9 000 372
03.5 - Benoni Chief Area Engineer	62	193	193	–	–	64
03.6 - Benoni Operations And Maintenance	131 399	112 072	122 285	15 539	44 562	40 550
03.7 - Benoni Protection; Test And Metering	3 301	3 446	3 446	170	511	1 035
03.8 - Benoni Support Services	11 801	11 992	11 992	2 003	5 005	3 623
03.9 - Brakpan Chief Area Engineer	121	185	185	–	41	62
03.10 - Brakpan Operations And Maintenance	117 194	127 806	127 806	17 320	46 044	42 394
03.11 - Brakpan Protection; Test And Metering	739	2 279	2 279	1 605	1 605	684
03.12 - Brakpan Support Services	3 529	3 538	3 538	904	2 410	1 081
03.13 - Springs Chief Area Engineer	44	163	163	–	–	54
03.14 - Springs Operations And Maintenance	80 698	89 795	89 795	7 646	35 149	29 714
03.15 - Springs Support Services	12 783	12 932	12 932	1 186	3 848	3 882
03.16 - Kempton Park Chief Area Engineer	89	182	182	–	–	61
03.17 - Kemptonpark Operations And Maintenance	114 485	174 623	174 566	31 805	63 118	57 916
03.18 - Kemptonpark Protect; Test And Metering	3 238	3 339	3 339	–	332	1 002
03.19 - Kemptonpark Support Services	2 467	2 499	2 499	1	119	754
03.20 - Tembisa Chief Area Engineer	43	229	229	9	22	76
03.21 - Tembisa Operations And Maintenance	75 375	84 657	84 657	6 421	30 226	28 004
03.22 - Tembisa Protection; Test And Metering	563	613	613	–	–	184
03.23 - Tembisa Support Services	1 056	1 131	1 131	11	669	344
03.24 - Edenvale Chief Area Engineer	98	158	158	1	75	53
03.25 - Edenvale Operations And Maintenance	56 019	64 569	64 569	5 360	22 426	21 295
03.26 - Edenvale Protection; Test And Metering	2 018	2 337	2 337	97	348	702
03.27 - Edenvale Support Services	2 889	2 922	2 922	296	1 090	881
03.28 - Alberton Chief Area Engineer	38	140	140	–	14	47
03.29 - Alberton Operations And Maintenance	67 673	77 325	77 325	6 601	25 481	25 775
03.30 - Alberton Operations And Maintenance	11 819	11 893	11 893	948	4 154	3 702
03.31 - Alberton Protection; Test And Metering	2 687	2 748	2 748	–	–	825
03.32 - Alberton Support Services	2 932	2 940	2 940	491	1 626	899
03.33 - Boksburg Chief Area Engineer	18	238	238	–	0	79
03.34 - Boksburg Operations And Maintenance	79 273	90 357	90 357	6 857	28 597	29 900
03.35 - Boksburg Protection; Test And Metering	5 971	6 151	6 151	–	–	1 847
03.36 - Boksburg Support Services	13 003	13 035	13 035	3 148	6 242	3 915
03.37 - Germiston Chief Area Engineer	69	167	167	9	41	56
03.38 - Germiston Operations And Maintenance	172 375	173 443	173 412	23 588	59 905	57 484
03.39 - Germiston Protection; Test And Metering	4 401	4 508	4 508	37	114	1 358
03.40 - Germiston Support Services	55 015	55 058	55 058	2 740	14 015	16 528
03.41 - Projects And Electricity Master Planning	16 686	18 670	18 753	1 240	4 898	6 178
03.42 - Dh Project And Elec Mast Planning	4 567	5 055	5 055	943	1 058	1 545
03.43 - Brakpan Projects And Elec Mast Planning	838	2 141	2 141	158	216	661
03.44 - Springs Proj And Electcity Master Planning	3 410	2 673	2 673	12	1 148	828
03.45 - Kempton Park Proj And Elec Mast Planning	3 233	2 571	2 571	14	74	787
03.46 - Tembisa Proj And Elect Mast Planning	475	590	590	–	–	182

03.47 - Edenvale Proj And Elect Mast Planning	456	3 566	3 566	24	96	1 085
03.48 - Alberton Proj & Elec Mast Planning	646	3 342	3 342	131	203	1 026
03.49 - Boksburg Proj And Elec Mast Planning	2 775	2 798	2 798	13	949	868
03.50 - Germiston Proj & Elec Mast Planning	2 885	3 977	3 977	–	95	1 208
03.51 - Springs Protection; Test And Metering	3 399	3 479	3 479	–	–	1 044
03.52 - Revenue Services	111 954	180 912	180 912	17 218	42 736	57 768
03.53 - Benoni Revenue Services	–	79	79	–	–	26
03.54 - Brakpan Revenue Services	–	4	4	–	–	1
03.55 - Springs Revenue Services	–	48	48	–	–	14
03.56 - Kempton Park Revenue Services	–	53	53	–	–	16
03.57 - Tembisa Revenue Services	–	2	2	–	–	1
03.58 - Edenvale Revenue Services	–	16	16	–	–	5
03.59 - Alberton Revenue Services	–	15	15	–	–	5
03.60 - Boksburg Revenue Services	–	2	2	–	–	1
03.61 - Germiston Revenue Services	–	32	32	–	–	10
03.62 - Corporate Support Services	11 040	12 937	12 937	919	3 734	4 312
03.63 - Capital Expenditure Labour	(15 835)	(41 761)	(41 761)	–	–	(13 920)
03.64 - Training Centre - Benoni	–	24	24	–	–	7
03.65 - Hod	4 018	4 360	4 360	318	1 250	1 453
03.66 - F - El C:Electricity	–	–	–	–	–	–
Vote 04 - Water And Sanitation	**12 298 665**	**14 288 801**	**14 295 492**	**1 250 399**	**3 820 832**	**4 321 211**
04.1 - Dh Governance & Compliance	7 461	12 644	12 644	659	2 631	4 215
04.2 - Regional Services East	1 027 293	1 023 793	1 023 793	79 494	214 718	341 264
04.3 - Daveyton Depot	36 314	82 007	82 007	1 893	3 885	27 336
04.4 - Nigel / Duduza / Tsakane Depot	58 741	62 467	62 467	7 614	19 288	20 822
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	113 137	128 997	128 997	9 560	35 530	42 999
04.6 - Tembisa / Olifantsfontein Depot	87 360	93 018	93 018	4 434	16 363	31 006
04.7 - Kempton Park Depot	60 067	79 466	81 474	7 769	20 591	27 158
04.8 - Edenvale / Boksburg Depot	63 903	71 358	71 358	8 272	24 272	23 786
04.9 - Administration South	2 086	2 355	2 355	180	788	785
04.10 - Regional Services South	45 937	49 725	49 725	11 394	25 794	16 575
04.11 - Alberton / Kathelong Depot	82 655	99 535	99 497	7 698	30 606	33 166
04.12 - Vosloorus Depot	57 586	65 218	65 218	6 383	19 670	21 739
04.13 - Germiston / Boksburg Depot	75 244	103 184	107 860	11 285	29 441	35 955
04.14 - Dh Planning Water Management	64 472	73 787	73 799	3 306	17 882	24 599
04.15 - Dh Projects	15	86	86	–	1	29
04.16 - Administration East	23 373	26 331	26 336	1 779	7 705	8 779
04.17 - Dh Water Operations	6 284	6 115	6 115	–	4 956	2 038
04.18 - Dh Water Revenue Management	7 381 528	8 407 226	8 407 226	712 843	2 329 853	2 368 575
04.19 - Administration North	–	–	–	–	–	–
04.20 - Water Quality North	6 875	6 373	6 373	–	1	2 124
04.21 - Regional Services North	1 384 259	1 508 522	1 508 522	254 832	509 663	502 841
04.22 - Water Quality South	95 554	113 133	113 160	7 943	31 891	37 720
04.23 - Hod: Water & Sanitation	364 482	580 499	580 500	18 631	65 358	183 377
04.24 - Capital Expenditure Labour	–	(835)	(835)	–	–	(278)
04.25 - Customer Care	–	–	–	–	–	–
04.26 - 3	13	80	80	–	–	27
04.27 - Md	5 708	12 857	12 857	460	1 762	4 286
04.28 - Administration	4 788	11 889	11 889	535	1 649	3 963
04.29 - Finance	59 964	93 910	93 910	4 818	17 090	31 304
04.30 - Supply Chain	12 439	14 577	14 577	796	4 280	4 859
04.31 - Information Systems	17 595	15 551	15 551	777	2 714	5 184
04.32 - Loss Control	48 701	54 719	54 719	566	13 327	18 240
04.33 - Csi	1 900	3 190	3 190	224	574	1 063
04.34 - Executive Officer Development	29	29	29	16	59	10
04.35 - Outfall Sewers	11 057	23 899	23 899	150	32 204	7 966
04.36 - Project Services	3 473	9 015	9 015	353	1 486	3 005
04.37 - Project Management	15 988	21 587	21 587	2 884	7 280	7 196
04.38 - Monitor Stations	1 678	5 175	5 175	774	907	1 725

04.39 - Research And Development	3 779	6 261	6 261	328	1 310	2 087
04.40 - Hr - Personnel Total	16 104	25 522	25 522	1 351	5 116	8 507
04.41 - Marketing Total	4 824	6 823	6 823	564	1 805	2 274
04.42 - Health And Safety Total	6 623	18 779	18 779	834	3 420	6 260
04.43 - Ho Technical	19 522	29 909	29 909	2 269	7 799	9 970
04.44 - Projects Technical	16 374	37 509	37 509	1 208	4 832	12 503
04.45 - Contracts	7 993	24 651	24 651	956	3 471	8 217
04.46 - Pump Repair Workshop	5 281	5 482	5 482	426	1 862	1 827
04.47 - Pumpstations Benoni	64	26	26	7	27	9
04.48 - Pumpstations Olifantsfontein	216	973	973	–	103	324
04.49 - Benoni Tech Workshop	109	110	110	23	81	37
04.50 - Olifantsfontein Tech Workshop	6 150	9 953	9 953	406	559	3 318
04.51 - Waterval Tech	23 601	22 059	22 059	935	4 839	7 353
04.52 - J P Techncial Workshop	38 316	15 876	15 876	1 261	2 490	5 292
04.53 - Pumpstations Jp Marais	1 619	3 444	3 444	104	528	1 148
04.54 - Vlakplaats Tech Workshop	29 424	22 823	22 823	3 033	6 875	7 608
04.55 - Pumpstations Vlapkplaats	28	28	28	7	25	9
04.56 - Laboratory Services - Internal	52 889	61 077	61 077	5 304	20 237	20 359
04.57 - Erlab - Roossenekal	9 605	4 075	4 075	705	4 847	1 358
04.58 - Laboratory Services - External	6 468	7 839	7 839	154	2 513	2 613
04.59 - Lab Business Dev - Internal	21 925	26 737	26 737	1 939	7 896	8 912
04.60 - Lab Business Dev - External	1 041	4 942	4 942	188	1 086	1 647
04.61 - Ho Ops	9 248	13 326	13 326	982	3 534	4 442
04.62 - Esther Park	5 697	7 897	7 897	558	2 312	2 632
04.63 - Olifantsfontein	184 857	227 555	227 555	7 691	24 514	75 852
04.64 - Hartebeestfontein	69 816	89 243	89 243	6 637	22 847	29 748
04.65 - Greater Jhb Metro	16 080	20 729	20 729	667	2 696	6 910
04.66 - Ancor	27 813	37 444	37 444	2 503	11 307	12 481
04.67 - Benoni	14 772	18 033	18 033	1 184	5 361	6 011
04.68 - C Grundling	14 095	17 573	17 573	1 258	4 435	5 858
04.69 - Heidelberg	22 849	29 491	29 491	2 082	7 356	9 831
04.70 - H Bickley	26 019	31 539	31 539	1 966	9 364	10 513
04.71 - Jan Smuts	15 261	22 891	22 891	1 062	5 278	7 630
04.72 - J P Marais	20 097	27 141	27 141	1 158	7 101	9 047
04.73 - Daveyton	17 435	22 333	22 333	1 461	6 565	7 444
04.74 - Rynfield	22 430	25 608	25 608	1 854	9 283	8 536
04.75 - Ratanda	15 609	18 969	18 969	1 361	5 284	6 323
04.76 - Tsakane	17 131	22 525	22 525	1 429	5 368	7 508
04.77 - Welgedacht	73 464	94 498	94 498	6 859	33 062	31 499
04.78 - Dekema	25 612	36 410	36 410	1 254	6 116	12 137
04.79 - Rondebult	21 212	25 485	25 485	1 701	6 960	8 495
04.80 - Vlakplaats	51 669	73 917	73 917	3 294	15 822	24 639
04.81 - Waterval	104 881	142 150	142 150	10 529	36 753	47 383
04.82 - Carl Grundling Maintenance	1 438	3 198	3 198	–	69	1 066
04.83 - Daveyton Maintenance	745	1 963	1 963	–	89	655
04.84 - Jp Marais Maintenance	7 663	59 539	59 539	845	9 004	19 846
04.85 - Jan Smuts Maintenance	474	3 252	3 252	–	147	1 084
04.86 - Heidelberg Maintenance	2 733	3 863	3 863	812	1 378	1 288
04.87 - Tsakane Maintenance	1 331	2 204	2 204	431	1 256	735
04.88 - Ratanda Maintenance	637	1 539	1 539	–	735	513
04.89 - Dekema Maintenance	5 139	7 741	7 741	497	720	2 580
04.90 - Rondebuild Maintenance	2 544	4 363	4 363	–	173	1 454
04.91 - F - Ww C:Sewerage	–	–	–	–	–	–
04.92 - F - Wa C:Water Distribut	–	–	–	–	–	–
Vote 05 - Waste Management	**868 142**	**833 674**	**877 049**	**138 779**	**396 444**	**292 350**
05.1 - Flora Court	–	–	–	–	–	–
05.2 - Dh Governance & Compliance	6 361	31 428	31 428	2 088	8 602	10 476
05.3 - Dh Technical Planning And Projects	8	8	8	–	5	3
05.4 - Dh Waste Management Strategic Planning	5 798	11 569	11 732	666	2 531	3 911

05.5 - Management	10	10	10	2	9	3
05.6 - Rehabilitation: Closed Sites	–	306	306	–	–	102
05.7 - Waste Disposal: Platkop	22 583	31 360	31 360	2 701	13 561	10 454
05.8 - Waste Disposal: Rietfontein	21 011	33 714	33 714	3 075	13 372	11 238
05.9 - Waste Disposal: Rooikraal	25 201	31 744	31 744	3 083	14 137	10 581
05.10 - Waste Disposal: Simmer & Jack	17 006	31 287	31 287	2 429	11 093	10 429
05.11 - Waste Disposal: Weltevreden	17 526	29 859	29 859	2 216	9 240	9 953
05.12 - Waste Disposal: Private Landfill Site	209 963	–	–	–	–	–
05.13 - Regional Management East	3	4	4	–	4	1
05.14 - Comprehensive Service-East	159 408	129 529	129 529	39 376	87 728	43 176
05.15 - Administration: Depot: Eastern	728	80	80	–	–	27
05.16 - Bulk Containers: Depot: Eastern	112 999	139 045	182 421	24 279	72 902	60 807
05.17 - Illegal Dumping: Depot: Eastern	3 977	3 845	3 845	–	–	1 282
05.18 - Litter Picking: Depot: Eastern	–	43	43	–	2	14
05.19 - Mini Disposal Sites: Depot: Eastern	10 751	10 467	10 467	–	–	3 489
05.20 - Public Conveniences: Depot: Eastern	–	2	2	–	–	1
05.21 - Rounds Collection: Depot: Eastern	–	7	7	–	–	2
05.22 - Transfer Facilities: Depot: Eastern	–	24	24	–	–	8
05.23 - Administration: Depot: Western (East)	4	13	3	–	2	1
05.24 - Bulk Containers: Depot: Western (East)	–	1	1	–	–	0
05.25 - Litter Picking: Depot: Western (East)	–	38	38	–	–	13
05.26 - Mini Disposal Sites: Depot: West (East)	–	–	–	–	–	–
05.27 - Public Conveniences: Depot: West (East)	–	13	13	–	–	4
05.28 - Rounds Collection: Depot: Western (East)	–	45	45	–	–	15
05.29 - Comprehensive Service-Tembisa	122 016	108 601	108 592	5 538	40 266	36 197
05.30 - Administration: Depot: Northern	53	91	38	–	–	13
05.31 - Bulk Containers: Depot: Northern	–	–	–	–	–	–
05.32 - Litter Picking: Depot: Northern	441	82	82	–	–	27
05.33 - Rounds Collection: Depot: Northern	655	34	34	–	–	11
05.34 - Transfer Facilities: Northern	–	50	50	–	–	17
05.35 - Administration: Depot: North West	43	95	53	4	4	18
05.36 - Bulk Containers: North West	–	133	133	–	–	44
05.37 - Illegal Dumping: North West	–	–	–	–	–	–
05.38 - Litter Picking: North West	–	40	40	–	–	13
05.39 - Mini Disposal Sites: North West	–	45	45	–	–	15
05.40 - Rounds Collection: North West	336	–	–	–	–	–
05.41 - Transfer Facilities: North West	–	496	496	–	–	165
05.42 - Regional Management South	–	16	1	–	–	0
05.43 - Administration: Depot: Central	6	14	8	–	–	3
05.44 - Bulk Containers: Depot: Central	1 206	1 219	1 219	–	–	407
05.45 - Illegal Dumping: Depot: Central	13 917	14 503	14 503	–	–	4 834
05.46 - Litter Picking: Depot: Central	–	48	48	–	–	16
05.47 - Mini Disposal Sites: Depot: Central	13 429	12 991	12 991	–	–	4 330
05.48 - Rounds Collection: Depot: Central	54 991	49 267	49 267	5 532	24 033	16 422
05.49 - Administration: Depot: Western (South)	33	156	128	–	–	43
05.50 - Bulk Containers: Western (South)	–	–	–	–	–	–
05.51 - Illegal Dumping: Western (South)	1 695	1 655	1 655	–	–	552
05.52 - Litter Picking: Western (South)	51 472	54 334	54 334	1 906	10 926	18 111
05.53 - Rounds Collection: Western (South)	67 008	64 925	64 925	22 660	60 902	21 642
05.54 - Heading	(76 327)	–	–	–	–	–
05.55 - Hod: Waste Management	3 832	42 428	42 428	23 225	27 125	14 143
05.56 - Capital Expenditure Labour	–	(1 993)	(1 993)	–	–	(664)
05.57 - F - Waste C:Recycling	–	–	–	–	–	–
Vote 06 - Human Settlements	**1 431 073**	**1 436 949**	**1 438 190**	**257 847**	**465 554**	**468 588**
06.1 - Capital Expenditure Labour	–	(14 800)	(14 800)	–	–	(4 933)
06.2 - Finance And Grant Management	28 826	13 233	13 233	169	675	4 411
06.3 - Comm & Realtions Management	87 429	107 140	107 140	9 352	33 438	34 108
06.4 - Support Services East	136	625	625	–	63	98
06.5 - Residentail Units East	2 887	10 637	8 303	–	–	65

06.6 - Hostels Daveyton	486	486	486	–	–	24
06.7 - Hostels Wattville Areas	607	608	608	–	–	30
06.8 - Ajmery Court	–	–	–	–	–	–
06.9 - Azalea Court	–	–	–	–	–	–
06.10 - Primrose Court	–	–	–	–	–	–
06.11 - Ashok Cresent	–	–	–	–	–	–
06.12 - Bangalore Court	–	–	–	–	–	–
06.13 - Agar Court	–	–	–	–	–	–
06.14 - Karachi Court	–	–	–	–	–	–
06.15 - Dehli Court	–	–	–	–	–	–
06.16 - Lahore Court	–	–	–	–	–	–
06.17 - Aloe Court	–	–	–	–	–	–
06.18 - Deneys Conradie Flats	–	–	583	–	–	117
06.19 - Pauline Davis Court	–	–	583	–	–	117
06.20 - Aligarh Court	–	–	–	–	–	–
06.21 - Farrarmere Gardens Houses	–	–	–	–	–	–
06.22 - Farrarmere Gardens Flats	–	–	–	–	–	–
06.23 - Roxana Flats	–	–	292	–	–	58
06.24 - Knights Bridge Flats	–	–	–	–	–	–
06.25 - Tweedypark Flats	–	–	583	–	–	117
06.26 - Tweedypark Cottages	–	–	–	–	–	–
06.27 - Geluksdal Houses	–	–	–	–	–	–
06.28 - Weltevreden Flats	–	–	–	–	–	–
06.29 - Meyerspark Flats	–	–	–	–	–	–
06.30 - Burt Jooste Flats	–	–	–	–	–	–
06.31 - Noycedale Flats	–	–	–	–	–	–
06.32 - Dunnotter Houses	–	–	–	–	–	–
06.33 - Alra Park Flats	–	–	–	–	–	–
06.34 - Alra Park Houses	–	–	–	–	–	–
06.35 - Mackenzieville Flats	–	–	–	–	–	–
06.36 - Mackenzieville Houses	–	–	–	–	–	–
06.37 - Kwa-Thema Hostel	105	105	105	–	–	5
06.38 - Rusoord Flats	–	–	–	–	–	–
06.39 - Molendam Flats	–	–	–	–	–	–
06.40 - Residentia I Flats	–	–	–	–	–	–
06.41 - Residentia Ii Flats	–	–	–	–	–	–
06.42 - Toekoms Flats	–	–	–	–	–	–
06.43 - Olympia Palms Flats	–	–	–	–	–	–
06.44 - Sederhof Flats	–	–	–	–	–	–
06.45 - Avendgloed Flats	–	–	–	–	–	–
06.46 - Markville Flats	–	–	292	–	–	58
06.47 - Paul Krugersoord	–	–	–	–	–	–
06.48 - Support Services North	28 025	33 437	33 437	2 411	9 445	10 652
06.49 - Residentail Units North	1 815	1 820	1 820	–	–	91
06.50 - Sethokga Hostel	707	713	713	–	–	36
06.51 - Ehlanzeni Hostel	826	835	835	–	–	42
06.52 - Vusimusi Hostel	420	420	420	–	–	21
06.53 - Wychwood Mansions	–	–	–	–	–	–
06.54 - Gledenhuys Garden Flats	–	–	–	–	–	–
06.55 - Tilla Court Flats	–	–	–	–	–	–
06.56 - Izia Court Flats	–	–	–	–	–	–
06.57 - Wally Hayward Gardens	–	–	–	–	–	–
06.58 - Beacon House	–	–	–	–	–	–
06.59 - Cora Erasmus Flats	–	–	–	–	–	–
06.60 - Kruinhof Cottages	–	–	–	–	–	–
06.61 - Wannenburg Flats	–	–	–	–	–	–
06.62 - Klopper Park Houses	–	–	–	–	–	–
06.63 - Dukathole Hostel	1 335	1 605	1 605	–	2	294
06.64 - Castle Hostel	125	128	128	–	–	6

06.65 - Support Services	–	–	–	–	–	–
06.66 - Regional Operations	–	–	–	–	–	–
06.67 - Support Services South	106	1 000	1 000	16	16	115
06.68 - Residential Units South	679	900	900	–	–	45
06.69 - Hostel No 1: Thokoza	310	440	440	–	–	22
06.70 - Hostel No 2: Thokoza	206	253	253	–	–	13
06.71 - Hostel No 3: Thokoza	234	345	345	–	–	17
06.72 - Parkland Mews	–	–	–	–	–	–
06.73 - Thokoza Mews	–	–	–	–	–	–
06.74 - Eden Mews	–	–	–	–	–	–
06.75 - Silverkroon Flats	–	78	78	–	–	4
06.76 - Van Dykpark Simplexes	–	–	–	–	–	–
06.77 - Olivia Court Flats	–	–	–	–	–	–
06.78 - Sotho Flats	–	–	–	–	–	–
06.79 - Mguni Flats	–	–	–	–	–	–
06.80 - Delmore Flats And Houses	–	–	–	–	–	–
06.81 - Flats: Rome Place	–	–	–	–	–	–
06.82 - Flats: Down Town	–	–	–	–	–	–
06.83 - Flats: Reiger Park	–	–	–	–	–	–
06.84 - Vosloorus Flats	–	–	–	–	–	–
06.85 - Sub Economic Flats - Scribante	–	78	78	–	–	4
06.86 - Clover Hostel	60	70	70	–	–	4
06.87 - Ma Sisulu Ladies Home	252	184	184	–	–	9
06.88 - Nguni Hostel	335	350	350	–	–	17
06.89 - Peter Faber Hostel	56	65	65	–	–	3
06.90 - Police Barracks Hostel	148	170	170	–	–	9
06.91 - Salcast Hostel	64	77	77	–	–	4
06.92 - Sotho Hostel	223	300	300	–	–	15
06.93 - Stirtonville	–	–	–	–	–	–
06.94 - Sub Economic - Simplex Units	–	–	–	–	–	–
06.95 - Sub Economic Houses - Sky Street	–	–	–	–	–	–
06.96 - Khutsong Ladies	119	161	161	–	–	8
06.97 - Buya Futhi	178	240	240	–	–	12
06.98 - Ncp Hostel	131	160	160	–	–	8
06.99 - Kwesine Hostel	225	280	280	–	–	14
06.100 - Kwa Masibuki Hostel	188	230	230	–	–	12
06.101 - Corrie Oberholzer Flats	–	–	–	–	–	–
06.102 - Driehoek Flats	–	–	–	–	–	–
06.103 - Tedstone Houses	–	–	–	–	–	–
06.104 - Davin Court Flats	–	–	–	–	–	–
06.105 - Queens Court Flats	–	–	–	–	–	–
06.106 - Assisted Human Settlements: Palm Ridge	–	–	–	–	–	–
06.107 - Assisted Human Settlements: Katlehong	–	–	–	–	–	–
06.108 - Strategy And Macro Planning	16 537	22 235	22 235	1 667	5 939	7 395
06.109 - Support Services	173 689	200 614	200 860	19 626	58 700	68 833
06.110 - Hod	2 197	6 925	6 925	206	824	1 779
06.111 - Urban Management	–	1	1	–	–	0
06.112 - Facilities Management	105 839	163 788	163 737	9 788	39 833	54 586
06.113 - Governance & Complaince	452	257	257	–	–	86
06.114 - Portfolio Advisory Services Division	7 375	7 434	7 434	715	2 508	2 478
06.115 - Property Development Corporate	10 050	16 563	16 613	560	2 366	5 531
06.116 - Dh Property Management	91 440	237 784	237 811	7 995	33 717	79 275
06.117 - Pm Region A Germiston	95 873	20	20	–	1	5
06.118 - Pm Region A Boksburg	24	35	35	–	–	12
06.119 - Pm Region B Edenvale	101	109	109	8	40	97
06.120 - Pm Region B Kempton Park	2	9	9	–	2	4
06.121 - Pm Region D Benoni	3	4	4	–	3	1
06.122 - Pm Region D Brakpan	–	18	18	–	–	6
06.123 - Pm Region D Springs	10	14	14	–	5	6

06.124 - Pm Region E Nigel	7	18	18	2	2	8
06.125 - Pm Region F Alberton	1	2	2	–	–	1
06.126 - Strategy & Planning Division	–	0	0	–	–	–
06.127 - Support Services	82 536	96 991	97 021	359	20 453	32 336
06.128 - Property Development Corporate	–	–	–	–	–	–
06.129 - Facilities Management East	543	10 596	10 596	–	–	3 532
06.130 - Facilities Management North	–	5	5	–	–	2
06.131 - Facilities Management North	508	1 547	1 547	–	17	516
06.132 - Facilities Management South	–	16	16	–	3	5
06.133 - Hod: Real Estate	555 530	403 105	404 044	101 268	116 350	130 846
06.134 - Ceo	2 339	2 149	2 149	681	2 423	716
06.135 - Cfo	990	1 078	1 078	161	161	359
06.136 - Finance	4 191	7 212	7 212	697	2 535	2 404
06.137 - Supply Chain	1 027	1 614	1 614	90	354	538
06.138 - It	1 171	1 244	1 244	36	497	415
06.139 - Hr	25 636	32 342	32 342	2 030	7 717	10 781
06.140 - Communications	3 707	4 992	4 992	381	1 269	1 664
06.141 - Development	4 467	4 921	4 921	372	1 489	1 640
06.142 - Pharoe Park	68 025	6 458	6 458	97 544	118 205	2 153
06.143 - Airport Park	10 005	12 391	12 391	843	3 271	4 130
06.144 - Delville	9 550	32 019	32 019	870	3 230	10 673
06.145 - Chris Hani	2	–	–	–	–	–
06.146 - Property Management	4	71	71	–	–	24
Vote 07 - City Planning	**307 186**	**392 995**	**393 217**	**21 008**	**75 655**	**131 056**
07.1 - Outdoor Advertising Corporate	–	1	1	–	–	0
07.2 - Build Control Corporate	–	4 836	4 836	–	–	1 612
07.3 - City Planning Operations Corporate	2 206	2 168	2 168	–	33	723
07.4 - Geo Informatics Corporate	29 573	38 178	38 178	2 442	10 066	12 726
07.5 - Geotechnical Services	51 790	54 963	54 963	1 412	1 412	18 321
07.6 - Spatial Planning Corporate	3 539	3 485	3 485	–	–	1 162
07.7 - Specialist Projects Corporate	–	1	1	–	–	0
07.8 - Hod Corporate	35 860	60 562	60 562	1 832	2 491	20 171
07.9 - Outdoor Advertising East	11	12	233	–	–	78
07.10 - Build Control Benoni	5	5	5	–	5	2
07.11 - Build Control Brakpan	1	1	1	–	–	0
07.12 - Build Control Nigel	1	1	1	–	–	0
07.13 - Build Control Springs	3	3	3	–	2	1
07.14 - City Planning East	5 359	9 525	9 525	473	1 923	3 175
07.15 - City Planning Benoni	12	13	13	–	12	4
07.16 - City Planning Brakpan	2	2	2	–	2	1
07.17 - City Planning Nigel	13 801	1	1	–	–	0
07.18 - City Planning Springs	84 341	114 340	114 340	8 104	31 916	38 115
07.19 - Outdoor Adverting North	–	–	–	–	–	–
07.20 - Building Control Edenvale	–	1	1	–	1	0
07.21 - Building Control Kempton Park	65 428	86 521	86 521	5 458	22 879	28 840
07.22 - City Planning Tembisa	15 129	18 242	18 242	1 284	4 883	6 081
07.23 - City Planning Kempton Park	18	18	18	4	17	6
07.24 - City Planning Edenvale	9	10	10	–	–	3
07.25 - Outdoor Advertising South	4	5	5	–	–	2
07.26 - Building Control Alberton	–	1	1	–	1	–
07.27 - Building Control Boksburg	10	10	10	–	10	5
07.28 - Building Control Germiston	2	2	2	–	2	1
07.29 - City Planning Alberton	1	5	5	–	–	2
07.30 - City Planning Boksburg	40	42	42	–	–	14
07.31 - City Planning Germiston	45	46	46	–	–	12
Vote 08 - Economic Development	**311 884**	**307 137**	**307 129**	**19 776**	**64 358**	**86 179**
08.1 - Enterprise	14 452	20 523	20 523	847	4 963	4 600
08.2 - Research	3 254	3 283	3 283	138	639	1 094
08.3 - Aerotropolis	–	2 299	2 299	–	–	564

08.4 - Projects	32 929	34 301	34 301	1 988	6 593	10 792
08.5 - Governance	7 391	0	0	–	–	–
08.6 - Investment	3 693	9 388	9 388	629	2 582	3 063
08.7 - Support	21 308	26 317	26 317	419	5 872	8 764
08.8 - Tourism	1 824	998	998	–	56	333
08.9 - Hod's Office	192 393	170 739	170 739	13 470	35 624	43 810
08.10 - Spring Fresh Produce Market	34 641	39 290	39 282	2 284	8 029	13 160
Vote 09 - Disaster Management Services (Dems)	**985 012**	**1 229 343**	**1 237 003**	**87 878**	**348 989**	**406 850**
09.1 - Dh Disaster Management	107	3 080	3 080	5	5	783
09.2 - Communications Corporate	135 879	166 597	166 569	12 278	49 185	55 995
09.3 - Disaster Management East	23	28	28	–	–	9
09.4 - Communications East	–	1	1	–	–	0
09.5 - Disaster Management North	16	153	153	–	4	51
09.6 - Communications North	–	55	55	–	–	18
09.7 - Disaster Management South	82	122	122	31	31	41
09.8 - Communications South	–	12	12	–	–	4
09.9 - Dh Emergency Services	774 161	973 880	973 880	68 973	279 376	318 100
09.10 - Emergency Services Training Centre	3	23	23	–	–	3
09.11 - Emergency Logistics	–	6 880	6 880	–	–	3 061
09.12 - Emergency Planning	57	163	163	–	40	54
09.13 - Emergency Codes - East	–	–	–	–	–	–
09.14 - Emergency Codes - North	–	0	0	–	–	0
09.15 - Emergency Codes - South	–	0	0	–	–	0
09.16 - Emergency Services - Mess	465	450	450	–	–	150
09.17 - Benoni Central Station	1	1	1	–	1	0
09.18 - Brakpan Station	–	–	–	–	–	–
09.19 - Nigel Station	–	0	0	–	–	0
09.20 - Springs Station	0	0	0	–	0	0
09.21 - Fire Services Logistics East	10	122	122	–	–	28
09.22 - Benoni Central Station	3	4	4	1	1	1
09.23 - Brakpan Station	7	12	12	1	1	4
09.24 - Daveyton Station	9	14	14	3	6	5
09.25 - Duduza Station	5	6	6	–	2	2
09.26 - Etwatwa Station	4	11	11	–	2	4
09.27 - Faranani Station	2	8	8	2	2	3
09.28 - Kwa-Thema Station	13	13	13	2	5	4
09.29 - Nigel Station	6	7	7	–	3	2
09.30 - Springs Station	17	20	20	2	6	7
09.31 - Edenvale Station	2	3	3	–	–	1
09.32 - Kempton Park Station	–	1	1	–	–	0
09.33 - Fire Services Logistics North	–	309	309	–	–	121
09.34 - Bedfordview Station	10	74	74	0	0	25
09.35 - Boksburg North Station	7	33	33	–	–	11
09.36 - Bonaero Park Station	0	4	4	–	–	1
09.37 - Edenvale Station	3	26	26	–	–	9
09.38 - Farrarmere Station	5	15	15	–	–	5
09.39 - Kempton Park Station	–	2	2	–	–	1
09.40 - Olifantsfontein Station	2	11	11	–	–	4
09.41 - Primrose Station	1	23	23	0	0	8
09.42 - Rhynfield Station	0	1	1	–	–	0
09.43 - Tembisa Station	–	1	1	–	–	0
09.44 - Alberton Station	0	0	0	–	–	0
09.45 - Boksburg Central Station	–	0	0	–	–	0
09.46 - Vosloorus Station	–	–	–	–	–	–
09.47 - Wadeville Station	–	0	0	–	–	0
09.48 - Fire Services Logistics South	0	166	166	–	–	50
09.49 - Alberton Station	12	13	13	10	10	4
09.50 - Boksburg Central Station	3	1 372	9 041	5 080	5 283	3 014
09.51 - Germiston Central Station	5	9	9	–	–	3

09.52 - Hlahatsi Station	6	22	22	11	12	7
09.53 - Zonkizizwe Station	1	1	1	–	–	0
09.54 - Palmridge Station	8	9	9	–	–	3
09.55 - Thokoza Station	2	2	2	–	–	1
09.56 - Vosloorus Station	5	30	30	–	–	10
09.57 - Wadeville Station	4	11	11	–	–	4
09.58 - Dh Governance & Compliance	2 654	4 357	4 357	183	731	1 452
09.59 - Dh Support Services	16 304	22 567	22 586	1 266	5 790	7 578
09.60 - Radio Technical	17	6 154	6 154	18	18	2 051
09.61 - Hod: Dems	55 087	42 465	42 465	11	8 474	14 155
Vote 10 - Sports, Recreation, Arts & Culture (Srac)	**669 098**	**843 734**	**845 071**	**50 965**	**219 257**	**276 857**
10.1 - Arts & Culture Management East	–	–	–	–	–	–
10.2 - Benoni: Museum	–	–	–	–	–	–
10.3 - Daveyton: Arts And Culture Centre	–	–	–	–	–	–
10.4 - Springs: Art Gallery	–	–	–	–	–	–
10.5 - Springs Theatre	–	–	–	–	–	–
10.6 - Dh Arts; Culture & Heritage	27 274	37 955	37 955	2 404	10 415	11 720
10.7 - Arts And Culture	–	–	–	–	–	–
10.8 - Arts & Culture Management South	653	684	684	–	(191)	200
10.9 - Dh Libraries & Information Services	184 823	205 176	205 176	15 929	58 526	68 060
10.10 - Library Management East	–	1	1	–	–	0
10.11 - Benoni Library	–	–	–	–	–	–
10.12 - Alra Park Library	–	–	–	–	–	–
10.13 - Library Management North	–	1	1	–	–	0
10.14 - Kempton Park Library	–	–	–	–	–	–
10.15 - Olifantsfontein Library	–	–	–	–	–	–
10.16 - Birchleigh Library	–	–	–	–	–	–
10.17 - Tembisa Library	–	–	–	–	–	–
10.18 - Bonaero Park Library	–	–	–	–	–	–
10.19 - Edenvale Library	–	–	–	–	–	–
10.20 - Phomolong Career Centre	–	–	–	–	–	–
10.21 - Winnie Mandela Library	–	–	–	–	–	–
10.22 - Library Management South	–	1	1	–	–	0
10.23 - Alberton Library	–	–	–	–	–	–
10.24 - Boksburg City Library	–	–	–	–	–	–
10.25 - Vosloorus Branch Library	–	–	–	–	–	–
10.26 - Dinwiddie Library	–	–	–	–	–	–
10.27 - Leondale Library	–	–	–	–	–	–
10.28 - Spruitview Library	–	–	–	–	–	–
10.29 - Regional Executive Manager: South	3 398	4 380	4 380	1	87	1 301
10.30 - Regional Executive Manager: East	23	30	30	–	–	10
10.31 - Sports & Recreation Management East	527	924	924	–	329	308
10.32 - Benoni: Sports Grounds	–	–	–	–	–	–
10.33 - Brakpan: Sports Grounds	–	–	–	–	–	–
10.34 - Duduza Sports Grounds	–	–	–	–	–	–
10.35 - Kwa Thema Sports Grounds	–	–	–	–	–	–
10.36 - Mackenzieville Sports Grounds	–	–	–	–	–	–
10.37 - Nigel Sports Grounds	–	–	–	–	–	–
10.38 - Springs: Sport Grounds	–	–	–	–	–	–
10.39 - Duduza Multi Purpose Centre	–	–	–	–	–	–
10.40 - Actonville Sport Grounds	–	–	–	–	–	–
10.41 - Chris Hani Sport Facility	–	–	–	–	–	–
10.42 - Dh Operations	1 760	5 465	5 465	72	86	934
10.43 - Tsakane Stadium	–	–	–	–	–	–
10.44 - Brakpan Indoor Centre	–	–	–	–	–	–
10.45 - Faranani Indoor Sport Centre	–	–	–	–	–	–
10.46 - Swimming Pools: Daveyton	–	–	–	–	–	–
10.47 - Swimming Pools: Etwatwa	–	–	–	–	–	–
10.48 - Swimming Pools: Springs	–	–	–	–	–	–

10.49 - Geluksdal Services Centre	–	–	–	–	–	–
10.50 - Com Centre: Actonville	–	–	–	–	–	–
10.51 - Com Centre: Geluksdal	–	–	–	–	–	–
10.52 - Com Centre: Alra Park	–	–	–	–	–	–
10.53 - Com Centre: Bakerton	–	–	–	–	–	–
10.54 - Monty Motloung Hall	–	–	–	–	–	–
10.55 - Springs Civic Hall	–	–	–	–	–	–
10.56 - Kwa Thema Hall	–	–	–	–	–	–
10.57 - Com Centre: Duduza	–	–	–	–	–	–
10.58 - Com Centre: Jameson Park	–	–	–	–	–	–
10.59 - Com Centre: Mackenzieville	–	–	–	–	–	–
10.60 - Com Centre: Mbikwa Cindi	–	–	–	–	–	–
10.61 - Com Centre: Stompie Skosana	–	–	–	–	–	–
10.62 - Com Centre: Tsakane	–	–	–	–	–	–
10.63 - Com Centre: Victor Ndlazilwane	–	–	–	–	–	–
10.64 - Com Halls: Springs	–	–	–	–	–	–
10.65 - Wattville Day Care Centre	–	–	–	–	–	–
10.66 - Youth Centre: Daveyton	–	–	–	–	–	–
10.67 - Youth Centre: Wattville	–	–	–	–	–	–
10.68 - Regional Executive Manager: North	29	30	30	–	–	10
10.69 - Lawnmower Services North	–	–	–	–	–	–
10.70 - Barnard Stadium	–	–	–	–	–	–
10.71 - Tembisa Sports Grounds	–	–	–	–	–	–
10.72 - Benoni Northern Areas Sports Club	–	–	–	–	–	–
10.73 - Swimming Pools: Benoni Northern Areas	–	–	–	–	–	–
10.74 - Swimming Pools: Boksburg North	–	–	–	–	–	–
10.75 - Com Centre: Coen Scholtz	–	–	–	–	–	–
10.76 - Com Centre: Oakmore	–	–	–	–	–	–
10.77 - Com Centre: Olifantsfontein	–	–	–	–	–	–
10.78 - Com Centre: Rabasutho	–	–	–	–	–	–
10.79 - Com Centre: Wynand Marais	–	–	–	–	–	–
10.80 - Com Centre: Winnie Mandela	–	–	–	–	–	–
10.81 - Centenary Hall	–	–	–	–	–	–
10.82 - Com Centre: Impala Park	–	–	–	–	–	–
10.83 - Klopper Park Hall	–	–	–	–	–	–
10.84 - Bedfordview Hall	–	–	–	–	–	–
10.85 - Primrose Hall	–	–	–	–	–	–
10.86 - Com Centre: Edenvale	–	–	–	–	–	–
10.87 - Hall: Edenvale	–	–	–	–	–	–
10.88 - Hall: Tembisa Council	–	–	–	–	–	–
10.89 - Lawnmower Services South	–	–	–	–	–	–
10.90 - Sports & Recreation Management South	257 093	346 268	346 122	23 581	91 976	115 871
10.91 - Alberton Sports Grounds	–	–	–	–	–	–
10.92 - Boksburg Sports Grounds	–	–	–	–	–	–
10.93 - Boksburg: Other Sports Grounds	–	–	–	–	–	–
10.94 - P.G. Park Sports Grounds	–	–	–	–	–	–
10.95 - Reigerpark Sports Grounds	–	–	–	–	–	–
10.96 - Sunward Park Sports Grounds	–	–	–	–	–	–
10.97 - Vosloorus Sports Grounds	–	–	–	–	–	–
10.98 - Elsburg Sports Club	–	–	–	–	–	–
10.99 - Germiston Stadium	–	–	–	–	–	–
10.100 - Northern Sports Grounds	–	–	–	–	–	–
10.101 - Thokoza Sport Facility	–	–	–	–	–	–
10.102 - Swimming Pools: Delville	–	–	–	–	–	–
10.103 - Com Hall: Brackenhurst	–	–	–	–	–	–
10.104 - Com Hall: Reigerpark	–	–	–	–	–	–
10.105 - Com Hall: Vosloorus	–	–	–	–	–	–
10.106 - Com Hall: Vosloorus Civic Centre	–	–	–	–	–	–
10.107 - Hall: Germiston	–	–	–	–	–	–

10.108 - Hall: Dh Williams	–	–	–	–	–	–
10.109 - Hall: Dinwiddie	–	–	–	–	–	–
10.110 - Hall: Elsburg	–	–	–	–	–	–
10.111 - Hall: Leondale	–	–	–	–	–	–
10.112 - Hall: Palm Ridge	–	–	–	–	–	–
10.113 - Hall: Tsolo	–	–	–	–	–	–
10.114 - Hall: Zonkizizwe	–	–	–	–	–	–
10.115 - Hall: Germiston City	–	–	–	–	–	–
10.116 - Hall: Old Alberton Town	–	–	–	–	–	–
10.117 - Civic Centre Boksburg	–	–	–	–	–	–
10.118 - Hall: Boksburg City	–	–	–	–	–	–
10.119 - Hall: Nguni	–	–	–	–	–	–
10.120 - Recreational Facilities	315	162	162	–	–	54
10.121 - Post Office Theatre	–	–	–	–	–	–
10.122 - Dh Projects	3 146	6 135	6 194	259	1 240	2 065
10.123 - Sports & Recreation Management South	16 309	19 594	19 594	1 381	5 716	6 531
10.124 - Dh Strategic Planning	–	3	3	–	–	1
10.125 - Dh Support Services	133 016	159 849	159 849	2 371	35 069	51 170
10.126 - Support Services: East	–	–	–	–	–	–
10.127 - Support Services: North	–	2	2	–	–	1
10.128 - Hod: Srac	1 771	2 914	2 914	1	4	971
10.129 - Capital Expenditure Labour	–	(700)	(700)	–	–	(233)
10.130 - Sports & Recreation Management North	226	5 323	6 697	1 206	1 669	1 944
10.131 - Research & Development	512	735	735	–	–	282
10.132 - Research & Development	10 500	21 095	21 095	1 567	6 715	7 032
10.133 - Idp	–	0	0	–	–	0
10.134 - Idp	8 954	4 089	4 139	10	113	748
10.135 - Dh Support Services	465	1 129	1 129	39	155	376
10.136 - Hod: Strategy & Corporate Planning	18 304	22 489	22 489	2 144	7 348	7 500
Vote 11 - Health And Social Development	**1 210 200**	**1 650 150**	**1 653 711**	**106 230**	**416 175**	**622 783**
11.1 - Clinical Support Services	–	–	–	–	–	–
11.2 - Environmental Health Services	26 555	34 457	34 519	2 438	10 105	11 469
11.3 - Integrated Pollution Control	496	2 623	3 185	117	126	774
11.4 - Administration Primary Health Care	250 707	268 707	269 334	5 008	99 192	161 832
11.5 - Health Systems; Quality Ass & Risk Contr	(372)	280	280	–	–	–
11.6 - Clinical Care & Health Programmes	–	11	11	–	–	–
11.7 - Hast; Health Promotion & Outreach Progr	25	37	37	–	–	20
11.8 - Pharmaceutical Services	1 488	2 238	2 238	301	365	1 311
11.9 - Multi Sectoral Hiv/Aids Programme	19 045	21 795	21 921	1 657	8 650	8 578
11.10 - Health Projects	7 847	17 844	17 844	1 091	4 464	5 941
11.11 - Administration Social Development	8 908	12 121	12 182	7 643	10 011	4 093
11.12 - Poverty Reduction	62	409	409	–	–	10
11.13 - Youth And Men Development	8	8	8	–	2	4
11.14 - Lpa Children And Women	0	31	31	–	–	10
11.15 - Lpa Disabled And Aged	27	31	31	–	–	21
11.16 - Indigent Management	9 204	11 100	11 100	559	1 698	4 126
11.17 - Health Strategic Planning	–	10	10	–	–	–
11.18 - Administration Support Services	73 804	83 822	83 964	1 718	19 782	27 959
11.19 - Training; Education & Development	12	72	98	4	4	14
11.20 - Env Health - Reg Management East	73 546	52 913	52 938	4 280	16 437	17 629
11.21 - Env Health - Reg Management	39 419	46 209	46 239	3 341	13 577	15 410
11.22 - Env Health - North 2	–	–	–	–	–	–
11.23 - Env Health - Reg Management	50 732	57 719	57 834	3 902	16 350	19 306
11.24 - Hod: Health And Social Development	1 087	5 327	5 424	181	572	1 566
11.25 - Fam Health - Reg Management East	181 046	295 522	297 277	21 278	57 043	98 116
11.26 - Clinic: Geluksdal	–	2 310	–	–	–	308
11.27 - Clinic: Daveyton Extension	41	–	–	–	–	–
11.28 - Clinic: Kemston Ave	193	–	–	–	–	–
11.29 - Fam Health - Reg Management	169 255	298 625	300 650	20 487	57 701	99 372

11.30 - Clinic: Bedfordview	–	–	–	–	–	–
11.31 - Fam Health - Reg Management	183 998	301 566	303 667	21 866	58 894	100 195
11.32 - Clinic: Brackenhurst	507	–	–	–	–	–
11.33 - Clinic: Katlehong North	–	–	–	–	–	–
11.34 - Regional Management: East	4	7	7	–	1	2
11.35 - Regional Management: North	7	7	7	–	3	2
11.36 - Regional Management: South	7	8	8	–	3	2
11.37 - Comm Dev - Reg Management East	29 742	32 791	32 916	2 714	10 866	10 963
11.38 - Comm Dev - East 3	–	3	3	–	–	–
11.39 - Family Skills Centre East	1	18	18	–	–	9
11.40 - Comm Dev - Reg Management	26 942	30 802	30 852	2 279	9 504	10 274
11.41 - Comm Dev - North 1	48	70	120	–	–	28
11.42 - Comm Dev - North 3	2	2	2	–	–	1
11.43 - Family Skills Centre North	–	17	17	–	–	–
11.44 - Comm Dev - Reg Management	25 121	28 406	28 582	2 327	9 403	9 497
11.45 - Family Skills Centre South	2	19	19	0	0	–
11.46 - Support - Reg Management East	10 879	13 682	13 808	1 007	4 122	4 546
11.47 - Support - Reg Management	9 334	12 347	12 450	851	3 367	4 034
11.48 - Support - Reg Management	10 473	16 183	13 670	1 182	3 936	5 361
Vote 12 - Environmental Resource Management	**2 303 913**	**2 612 437**	**2 629 611**	**208 862**	**804 434**	**873 867**
12.1 - Support Services	143 411	30 179	30 179	1 797	6 698	10 060
12.2 - Hod: Environmental Resource Management	–	–	–	–	–	–
12.3 - Environmental Protection & Resilience	34 064	41 546	42 465	2 443	9 451	14 072
12.4 - Infrastructure Planning & Coordination	–	–	–	–	–	–
12.5 - Legislative Compliance	–	56	56	–	–	19
12.6 - Strategic Planning & Environment	–	2	2	–	–	1
12.7 - Metro Parks: Administration East	7	3 024	3 024	–	–	1 008
12.8 - Metro Parks: Daveyton/Etwatwa	299	300	300	–	–	100
12.9 - Metro Parks: Tsakane	75	150	150	–	–	50
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	324	639	639	–	–	213
12.11 - Cemeteries Areas 1	27	42	42	–	–	14
12.12 - Cemeteries: Duduza	14	49	49	–	7	16
12.13 - Cemeteries: Nigel	–	23 255	39 509	9 710	11 519	13 252
12.14 - Parks North: Boksburg Parks Management	–	2	2	–	–	1
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	504	525	525	–	–	175
12.16 - Metro Parks: Boksburg	9 265	11 096	11 096	–	(107)	3 699
12.17 - Parks Nothern Reg: Parks & Open Spaces 2	196	371	371	–	–	124
12.18 - Cemeteries Nothern: Areas 1	–	6	6	–	–	2
12.19 - Cemeteries Nothern: Areas 2	723	824	808	40	89	270
12.20 - Conservation Areas North	–	–	–	–	–	–
12.21 - Parks Nothern Region: Management	978	2	2	–	–	1
12.22 - Parks South Reg: Parks & Open Spaces 1	352	565	565	–	–	188
12.23 - Metro Parks: Vosloorus Parks	145	151	151	–	–	50
12.24 - Parks South Reg: Parks & Open Spaces 2	367	537	537	–	–	179
12.25 - Cemeteries Areas 1	906	1 330	1 330	–	–	443
12.26 - Cemeteries Areas 2	–	14	14	–	4	5
12.27 - Conservation Areas South	784	813	813	–	–	271
12.28 - Parks And Cemeteries: Corporate Office	667 740	779 706	779 722	52 019	207 410	259 906
12.29 - Management	1 443 733	1 717 254	1 717 254	142 852	569 361	569 748
Vote 13 - Ekurhuleni Metropolitan Police Department (En	**3 048 170**	**3 694 518**	**3 696 704**	**367 550**	**1 236 551**	**1 213 088**
13.1 - Auxiliary Services & Support	166 233	340 548	340 548	14 403	57 550	113 516
13.2 - Training Academy	23 135	4 562	4 562	686	804	1 067
13.3 - Technical & Logistics Services South	–	–	–	–	–	–
13.4 - Chief Of Staff	–	1 519	1 519	–	–	–
13.5 - Integrity & Standards	47 576	67 955	67 955	4 853	19 715	22 652
13.6 - Operations & Special Services	2 062 013	2 770 153	2 770 134	223 747	949 328	909 734
13.7 - Operations & Special Services East	15 292	–	–	–	–	–
13.8 - Operations & Special Services North	–	–	–	–	–	–
13.9 - Operations & Special Services South	1 033	–	–	–	–	–

13.10 - Security Services & Loss Control	724 846	460 787	460 787	122 321	203 562	153 596
13.11 - Security Services And Loss Control East	65	–	–	–	–	–
13.12 - Security Services And Loss Control North	–	–	–	–	–	–
13.13 - Security Services And Loss Control South	–	–	–	–	–	–
13.14 - Hod: Chief Of Police	7 977	36 629	38 834	559	1 867	8 402
13.15 - Capital Expenditure Labour	–	(1 132)	(1 132)	–	–	(377)
13.16 - Military Veterans	–	13 496	13 496	981	3 725	4 499
13.17 - Licencing Thembisa Dltc	–	–	–	–	–	–
13.18 - Testing Station Thembisa Mvra	–	–	–	–	–	–
Vote 14 - Transport Planning & Provisioning	**1 680 395**	**1 650 675**	**1 551 429**	**139 880**	**352 821**	**511 957**
14.1 - Dh Fleet Administration	8 168	12 826	12 826	719	2 930	4 275
14.2 - Dh Workshop & Vehicle Maintenance	90 865	112 121	112 111	7 999	33 305	37 373
14.3 - Dh Workshop & Vehicle Maintenance	215 608	288 328	288 328	–	62 020	96 109
14.4 - Regional Management	–	2 310	2 310	–	–	770
14.5 - Workshop: Benoni	404 015	166 446	33 898	10 175	13 428	10 895
14.6 - Workshop: Brakpan	2	117	117	–	3	39
14.7 - Workshop: Nigel	1	1	1	–	–	0
14.8 - Workshop: Springs	6 873	208	208	–	1	69
14.9 - Regional Management	–	0	0	–	–	–
14.10 - Workshop: Boksburg	2	2	2	–	2	1
14.11 - Workshop: Edenvale	–	2	2	–	1	1
14.12 - Workshop: Kemptonpark	2	61	61	–	–	20
14.13 - Workshop: Alberton	43	85	85	–	36	28
14.14 - Workshop: Germiston	1	360	360	1	1	120
14.15 - Mechanical Engineering Germiston	–	2	2	–	–	1
14.16 - Mechanical Engineering Springs	–	24	24	–	–	8
14.17 - Hod: Fleet Management	137	333	333	–	24	111
14.18 - Dh Education & Relationship Management	–	0	0	–	–	–
14.19 - Dh Irptn	23 132	48 304	48 304	1 521	8 018	16 101
14.20 - Ktvr	463 030	425 701	425 701	52 551	53 509	141 900
14.21 - Dh Licensing	216	492	492	–	–	123
14.22 - Licensing Services	297 059	340 034	340 062	26 108	104 775	112 580
14.23 - Licencing Benoni	219	255	255	–	87	85
14.24 - Licencing Brakpan	135	160	160	–	0	–
14.25 - Licencing Nigel	135	3 017	812	16	55	469
14.26 - Licencing Springs	93	170	170	24	83	–
14.27 - Testing Station Benoni	80	90	90	10	30	–
14.28 - Testing Station Brakpan	54	70	70	16	22	–
14.29 - Testing Station Nigel	44	50	50	–	24	–
14.30 - Testing Station Springs	60	70	70	–	28	–
14.31 - Dh Licensing	160	185	185	5	33	–
14.32 - Licencing Kempton Park	142	375	375	11	16	43
14.33 - Licencing Lethabong	147	185	185	–	–	30
14.34 - Testing Station Kempton Park	138	547	547	30	62	89
14.35 - Testing Station Lethabong	70	70	70	9	9	–
14.36 - Licencing Alberton	141	318	318	34	34	47
14.37 - Licencing Boksburg	170	170	170	–	23	–
14.38 - Licencing Germiston	143	175	175	2	55	30
14.39 - Licencing Bedfordview Dltc	49	70	70	–	–	–
14.40 - Testing Station Alberton	140	195	195	19	53	–
14.41 - Testing Station Boksburg	208	39 993	75 475	26 691	32 031	24 635
14.42 - Testing Station Germiston	157	210	210	71	93	–
14.43 - Testing Station Bedfordview Mvra	83	110	110	–	37	–
14.44 - Dh Projects	–	(882)	(882)	–	–	(294)
14.45 - Dh Strategic Planning	10 065	15 674	15 589	819	3 307	5 201
14.46 - Dh Support Services	6 547	8 411	8 497	678	2 575	2 827
14.47 - Hod: Transport	57 828	58 139	58 136	5 071	6 308	16 572
14.48 - Bus Service Brakpan	–	959	959	–	–	320
14.49 - Bus Service Boksburg	349	981	981	61	346	327

14.50 - Bus Service: Germiston		78 711	104 843	104 853	5 823	25 107	34 949
14.51 - Fleet		15 173	18 305	18 305	1 417	4 352	6 102
Vote 15 - Other		**2 113 353**	**2 338 516**	**2 344 864**	**175 840**	**629 667**	**718 446**
15.1 - Dh Functional Planning		6 318	12 317	12 323	623	2 442	4 106
15.2 - Dh Implemenetation		18 092	26 911	26 937	1 800	6 885	8 975
15.3 - Dh Maintenance		5 445	8 800	8 800	436	1 876	2 934
15.4 - Dh Strategic Planning		72	556	556	–	30	185
15.5 - Dh Support Services		835 360	943 112	943 112	873	203 105	314 371
15.6 - Hod: Roads & Stormwater		151 674	217 030	217 034	21 348	27 256	60 675
15.7 - Capital Expenditure Labour		–	(48 437)	(48 437)	–	–	(16 146)
15.8 - Service Del Regional Administ East		–	203 826	203 826	–	251	16 986
15.9 - Roads And Stormwater: Planning East		3 570	5 062	5 062	267	1 150	1 687
15.10 - Reg Management: R & Sw Ops East		190 598	152 779	152 779	12 004	12 418	50 926
15.11 - Depot Labour: Daveyton		343	399	399	44	55	133
15.12 - Depot Vehicles: Daveyton		–	–	–	–	–	–
15.13 - Depot Operations: Daveyton		40 733	44 524	44 524	2 846	12 987	14 841
15.14 - Depot Labour: Brakpan		13 791	17 867	17 867	1 344	5 285	5 956
15.15 - Depot Vehicles: Brakpan		–	–	–	–	–	–
15.16 - Depot Operations: Brakpan		5 226	4 986	4 986	(499)	(291)	1 662
15.17 - Depot Labour: Nigel		100	269	269	1	11	90
15.18 - Depot Vehicles: Nigel		–	–	–	–	–	–
15.19 - Depot Operations: Nigel		33 386	37 216	37 216	2 455	9 646	12 405
15.20 - Depot Labour: Springs		748	330	330	–	–	110
15.21 - Depot Vehicles: Springs		–	–	–	–	–	–
15.22 - Depot Operations: Springs		36 224	41 832	41 832	3 350	12 428	13 944
15.23 - Operations: North		176 533	174 594	174 594	45 462	111 775	58 198
15.24 - R & Sw: Planning: North		13 220	14 183	14 183	1 100	4 708	4 728
15.25 - Depot Labour: Edenvale		193	564	564	–	29	188
15.26 - Depot Vehicles: Edenvale		–	–	–	–	–	–
15.27 - Depot Operations: Edenvale		26 356	29 128	29 128	2 289	10 618	9 710
15.28 - Depot Labour: Kemptonpark		166	273	273	1	51	91
15.29 - Depot Vehicles: Kemptonpark		–	–	–	–	–	–
15.30 - Depot Operations: Kemptonpark		34 696	39 412	39 387	2 443	10 431	13 132
15.31 - Depot Labour: Tembisa		163	286	286	8	11	95
15.32 - Depot Vehicles: Tembisa		–	–	–	–	–	–
15.33 - Depot Operations: Tembisa		33 889	37 660	37 660	2 817	10 685	12 553
15.34 - Service Del Regional Administ South		15	20	20	–	–	7
15.35 - R & Sw: Planning: South		5 427	8 090	8 090	452	1 842	2 697
15.36 - Reg Management: R & Sw Ops South		316 080	177 246	177 246	54 414	122 830	59 082
15.37 - Depot Labour: Alberton		163	278	278	–	9	93
15.38 - Depot Vehicles: Alberton		–	–	–	–	–	–
15.39 - Depot Operations: Alberton		39 009	41 480	41 480	3 290	13 298	13 827
15.40 - Depot Labour: Boksburg		257	467	467	–	–	156
15.41 - Depot Vehicles: Boksburg		–	–	–	–	–	–
15.42 - Depot Operations: Boksburg		39 854	44 070	44 070	3 702	13 035	14 690
15.43 - Depot Labour: Germiston		277	320	320	–	–	107
15.44 - Depot Vehicles: Germiston		–	–	–	–	–	–
15.45 - Depot Operations: Germiston		48 709	53 547	53 547	3 942	15 295	17 299
15.46 - Depot Labour: Vosloorus		80	283	283	–	49	94
15.47 - Depot Vehicles: Vosloorus		–	7 869	14 214	6 069	7 369	4 738
15.48 - Depot Operations: Vosloorus		36 585	39 364	39 358	2 957	12 099	13 121
Total Expenditure by Vote	2	**57 330 674**	**64 847 578**	**64 847 578**	**8 347 816**	**18 778 286**	**21 572 711**
Surplus/ (Deficit) for the year	2	**(260 971)**	**3 135 676**	**3 135 676**	**(3 230 452)**	**4 580 171**	**1 630 703**

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
(1 411)	-63%	**37 000**
(1 411)	-63%	37 000
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375 329	9%	**13 199 594**
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64	143%	134
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(1 404)	-38%	60 200
(123)	0%	1 796 381
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(328 053)	-85%	1 154 402
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221	#DIV/0!	–
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71 224	22%	965 489
26 348	17%	452 923
16 409	30%	162 403
25 605	16%	467 326
135 684	17%	2 431 790
(10)	-97%	32
16 938	10%	516 834
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2 935	1%	1 081 258
91 492	17%	1 580 811
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(0)	-100%	0
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(48 303)	-6%	2 377 526
25 214	7564%	1 000
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350 083	883%	119 000
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(7 629)	-71%	32 084
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(246 460)	-2%	**29 344 940**
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(262 928)	-3%	29 117 159
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6	93%	18
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11 674	287%	12 222
(818)	-53%	4 262
(232)	-56%	1 148
120	20%	1 639
(1 287)	-82%	4 350
(3 207)	-100%	8 907
(590)	-53%	3 097
609	58%	2 908
(891)	-49%	5 020
566	179%	878
(1 176)	-100%	3 528
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11 701	20%	179 723
617 814	10%	**18 873 506**
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(4 207)	-25%	50 947

(0)	-1%	71
(30)	-69%	132
(120)	-100%	361
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(8)	-100%	24
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(5 622)	-52%	32 550
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(5)	-100%	15
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824 665	21%	12 810 814
(3)	-7%	123
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(135 739)	-8%	4 618 618
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(58 246)	-81%	216 690
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13 181	105%	37 752
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(1 801)	1%	(556 531)
(149)	-12%	3 861
6 960	69%	**30 227**
8	2%	1 415
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106	4%	8 512
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(245)	-26%	2 827
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(3)	-4%	220
5	2%	715
14	7%	608
1	5%	66
(6)	-6%	325
(41)	-35%	353
17	5%	988
(35)	-7%	1 606
12	4%	954
16	5%	1 038
11	10%	337
21	13%	493
26	50%	156
0	0%	1 675
2	6%	104
4	10%	109
24	21%	339
(81)	-100%	242
69	384%	54
(2)	-9%	64
8	4%	623

3	6%	135
0	1%	142
4	7%	170
4	8%	160
10	6%	508
1	57%	4
0	1%	48
(0)	0%	9
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1	1%	148
2	6%	87
4	4%	288
2	3%	212
45	24%	565
45	14%	959
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(68)	-56%	366
1	4%	98
0	1%	31
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(5)	-1%	1 137
(20)	-5%	1 209
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4	6%	199
(14)	-4%	1 035
(6)	-11%	151
1	2%	141
(1)	0%	330
7	4%	491
1	6%	32
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14	6%	772
(2)	-5%	103
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(520)	-295%	529
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74	7%	3 246
(2 468)	-97%	7 625
1 993	170%	3 509
(3)	-48%	17
1	6%	68
1	6%	61
(1)	-5%	71
7	3%	591
4	6%	193
(24)	-37%	192
7	6%	353
56	4%	4 398
3	32%	28
(2)	-1%	674
347	13%	7 826
–		–

–		–
–		–
–		–
5	20%	82
191	20%	2 871
0	6%	18
–		11
14	6%	735
–		–
(8)	-4%	640
–		–
–		–
–		–
(9)	-17%	161
1	7%	54
(4)	-6%	230
29	41%	209
–		–
(0)	0%	12
–		–
–		–
(101 403)	-88%	382 150
(48 267)	-89%	162 283
–		–
–		–
–		–
–		–
–		–
3 293	17%	57 202
–		–
–		–
–		–
–		–
(10)	-2%	1 613
–		–
–		–
–		–
–		–
–		–
–		–
–		–
0	21%	1
–		–
132	87%	452
–		–
–		–
–		–
1 971	23%	25 546
(202)	-3%	18 803
(10)	-63%	48
–		–
–		–
2 553	82%	9 301
–		–
(4 548)	-69%	19 849
(286)	-6%	13 748
(2 014)	-38%	16 055
–		–
–		–

16 842	170%	**29 703**
–		–
–		–
–		–
2	9%	75
–		–
–		–
–		–
–		–
19	92%	63
639	71%	2 711
50	23%	655
(53)	-26%	607
237	69%	1 021
–		–
2 698	1015%	798
342	494%	208
(105)	-91%	345
1 010	1996%	152
(1)	-1%	350
434	73%	1 794
36	1%	8 870
49	5464%	3
5 369	2263%	712
868	473%	551
402	272%	443
668	91%	2 211
240	17%	4 118
1 404	159%	2 644
1 604	937%	514
558	434%	386
373	237%	473
(2 276)	-5%	**136 334**
180	42%	1 300
–		–
–		–
–		–
–		–
–		–
(788)	-23%	9 597
–		–
526	2%	86 811
(2 194)	-16%	38 626
702	21%	**9 857**
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
1	#DIV/0!	–
22	36%	182
–		–
–		–
46	5%	2 717
103	148%	209
208	15%	4 044

–		–
–		–
–		–
–		–
–		–
–		–
85	84%	302
–		–
–		–
–		–
–		–
–		–
–		–
(28)	-100%	85
1	4%	77
(0)	-100%	0
–		–
–		–
–		–
153	49%	943
–		–
(14)	-35%	119
–		–
(10)	-91%	32
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
(62)	-29%	641
(58)	-47%	372
255	569%	134
–		–
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–		–
–		–
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–		–
–		–
–		–
(10 439)	-69%	**45 422**
–		–
–		–
0	3%	15
1	#DIV/0!	–
–		–
–		–
(4)	-38%	26
–		–
(226)	-7%	11 052
–		–
(1)	-100%	2
(0)	-100%	0

–		–
10	30%	168
(0)	-100%	1
(6)	-100%	16
–		0
(0)	-100%	0
2	487%	1
–		–
–		–
–		–
2	55%	5
(10)	-93%	27
–		–
(1)	-100%	1
(57)	-35%	329
–		–
0	#DIV/0!	–
(17)	-30%	101
–		–
(10)	-100%	30
22	138%	39
(1)	-16%	43
(25)	-55%	69
1	8%	12
2	38%	27
3	#DIV/0!	–
(19)	-79%	47
3	14%	40
–		–
–		–
(83)	-71%	239
9	68%	62
(16)	-51%	62
(378)	-100%	756
–		–
(21)	-94%	60
(6)	-60%	20
(2)	-14%	46
14	#DIV/0!	–
0	4%	3
(2)	-8%	40
(17)	-66%	51
(35)	-62%	152
3	20%	41
4	1388%	1
(1)	-100%	4
5	5015%	0
2	28%	21
3	26929%	0
8	7284%	0
(4)	-33%	32
10	12957%	0
(3)	-41%	20
0	1%	15
7	2820%	1
(24)	-22%	289
–		–
(47)	-16%	769
2	3%	169

–		–
–		–
(1)	-100%	2
–		–
3	765%	1
1	36%	11
7	66%	30
15	1564%	3
11	198%	15
(1)	-100%	3
(1)	-100%	2
(7)	-53%	33
5	84%	16
6	54%	31
18	34%	142
2	2360%	0
12	1758%	2
–		–
–		–
–		–
(60)	-52%	309
–		–
1	4%	40
4	20914%	0
–		–
–		–
–		–
(25)	-24%	281
–		–
24	33%	198
–		–
12	128%	25
(46)	-97%	126
(1)	-18%	12
1	5%	30
15	128%	31
5	66%	19
0	4%	22
1	29%	10
(2)	-22%	20
(4)	-28%	34
(6)	-54%	28
(1)	-38%	8
–		–
18	44%	110
17	30%	151
(1)	-3%	48
1	54%	4
–		–
4	51%	22
–		–
–		–
–		–
(4 067)	-100%	12 200
–		–
–		–
(5 500)	-100%	16 500
–		–
–		–

–		–
–		–
–		–
–		–
–		–
–		–
(58 561)	-40%	**226 044**
–		–
–		–
(307)	-79%	1 166
(58 922)	-43%	201 155
–		–
–		–
–		–
–		–
155	2%	21 637
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
60	46%	396
331	111%	895
–		–
123	47%	794
–		–
–		–
–		–
–		–
–		–
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–		–
5 326	1%	**3 085 535**
–		–
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–		–

–		–
–		–
–		–
103	67%	459
(2)	-54%	9
–		–
(0)	-100%	1
1 533	46%	10 060
436	53%	2 483
–		–
–		–
(31)	-28%	328
–		–
–		–
(684)	-57%	3 602
5	159%	9
–		–
(89)	-68%	393
22	45%	147
–		–
–		–
41	4%	3 445
55	11%	1 521
–		–
–		–
3 938	0%	3 063 078
(220 563)	-79%	**859 487**
–		–
–		–
–		–
–		–
–		–
(232 516)	-100%	697 549
40 810	308%	39 722
(12 532)	-92%	40 716
(11 389)	-89%	37 115
–		–
–		–
–		–
–		–
(6 750)	-100%	39 000
–		–
–		–
887	95%	2 800
927	108%	2 586
(157 034)	-46%	**1 035 817**
–		–
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–		–
–		–
(1 042)	-32%	9 813
–		–
–		–
–		–
842	11%	23 414
1 410	50%	8 447
1 755	51%	10 262
1 930	40%	14 493
(295)	-12%	7 400
(111)	-6%	5 202
238	23%	3 130
208	10%	6 108
2 646	15%	53 731
781	15%	15 591
992	30%	9 806
(66)	-2%	9 974
62	3%	5 872
2 661	26%	30 712
(643)	-4%	47 361
(1 236)	-9%	42 582
2 383	29%	24 814
(430)	-17%	7 815
(258)	-13%	6 085
275	15%	5 501
(63)	-4%	4 597
–		–
–		–
–		–
(167 896)	-77%	670 786
–		–
–		–
(1 186)	-29%	12 323
9	#DIV/0!	–
(22 187)	-61%	**304 164**
–		–
–		–
–		–
–		–
–		–
(13 586)	-63%	259 550
–		–
–		–
(2 056)	-83%	7 429
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–

–		–
(57)	-88%	195
1	28%	13
(2 210)	-31%	21 518
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
(4 285)	-85%	15 204
–		–
–		–
–		–
6	7%	255
–		–
–		–
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–		–
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–		–
155 041	1%	**67 983 254**
–		
156 481	36%	**1 304 844**
(111)	-6%	5 133
(122)	-84%	435
(43)	-20%	643
(1 460)	-28%	15 700
(11)	-100%	34
(1 418)	-78%	5 483
–		–
–		–
(305)	-8%	11 092
–		–
(2 258)	-50%	13 602
189 296	78%	729 527
(4 547)	-16%	92 568
(9)	-100%	28
(54)	-11%	1 518
401	79%	1 521
(62)	-12%	1 572
(55)	-11%	1 520
(52)	-10%	1 520
(66)	-13%	1 589
(55)	-11%	1 521
(508)	-99%	1 537
(48)	-10%	1 452
(54)	-11%	1 520
–		–
(6 501)	-47%	41 099
(456)	-71%	1 938

(493)	-97%	1 517
(239)	-100%	717
(22)	-19%	349
(186)	-82%	683
(1 425)	-17%	24 960
(21)	-100%	62
(8 749)	-18%	148 795
(3 149)	-28%	33 581
(4)	-100%	12
547	1%	142 808
(150)	-11%	4 121
(15)	-100%	45
(16)	-100%	48
(17)	-100%	50
(17)	-100%	52
(90)	-88%	308
(974)	-21%	14 185
(279 735)	-17%	**5 261 513**
(846)	-15%	16 509
(94)	-100%	282
(99)	-100%	297
(215)	-100%	750
(1 659)	-19%	26 178
(898)	-38%	7 054
(662)	-24%	8 116
(1 866)	-49%	11 241
(802)	-3%	87 801
54 683	93%	176 250
(2 370)	-100%	7 111
(7 870)	-9%	272 603
(0)	-100%	0
(0)	-100%	0
–		–
(0)	-100%	0
–		–
(0)	-100%	0
(0)	-100%	0
–		–
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
–		–
(737)	-38%	5 878
(0)	-100%	0
(1 440)	-27%	16 120
14	1%	5 382
(19)	-100%	56
(719)	-11%	19 231
(5 430)	-39%	41 976
(1 443)	-39%	60 408
(31 417)	-37%	743 017

(4 632)	-16%	85 819
13	29%	135
–		–
–		–
(5 228)	-99%	15 874
(0)	-100%	0
(16 538)	-3%	1 693 233
(957)	-100%	2 871
(4)	-100%	11
(10 540)	-98%	32 335
(1 293)	-96%	4 028
(1 049)	-94%	3 332
(324)	-94%	1 025
(1 039)	-96%	3 238
(1 338)	-95%	4 217
(531)	-88%	1 801
(1 035)	-95%	3 276
–		–
(986)	-96%	3 089
(2 075)	-97%	6 426
–		–
–		–
(6 610)	-18%	110 244
(4)	-57%	23
(6)	-100%	17
(88)	-89%	294
(17)	-100%	51
(2)	-100%	5
(11)	-100%	34
(4)	-53%	22
(54)	-13%	1 244
(1 281)	-19%	19 755
(1)	-100%	2
–		–
–		–
(1)	-75%	3
(2 003)	-72%	8 382
8 340	21%	118 701
(151)	-83%	546
(29 595)	-38%	233 013
(61)	-11%	1 717
(298)	-58%	1 538
184	424%	130
84 085	458%	54 750
(2 250)	-25%	27 400
(213)	-93%	491
(6)	-100%	27
(3 208)	-16%	58 795
(7)	-100%	647
(111)	-6%	5 532
268	1%	75 017
(21)	-16%	395
–		2
(1 777)	-18%	29 905
(12 797)	-67%	59 655
(763)	-51%	4 528
(82 687)	-79%	154 709
(133 695)	-59%	596 568
(2 054)	-27%	23 101

(1 474)	-34%	12 982
(23 159)	-55%	151 819
(151)	-14%	3 195
(1 560)	-15%	31 676
(1 723)	-15%	33 367
(9 112)	-100%	27 264
(33)	-100%	100
530	28%	5 665
(72)	-6%	3 868
640	13%	14 960
(148)	-9%	5 095
(5 125)	-89%	17 307
(1 578 675)	-16%	**27 011 751**
(28 030)	-22%	422 224
235	98%	714
–		–
(1 563 186)	-17%	25 233 358
(64)	-100%	193
4 012	10%	122 285
(523)	-51%	3 446
1 382	38%	11 992
(21)	-33%	185
3 650	9%	127 806
921	135%	2 279
1 329	123%	3 538
(54)	-100%	163
5 435	18%	89 795
(34)	-1%	12 932
(61)	-100%	182
5 201	9%	174 566
(671)	-67%	3 339
(635)	-84%	2 499
(54)	-71%	229
2 222	8%	84 657
(184)	-100%	613
325	95%	1 131
23	43%	158
1 131	5%	64 569
(354)	-50%	2 337
209	24%	2 922
(32)	-70%	140
(294)	-1%	77 325
452	12%	11 893
(825)	-100%	2 748
728	81%	2 940
(79)	-99%	238
(1 304)	-4%	90 357
(1 847)	-100%	6 151
2 327	59%	13 035
(14)	-25%	167
2 421	4%	173 412
(1 243)	-92%	4 508
(2 513)	-15%	55 058
(1 280)	-21%	18 753
(487)	-32%	5 055
(446)	-67%	2 141
320	39%	2 673
(713)	-91%	2 571
(182)	-100%	590

(988)	-91%	3 566
(824)	-80%	3 342
81	9%	2 798
(1 113)	-92%	3 977
(1 044)	-100%	3 479
(15 032)	-26%	180 912
(26)	-100%	79
(1)	-100%	4
(14)	-100%	48
(16)	-100%	53
(1)	-100%	2
(5)	-100%	16
(5)	-100%	15
(1)	-100%	2
(10)	-100%	32
(578)	-13%	12 937
13 920	-100%	(41 761)
(7)	-100%	24
(204)	-14%	4 360
–		–
(500 379)	-12%	**14 295 492**
(1 583)	-38%	12 644
(126 547)	-37%	1 023 793
(23 451)	-86%	82 007
(1 535)	-7%	62 467
(7 469)	-17%	128 997
(14 643)	-47%	93 018
(6 567)	-24%	81 474
486	2%	71 358
3	0%	2 355
9 219	56%	49 725
(2 560)	-8%	99 497
(2 069)	-10%	65 218
(6 514)	-18%	107 860
(6 717)	-27%	73 799
(27)	-95%	86
(1 074)	-12%	26 336
2 918	143%	6 115
(38 722)	-2%	8 407 226
–		–
(2 124)	-100%	6 373
6 822	1%	1 508 522
(5 829)	-15%	113 160
(118 018)	-64%	580 500
278	-100%	(835)
–		–
(27)	-100%	80
(2 523)	-59%	12 857
(2 314)	-58%	11 889
(14 214)	-45%	93 910
(579)	-12%	14 577
(2 470)	-48%	15 551
(4 913)	-27%	54 719
(490)	-46%	3 190
49	503%	29
24 238	304%	23 899
(1 519)	-51%	9 015
85	1%	21 587
(818)	-47%	5 175

(777)	-37%	6 261
(3 392)	-40%	25 522
(470)	-21%	6 823
(2 840)	-45%	18 779
(2 170)	-22%	29 909
(7 671)	-61%	37 509
(4 746)	-58%	24 651
35	2%	5 482
18	207%	26
(221)	-68%	973
44	121%	110
(2 759)	-83%	9 953
(2 514)	-34%	22 059
(2 802)	-53%	15 876
(620)	-54%	3 444
(733)	-10%	22 823
16	167%	28
(122)	-1%	61 077
3 488	257%	4 075
(100)	-4%	7 839
(1 016)	-11%	26 737
(562)	-34%	4 942
(908)	-20%	13 326
(321)	-12%	7 897
(51 338)	-68%	227 555
(6 901)	-23%	89 243
(4 213)	-61%	20 729
(1 174)	-9%	37 444
(650)	-11%	18 033
(1 423)	-24%	17 573
(2 475)	-25%	29 491
(1 149)	-11%	31 539
(2 352)	-31%	22 891
(1 946)	-22%	27 141
(879)	-12%	22 333
747	9%	25 608
(1 039)	-16%	18 969
(2 141)	-29%	22 525
1 563	5%	94 498
(6 020)	-50%	36 410
(1 535)	-18%	25 485
(8 817)	-36%	73 917
(10 630)	-22%	142 150
(996)	-93%	3 198
(565)	-86%	1 963
(10 843)	-55%	59 539
(937)	-86%	3 252
90	7%	3 863
521	71%	2 204
222	43%	1 539
(1 861)	-72%	7 741
(1 281)	-88%	4 363
–		–
–		–
104 094	36%	**877 049**
–		–
(1 874)	-18%	31 428
2	84%	8
(1 380)	-35%	11 732

6	188%	10
(102)	-100%	306
3 107	30%	31 360
2 134	19%	33 714
3 556	34%	31 744
664	6%	31 287
(714)	-7%	29 859
–		–
2	185%	4
44 552	103%	129 529
(27)	-100%	80
12 095	20%	182 421
(1 282)	-100%	3 845
(13)	-88%	43
(3 489)	-100%	10 467
(1)	-100%	2
(2)	-100%	7
(8)	-100%	24
1	126%	3
(0)	-100%	1
(13)	-100%	38
–		–
(4)	-100%	13
(15)	-100%	45
4 068	11%	108 592
(13)	-100%	38
–		–
(27)	-100%	82
(11)	-100%	34
(17)	-100%	50
(13)	-75%	53
(44)	-100%	133
–		–
(13)	-100%	40
(15)	-100%	45
–		–
(165)	-100%	496
(0)	-100%	1
(3)	-100%	8
(407)	-100%	1 219
(4 834)	-100%	14 503
(16)	-100%	48
(4 330)	-100%	12 991
7 611	46%	49 267
(43)	-100%	128
–		–
(552)	-100%	1 655
(7 186)	-40%	54 334
39 261	181%	64 925
–		–
12 982	92%	42 428
664	-100%	(1 993)
–		–
(3 034)	-1%	**1 438 190**
4 933	-100%	(14 800)
(3 736)	-85%	13 233
(670)	-2%	107 140
(35)	-36%	625
(65)	-100%	8 303

(24)	-100%	486
(30)	-100%	608
–		–
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–		–
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–		–
(117)	-100%	583
(117)	-100%	583
–		–
–		–
–		–
(58)	-100%	292
–		–
(117)	-100%	583
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(5)	-100%	105
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–		–
(58)	-100%	292
–		–
(1 206)	-11%	33 437
(91)	-100%	1 820
(36)	-100%	713
(42)	-100%	835
(21)	-100%	420
–		–
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–		–
(292)	-99%	1 605
(6)	-100%	128

–		–
–		–
(99)	-86%	1 000
(45)	-100%	900
(22)	-100%	440
(13)	-100%	253
(17)	-100%	345
–		–
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(4)	-100%	78
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(4)	-100%	78
(4)	-100%	70
(9)	-100%	184
(17)	-100%	350
(3)	-100%	65
(9)	-100%	170
(4)	-100%	77
(15)	-100%	300
–		–
–		–
–		–
(8)	-100%	161
(12)	-100%	240
(8)	-100%	160
(14)	-100%	280
(12)	-100%	230
–		–
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–		–
–		–
–		–
–		–
–		–
(1 456)	-20%	22 235
(10 133)	-15%	200 860
(955)	-54%	6 925
(0)	-100%	1
(14 753)	-27%	163 737
(86)	-100%	257
30	1%	7 434
(3 165)	-57%	16 613
(45 558)	-57%	237 811
(4)	-74%	20
(12)	-100%	35
(58)	-59%	109
(2)	-54%	9
3	285%	4
(6)	-100%	18
(2)	-29%	14

(5)	-69%	18
(1)	-100%	2
–		0
(11 883)	-37%	97 021
–		–
(3 532)	-100%	10 596
(2)	-100%	5
(499)	-97%	1 547
(3)	-51%	16
(14 496)	-11%	404 044
1 706	238%	2 149
(199)	-55%	1 078
131	5%	7 212
(184)	-34%	1 614
82	20%	1 244
(3 064)	-28%	32 342
(395)	-24%	4 992
(151)	-9%	4 921
116 053	5391%	6 458
(860)	-21%	12 391
(7 443)	-70%	32 019
–		–
(24)	-100%	71
(55 402)	-42%	**393 217**
(0)	-100%	1
(1 612)	-100%	4 836
(689)	-95%	2 168
(2 659)	-21%	38 178
(16 909)	-92%	54 963
(1 162)	-100%	3 485
(0)	-100%	1
(17 680)	-88%	60 562
(78)	-100%	233
3	199%	5
(0)	-100%	1
(0)	-100%	1
1	99%	3
(1 252)	-39%	9 525
8	186%	13
1	196%	2
(0)	-100%	1
(6 199)	-16%	114 340
–		–
1	197%	1
(5 962)	-21%	86 521
(1 198)	-20%	18 242
11	193%	18
(3)	-100%	10
(2)	-100%	5
1	#DIV/0!	1
5	99%	10
1	86%	2
(2)	-100%	5
(14)	-100%	42
(12)	-100%	46
(21 821)	-25%	**307 129**
363	8%	20 523
(455)	-42%	3 283
(564)	-100%	2 299

(4 199)	-39%	34 301
–		0
(480)	-16%	9 388
(2 891)	-33%	26 317
(277)	-83%	998
(8 186)	-19%	170 739
(5 131)	-39%	39 282
(57 861)	-14%	**1 237 003**
(778)	-99%	3 080
(6 811)	-12%	166 569
(9)	-100%	28
(0)	-100%	1
(47)	-92%	153
(18)	-100%	55
(9)	-23%	122
(4)	-100%	12
(38 725)	-12%	973 880
(3)	-100%	23
(3 061)	-100%	6 880
(14)	-26%	163
–		–
(0)	-100%	0
(0)	-100%	0
(150)	-100%	450
0	62%	1
–		–
(0)	-100%	0
0	29%	0
(28)	-100%	122
(0)	-19%	4
(3)	-71%	12
1	24%	14
0	9%	6
(1)	-36%	11
(1)	-23%	8
1	14%	13
0	10%	7
(0)	-6%	20
(1)	-100%	3
(0)	-100%	1
(121)	-100%	309
(24)	-98%	74
(11)	-100%	33
(1)	-100%	4
(9)	-100%	26
(5)	-100%	15
(1)	-100%	2
(4)	-100%	11
(7)	-95%	23
(0)	-100%	1
(0)	-100%	1
(0)	-100%	0
(0)	-100%	0
–		–
(0)	-100%	0
(50)	-100%	166
6	148%	13
2 269	75%	9 041
(3)	-100%	9

5	67%	22
(0)	-100%	1
(3)	-100%	9
(1)	-100%	2
(10)	-100%	30
(4)	-100%	11
(721)	-50%	4 357
(1 788)	-24%	22 586
(2 033)	-99%	6 154
(5 681)	-40%	42 465
(57 600)	-21%	**845 071**
–		–
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(1 305)	-11%	37 955
–		–
(391)	-196%	684
(9 534)	-14%	205 176
(0)	-100%	1
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–		–
(0)	-100%	1
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–		–
–		–
–		–
(0)	-100%	1
–		–
–		–
–		–
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–		–
–		–
(1 215)	-93%	4 380
(10)	-100%	30
21	7%	924
–		–
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(848)	-91%	5 465
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(10)	-100%	30
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(23 895)	-21%	346 122
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–		–
–		–
(54)	-100%	162
–		–
(825)	-40%	6 194
(816)	-12%	19 594
(1)	-100%	3
(16 101)	-31%	159 849
–		–
(1)	-100%	2
(967)	-100%	2 914
233	-100%	(700)
(275)	-14%	6 697
(282)	-100%	735
(316)	-4%	21 095
(0)	-100%	0
(635)	-85%	4 139
(221)	-59%	1 129
(152)	-2%	22 489
(206 609)	-33%	**1 653 711**
–		–
(1 364)	-12%	34 519
(648)	-84%	3 185
(62 640)	-39%	269 334
–		280
–		11
(20)	-100%	37
(947)	-72%	2 238
73	1%	21 921
(1 477)	-25%	17 844
5 917	145%	12 182
(10)	-100%	409
(2)	-47%	8
(10)	-100%	31
(21)	-100%	31
(2 428)	-59%	11 100
–		10
(8 177)	-29%	83 964
(11)	-75%	98
(1 192)	-7%	52 938
(1 834)	-12%	46 239
–		–
(2 956)	-15%	57 834
(994)	-63%	5 424
(41 074)	-42%	297 277
(308)	-100%	–
–		–
–		–
(41 671)	-42%	300 650

–		–
(41 301)	-41%	303 667
–		–
–		–
(1)	-61%	7
0	20%	7
1	23%	8
(97)	-1%	32 916
–		3
(9)	-100%	18
(770)	-7%	30 852
(28)	-100%	120
(1)	-100%	2
–		17
(94)	-1%	28 582
0	#DIV/0!	19
(424)	-9%	13 808
(667)	-17%	12 450
(1 425)	-27%	13 670
(69 433)	-8%	**2 629 611**
(3 362)	-33%	30 179
–		–
(4 621)	-33%	42 465
–		–
(19)	-100%	56
(1)	-100%	2
(1 008)	-100%	3 024
(100)	-100%	300
(50)	-100%	150
(213)	-100%	639
(14)	-100%	42
(9)	-55%	49
(1 733)	-13%	39 509
(1)	-100%	2
(175)	-100%	525
(3 805)	-103%	11 096
(124)	-100%	371
(2)	-100%	6
(182)	-67%	808
–		–
(1)	-100%	2
(188)	-100%	565
(50)	-100%	151
(179)	-100%	537
(443)	-100%	1 330
(0)	-6%	14
(271)	-100%	813
(52 496)	-20%	779 722
(386)	0%	1 717 254
23 464	2%	**3 696 704**
(55 966)	-49%	340 548
(262)	-25%	4 562
–		–
–		1 519
(2 937)	-13%	67 955
39 594	4%	2 770 134
–		–
–		–
–		–

49 966	33%	460 787
–		–
–		–
–		–
(6 534)	-78%	38 834
377	-100%	(1 132)
(774)	-17%	13 496
–		–
–		–
(159 136)	-31%	**1 551 429**
(1 345)	-31%	12 826
(4 068)	-11%	112 111
(34 089)	-35%	288 328
(770)	-100%	2 310
2 533	23%	33 898
(36)	-92%	117
(0)	-100%	1
(68)	-98%	208
–		0
1	160%	2
1	78%	2
(20)	-100%	61
7	25%	85
(119)	-99%	360
(1)	-100%	2
(8)	-100%	24
(87)	-78%	333
–		0
(8 084)	-50%	48 304
(88 391)	-62%	425 701
(123)	-100%	492
(7 805)	-7%	340 062
2	3%	255
0	#DIV/0!	160
(414)	-88%	812
83	#DIV/0!	170
30	#DIV/0!	90
22	#DIV/0!	70
24	#DIV/0!	50
28	#DIV/0!	70
33	#DIV/0!	185
(27)	-63%	375
(30)	-100%	185
(27)	-31%	547
9	#DIV/0!	70
(13)	-28%	318
23	#DIV/0!	170
25	82%	175
–		70
53	#DIV/0!	195
7 396	30%	75 475
93	#DIV/0!	210
37	#DIV/0!	110
294	-100%	(882)
(1 894)	-36%	15 589
(252)	-9%	8 497
(10 264)	-62%	58 136
(320)	-100%	959
19	6%	981

(9 842)	-28%	104 853
(1 750)	-29%	18 305
(88 779)	-12%	**2 344 864**
(1 665)	-41%	12 323
(2 090)	-23%	26 937
(1 058)	-36%	8 800
(155)	-84%	556
(111 265)	-35%	943 112
(33 420)	-55%	217 034
16 146	-100%	(48 437)
(16 735)	-99%	203 826
(538)	-32%	5 062
(38 508)	-76%	152 779
(78)	-59%	399
–		–
(1 854)	-12%	44 524
(670)	-11%	17 867
–		–
(1 953)	-117%	4 986
(78)	-87%	269
–		–
(2 759)	-22%	37 216
(110)	-100%	330
–		–
(1 517)	-11%	41 832
53 576	92%	174 594
(20)	0%	14 183
(159)	-85%	564
–		–
908	9%	29 128
(40)	-44%	273
–		–
(2 701)	-21%	39 387
(84)	-88%	286
–		–
(1 868)	-15%	37 660
(7)	-100%	20
(855)	-32%	8 090
63 748	108%	177 246
(84)	-91%	278
–		–
(529)	-4%	41 480
(156)	-100%	467
–		–
(1 656)	-11%	44 070
(107)	-100%	320
–		–
(2 004)	-12%	53 547
(45)	-48%	283
2 631	56%	14 214
(1 021)	-8%	39 358
(2 794 426)	**(0)**	**64 847 578**
2 949 467	**0**	**3 135 676**

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

Description	Ref	2024/25	Budget Year 2025/26				
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Revenue							
Exchange Revenue							
Service charges - Electricity		22 023 989	27 521 065	27 521 065	2 022 126	9 522 235	9 832 527
Service charges - Water		5 917 337	7 535 802	7 535 802	788 571	2 833 771	2 150 100
Service charges - Waste Water Management		4 340 667	4 990 963	4 990 963	384 514	1 658 205	1 672 720
Service charges - Waste management		1 588 986	1 778 881	1 778 881	141 426	553 958	556 638
Sale of Goods and Rendering of Services		315 749	161 522	161 522	16 915	60 227	52 317
Agency services		339 764	348 281	348 281	33 763	130 970	116 094
Interest							
Interest earned from Receivables		1 055 948	1 093 924	1 093 924	134 423	517 109	364 641
Interest from Current and Non Current Assets		129 206	137 206	137 206	384 959	416 889	45 737
Dividends		69	–	–	–	–	–
Rent on Land		48	–	–	1	18	–
Rental from Fixed Assets		159 137	173 844	173 844	13 153	56 351	58 333
Licence and permits							
Special rating levies							
Operational Revenue		267 029	183 177	183 177	15 220	54 136	62 071
Non-Exchange Revenue							
Property rates		8 839 918	10 833 546	10 833 546	854 568	3 551 713	3 611 182
Surcharges and Taxes							
Fines, penalties and forfeits		216 798	819 240	819 240	12 864	69 944	273 509
Licence and permits		(3 418)	–	–	–	–	–
Transfers and subsidies - Operational		6 641 170	7 078 485	7 078 485	81 012	2 682 042	2 894 587
Interest		292 990	288 513	288 513	44 575	162 404	96 171
Fuel Levy		1 826 784	1 795 381	1 795 381	–	598 460	598 460
Operational Revenue		786 508	755 574	755 574	78 399	315 856	251 858
Gains on disposal of Assets		–	–	–	–	–	–
Other Gains		1 657	–	–	–	–	–
Discontinued Operations							
Total Revenue (excluding capital transfers and contributions)		**54 740 336**	**65 495 405**	**65 495 405**	**5 006 488**	**23 184 287**	**22 636 946**
Expenditure By Type							
Employee related costs		11 090 380	13 477 155	13 477 155	972 128	3 891 211	4 563 934
Remuneration of councillors		161 437	177 669	177 669	17 830	57 197	59 223
Bulk purchases - electricity		20 068 431	22 806 142	22 806 142	4 605 410	6 739 766	8 210 211
Inventory consumed		6 724 520	7 984 478	7 983 982	680 641	2 109 069	2 160 358
Debt impairment		5 092 870	5 927 855	5 927 855	476 487	1 947 371	1 975 952
Depreciation and amortisation		2 770 251	3 203 404	3 203 404	12 079	704 797	1 067 802
Interest		1 014 729	1 626 591	1 626 591	124 993	160 486	329 023
Contracted services		7 880 870	6 786 135	6 786 135	1 075 567	2 263 744	2 184 058
Transfers and subsidies		884 470	962 104	962 104	107 451	224 701	319 461
Irrecoverable debts written off		57 559	1 830	1 830	96 397	115 618	610
Operational costs		1 567 155	1 891 768	1 892 264	178 833	564 325	701 263
Losses on Disposal of Assets		4 018	–	–	–	–	–
Other Losses		16 028	–	–	–	–	–
Total Expenditure		**57 332 718**	**64 845 129**	**64 845 129**	**8 347 816**	**18 778 286**	**21 571 895**
Surplus/(Deficit)		**(2 592 381)**	**650 275**	**650 275**	**(3 341 328)**	**4 406 001**	**1 065 051**
Transfers and subsidies - capital (monetary allocations)		2 329 367	2 487 849	2 487 849	110 876	174 170	566 469
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(263 014)**	**3 138 125**	**3 138 125**	**(3 230 452)**	**4 580 171**	**1 631 520**
Income Tax		(2 043)	2 448	2 448	–	–	816

Surplus/(Deficit) after income tax		**(260 971)**	**3 135 676**	**3 135 676**	**(3 230 452)**	**4 580 171**	**1 630 703**
Share of Surplus/Deficit attributable to Joint Venture							
Share of Surplus/Deficit attributable to Minorities							
Surplus/(Deficit) attributable to municipality		**(260 971)**	**3 135 676**	**3 135 676**	**(3 230 452)**	**4 580 171**	**1 630 703**
Share of Surplus/Deficit attributable to Associate							
Intercompany/Parent subsidiary transactions							
Surplus/ (Deficit) for the year		**(260 971)**	**3 135 676**	**3 135 676**	**(3 230 452)**	**4 580 171**	**1 630 703**

References

1. Material variances to be explained on Table SC1

Total Revenue (excluding capital transfers and contributions) including ca	**57 069 704**	**67 983 254**	**67 983 254**	**5 117 364**	**23 358 456**	**23 203 415**

M04 October

YTD variance	YTD variance %	Full Year Forecast
(310 292)	-3%	27 521 065
683 671	32%	7 535 802
(14 515)	-1%	4 990 963
(2 681)	0%	1 778 881
7 910	15%	161 522
14 876	13%	348 281
–		
152 467	42%	1 093 924
371 152	811%	137 206
–		–
18	#DIV/0!	–
(1 982)	-3%	173 844
–		
–		
(7 935)	-13%	183 177
–		
(59 469)	-2%	10 833 546
–		
(203 564)	-74%	819 240
–		–
(212 546)	-7%	7 078 485
66 233	69%	288 513
–		1 795 381
63 998	25%	755 574
–		–
–		–
–		
547 340	**2%**	**65 495 405**
(672 723)	-15%	13 477 155
(2 026)	-3%	177 669
########	-18%	22 806 142
(51 290)	-2%	7 983 982
(28 581)	-1%	5 927 855
(363 004)	-34%	3 203 404
(168 538)	-51%	1 626 591
79 686	4%	6 786 135
(94 759)	-30%	962 104
115 008	18854%	1 830
(136 938)	-20%	1 892 264
–		–
–		–
########	**-13%**	**64 845 129**
3 340 950	**0**	**650 275**
(392 299)	**(0)**	2 487 849
–		–
2 948 651	**0**	**3 138 125**
(816)	(0)	2 448

2 949 467	**0**	**3 135 676**
–		
–		
2 949 467	0	**3 135 676**
–		
–		
2 949 467	**0**	**3 135 676**

67 983 254

EKU City of Ekurhuleni - Table C5 Consolidated Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding - M04 October

Vote Description	Ref	2024/25	Budget Year 2025/26							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Multi-Year expenditure appropriation	2									
Vote 01 - Executive & Council		37 000	43 000	43 000	12 896	13 735	14 333	(599)	-4%	43 000
Vote 02 - Finance And Corporate Services		218 438	110 000	110 000	11 821	11 821	36 667	(24 846)	-68%	110 000
Vote 03 - Energy		528 928	513 082	513 082	198 955	271 062	171 027	100 034	58%	513 082
Vote 04 - Water And Sanitation		679 333	1 052 155	1 052 155	182 493	200 619	350 718	(150 099)	-43%	1 052 155
Vote 05 - Waste Management		84 220	198 300	198 300	49 670	49 670	66 100	(16 430)	-25%	198 300
Vote 06 - Human Settlements		522 946	507 143	507 143	98 341	98 589	169 048	(70 459)	-42%	507 143
Vote 07 - City Planning		–	–	–	–	–	–	–		–
Vote 08 - Economic Development		35 449	20 736	20 736	1 383	1 477	6 912	(5 435)	-79%	20 736
Vote 09 - Disaster Management Services (Dems)		30 223	11 600	11 600	–	–	3 867	(3 867)	-100%	11 600
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		27 230	30 700	30 700	7 800	7 800	10 233	(2 433)	-24%	30 700
Vote 11 - Health And Social Development		1 000	2 250	2 250	–	–	750	(750)	-100%	2 250
Vote 12 - Environmental Resource Management		19 791	57 300	57 300	85	85	19 100	(19 015)	-100%	57 300
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		39 988	80 000	80 000	15 600	44 540	26 667	17 873	67%	80 000
Vote 14 - Transport Planning & Provisioning		302 270	275 500	275 500	101 699	115 418	91 833	23 585	26%	275 500
Vote 15 - Other		246 599	295 350	295 350	51 637	55 244	98 450	(43 206)	-44%	295 350
Total Capital Multi-year expenditure	4,7	**2 773 414**	**3 197 115**	**3 197 115**	**732 380**	**870 059**	**1 065 706**	**(195 647)**	**-18%**	**3 197 115**
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 Management Services (Dems)		–	–	–	–	–	–	–		–
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		–	–	–	–	–	–	–		–
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		**2 773 414**	**3 197 115**	**3 197 115**	**732 380**	**870 059**	**1 065 706**	**(195 647)**	**-18%**	**3 197 115**
Capital Expenditure - Functional Classification										
Governance and administration		**304 247**	**163 000**	**163 000**	**24 717**	**25 556**	**54 333**	(28 778)	-53%	**163 000**
Executive and council		37 000	43 000	43 000	12 896	13 735	14 333	(599)	-4%	43 000
Finance and administration		267 247	120 000	120 000	11 821	11 821	40 000	(28 179)	-70%	120 000
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**585 144**	**650 293**	**650 293**	**121 741**	**150 929**	**216 764**	(65 836)	-30%	**650 293**
Community and social services		30 223	11 600	11 600	–	–	3 867	(3 867)	-100%	11 600
Sport and recreation		39 797	59 300	59 300	7 800	7 800	19 767	(11 967)	-61%	59 300
Public safety		39 988	80 000	80 000	15 600	44 540	26 667	17 873	67%	80 000
Housing		474 136	497 143	497 143	98 341	98 589	165 714	(67 126)	-41%	497 143
Health		1 000	2 250	2 250	–	–	750	(750)	-100%	2 250
Economic and environmental services		**591 542**	**620 286**	**620 286**	**147 019**	**147 536**	**206 762**	(59 227)	-29%	**620 286**
Planning and development		35 449	20 736	20 736	1 383	1 477	6 912	(5 435)	-79%	20 736
Road transport		548 869	570 850	570 850	145 552	145 974	190 283	(44 310)	-23%	570 850
Environmental protection		7 225	28 700	28 700	85	85	9 567	(9 482)	-99%	28 700
Trading services		**1 292 481**	**1 763 536**	**1 763 536**	**438 902**	**546 039**	**587 846**	(41 807)	-7%	**1 763 536**
Energy sources		528 928	513 082	513 082	198 955	271 062	171 027	100 034	58%	513 082
Water management		581 000	757 159	757 159	178 727	179 245	252 386	(73 142)	-29%	757 159
Waste water management		98 333	294 996	294 996	11 550	46 063	98 332	(52 269)	-53%	294 996
Waste management		84 220	198 300	198 300	49 670	49 670	66 100	(16 430)	-25%	198 300
Other								–		
Total Capital Expenditure - Functional Classification	3	**2 773 414**	**3 197 115**	**3 197 115**	**732 380**	**870 059**	**1 065 706**	**(195 647)**	**-18%**	**3 197 115**
Funded by:										
National Government		2 229 551	2 275 149	2 275 149	697 030	752 643	758 383	(5 741)	-1%	2 275 149
Provincial Government		12 724	12 200	12 200	–	–	4 067	(4 067)	-100%	12 200
District Municipality								–		
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)								–		
Transfers recognised - capital		**2 242 275**	**2 287 349**	**2 287 349**	**697 030**	**752 643**	**762 450**	**(9 807)**	**-1%**	**2 287 349**
Borrowing	6	–	–	–	–	–	–	–		–
Internally generated funds		531 139	909 766	909 766	35 350	117 416	303 255	(185 839)	-61%	909 766
Total Capital Funding		**2 773 414**	**3 197 115**	**3 197 115**	**732 380**	**870 059**	**1 065 706**	**(195 647)**	**-18%**	**3 197 115**

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment

3. Capital expenditure by functional classification must reconcile to the total of multi-year and single year appropriations

4. Include expenditure on investment property, intangible and biological assets

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure

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

Vote Description	Ref	2024/25	Budget Year 2025/26				
R thousand		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		**37 000**	**43 000**	**43 000**	**12 896**	**13 735**	**14 333**
01.1 - Management		37 000	42 000	42 000	12 896	13 735	14 000
01.12 - Council General		–	–	–	–	–	–
01.25 - Capital Expenditure Labour		–	1 000	1 000	–	–	333
Vote 02 - Finance And Corporate Services		**218 438**	**110 000**	**110 000**	**11 821**	**11 821**	**36 667**
02.35 - Hod Crm		18 432	10 000	10 000	–	–	3 333
02.96 - Management		–	–	–	–	–	–
02.102 - Hod: Ict		200 005	100 000	100 000	11 821	11 821	33 333
Vote 03 - Energy		**528 928**	**513 082**	**513 082**	**198 955**	**271 062**	**171 027**
03.65 - Hod		528 928	513 082	513 082	198 955	271 062	171 027
Vote 04 - Water And Sanitation		**679 333**	**1 052 155**	**1 052 155**	**182 493**	**200 619**	**350 718**
04.23 - Hod: Water & Sanitation		581 000	757 159	757 159	178 727	179 245	252 386
04.29 - Finance		745	8 901	8 901	–	–	2 967
04.31 - Information Systems		2 269	2 500	2 500	–	645	833
04.32 - Loss Control		1 176	–	–	–	–	–
04.56 - Laboratory Services - Internal		858	8 100	8 100	24	10 663	2 700
04.62 - Esther Park		1 670	8 224	8 224	–	–	2 741
04.63 - Olifantsfontein		16 192	40 000	40 000	2 108	5 058	13 333
04.64 - Hartebeestfontein		10 832	40 000	40 000	–	1 065	13 333
04.66 - Ancor		235	40 000	40 000	–	–	13 333
04.67 - Benoni		257	8 224	8 224	–	–	2 741
04.68 - C Grundling		287	9 890	9 890	–	–	3 297
04.69 - Heidelberg		4 338	13 224	13 224	–	–	4 408
04.70 - H Bickley		4 440	8 224	8 224	–	–	2 741
04.71 - Jan Smuts		4 475	9 224	9 224	–	–	3 075
04.72 - J P Marais		110	8 224	8 224	–	233	2 741
04.73 - Daveyton		159	8 224	8 224	–	–	2 741
04.74 - Rynfield		749	8 224	8 224	–	–	2 741
04.75 - Ratanda		–	8 224	8 224	–	–	2 741
04.76 - Tsakane		387	9 890	9 890	–	574	3 297
04.77 - Welgedacht		10 956	10 056	10 056	–	651	3 352
04.78 - Dekema		17 102	10 224	10 224	–	–	3 408
04.79 - Rondebult		3 666	9 890	9 890	–	–	3 297
04.80 - Vlakplaats		6 445	12 807	12 807	–	–	4 269
04.81 - Waterval		10 986	12 724	12 724	1 633	2 487	4 241
Vote 05 - Waste Management		**84 220**	**198 300**	**198 300**	**49 670**	**49 670**	**66 100**
05.55 - Hod: Waste Management		84 220	198 300	198 300	49 670	49 670	66 100
Vote 06 - Human Settlements		**522 946**	**507 143**	**507 143**	**98 341**	**98 589**	**169 048**
06.110 - Hod		471 511	491 433	491 433	97 581	97 829	163 811
06.133 - Hod: Real Estate		48 810	10 000	10 000	–	–	3 333
06.136 - Finance		–	–	–	368	368	–
06.137 - Supply Chain		585	5 300	5 300	100	100	1 767
06.138 - It		254	409	409	292	292	136
06.141 - Development		1 785	–	–	–	–	–
Vote 07 - City Planning		**–**	**–**	**–**	**–**	**–**	**–**
07.30 - City Planning Boksburg		–	–	–	–	–	–
Vote 08 - Economic Development		**35 449**	**20 736**	**20 736**	**1 383**	**1 477**	**6 912**
08.9 - Hod's Office		35 449	20 736	20 736	1 383	1 477	6 912

Vote 09 - Disaster Management Services (Dems)		**30 223**	**11 600**	**11 600**	**–**	**–**	**3 867**
09.61 - Hod: Dems		30 223	11 600	11 600	–	–	3 867
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		**27 230**	**30 700**	**30 700**	**7 800**	**7 800**	**10 233**
10.128 - Hod: Srac		27 230	30 700	30 700	7 800	7 800	10 233
Vote 11 - Health And Social Development		**1 000**	**2 250**	**2 250**	**–**	**–**	**750**
11.24 - Hod: Health And Social Development		1 000	2 250	2 250	–	–	750
Vote 12 - Environmental Resource Management		**19 791**	**57 300**	**57 300**	**85**	**85**	**19 100**
12.2 - Hod: Environmental Resource Management		7 225	28 700	28 700	85	85	9 567
12.28 - Parks And Cemeteries: Corporate Office		12 566	28 600	28 600	–	–	9 533
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp		**39 988**	**80 000**	**80 000**	**15 600**	**44 540**	**26 667**
13.14 - Hod: Chief Of Police		39 988	80 000	80 000	15 600	44 540	26 667
Vote 14 - Transport Planning & Provisioning		**302 270**	**275 500**	**275 500**	**101 699**	**115 418**	**91 833**
14.17 - Hod: Fleet Management		–	–	–	–	–	–
14.47 - Hod: Transport		302 270	275 500	275 500	93 915	90 730	91 833
14.51 - Fleet		–	–	–	7 785	24 688	–
Vote 15 - Other		**246 599**	**295 350**	**295 350**	**51 637**	**55 244**	**98 450**
15.6 - Hod: Roads & Stormwater		–	15 800	15 800	–	–	5 267
15.9 - Roads And Stormwater: Planning East		68 519	66 400	66 400	8 141	9 233	22 133
15.24 - R & Sw: Planning: North		106 530	194 600	189 420	32 647	33 588	64 291
15.35 - R & Sw: Planning: South		71 550	18 550	23 730	10 850	12 423	6 759
Total multi-year capital expenditure		**2 773 414**	**3 197 115**	**3 197 115**	**732 380**	**870 059**	**1 065 706**
Capital expenditure - Municipal Vote							
Expenditue 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 Management Services (Dems)		**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		**–**	**–**	**–**	**–**	**–**	**–**
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		**2 773 414**	**3 197 115**	**3 197 115**	**732 380**	**870 059**	**1 065 706**

References

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

ssification and funding - A - M04

YTD variance	YTD variance %	Full Year Forecast
(599)	**-4%**	**43 000**
(265)	-2%	42 000
–		–
(333)	-100%	1 000
(24 846)	-68%	**110 000**
(3 333)	-100%	10 000
–		–
(21 512)	-65%	100 000
100 034	58%	**513 082**
100 034	58%	513 082
(150 099)	-43%	**1 052 155**
(73 142)	-29%	757 159
(2 967)	-100%	8 901
(189)	-23%	2 500
–		–
7 963	295%	8 100
(2 741)	-100%	8 224
(8 276)	-62%	40 000
(12 269)	-92%	40 000
(13 333)	-100%	40 000
(2 741)	-100%	8 224
(3 297)	-100%	9 890
(4 408)	-100%	13 224
(2 741)	-100%	8 224
(3 075)	-100%	9 224
(2 508)	-92%	8 224
(2 741)	-100%	8 224
(2 741)	-100%	8 224
(2 741)	-100%	8 224
(2 723)	-83%	9 890
(2 701)	-81%	10 056
(3 408)	-100%	10 224
(3 297)	-100%	9 890
(4 269)	-100%	12 807
(1 755)	-41%	12 724
(16 430)	-25%	**198 300**
(16 430)	-25%	198 300
(70 459)	-42%	**507 143**
(65 982)	-40%	491 433
(3 333)	-100%	10 000
368	#DIV/0!	–
(1 667)	-94%	5 300
155	114%	409
–		–
–		–
–		–
(5 435)	-79%	**20 736**
(5 435)	-79%	20 736

(3 867)	-100%	**11 600**
(3 867)	-100%	11 600
(2 433)	-24%	**30 700**
(2 433)	-24%	30 700
(750)	-100%	**2 250**
(750)	-100%	2 250
(19 015)	-100%	**57 300**
(9 482)	-99%	28 700
(9 533)	-100%	28 600
17 873	67%	**80 000**
17 873	67%	80 000
23 585	26%	**275 500**
–		–
(1 103)	-1%	275 500
24 688	#DIV/0!	–
(43 206)	-44%	**295 350**
(5 267)	-100%	15 800
(12 900)	-58%	66 400
(30 703)	-48%	189 420
5 664	84%	23 730
(195 647)	-18%	**3 197 115**
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(195 647)	**(0)**	**3 197 115**

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

Description	Ref	2024/25	Budget Year 2025/26			
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
ASSETS						
Current assets						
Cash and cash equivalents		1 676 660	2 481 909	2 481 909	(207 678)	2 481 909
Trade and other receivables from exchange transactions		8 284 825	10 542 373	10 542 373	11 047 066	10 542 373
Receivables from non-exchange transactions		2 338 845	2 720 662	2 720 662	2 461 130	2 720 662
Current portion of non-current receivables		359 500	–	–	–	–
Inventory		1 682 311	1 819 154	1 819 154	186 925	1 819 154
VAT		1 901 490	1 988 582	1 988 582	3 388 885	1 988 582
Other current assets		1 618 311	1 362 929	1 362 929	1 694 432	1 362 929
Total current assets		**17 861 942**	**20 915 608**	**20 915 608**	**18 570 761**	**20 915 608**
Non current assets						
Investments		120 337	314 922	314 922	120 337	314 922
Investment property		466 826	432 225	432 225	465 338	432 225
Property, plant and equipment		63 494 728	59 692 284	59 692 284	63 660 358	59 692 284
Biological assets						
Living and non-living resources						
Heritage assets		82 007	82 007	82 007	82 007	82 007
Intangible assets		1 267 094	1 382 867	1 382 867	1 268 215	1 382 867
Trade and other receivables from exchange transactions		–	–	–	–	–
Non-current receivables from non-exchange transactions		2 290	3 707	3 707	2 307	3 707
Other non-current assets		4 000	4 000	4 000	4 000	4 000
Total non current assets		**65 437 284**	**61 912 012**	**61 912 012**	**65 602 562**	**61 912 012**
TOTAL ASSETS		**83 299 226**	**82 827 620**	**82 827 620**	**84 173 323**	**82 827 620**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Financial liabilities		2 525 483	864 915	864 915	2 308 821	864 915
Consumer deposits		1 329 903	1 362 367	1 362 367	1 371 888	1 362 367
Trade and other payables from exchange transactions		14 873 262	10 256 830	10 256 830	7 857 711	10 256 830
Trade and other payables from non-exchange transactions		2 753	10 189	10 189	1 050 515	10 189
Provision		4 511 318	962 772	962 772	4 477 211	962 772
VAT		2 769 356	2 286 353	2 286 353	5 296 470	2 286 353
Other current liabilities		–	–	–	–	–
Total current liabilities		**26 012 075**	**15 743 427**	**15 743 427**	**22 362 616**	**15 743 427**
Non current liabilities						
Financial liabilities		4 920 365	5 688 131	5 688 131	4 926 023	5 688 131
Provision		71 668	3 146 402	3 146 402	71 668	3 146 402
Long term portion of trade payables		(0)	3 941	3 941	(0)	3 941
Other non-current liabilities		–	–	–	–	–
Total non current liabilities		**4 992 034**	**8 838 475**	**8 838 475**	**4 997 691**	**8 838 475**
TOTAL LIABILITIES		**31 004 109**	**24 581 902**	**24 581 902**	**27 360 307**	**24 581 902**
NET ASSETS	2	**52 295 117**	**58 245 719**	**58 245 719**	**56 813 016**	**58 245 719**
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		51 772 528	58 223 425	58 223 425	56 352 684	58 223 425
Reserves and funds		522 590	22 294	22 294	521 914	22 294
Other		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**52 295 117**	**58 245 719**	**58 245 719**	**56 874 598**	**58 245 719**

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

Description	Ref	2024/25	Budget Year 2025/26							
		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		8 013 368	9 752 502	9 752 502	–	2 112 018	3 250 834	########	-35%	9 752 502
Service charges		31 232 726	37 781 176	37 781 176	–	8 637 018	12 593 725	########	-31%	37 781 176
Other revenue		1 571 089	1 532 915	1 532 915	–	87 085	510 972	(423 886)	-83%	1 532 915
Transfers and Subsidies - Operational		5 888 108	6 381 353	6 381 353	–	2 673 311	2 127 118	546 193	26%	6 381 353
Transfers and Subsidies - Capital		2 844 088	2 958 935	2 958 935	–	1 025 371	986 312	39 059	4%	2 958 935
Interest		(4 920 129)	1 121 738	1 121 738	–	(3 042 363)	373 913	########	-914%	1 121 738
Dividends		69	–	–	–	–	–	–		–
Payments										
Suppliers and employees		(59 628 662)	(51 878 948)	(51 878 948)	–	(19 932 512)	(17 292 983)	2 639 529	-15%	(51 878 948)
Interest		–	(776 567)	(776 567)	–	–	(258 856)	(258 856)	100%	(776 567)
Transfers and Subsidies		–	(961 030)	(961 030)	–	–	(320 343)	(320 343)	100%	(961 030)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(14 999 342)**	**5 912 074**	**5 912 074**	**–**	**(8 440 073)**	**1 970 691**	**########**	**528%**	**5 912 074**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								–		
Decrease (increase) in non-current receivables		(65)	(337)	(337)	(4)	(17)	(112)	96	-85%	(337)
Decrease (increase) in non-current investments		(1 657)	(107 862)	(107 862)	–	–	(35 954)	35 954	-100%	(107 862)
Payments										
Capital assets		(2 773 782)	(3 676 682)	(3 676 682)	–	(137 679)	(1 225 561)	########	89%	(3 676 682)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(2 775 504)**	**(3 784 881)**	**(3 784 881)**	**(4)**	**(137 696)**	**(1 261 627)**	**########**	**89%**	**(3 784 881)**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		785 629	–	–	–	–	–	–		–
Borrowing long term/refinancing		(1 619)	–	–	–	(436)	–	(436)	#DIV/0!	–
Increase (decrease) in consumer deposits		124 291	81 451	81 451	–	35 529	27 150	8 379	31%	81 451
Payments										
Repayment of borrowing		(933 972)	(785 631)	(785 631)	–	(51 667)	(261 877)	(210 210)	80%	(785 631)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(25 671)**	**(704 180)**	**(704 180)**	**–**	**(16 573)**	**(234 727)**	**(218 153)**	**93%**	**(704 180)**
NET INCREASE/ (DECREASE) IN CASH HELD		**(17 800 518)**	**1 423 013**	**1 423 013**	**(4)**	**(8 594 342)**	**474 338**			**1 423 013**
Cash/cash equivalents at beginning:		879 043	1 058 896	1 058 896	(6 917 678)	1 676 660	1 058 896			1 676 660
Cash/cash equivalents at month/year end:		(16 921 475)	2 481 909	2 481 909	(6 917 682)	(6 917 682)	1 533 233			3 099 673

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

Ref	Description R thousands	Variance	Reasons for material deviations	Remedial or corrective steps/remarks
1	**Revenue**			
	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	2024/25	Budget Year 2025/26			
			Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
Borrowing Management							
Capital Charges to Operating Expenditure	Interest & principal paid/Operating Expenditure		0,1%	7,4%	7,4%	0,9%	2,8%
Borrowed funding of 'own' capital expenditure	Borrowings/Capital expenditure excl. transfers and grants		0,0%	0,0%	0,0%	0,0%	0,0%
Safety of Capital							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		42,7%	28,9%	28,9%	28,4%	28,9%
Gearing	Long Term Borrowing/ Funds & Reserves		0,0%	0,0%	0,0%	0,0%	0,0%
Liquidity							
Current Ratio	Current assets/current liabilities	1	68,7%	132,9%	132,9%	83,0%	132,9%
Liquidity Ratio	Monetary Assets/Current Liabilities		6,4%	15,8%	15,8%	-0,9%	15,8%
Revenue Management							
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing						
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		23,0%	22,3%	22,3%	65,6%	22,3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old		0,0%	0,0%	0,0%	0,0%	0,0%
Creditors Management							
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))		0,0%	80,0%	80,0%	0,0%	80,0%
Funding of Provisions							
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions						
Other Indicators							
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					
Employee costs	Employee costs/Total Revenue - capital revenue		20,3%	20,6%	20,6%	16,8%	20,6%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		6,4%	5,9%	5,9%	5,1%	5,9%
Interest & Depreciation	I&D/Total Revenue - capital revenue		6,9%	7,4%	7,4%	0,7%	2,8%
IDP regulation financial viability indicators							
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 2025/26											
R thousands		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	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	975 384	637 361	742 797	521 477	243 285	211 164	1 510 532	6 818 013	11 660 013	9 304 471	99 315	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	1 870 436	377 263	174 182	116 946	87 295	48 892	351 204	1 274 096	4 300 313	1 878 432	6 335	–
Receivables from Non-exchange Transactions - Property Rates	1400	734 800	309 524	259 511	299 576	148 201	130 168	823 672	3 720 039	6 425 492	5 121 656	18 789	–
Receivables from Exchange Transactions - Waste Water Management	1500	298 027	170 781	182 551	160 010	75 965	65 049	436 744	1 914 721	3 303 847	2 652 488	59 166	–
Receivables from Exchange Transactions - Waste Management	1600	140 382	71 468	60 248	117 929	44 703	41 265	277 939	1 515 979	2 269 914	1 997 815	28 555	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	3 322	5 193	4 948	364 579	–	–	–	–	378 042	364 579	–	–
Interest on Arrear Debtor Accounts	1810	186 239	173 921	159 419	133 437	94 219	85 419	595 777	2 615 326	4 043 756	3 524 178	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820									–	–		
Other	1900	83 991	30 080	23 276	120 425	22 499	16 484	87 853	609 940	994 546	857 200	–	–
Total By Income Source	**2000**	**4 292 580**	**1 775 592**	**1 606 932**	**1 834 378**	**716 166**	**598 441**	**4 083 719**	**18 468 115**	**33 375 923**	**25 700 819**	**212 160**	**–**
2024/25 - totals only		##########	##########	953028751	##########	797884378	755831448	##########	###########	29 209 264	**23 502 993**	144452466	0
Debtors Age Analysis By Customer Group													
Organs of State	2200	112 450	79 681	55 399	52 355	13 771	9 299	27 441	49 534	399 930	152 399	–	–
Commercial	2300	2 287 063	461 098	254 426	211 274	168 046	110 740	881 684	3 294 361	7 668 692	4 666 105	–	–
Households	2400	1 883 849	1 225 840	1 291 663	1 564 991	528 502	472 334	3 136 970	14 788 046	24 892 195	20 490 843	212 160	–
Other	2500	9 217	8 972	5 444	5 759	5 848	6 068	37 624	336 173	415 106	391 472	–	–
Total By Customer Group	**2600**	**4 292 580**	**1 775 592**	**1 606 932**	**1 834 378**	**716 166**	**598 441**	**4 083 719**	**18 468 115**	**33 375 923**	**25 700 819**	**212 160**	**–**

EKU City of Ekurhuleni - Supporting Table SC4 Monthly Budget Statement - aged creditors - M04 October

Description R thousands	NT Code	Budget Year 2025/26								
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total
Creditors Age Analysis By Customer Type										
Bulk Electricity	0100	2 024 352	–	–	–	–	–	–	–	**2 024 352**
Bulk Water	0200	601 962	–	–	–	–	–	–	–	**601 962**
PAYE deductions	0300									**–**
VAT (output less input)	0400									**–**
Pensions / Retirement deductions	0500									**–**
Loan repayments	0600									**–**
Trade Creditors	0700									**–**
Auditor General	0800	5 666	–	–	–	–	–	–	–	**5 666**
Other	0900									**–**
Medical Aid deductions	0950									**–**
Total By Customer Type	**1000**	**2 631 980**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 631 980**

EKU City of Ekurhuleni - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M04 October

Investments by maturity Name of institution & investment ID R thousands	Ref	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate ³	Commission Paid (Rands)	Commission Recipient	Expiry date of investment
Municipality									
Rand Airport (Shareholding)		month to month	Shareholding	No	Fixed	100,00%	0		
Rand Merchant Bank (338)		2021/2022	Call deposit	Yes	Variable	3,86	0		
Rand Merchant (Ru500433509)		month to month	call deposit	Yes	Variable	3,86	0		
Rand Merchant (Ru502221102)		MONTHY	call deposit	Yes	Variable	3,86	0		
Rand Airport		MONTHY	DEPOSIT	Yes	Variable	1	0		
Rand Merchant Bank 356		18 years	Guaranteed Trus	No	Fixed	1 480,00%	0		2017/12/18
Nedbank Month To Month		12 Months	Step-up	No	Variable	740,00%	20160818		2018/04/24
Rand Merchant Bank 50619016740		10 years	tructured Depos	No	Fixed	920,00%	0		2020/07/28
Investec Bank - Structured		9 years	Fixed Deposit	No	Fixed	920,00%	0		2021/03/01
Investec Bank (30000383748)		month to month	Ceded call depos	No	Variable	810,00%	0	none	2023/06/30
Stanlib		month to month	Money Market	No	Variable	810,00%	0		2023/06/30
Rand Merchant Bank Ru500456214		month to month	Money Market	No	Variable	610,00%	0		2023/06/30
Nedbank 12 Years		12 years	tructured Depos	No	Fixed	850,00%	0	none	2024/05/01
Nedbank R2b Dbsa		2	Structured	Yes	Fixed	1 174,00%	0		2025/06/30
Absa R2b Dbsa		11	tructured Depos	No	Fixed	1 174,00%	0		2034/04/28
Municipality sub-total									
Entities									
Entities sub-total									
TOTAL INVESTMENTS AND INTEREST	2								

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

Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		**6 375 784**	**6 791 902**	**6 791 902**	**73 800**	**2 578 218**	**2 726 239**	**(148 022)**	**-5,4%**	**6 791 902**
Energy Efficiency and Demand Side Management Grant		7 000	7 000	7 000	30	90	2 817	(2 727)	-96,8%	7 000
Equitable Share		5 534 652	5 950 244	5 950 244	–	2 479 268	2 479 268	–	0,0%	5 950 244
Expanded Public Works Programme Integrated Grant		9 920	9 597	9 597	622	2 682	3 470	(788)	-22,7%	9 597
Integrated City Development Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant		1 000	1 000	1 000	54	240	363	(123)	-33,8%	1 000
Metro Informal Settlements Partnership Grant	3	53 500	53 000	53 000	12 086	12 086	17 667	(5 581)	-31,6%	53 000
Neighbourhood Development Partnership Grant		124 140	–	–	–	–	–	–		–
Programme and Project Preparation Support Grant		76 126	–	–	–	–	–	–		–
Public Transport Network Grant		463 030	425 286	425 286	52 551	53 509	141 762	(88 253)	-62,3%	425 286
Urban Development Financing Grant		–	140 275	140 275	7 719	28 080	29 226	(1 147)	-3,9%	140 275
Urban Settlement Development Grant		106 416	205 500	205 500	739	2 263	51 667	(49 404)	-95,6%	205 500
Provincial Government:		**221 931**	**229 097**	**229 097**	**4 067**	**90 193**	**149 186**	**(58 994)**	**-39,5%**	**229 097**
Capacity Building and Other Grants		215 822	229 097	229 097	4 067	90 193	149 186	(58 994)	-39,5%	229 097
Infrastructure Grant		6 110	–	–	–	–	–	–		–
Other transfers and grants [insert description]								–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
[insert description]								–		
Other grant providers:		**42 697**	**57 486**	**57 486**	**2 960**	**13 447**	**19 162**	(5 715)	-29,8%	**57 486**
Parent Municipality		25 645	25 546	25 546	–	10 487	8 515	1 971	23,1%	25 546
Public Sector SETA		17 052	31 940	31 940	2 960	2 960	10 647	(7 686)	-72,2%	31 940
Total Operating Transfers and Grants	5	**6 640 412**	**7 078 485**	**7 078 485**	**80 828**	**2 681 857**	**2 894 587**	**(212 730)**	**-7,3%**	**7 078 485**
Capital Transfers and Grants										
National Government:		2 842 303	2 917 199	2 917 199	–	986 307	972 400	13 907	**1,4%**	2 917 199
Metro Informal Settlements Partnership Grant		731 806	822 706	822 706	–	252 986	274 235	(21 249)	-7,7%	822 706
Neighbourhood Development Partnership Grant		40 551	–	–	–	–	–	–		–
Public Transport Network Grant		749 530	649 286	649 286	–	292 828	216 429	76 399	35,3%	649 286
Urban Settlement Development Grant		1 320 416	1 445 207	1 445 207	–	440 493	481 736	(41 243)	-8,6%	1 445 207
Provincial Government:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
[insert description]								–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
[insert description]								–		
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
[insert description]								–		
Total Capital Transfers and Grants	5	**2 842 303**	**2 917 199**	**2 917 199**	**–**	**986 307**	**972 400**	**13 907**	**1,4%**	**2 917 199**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	9 482 715	9 995 684	9 995 684	80 828	3 668 164	3 866 987	(198 823)	-5,1%	9 995 684

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

Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:		**1 455 201**	**1 567 885**	**1 567 885**	**181 216**	**314 056**	**506 003**	**(191 946)**	**-37,9%**	**1 567 885**
								–		
Energy Efficiency and Demand Side Management Grant		6 995	7 000	7 000	30	90	2 817	(2 727)	-96,8%	7 000
Equitable Share		623 059	726 228	726 228	107 415	215 541	240 256	(24 715)	-10,3%	726 228
Expanded Public Works Programme Integrated Grant		9 895	9 597	9 597	622	2 682	3 470	(788)	-22,7%	9 597
Integrated City Development Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant		981	1 000	1 000	54	240	363	(123)	-33,8%	1 000
Metro Informal Settlements Partnership Grant		53 500	53 000	53 000	12 086	12 086	19 608	(7 522)	-38,4%	53 000
Neighbourhood Development Partnership Grant		124 140	–	–	–	(434)	–	(434)		–
Programme and Project Preparation Support Grant		76 126	–	–	–	–	–	–		–
Public Transport Network Grant		463 030	425 286	425 286	52 551	53 509	141 762	(88 253)	-62,3%	425 286
Urban Development Financing Grant		–	140 275	140 275	7 719	28 080	29 226	(1 147)	-3,9%	140 275
Urban Settlement Development Grant		97 475	205 500	205 500	739	2 263	68 500	(66 237)	-96,7%	205 500
Provincial Government:		**223 922**	**229 097**	**229 097**	**4 067**	**90 193**	**149 186**	**(58 994)**	**-39,5%**	**229 097**
								–		
Capacity Building and Other Grants		217 812	229 097	229 097	4 067	90 193	149 186	(58 994)	-39,5%	229 097
Infrastructure Grant		6 110	–	–	–	–	–	–		–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
								–		
Other grant providers:		**13 200**	**31 940**	**31 940**	**2 960**	**2 960**	**10 647**	(7 686)	-72,2%	**31 940**
National Urban Reconstruction and Housing Agency (NURCH)		–	–	–	–	–	–	–		–
Public Sector SETA		13 200	31 940	31 940	2 960	2 960	10 647	(7 686)	-72,2%	31 940
Total operating expenditure of Transfers and Grants:		**1 692 323**	**1 828 922**	**1 828 922**	**188 243**	**407 209**	**665 835**	**(258 626)**	**-38,8%**	**1 828 922**
Capital expenditure of Transfers and Grants										
National Government:		2 229 551	2 275 149	2 275 149	697 030	752 643	758 383	(5 741)	**-0,8%**	2 275 149
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		678 306	769 706	769 706	269 406	318 950	256 569	62 381	24,3%	769 706
Neighbourhood Development Partnership Grant		41 805	–	–	–	–	–	–		–
Public Transport Network Grant		286 500	224 000	224 000	79 901	76 716	74 667	2 049	2,7%	224 000
Urban Development Financing Grant		–	41 736	41 736	251	251	13 912	(13 661)	-98,2%	41 736
Urban Settlement Development Grant		1 222 941	1 239 707	1 239 707	347 472	356 726	413 236	(56 510)	-13,7%	1 239 707
Provincial Government:		**12 724**	**12 200**	**12 200**	**–**	**–**	**4 067**	(4 067)	-100,0%	**12 200**
Infrastructure Grant		**12 724**	**12 200**	**12 200**	**–**	**–**	**4 067**	(4 067)	-100,0%	**12 200**
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
								–		
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
								–		
Total capital expenditure of Transfers and Grants		**2 242 275**	**2 287 349**	**2 287 349**	**697 030**	**752 643**	**762 450**	**(9 807)**	**-1,3%**	**2 287 349**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**3 934 598**	**4 116 272**	**4 116 272**	**885 273**	**1 159 852**	**1 428 286**	**(268 434)**	**-18,8%**	**4 116 272**

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

Summary of Employee and Councillor remuneration R thousands	Ref	2024/25 Audited Outcome	Budget Year 2 Original Budget	Adjusted Budget	Monthly actual	YearTD actual
	1	A	B	C		
Councillors (Political Office Bearers plus Other)						
Basic Salaries and Wages		111 499	132 339	132 339	9 587	38 482
Pension and UIF Contributions		5 826	5 862	5 862	503	2 036
Medical Aid Contributions		–	–	–	–	–
Motor Vehicle Allowance		6 594	6 744	6 744	539	2 215
Cellphone Allowance		9 698	10 450	10 450	793	3 208
Housing Allowances		26 970	21 385	21 385	6 341	10 985
Other benefits and allowances		851	889	889	68	272
Sub Total - Councillors		**161 437**	**177 669**	**177 669**	**17 830**	**57 197**
% increase	4		**10,1%**	**10,1%**		
Senior Managers of the Municipality	3					
Basic Salaries and Wages		34 296	60 221	60 217	2 681	10 998
Pension and UIF Contributions		930	3 290	3 290	44	223
Medical Aid Contributions		–	–	–	–	–
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		2 728	4 095	4 095	218	893
Cellphone Allowance		577	795	799	50	206
Housing Allowances		–	189	189	–	–
Other benefits and allowances		2	4	4	0	1
Payments in lieu of leave		2 103	2 320	2 320	193	773
Long service awards						
Post-retirement benefit obligations	2					
Entertainment						
Scarcity						
Acting and post related allowance						
In kind benefits						
Sub Total - Senior Managers of Municipality		**40 636**	**70 913**	**70 913**	**3 186**	**13 093**
% increase	4		**74,5%**	**74,5%**		
Other Municipal Staff						
Basic Salaries and Wages		6 390 642	8 320 283	8 318 165	568 757	2 256 987
Pension and UIF Contributions		1 319 178	1 544 277	1 544 277	116 450	466 627
Medical Aid Contributions		518 988	604 438	604 438	44 799	179 394
Overtime		833 597	702 445	703 668	82 981	312 432
Performance Bonus		546 735	616 301	616 301	33 194	171 515
Motor Vehicle Allowance		209 893	250 633	251 104	17 113	68 760
Cellphone Allowance		17 279	18 463	18 463	1 419	5 664
Housing Allowances		78 322	84 177	84 177	5 780	22 715
Other benefits and allowances		117 096	123 099	123 101	10 360	41 124
Payments in lieu of leave		125 658	379 423	379 423	31 618	126 474
Long service awards		9 445	6 884	6 954	774	3 458
Post-retirement benefit obligations	2	385 580	202 969	202 969	10 191	42 151
Entertainment						
Scarcity						
Acting and post related allowance		38 632	36 018	36 370	3 641	13 948
In kind benefits						
Sub Total - Other Municipal Staff		**10 591 046**	**12 889 409**	**12 889 409**	**927 077**	**3 711 248**
% increase	4		**21,7%**	**21,7%**		

Total Parent Municipality		**10 793 119**	**13 137 991**	**13 137 991**	**948 094**	**3 781 539**
Unpaid salary, allowances & benefits in arrears:			**21,7%**	**21,7%**		
Board Members of Entities						
Basic Salaries and Wages		2 864	5 716	5 716	359	960
Pension and UIF Contributions						
Medical Aid Contributions						
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–
Cellphone Allowance		54	77	77	6	26
Housing Allowances		–	–	–	–	–
Other benefits and allowances		–	–	–	–	–
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	**2 918**	**5 793**	**5 793**	**366**	**985**
% increase	4		**98,5%**	**98,5%**		
Senior Managers of Entities						
Basic Salaries and Wages		26 226	33 575	33 575	2 168	8 649
Pension and UIF Contributions		3 138	5 539	5 539	257	1 011
Medical Aid Contributions		1 048	2 195	2 195	86	346
Overtime						
Performance Bonus		599	1 155	1 155	44	173
Motor Vehicle Allowance		666	1 019	1 019	51	205
Cellphone Allowance		456	777	777	34	134
Housing Allowances		–	–	–	–	–
Other benefits and allowances						
Payments in lieu of leave		518	936	936	–	99
Long service awards		–	16	16	–	–
Post-retirement benefit obligations	2					
Entertainment						
Scarcity						
Acting and post related allowance		–	–	–	–	–
In kind benefits						
Sub Total - Senior Managers of Entities		**32 650**	**45 211**	**45 211**	**2 641**	**10 618**
% increase	4		**38,5%**	**38,5%**		
Other Staff of Entities						
Basic Salaries and Wages		267 512	324 697	324 697	23 566	94 528
Pension and UIF Contributions		90 211	107 709	107 709	7 878	31 454
Medical Aid Contributions		667	2 510	2 510	46	189
Overtime		40 917	50 454	50 454	3 843	14 949
Performance Bonus		20 084	28 027	28 027	1 764	6 898
Motor Vehicle Allowance		5 238	6 898	6 898	434	1 722
Cellphone Allowance		4 980	6 112	6 112	418	1 678
Housing Allowances		4 595	4 618	4 618	443	1 729
Other benefits and allowances		4 823	7 886	7 886	418	1 687
Payments in lieu of leave		(271)	21 283	21 283	–	54
Long service awards		209	1 692	1 692	47	379

Post-retirement benefit obligations		–	14 483	14 483	–	–
Entertainment						
Scarcity						
Acting and post related allowance		–	–	–	–	–
In kind benefits						
Sub Total - Other Staff of Entities		**438 965**	**576 368**	**576 368**	**38 857**	**155 267**
% increase	4		**31,3%**	**31,3%**		
Total Municipal Entities		**474 534**	**627 373**	**627 373**	**41 864**	**166 870**
TOTAL SALARY, ALLOWANCES & BENEFITS		**11 267 653**	**13 765 363**	**13 765 363**	**989 958**	**3 948 409**
% increase	4		**22,2%**	**22,2%**		
TOTAL MANAGERS AND STAFF		**11 103 297**	**13 581 901**	**13 581 901**	**971 762**	**3 890 226**

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 unauc

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.

2025/26			
YearTD budget	YTD variance	YTD variance %	Full Year Forecast
			D
44 113	(5 631)	-13%	132 339
1 954	82	4%	5 862
–	–		–
2 248	(33)	-1%	6 744
3 484	(276)	-8%	10 450
7 128	3 857	54%	21 385
296	(24)	-8%	889
59 223	**(2 026)**	**-3%**	**177 669**
			10,1%
20 072	(9 075)	-45%	60 217
1 097	(874)	-80%	3 290
–	–		–
	–		
–	–		–
1 365	(472)	-35%	4 095
266	(60)	-23%	799
63	(63)	-100%	189
1	(1)	-43%	4
773	(0)	0%	2 320
	–		
	–		
	–		
	–		
	–		
	–		
23 638	**(10 545)**	**-45%**	**70 913**
			74,5%
2 843 067	(586 080)	-21%	8 318 165
514 760	(48 133)	-9%	1 544 277
201 480	(22 086)	-11%	604 438
235 891	76 541	32%	703 668
205 434	(33 919)	-17%	616 301
83 639	(14 879)	-18%	251 104
6 155	(491)	-8%	18 463
28 059	(5 344)	-19%	84 177
41 034	90	0%	123 101
126 475	(1)	0%	379 423
2 304	1 155	50%	6 954
67 656	(25 505)	-38%	202 969
	–		
	–		
12 065	1 883	16%	36 370
	–		
4 368 018	**(656 770)**	**-15%**	**12 889 409**
			21,7%

4 450 879	**(669 340)**	**-15%**	**13 137 991**
			24,7%
1 905	(946)	-50%	5 716
	–		
	–		
	–		
–	–		–
–	–		–
26	(0)	0%	77
–	–		–
–	–		–
	–		
	–		
	–		
	–		
	–		
	–		
	–		
	–		
1 931	**(946)**	**-49%**	**5 793**
			98,5%
11 192	(2 542)	-23%	33 575
1 846	(836)	-45%	5 539
732	(386)	-53%	2 195
	–		
385	(212)	-55%	1 155
340	(134)	-40%	1 019
259	(125)	-48%	777
–	–		–
	–		
312	(212)	-68%	936
5	(5)	-100%	16
	–		
	–		
	–		
–	–		–
	–		
15 071	**(4 452)**	**-30%**	**45 211**
			38,5%
108 232	(13 704)	-13%	324 697
35 903	(4 449)	-12%	107 709
837	(647)	-77%	2 510
16 818	(1 869)	-11%	50 454
9 342	(2 445)	-26%	28 027
2 299	(578)	-25%	6 898
2 037	(359)	-18%	6 112
1 539	189	12%	4 618
2 629	(941)	-36%	7 886
7 094	(7 041)	-99%	21 283
564	(185)	-33%	1 692

4 828	(4 828)	-100%	14 483
	–		
	–		
–	–		–
	–		
192 124	**(36 857)**	**-19%**	**576 368**
			31,3%
209 125	**(42 255)**	**-20%**	**627 373**
4 660 004	**(711 595)**	**-15%**	**13 765 363**
			22,2%
4 598 850	**(708 624)**	**-15%**	**13 581 901**

dited

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

Description	Ref	Budget Year 2025/26												2025/26 Medium Term Revenue & Expenditure Framework		
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands	1	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget			
Cash Receipts By Source																
Property rates		705 585	714 560	691 873	–	812 709	812 709	812 709	812 709	812 709	812 709	812 709	1 951 525	9 752 502	10 201 011	10 649 754
Service charges - Electricity revenue		1 731 669	2 404 618	2 412 312	–	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	3 778 404	24 784 807	27 559 492	30 645 235
Service charges - Water revenue		349 785	428 649	450 339	–	572 146	572 146	572 146	572 146	572 146	572 146	572 146	1 631 959	6 865 757	7 991 395	9 337 146
Service charges - Waste Water Management		157 390	172 318	180 704	–	377 468	377 468	377 468	377 468	377 468	377 468	377 468	1 376 929	4 529 619	4 993 541	5 490 167
Service charges - Waste Mangement		110 361	119 762	119 110	–	133 416	133 416	133 416	133 416	133 416	133 416	133 416	317 847	1 600 993	1 716 274	1 811 821
Rental of facilities and equipment		(2 153)	1 792	1 781	–	10 923	10 923	10 923	10 923	10 923	10 923	10 923	53 193	131 072	155 856	177 918
Interest earned - external investments		(3 064 776)	11 209	7 651	–	11 434	11 434	11 434	11 434	11 434	11 434	11 434	3 103 085	137 206	138 383	139 641
Interest earned - outstanding debtors		3 553	–	–	–	82 044	82 044	82 044	82 044	82 044	82 044	82 044	406 669	984 532	985 270	986 042
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		151	26 138	(21 681)	–	14 315	14 315	14 315	14 315	14 315	14 315	14 315	66 969	171 784	171 784	171 784
Licences and permits		4 930	5 669	6 666	–	4 575	4 575	4 575	4 575	4 575	4 575	4 575	5 609	54 897	54 897	54 897
Agency services		32 354	33 140	31 713	–	29 023	29 023	29 023	29 023	29 023	29 023	29 023	47 910	348 281	348 281	348 281
Transfers and Subsidies - Operational		2 581 107	44 676	47 529	–	531 779	531 779	531 779	531 779	531 779	531 779	531 779	(14 414)	6 381 353	6 651 110	6 945 939
Other revenue		20 768	174 740	(228 922)	–	68 907	68 907	68 907	68 907	68 907	68 907	68 907	377 948	826 882	884 809	834 854
Cash Receipts by Source		**2 630 724**	**4 137 270**	**3 699 074**	**–**	**4 714 140**	**4 714 140**	**4 714 140**	**4 714 140**	**4 714 140**	**4 714 140**	**4 714 140**	**13 103 633**	**56 569 684**	**61 852 103**	**67 593 479**
Other Cash Flows by Source													–			
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		315 592	693 479	11 200	–	246 578	246 578	246 578	246 578	246 578	246 578	246 578	212 619	2 958 935	3 094 072	3 239 616
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		5 100	–	–	–	–	–	–	–	–	–	–	(5 100)	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets													–			
Short term loans		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		(144)	(145)	(147)	–	–	–	–	–	–	–	–	436	–	–	–
Increase (decrease) in consumer deposits		4 891	6 371	24 267	–	6 788	6 788	6 788	6 788	6 788	6 788	6 788	(1 591)	81 451	85 504	85 504
VAT Control (receipts)													–			
Decrease (increase) in non-current receivables		(4)	(4)	(4)	(4)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(124)	(337)	(371)	(371)
Decrease (increase) in non-current investments		–	–	–	–	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(44 942)	(107 862)	(108 875)	(109 724)
Total Cash Receipts by Source		**2 956 160**	**4 836 971**	**3 734 390**	**(4)**	**4 958 489**	**4 958 489**	**4 958 489**	**4 958 489**	**4 958 489**	**4 958 489**	**4 958 489**	**13 264 930**	**59 501 871**	**64 922 433**	**70 808 505**
Cash Payments by Type													–			
Employee related costs		83 272	33 082	161 260	–	1 113 472	1 113 472	1 113 472	1 113 472	1 113 472	1 113 472	1 113 472	5 289 747	13 361 667	14 061 356	14 799 638
Remuneration of councillors		–	–	–	–	14 806	14 806	14 806	14 806	14 806	14 806	14 806	74 029	177 669	185 842	194 019
Interest		–	–	–	–	64 714	64 714	64 714	64 714	64 714	64 714	64 714	323 570	776 567	691 097	602 676
Bulk purchases - Electricity		2 077 211	2 842 159	3 391 617	–	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 191 572	22 806 142	25 711 645	28 987 308
Acquisitions - water & other inventory		439 687	1 048 787	657 617	–	662 534	662 534	662 534	662 534	662 534	662 534	662 534	1 166 578	7 950 406	8 960 261	10 084 002
Contracted services		–	–	–	–	564 392	564 392	564 392	564 392	564 392	564 392	564 392	2 821 960	6 772 705	7 137 918	7 602 160
Transfers and subsidies - other municipalities		–	–	–	–	16 708	16 708	16 708	16 708	16 708	16 708	16 708	83 542	200 500	240 000	300 000
Transfers and subsidies - other		–	–	–	–	63 377	63 377	63 377	63 377	63 377	63 377	63 377	316 887	760 530	780 985	779 567
Other expenditure		4 974 526	2 479 545	1 743 749	–	67 530	67 530	67 530	67 530	67 530	67 530	67 530	(8 860 170)	810 359	1 923 455	2 109 971
Cash Payments by Type		**7 574 695**	**6 403 573**	**5 954 244**	**–**	**4 468 045**	**4 468 045**	**4 468 045**	**4 468 045**	**4 468 045**	**4 468 045**	**4 468 045**	**2 407 715**	**53 616 545**	**59 692 558**	**65 459 341**
Other Cash Flows/Payments by Type																
Capital assets		3 369	51 769	82 541	–	306 390	306 390	306 390	306 390	306 390	306 390	306 390	1 394 272	3 676 682	3 851 977	3 935 372
Repayment of borrowing		51 667	–	–	–	65 469	65 469	65 469	65 469	65 469	65 469	65 469	275 679	785 631	822 409	837 544
Other Cash Flows/Payments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type		**7 629 731**	**6 455 342**	**6 036 785**	**–**	**4 839 905**	**4 839 905**	**4 839 905**	**4 839 905**	**4 839 905**	**4 839 905**	**4 839 905**	**4 077 666**	**58 078 858**	**64 366 945**	**70 232 257**
NET INCREASE/(DECREASE) IN CASH HELD		**(4 673 572)**	**(1 618 372)**	**(2 302 395)**	**(4)**	**118 584**	**118 584**	**118 584**	**118 584**	**118 584**	**118 584**	**118 584**	**9 187 264**	**1 423 013**	**555 488**	**576 248**
Cash/cash equivalents at the month/year beginning:		1 676 660	(2 996 912)	(4 615 283)	(6 917 678)	(6 917 682)	(6 799 098)	(6 680 513)	(6 561 929)	(6 443 344)	(6 324 760)	(6 206 175)	(6 087 591)	1 676 660	3 099 673	3 655 161
Cash/cash equivalents at the month/year end:		(2 996 912)	(4 615 283)	(6 917 678)	(6 917 682)	(6 799 098)	(6 680 513)	(6 561 929)	(6 443 344)	(6 324 760)	(6 206 175)	(6 087 591)	3 099 673	3 099 673	3 655 161	4 231 409

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

Description	Ref	2024/25	Budget Year 2025/26							
		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		22 023 989	27 521 065	27 521 065	2 022 126	9 522 235	9 832 527	(310 292)	-3%	27 521 065
Service charges - Water		5 917 337	7 535 802	7 535 802	788 571	2 833 771	2 150 100	683 671	32%	7 535 802
Service charges - Waste Water Management		2 817 929	3 332 883	3 332 883	262 129	1 116 535	1 120 027	(3 492)	0%	3 332 883
Service charges - Waste management		1 588 986	1 778 881	1 778 881	141 426	553 958	556 638	(2 681)	0%	1 778 881
Sale of Goods and Rendering of Services		286 709	123 694	123 694	10 745	37 547	39 708	(2 161)	-5%	123 694
Agency services		339 764	348 281	348 281	33 763	130 970	116 094	14 876	13%	348 281
Interest								–		
Interest earned from Receivables		1 037 651	1 076 101	1 076 101	133 306	511 557	358 700	152 857	43%	1 076 101
Interest earned from Current and Non Current Assets		112 621	120 065	120 065	383 704	411 780	40 023	371 757	929%	120 065
Dividends								–		
Rent on Land		48	–	–	1	18	–	18	#DIV/0!	–
Rental from Fixed Assets		102 776	115 034	115 034	9 764	41 062	38 730	2 332	6%	115 034
Licence and permits								–		
Special rating levies								–		
Operational Revenue		263 397	183 033	183 033	14 915	53 276	62 023	(8 747)	-14%	183 033
Non-Exchange Revenue								–		
Property rates		8 839 918	10 833 546	10 833 546	854 568	3 551 713	3 611 182	(59 469)	-2%	10 833 546
Surcharges and Taxes								–		
Fines, penalties and forfeits		216 798	819 240	819 240	12 864	69 944	273 509	(203 564)	-74%	819 240
Licences or permits		(3 418)	–	–	–	–	–	–		–
Transfer and subsidies - Operational		6 614 767	7 052 939	7 052 939	80 828	2 671 370	2 886 072	(214 702)	-7%	7 052 939
Interest		292 990	288 513	288 513	44 575	162 404	96 171	66 233	69%	288 513
Fuel Levy		1 826 784	1 795 381	1 795 381	–	598 460	598 460	–		1 795 381
Operational Revenue		786 508	755 574	755 574	78 399	315 856	251 858	63 998	25%	755 574
Gains on disposal of Assets		–	–	–	–	–	–	–		–
Other Gains		–	–	–	–	–	–	–		–
Discontinued Operations								–		
Total Revenue (excluding capital transfers and contributions)		**53 065 553**	**63 680 032**	**63 680 032**	**4 871 682**	**22 582 455**	**22 031 822**	**550 633**	**2%**	**63 680 032**
Expenditure By Type										
Employee related costs		10 615 846	12 849 782	12 849 782	930 263	3 724 341	4 354 809	(630 468)	-14%	12 849 782
Remuneration of councillors		161 437	177 669	177 669	17 830	57 197	59 223	(2 026)	-3%	177 669
Bulk purchases - electricity		20 068 431	22 806 142	22 806 142	4 605 410	6 739 766	8 210 211	########	-18%	22 806 142
Inventory consumed		6 528 866	7 657 702	7 657 206	665 920	2 022 316	2 051 433	(29 117)	-1%	7 657 206
Debt impairment		5 093 056	5 904 273	5 904 273	476 487	1 947 371	1 968 091	(20 721)	-1%	5 904 273
Depreciation and amortisation		2 652 263	3 075 371	3 075 371	–	661 524	1 025 124	(363 599)	-35%	3 075 371
Interest		985 775	1 598 373	1 598 373	122 775	151 808	319 617	(167 809)	-53%	1 598 373
Contracted services		7 788 820	6 647 192	6 647 192	1 071 970	2 242 308	2 137 744	104 565	5%	6 647 192
Transfers and subsidies		884 460	961 030	961 030	107 441	224 691	319 102	(94 411)	-30%	961 030
Irrecoverable debts written off		–	–	–	–	–	–	–		–
Operational costs		1 135 378	1 351 531	1 352 027	150 167	451 517	521 184	(69 667)	-13%	1 352 027
Losses on disposal of Assets		–	–	–	–	–	–	–		–
Other Losses		16 028	–	–	–	–	–	–		–
Total Expenditure		**55 930 361**	**63 029 066**	**63 029 066**	**8 148 264**	**18 222 839**	**20 966 538**	**########**	**-13%**	**63 029 066**
Surplus/(Deficit)		(2 864 808)	650 966	650 966	(3 276 582)	4 359 616	1 065 284	3 294 333	309%	650 966
Transfers and subsidies - capital (monetary allocations)		2 235 326	2 287 349	2 287 349	108 768	165 736	499 635	(333 899)	-67%	2 287 349
Transfers and subsidies - capital (in-kind)								–		
Surplus/(Deficit) after capital transfers & contributions		(629 483)	2 938 316	2 938 316	(3 167 814)	4 525 353	1 564 919	2 960 434	189%	2 938 316
Income Tax								–		
Surplus/(Deficit) after income tax		**(629 483)**	**2 938 316**	**2 938 316**	**(3 167 814)**	**4 525 353**	**1 564 919**	**2 960 434**	**189%**	**2 938 316**

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

Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Municipal Entity										
Ekurhuleni Water Care Company		1 665 083	1 912 522	1 912 522	132 157	578 350	637 507	(59 158)	-9%	1 912 522
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		103 742	103 351	103 351	4 756	31 915	34 450	(2 535)	-7%	103 351
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Revenue	1	**1 768 825**	**2 015 873**	**2 015 873**	**136 914**	**610 265**	**671 958**	**(61 693)**	**-9%**	**2 015 873**
Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		1 269 200	1 712 022	1 712 022	95 847	414 296	570 676	(156 380)	-27%	1 712 022
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		131 114	106 490	106 490	103 705	141 151	35 497	105 654	298%	106 490
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Expenditure	2	**1 400 313**	**1 818 512**	**1 818 512**	**199 552**	**555 447**	**606 173**	**(50 727)**	**-8%**	**1 818 512**
Surplus/ (Deficit) for the yr/period		368 512	197 361	197 361	(62 638)	54 818	65 784	(112 420)	-171%	197 361
Capital Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		98 333	294 996	294 996	11 550	46 063	98 332	(52 269)	-53%	294 996
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		2 625	5 709	5 709	760	760	1 903	(1 143)	-60%	5 709
								–		
								–		
								–		
								–		
								–		
								–		
Total Capital Expenditure	3	**100 958**	**300 705**	**300 705**	**12 310**	**46 823**	**100 235**	**(53 412)**	**-53%**	**300 705**

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

Month	2024/25	Budget Year 2025/26							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	% spend of Original Budget
Monthly expenditure performance trend									
July	1 746	266 426	266 426	3 369	3 369	266 426	263 057	98,7%	0%
August	4 779	266 426	266 426	51 769	51 769	532 853	481 084	90,3%	2%
September	31 709	266 426	266 426	82 541	82 541	799 279	716 738	89,7%	3%
October	105 889	266 426	266 426	732 380	732 380	1 065 706	333 326	31,3%	23%
November	75 770	266 426	266 426	–	–	1 332 132	#######	100,0%	0%
December	152 782	266 426	266 426	–	–	1 598 558	#######	100,0%	0%
January	639 580	266 426	266 426	–	–	1 864 985	#######	100,0%	0%
February	267 592	266 426	266 426	–	–	2 131 411	#######	100,0%	0%
March	63 222	266 426	266 426	–	–	2 397 837	#######	100,0%	0%
April	157 918	266 426	266 426	–	–	2 664 264	#######	100,0%	–
May	(431 442)	266 426	266 426	–	–	2 930 690	#######	100,0%	–
June	1 704 237	266 425	266 425	–	–	3 197 115	#######	100,0%	–
Total Capital expenditure	**2 773 782**	**3 197 115**	**3 197 115**	**870 059**					

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

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**92 898**	**265 604**	**265 604**	**3 741**	**9 492**	**88 535**	79 042	**89,3%**	**265 604**
Roads Infrastructure		–	–	–	–	–	–	–		–
Roads		–	–	–	–	–	–	–		–
Road Structures								–		
Road Furniture								–		
Capital Spares								–		
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection								–		
Storm water Conveyance								–		
Attenuation								–		
Electrical Infrastructure		–	–	–	–	–	–	–		–
Power Plants								–		
HV Substations								–		
HV Switching Station								–		
HV Transmission Conductors								–		
MV Substations								–		
MV Switching Stations								–		
MV Networks								–		
LV Networks								–		
Capital Spares								–		
Water Supply Infrastructure		–	–	–	–	–	–	–		–
Dams and Weirs								–		
Boreholes								–		
Reservoirs								–		
Pump Stations								–		
Water Treatment Works								–		
Bulk Mains								–		
Distribution								–		
Distribution Points								–		
PRV Stations								–		
Capital Spares								–		
Sanitation Infrastructure		92 898	265 604	265 604	3 741	9 492	88 535	79 042	**89,3%**	265 604
Pump Station								–		
Reticulation								–		
Waste Water Treatment Works		92 898	265 604	265 604	3 741	9 492	88 535	79 042	**89,3%**	265 604
Outfall Sewers								–		
Toilet Facilities								–		
Capital Spares								–		
Solid Waste Infrastructure		–	–	–	–	–	–	–		–
Landfill Sites								–		
Waste Transfer Stations								–		
Waste Processing Facilities								–		
Waste Drop-off Points								–		
Waste Separation Facilities								–		
Electricity Generation Facilities								–		
Capital Spares								–		
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines								–		
Rail Structures								–		
Rail Furniture								–		
Drainage Collection								–		
Storm water Conveyance								–		
Attenuation								–		
MV Substations								–		
LV Networks								–		
Capital Spares								–		
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps								–		
Piers								–		
Revetments								–		
Promenades								–		
Capital Spares								–		
Information and Communication Infrastructure		–	–	–	–	–	–	–		–
Data Centres								–		
Core Layers								–		
Distribution Layers								–		
Capital Spares								–		
Community Assets		**66 474**	**39 600**	**39 600**	**12 896**	**13 735**	**13 200**	**(535)**	**-4,0%**	**39 600**
Community Facilities		66 474	39 600	39 600	12 896	13 735	13 200	(535)	-4,0%	39 600
Halls								–		
Centres		–	–	–	–	–	–	–		–
Crèches								–		
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		29 474	–	–	–	–	–	–		–
Testing Stations								–		
Museums								–		
Galleries								–		
Theatres								–		
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		–	2 600	2 600	–	–	867	867	100,0%	2 600
Police								–		
Purls		–	–	–	–	–	–	–		–
Public Open Space		37 000	37 000	37 000	12 896	13 735	12 333	(1 401)	-11,4%	37 000
Nature Reserves								–		
Public Ablution Facilities								–		
Markets								–		
Stalls								–		
Abattoirs								–		
Airports								–		
Taxi Ranks/Bus Terminals								–		
Capital Spares								–		
Sport and Recreation Facilities		–	–	–	–	–	–	–		–
Indoor Facilities								–		
Outdoor Facilities								–		
Capital Spares								–		
Heritage assets		–	–	–	–	–	–	–		–
Monuments								–		
Historic Buildings								–		
Works of Art								–		
Conservation Areas								–		
Other Heritage								–		
Investment properties		–	–	–	–	–	–	–		–
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property								–		
Unimproved Property								–		
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property								–		
Unimproved Property								–		
Other assets		**12 912**	**55 400**	**55 400**	**12 800**	**12 800**	**18 467**	**5 667**	**30,7%**	**55 400**
Operational Buildings		12 912	55 400	55 400	12 800	12 800	18 467	5 667	30,7%	55 400
Municipal Offices		–	–	–	–	–	–	–		–
Pay/Enquiry Points								–		
Building Plan Offices								–		
Workshops								–		
Yards								–		
Stores								–		
Laboratories								–		
Training Centres								–		
Manufacturing Plant								–		
Depots		12 912	55 400	55 400	12 800	12 800	18 467	5 667	30,7%	55 400
Capital Spares								–		
Housing		–	–	–	–	–	–	–		–
Staff Housing								–		
Social Housing								–		
Capital Spares								–		
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets								–		
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes								–		
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights								–		
Effluent Licenses								–		
Solid Waste Licenses								–		
Computer Software and Applications		–	–	–	–	–	–	–		–
Load Settlement Software Applications								–		
Unspecified								–		
Computer Equipment		**254**	**409**	**409**	**292**	**292**	**136**	**(155)**	-113,7%	**409**
Computer Equipment		254	409	409	292	292	136	(155)	-113,7%	409
Furniture and Office Equipment		**5 390**	**52 401**	**52 401**	**–**	**645**	**17 467**	**16 822**	**96,3%**	**52 401**
Furniture and Office Equipment		5 390	52 401	52 401	–	645	17 467	16 822	96,3%	52 401
Machinery and Equipment		**1 824**	**23 290**	**23 290**	**124**	**11 337**	**7 763**	**(3 574)**	-46,0%	**23 290**
Machinery and Equipment		1 824	23 290	23 290	124	11 337	7 763	(3 574)	-46,0%	23 290
Transport Assets		**64 733**	**131 400**	**131 400**	**8 153**	**53 996**	**43 800**	**(10 196)**	**-23,3%**	**131 400**
Transport Assets		64 733	131 400	131 400	8 153	53 996	43 800	(10 196)	-23,3%	131 400
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 new assets	1	**244 486**	**568 105**	**568 105**	**38 006**	**102 297**	**189 368**	**87 071**	**46,0%**	**568 105**

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

Description	Ref	2024/25	Budget Year 2025/26				
		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		**1 696 360**	**1 729 454**	**1 729 454**	**453 580**	**525 230**	**576 485**
Roads Infrastructure		511 970	478 050	478 050	126 157	126 579	159 350
Roads		511 970	478 050	478 050	126 157	126 579	159 350
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		416 465	347 861	347 861	101 909	172 619	115 954
Power Plants							
HV Substations		176 573	93 300	93 300	40 674	57 742	31 100
HV Switching Station							
HV Transmission Conductors		239 892	225 950	225 950	59 840	108 289	75 317
MV Substations							
MV Switching Stations							
MV Networks		–	28 611	28 611	1 395	6 588	9 537
LV Networks							
Capital Spares							
Water Supply Infrastructure		475 806	587 293	587 293	119 169	119 687	195 764
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution		475 806	587 293	587 293	119 169	119 687	195 764
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		103 795	146 250	146 250	55 118	55 118	48 750
Pump Station							
Reticulation		103 795	146 250	146 250	55 118	55 118	48 750
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		39 747	118 000	118 000	49 670	49 670	39 333
Landfill Sites							
Waste Transfer Stations		39 747	118 000	118 000	49 670	49 670	39 333
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							

Capital Spares						
Rail Infrastructure	–	–	–	–	–	–
Rail Lines						
Rail Structures						
Rail Furniture						
Drainage Collection						
Storm water Conveyance						
Attenuation						
MV Substations						
LV Networks						
Capital Spares						
Coastal Infrastructure	–	–	–	–	–	–
Sand Pumps						
Piers						
Revetments						
Promenades						
Capital Spares						
Information and Communication Infrastructure	148 577	52 000	52 000	1 557	1 557	17 333
Data Centres						
Core Layers						
Distribution Layers	148 577	52 000	52 000	1 557	1 557	17 333
Capital Spares						
Community Assets	**45 467**	**104 000**	**104 000**	**30 080**	**30 080**	**34 667**
Community Facilities	24 689	82 300	82 300	22 280	22 280	27 433
Halls						
Centres						
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations	15 000	30 000	30 000	15 600	15 600	10 000
Museums						
Galleries						
Theatres						
Libraries	–	–	–	–	–	–
Cemeteries/Crematoria						
Police	–	14 000	14 000	–	–	4 667
Purls						
Public Open Space	1 886	10 300	10 300	–	–	3 433
Nature Reserves	4 992	18 000	18 000	85	85	6 000
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals	2 810	10 000	10 000	6 595	6 595	3 333
Capital Spares						
Sport and Recreation Facilities	20 778	21 700	21 700	7 800	7 800	7 233
Indoor Facilities	11 932	4 700	4 700	–	–	1 567
Outdoor Facilities	8 846	17 000	17 000	7 800	7 800	5 667
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	**467 625**	**510 049**	**510 049**	**102 021**	**102 269**	**170 017**
Revenue Generating	467 625	510 049	510 049	102 021	102 269	170 017
Improved Property	467 625	510 049	510 049	102 021	102 269	170 017
Unimproved Property						
Non-revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property	–	–	–	–	–	–
Other assets	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings	–	–	–	–	–	–
Municipal Offices						
Pay/Enquiry Points						
Building Plan Offices						
Workshops						
Yards						
Stores						
Laboratories						
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	–	–	–	–	–	–
Staff Housing						
Social Housing						
Capital Spares						
Biological or Cultivated Assets	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets						
Intangible Assets	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes						
Licences and Rights	–	–	–	–	–	–
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications						
Load Settlement Software Applications						
Unspecified						
Computer Equipment	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment						
Furniture and Office Equipment	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment						
Machinery and Equipment	**14 197**	**29 986**	**29 986**	**1 383**	**1 383**	**9 995**
Machinery and Equipment	14 197	29 986	29 986	1 383	1 383	9 995
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	**2 223 649**	**2 373 490**	**2 373 490**	**587 064**	**658 961**	**791 164**

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

check balance	-	-	-	-	-	-

existing assets by asset class -

YTD variance	YTD variance %	Full Year Forecast
51 255	**8,9%**	**1 729 454**
32 771	**20,6%**	478 050
32 771	**20,6%**	478 050
–		
–		
–		
–		–
–		–
–		
–		
(56 666)	**-48,9%**	347 861
–		
(26 642)	**-85,7%**	93 300
–		
(32 972)	**-43,8%**	225 950
–		
–		
2 949	**30,9%**	28 611
–		
–		
76 078	**38,9%**	587 293
–		
–		
–		
–		
–		
–		
76 078	**38,9%**	587 293
–		
–		
–		
(6 368)	**-13,1%**	146 250
–		
(6 368)	**-13,1%**	146 250
–		
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–		
–		
(10 337)	**-26,3%**	118 000
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(10 337)	**-26,3%**	118 000
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15 776	**91,0%**	52 000
–		
–		
15 776	**91,0%**	52 000
–		
4 587	**13,2%**	**104 000**
5 154	**18,8%**	82 300
–		
–		
–		
–		
–		
(5 600)	-56,0%	30 000
–		
–		
–		
–		–
–		
4 667	100,0%	14 000
–		
3 433	100,0%	10 300
5 915	98,6%	18 000
–		
–		
–		
–		
–		
(3 262)	-97,8%	10 000
–		
(567)	**-7,8%**	21 700
1 567	100,0%	4 700
(2 133)	-37,6%	17 000
–		
–		–

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–		
67 748	39,8%	**510 049**
67 748	**39,8%**	510 049
67 748	39,8%	510 049
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8 613	86,2%	**29 986**
8 613	86,2%	29 986
–		**–**
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–		**–**

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–		
132 202	16,7%	**2 373 490**

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 mainte

Description	Ref	2024/25	Budget Year 2025/26				
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Repairs and maintenance expenditure by Asset Class/Sub-class							
Infrastructure		**2 676 587**	**2 788 070**	**2 788 070**	**330 517**	**1 077 408**	**908 888**
Roads Infrastructure		785 105	600 470	600 470	114 194	255 662	200 157
Roads		720 788	547 428	547 428	109 464	245 737	182 476
Road Structures		–	–	–	–	–	–
Road Furniture		64 317	53 042	53 042	4 731	9 926	17 681
Capital Spares							
Storm water Infrastructure		21 119	17 833	17 833	684	1 286	5 944
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance		21 119	17 833	17 833	684	1 286	5 944
Attenuation							
Electrical Infrastructure		1 024 485	1 172 340	1 172 340	145 379	527 103	375 891
Power Plants							
HV Substations		108 152	162 647	162 647	34 270	60 948	51 858
HV Switching Station		9 481	11 637	11 637	1	1	3 879
HV Transmission Conductors		1 222	1 293	1 293	0	(6)	431
MV Substations		93 222	174 718	174 718	5 699	57 823	52 901
MV Switching Stations		9 270	10 344	10 344	735	1 253	3 448
MV Networks		627 782	632 195	632 195	85 251	340 221	209 264
LV Networks		174 221	176 909	176 909	19 415	66 245	53 245
Capital Spares		1 135	2 596	2 596	8	617	865
Water Supply Infrastructure		269 348	272 124	272 124	30 594	71 743	90 708
Dams and Weirs							
Boreholes							
Reservoirs		4 127	7 700	7 700	975	1 035	2 567
Pump Stations							
Water Treatment Works							
Bulk Mains		9 778	11 153	11 153	305	305	3 718
Distribution		239 072	230 172	230 172	28 392	64 232	76 724
Distribution Points		16 133	22 449	22 449	922	6 170	7 483
PRV Stations		239	650	650	–	–	217
Capital Spares							
Sanitation Infrastructure		260 925	402 315	402 315	23 764	158 339	134 106
Pump Station		38 050	111 936	111 936	318	73 286	37 312
Reticulation		103 986	108 197	108 197	14 284	24 640	36 066
Waste Water Treatment Works		118 889	182 182	182 182	9 162	60 413	60 728
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		100 421	155 564	155 564	13 241	60 614	51 855
Landfill Sites		100 421	143 724	143 724	13 241	60 614	47 908
Waste Transfer Stations		–	6 512	6 512	–	–	2 171
Waste Processing Facilities		–	2 664	2 664	–	–	888
Waste Drop-off Points		–	2 664	2 664	–	–	888
Waste Separation Facilities							
Electricity Generation Facilities							

Capital Spares						
Rail Infrastructure	–	–	–	–	–	–
Rail Lines						
Rail Structures						
Rail Furniture						
Drainage Collection						
Storm water Conveyance						
Attenuation						
MV Substations						
LV Networks						
Capital Spares						
Coastal Infrastructure	215 184	167 424	167 424	2 661	2 661	50 227
Sand Pumps						
Piers						
Revetments						
Promenades						
Capital Spares	215 184	167 424	167 424	2 661	2 661	50 227
Information and Communication Infrastructure	–	–	–	–	–	–
Data Centres						
Core Layers						
Distribution Layers						
Capital Spares						
Community Assets	–	–	–	–	–	–
Community Facilities	–	–	–	–	–	–
Halls	–	–	–	–	–	–
Centres						
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations						
Museums						
Galleries						
Theatres	–	–	–	–	–	–
Libraries	–	–	–	–	–	–
Cemeteries/Crematoria						
Police						
Purls						
Public Open Space						
Nature Reserves						
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals	–	–	–	–	–	–
Capital Spares						
Sport and Recreation Facilities	–	–	–	–	–	–
Indoor Facilities						
Outdoor Facilities	–	–	–	–	–	–
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas	–	–	–	–	–	–
Other Heritage	–	–	–	–	–	–
Investment properties	**25 576**	**51 594**	**51 594**	**7**	**(36)**	**15 718**
Revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property						
Non-revenue Generating	25 576	51 594	51 594	7	(36)	15 718
Improved Property	25 576	51 594	51 594	7	(36)	15 718
Unimproved Property						
Other assets	**242 556**	**108 615**	**110 797**	**275**	**(2 699)**	**26 079**
Operational Buildings	242 556	108 615	110 797	275	(2 699)	26 079
Municipal Offices	242 556	108 615	110 797	275	(2 699)	26 079
Pay/Enquiry Points						
Building Plan Offices						
Workshops						
Yards						
Stores						
Laboratories						
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	–	–	–	–	–	–
Staff Housing						
Social Housing						
Capital Spares						
Biological or Cultivated Assets	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets						
Intangible Assets	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes						
Licences and Rights	–	–	–	–	–	–
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications						
Load Settlement Software Applications						
Unspecified						
Computer Equipment	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment	–	–	–	–	–	–
Furniture and Office Equipment	**403 369**	**529 274**	**524 760**	**44 154**	**54 128**	**163 686**
Furniture and Office Equipment	403 369	529 274	524 760	44 154	54 128	163 686
Machinery and Equipment	**–**	**156**	**2 489**	**–**	**–**	**474**
Machinery and Equipment	–	156	2 489	–	–	474
Transport Assets	**169 602**	**387 308**	**387 308**	**31 581**	**45 267**	**77 597**
Transport Assets	169 602	387 308	387 308	31 581	45 267	77 597
Land	**–**	**–**	**–**	**–**	**–**	**–**

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Repairs and Maintenance Expenditure	1	**3 517 690**	**3 865 017**	**3 865 017**	**406 533**	**1 174 068**	**1 192 444**

nance by asset class - M04

YTD variance	YTD variance %	Full Year Forecast
(168 520)	**-18,5%**	**2 788 070**
(55 506)	**-27,7%**	600 470
(63 261)	**-34,7%**	547 428
–		–
7 755	**43,9%**	53 042
–		
4 659	**78,4%**	17 833
–		–
4 659	**78,4%**	17 833
–		
(151 212)	**-40,2%**	1 172 340
–		
(9 090)	**-17,5%**	162 647
3 878	**100,0%**	11 637
437	**101,3%**	1 293
(4 923)	**-9,3%**	174 718
2 195	**63,7%**	10 344
(130 957)	**-62,6%**	632 195
(13 000)	**-24,4%**	176 909
248	**28,7%**	2 596
18 965	**20,9%**	272 124
–		
–		
1 531	**59,7%**	7 700
–		
–		
3 413	**91,8%**	11 153
12 491	**16,3%**	230 172
1 313	**17,5%**	22 449
217	**100,0%**	650
–		
(24 233)	**-18,1%**	402 315
(35 974)	**-96,4%**	111 936
11 426	**31,7%**	108 197
314	**0,5%**	182 182
–		
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(8 759)	**-16,9%**	155 564
(12 706)	**-26,5%**	143 724
2 171	**100,0%**	6 512
888	**100,0%**	2 664
888	**100,0%**	2 664
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47 566	**94,7%**	167 424
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47 566	**94,7%**	167 424
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15 754	100,2%	**51 594**
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15 754	**100,2%**	51 594
15 754	100,2%	51 594
–		
28 778	**110,3%**	**110 797**
28 778	**110,3%**	110 797
28 778	110,3%	110 797
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109 559	66,9%	**524 760**
109 559	66,9%	524 760
474	100,0%	**2 489**
474	100,0%	2 489
32 330	41,7%	**387 308**
32 330	41,7%	387 308
–		**–**

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18 376	1,5%	3 865 017

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

Description	Ref	2024/25	Budget Year 2025/26				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Depreciation by Asset Class/Sub-class							
Infrastructure		**1 781 758**	**1 532 888**	**1 532 888**	**10 284**	**453 402**	**510 963**
Roads Infrastructure		758 613	338 304	338 304	–	183 421	112 768
Roads		758 613	338 304	338 304	–	183 421	112 768
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	–	–	–	–	–
Drainage Collection							
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		921 859	1 084 658	1 084 658	–	233 314	361 553
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks		724 497	814 668	814 668	–	175 238	271 556
LV Networks							
Capital Spares		197 362	269 989	269 989	–	58 076	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		101 287	109 927	109 927	10 284	36 667	36 642
Pump Station		90 608	99 427	99 427	10 284	36 667	33 142
Reticulation		–	–	–	–	–	–
Waste Water Treatment Works		10 679	10 500	10 500	–	–	3 500
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		–	–	–	–	–	–
Landfill Sites							
Waste Transfer Stations							
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							

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

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage	–	–	–	–	–	–
Investment properties	**164 920**	**185 276**	**185 276**	**372**	**40 284**	**61 759**
Revenue Generating	4 467	4 921	4 921	372	1 489	1 640
Improved Property	4 467	4 921	4 921	372	1 489	1 640
Unimproved Property						
Non-revenue Generating	160 453	180 356	180 356	–	38 795	60 119
Improved Property	160 453	180 356	180 356	–	38 795	60 119
Unimproved Property						
Other assets	**852**	**861**	**861**	**116**	**414**	**287**
Operational Buildings	852	861	861	116	414	287
Municipal Offices	852	861	861	116	414	287
Pay/Enquiry Points						
Building Plan Offices	–	–	–	–	–	–
Workshops						
Yards						
Stores						
Laboratories	–	–	–	–	–	–
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	–	–	–	–	–	–
Staff Housing						
Social Housing	–	–	–	–	–	–
Capital Spares						
Biological or Cultivated Assets	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets						
Intangible Assets	**6 055**	**1 300**	**1 300**	**123**	**437**	**433**
Servitudes	–	–	–	–	–	–
Licences and Rights	6 055	1 300	1 300	123	437	433
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications	6 055	1 300	1 300	123	437	433
Load Settlement Software Applications						
Unspecified	–	–	–	–	–	–
Computer Equipment	**(201)**	**167**	**167**	**179**	**644**	**56**
Computer Equipment	(201)	167	167	179	644	56
Furniture and Office Equipment	**810 139**	**1 474 959**	**1 474 959**	**163**	**206 577**	**491 653**
Furniture and Office Equipment	810 139	1 474 959	1 474 959	163	206 577	491 653
Machinery and Equipment	**4 572**	**5 813**	**5 813**	**422**	**1 541**	**1 938**
Machinery and Equipment	4 572	5 813	5 813	422	1 541	1 938
Transport Assets	**2 157**	**2 139**	**2 139**	**420**	**1 498**	**713**
Transport Assets	2 157	2 139	2 139	420	1 498	713
Land	**–**	**–**	**–**	**–**	**–**	**–**

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Depreciation	1	**2 770 251**	**3 203 404**	**3 203 404**	**12 079**	**704 797**	**1 067 802**

October

YTD variance	YTD variance %	Full Year Forecast
57 561	**11,3%**	**1 532 888**
(70 653)	**-62,7%**	338 304
(70 653)	**-62,7%**	338 304
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128 238	**35,5%**	1 084 658
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96 318	**35,5%**	814 668
–		
31 921	**35,5%**	269 989
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(24)	**-0,1%**	109 927
(3 524)	**-10,6%**	99 427
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3 500	**100,0%**	10 500
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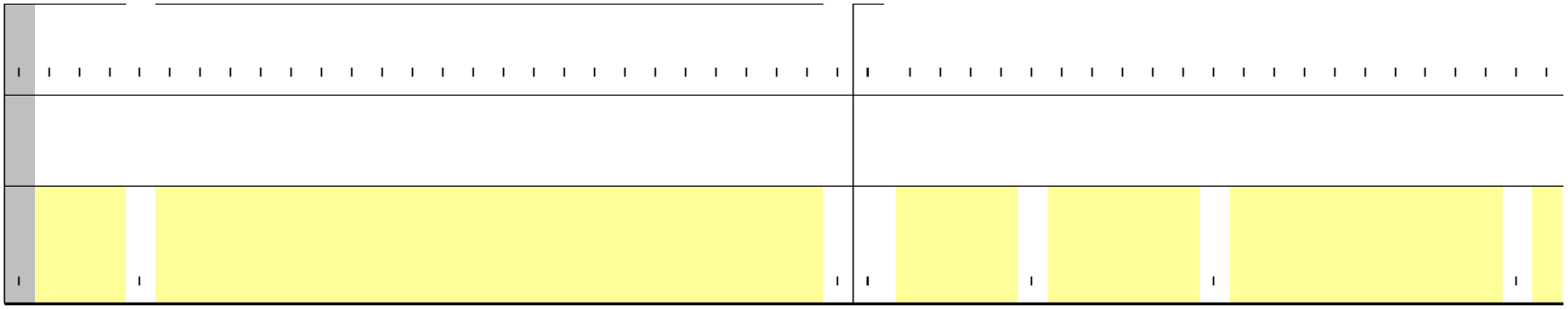

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21 475	34,8%	**185 276**
151	**9,2%**	4 921
151	9,2%	4 921
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21 323	**35,5%**	180 356
21 323	35,5%	180 356
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(127)	**-44,3%**	**861**
(127)	**-44,3%**	861
(127)	-44,3%	861
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(3)	-0,8%	**1 300**
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(3)	**-0,8%**	1 300
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(3)	-0,8%	1 300
–		
–		–
(588)	-1054,4%	**167**
(588)	-1054,4%	167
285 076	58,0%	**1 474 959**
285 076	58,0%	1 474 959
396	20,5%	**5 813**
396	20,5%	5 813
(785)	-110,1%	**2 139**
(785)	-110,1%	2 139
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363 004	34,0%	3 203 404

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

Description	Ref	2024/25	Budget Year 2025/26				
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class							
Infrastructure		**4 727**	**12 300**	**12 300**	**–**	**–**	**4 100**
Roads Infrastructure		–	–	–	–	–	–
Roads		–	–	–	–	–	–
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	7 000	7 000	–	–	2 333
Drainage Collection		–	7 000	7 000	–	–	2 333
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		–	–	–	–	–	–
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks							
LV Networks							
Capital Spares							
Water Supply Infrastructure		–	–	–	–	–	–
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution							
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		–	–	–	–	–	–
Pump Station							
Reticulation							
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		4 727	5 300	5 300	–	–	1 767
Landfill Sites		4 727	5 300	5 300	–	–	1 767
Waste Transfer Stations							
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							

Capital Spares						
Rail Infrastructure	–	–	–	–	–	–
Rail Lines						
Rail Structures						
Rail Furniture						
Drainage Collection						
Storm water Conveyance						
Attenuation						
MV Substations						
LV Networks						
Capital Spares						
Coastal Infrastructure	–	–	–	–	–	–
Sand Pumps						
Piers						
Revetments						
Promenades						
Capital Spares						
Information and Communication Infrastructure	–	–	–	–	–	–
Data Centres						
Core Layers						
Distribution Layers						
Capital Spares						
Community Assets	**227 304**	**218 221**	**218 221**	**107 310**	**108 706**	**72 740**
Community Facilities	227 304	218 221	218 221	107 310	108 706	72 740
Halls						
Centres	227 304	218 221	218 221	107 310	108 706	72 740
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations						
Museums						
Galleries						
Theatres						
Libraries						
Cemeteries/Crematoria	–	–	–	–	–	–
Police						
Purls	–	–	–	–	–	–
Public Open Space						
Nature Reserves						
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals						
Capital Spares						
Sport and Recreation Facilities	–	–	–	–	–	–
Indoor Facilities						
Outdoor Facilities						
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–
Unimproved Property						
Non-revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property						
Other assets	**73 247**	**25 000**	**25 000**	**–**	**95**	**8 333**
Operational Buildings	71 462	25 000	25 000	–	95	8 333
Municipal Offices	71 462	25 000	25 000	–	95	8 333
Pay/Enquiry Points						
Building Plan Offices						
Workshops						
Yards						
Stores						
Laboratories						
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	1 785	–	–	–	–	–
Staff Housing						
Social Housing	1 785	–	–	–	–	–
Capital Spares						
Biological or Cultivated Assets	–	–	–	–	–	–
Biological or Cultivated Assets						
Intangible Assets	–	–	–	–	–	–
Servitudes						
Licences and Rights	–	–	–	–	–	–
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications						
Load Settlement Software Applications						
Unspecified						
Computer Equipment	–	–	–	–	–	–
Computer Equipment						
Furniture and Office Equipment	–	–	–	–	–	–
Furniture and Office Equipment						
Machinery and Equipment	–	–	–	–	–	–
Machinery and Equipment						
Transport Assets	–	–	–	–	–	–
Transport Assets						
Land	–	–	–	–	–	–

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Capital Expenditure on upgrading of existing assets	1	**305 279**	**255 521**	**255 521**	**107 310**	**108 800**	**85 174**

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

ets by asset class - M04

YTD variance	YTD variance %	Full Year Forecast
4 100	**100,0%**	**12 300**
–		–
–		–
–		
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2 333	**100,0%**	7 000
2 333	**100,0%**	7 000
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1 767	**100,0%**	5 300
1 767	**100,0%**	5 300
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(35 966)	**-49,4%**	**218 221**
(35 966)	**-49,4%**	218 221
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(35 966)	-49,4%	218 221
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8 239	**98,9%**	**25 000**
8 239	**98,9%**	25 000
8 239	98,9%	25 000
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(23 627)	**-27,7%**	**255 521**

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

Chart C1 2025/26 Capital Expenditure Monthly Trend: actual v target

Month	2024/25	Original Budget	Adjusted Budge	Monthly actual
Jul	1 746	266 426	266 426	3 369
Aug	4 779	266 426	266 426	51 769
Sep	31 709	266 426	266 426	82 541
Oct	105 889	266 426	266 426	732 380
Nov	75 770	266 426	266 426	–
Dec	152 782	266 426	266 426	–
Jan	639 580	266 426	266 426	–
Feb	267 592	266 426	266 426	–
Mar	63 222	266 426	266 426	–
Apr	157 918	266 426	266 426	–
May	(431 442)	266 426	266 426	–
Jun	1 704 237	266 425	266 425	–

Chart C2 2025/26 Capital Expenditure: YTD actual v YTD target

Month	YearTD actual	YearTD budget
Jul	3 369	266 426
Aug	51 769	532 853
Sep	82 541	799 279
Oct	732 380	1 065 706
Nov	–	1 332 132
Dec	–	1 598 558
Jan	–	1 864 985
Feb	–	2 131 411
Mar	–	2 397 837
Apr	–	2 664 264
May	–	2 930 690
Jun	–	3 197 115

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 2025/	4 292 580	1 775 592	1 606 932	1 834 378	716 166	598 441	4 083 719	18 468 115
2024/25	3 434 225	1 319 017	953 029	1 117 382	797 884	755 831	4 593 277	16 238 619

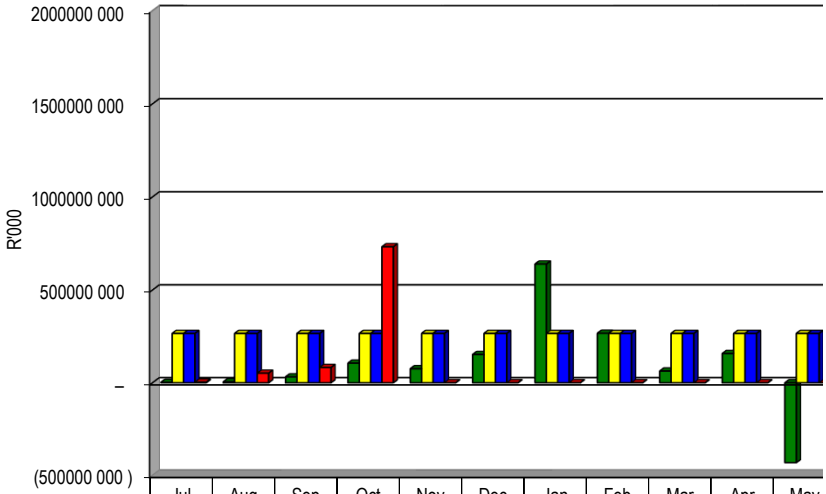
Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2024/25	Budget Year 2025/26
Organs of State	387 932	399 930
Commercial	7 438 632	7 668 692
Households	24 145 429	24 892 195
Other	402 653	415 106

Chart C5 Aged Creditors Analysis

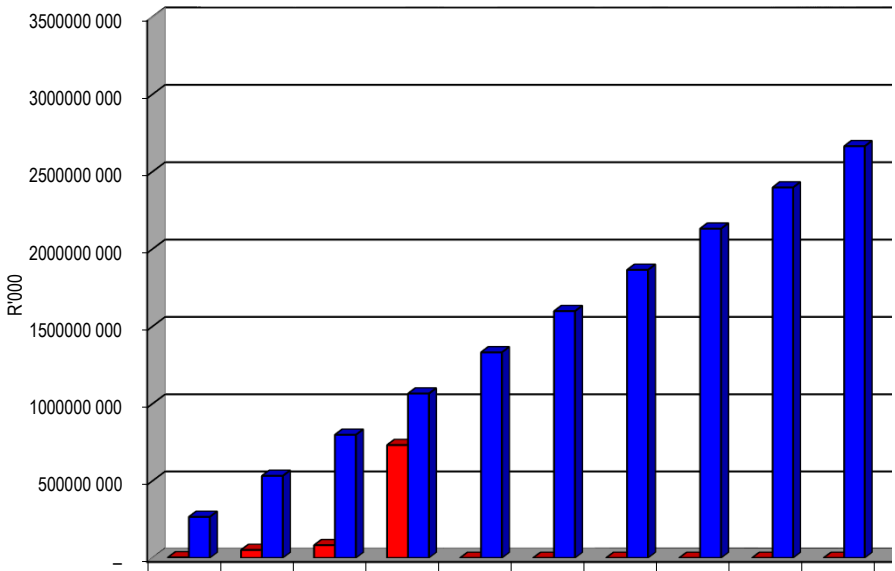
	Bulk Electricity	Bulk Water	PAYE deductior	VAT (output les	Pensions / Retir	Loan repayment	Trade Creditors	Auditor General
2024/25	1 341 109	499 919	–	–	–	–	–	5 131
Budget Year 2025/	2 024 352	601 962	–	–	–	–	–	5 666

Chart C1 2025/26 Capital Expenditure Monthly Trend: actual v t



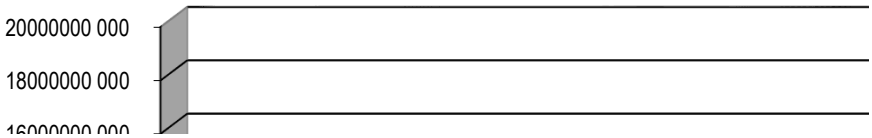
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
2024/25	1745 9	4779 2	31709	105888	75770	152782	639579	267592	63222	157918	(4314
Original Budget	266426	266426	266426	266426	266426	266426	266426	266426	266426	266426	26642
Adjusted Budget	266426	266426	266426	266426	266426	266426	266426	266426	266426	266426	26642
Monthly actual	3369 3	51768	82541	732379	–	–	–	–	–	–	–

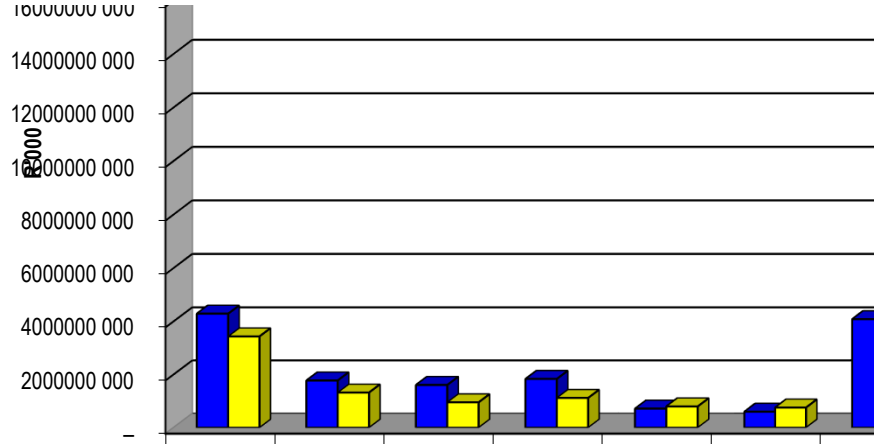
Chart C2 2025/26 Capital Expenditure: YTD actual v YTD t



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
YearTD actual	3369 38	51768 6	82541 1	732379	–	–	–	–	–	–
YearTD budget	266426	532852	799279	1065705	1332131	1598558	1864984	2131411	2397837	2664263

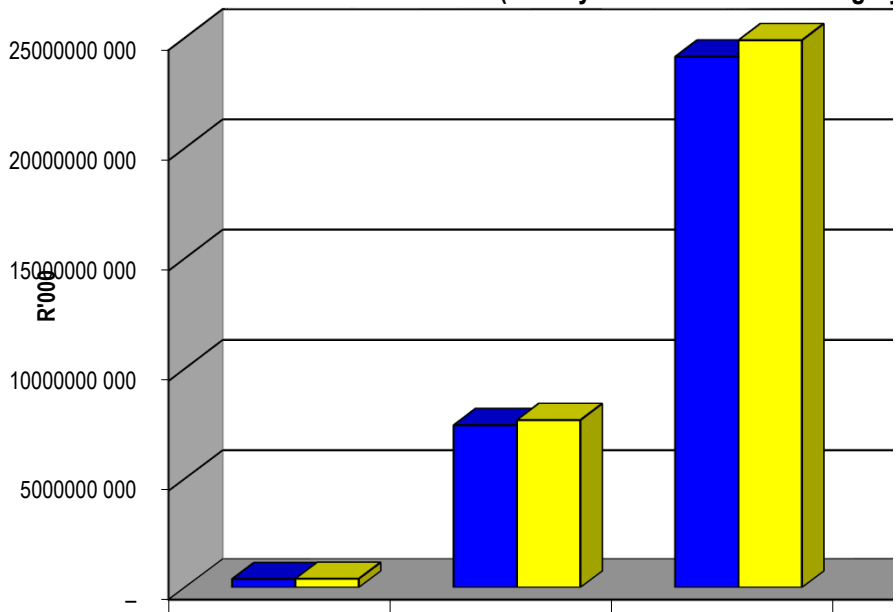
Chart C3 Aged Consumer Debtors Analysis





	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 D Y
Budget Year 2025/26	4292580 41	1775591 50	1606932 25	1834378 17	716166 384	598440 587	40837
2024/25	3434225 23	1319017 28	953028 751	1117382 03	797884 378	755831 448	45932

Chart C4 Consumer Debtors (total by Debtor Customer Categor



	Organs of State	Commercial	Households
2024/25	387932 092	7438631 512	24145429 039
Budget Year 2025/26	399929 992	7668692 280	24892194 886

Other

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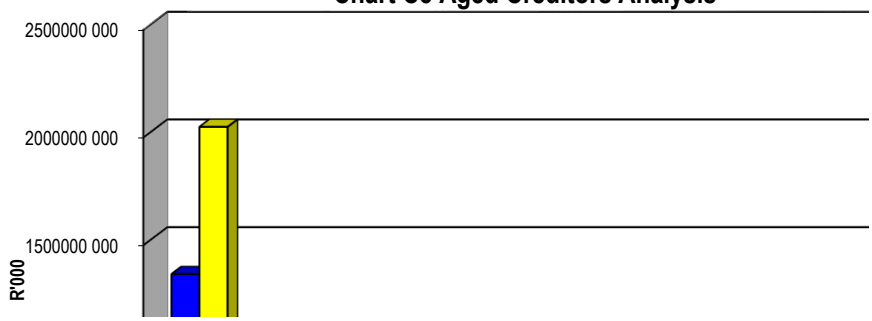
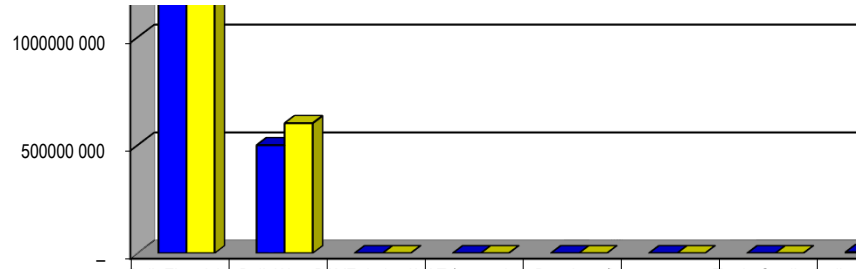
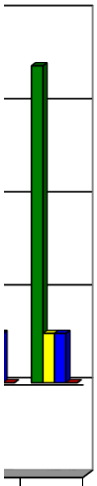
Chart C5 Aged Creditors Analysis





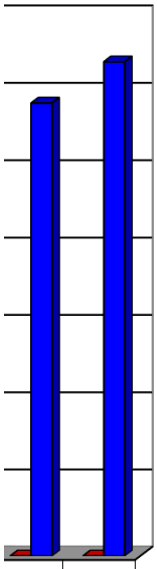
	Bulk Electricity	Bulk Water	PAYE deductions	VAT (output less input)	Pensions / Retirement deductions	Loan repayments	Trade Creditors	Audito
2024/25	1341108 998	499919 381	–	–	–	–	–	513
Budget Year 2025/26	2024352 435	601961 762	–	–	–	–	–	566

arget



	Jun
4	170423
26	266424
26	266424
	–

target



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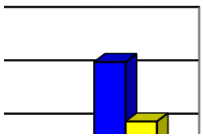
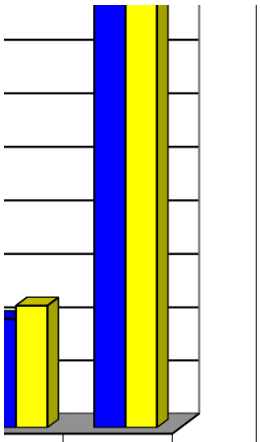
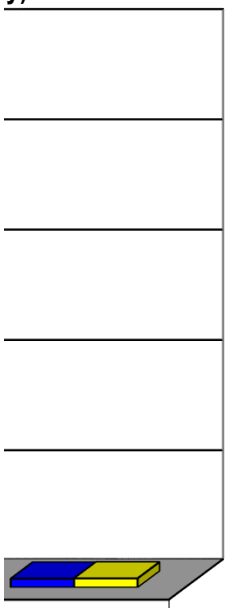
930690	3197115



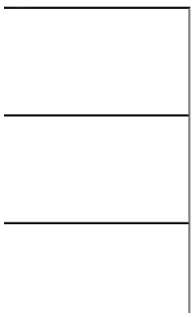


Dys-1 Yr	Over 1Yr
718 99	18468114 7
276 70	16238618 5

y)



Other
402652 746
415105 924



r General	Other
31 136	–
65 776	–