

Municipal In-year report & supporting tal

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Preparation Instructions

Municipality Name:

EKU City of Ekurhuleni

CFO Name:

Tel:

Fax:

E-Mail:

Reporting period:

M05 November

MTREF:

2025

Budget

Does this municipality have Entities?

Yes

If YES: Identify type of report:

Consolidated Information

Name V

Printing Instructions

Showing / Hiding Columns

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Showing / Clearing Highlights

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MFMA Budget Circula

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t Year: 2025/26

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

03.9	Brakpan Chief Area Engineer	03.9	Brakpan Chief Area Engineer
03.10	Brakpan Operations And Maintenance	03.10	Brakpan Operations And Maintenance
03.11	Brakpan Protection, Test And Meeting	03.11	Brakpan Protection, Test And Meeting
03.12	Brakpan Support Services	03.12	Brakpan Support Services
03.13	Spring Chief Area Engineer	03.13	Spring Chief Area Engineer
03.14	Spring Operations And Maintenance	03.14	Spring Operations And Maintenance
03.15	Spring Support Services	03.15	Spring Support Services
03.16	Kempton Park Chief Area Engineer	03.16	Kempton Park Chief Area Engineer
03.17	Kemptonpark Operations And Maintenance	03.17	Kemptonpark Operations And Maintenance
03.18	Kemptonpark Protect, Test And Meeting	03.18	Kemptonpark Protect, Test And Meeting
03.19	Kemptonpark Support Services	03.19	Kemptonpark Support Services
03.20	Temboisa Chief Area Engineer	03.20	Temboisa Chief Area Engineer
03.21	Temboisa Operations And Maintenance	03.21	Temboisa Operations And Maintenance
03.22	Temboisa Protection, Test And Meeting	03.22	Temboisa Protection, Test And Meeting
03.23	Temboisa Support Services	03.23	Temboisa Support Services
03.24	Edenvale Chief Area Engineer	03.24	Edenvale Chief Area Engineer
03.25	Edenvale Operations And Maintenance	03.25	Edenvale Operations And Maintenance
03.26	Edenvale Protection, Test And Meeting	03.26	Edenvale Protection, Test And Meeting
03.27	Edenvale Support Services	03.27	Edenvale Support Services
03.28	Alberton Chief Area Engineer	03.28	Alberton Chief Area Engineer
03.29	Alberton Operations And Maintenance	03.29	Alberton Operations And Maintenance
03.30	Alberton Protection, Test And Meeting	03.30	Alberton Protection, Test And Meeting
03.31	Alberton Support Services	03.31	Alberton Support Services
03.32	Brakburg Chief Area Engineer	03.32	Brakburg Chief Area Engineer
03.33	Brakburg Operations And Maintenance	03.33	Brakburg Operations And Maintenance
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03.36	Germiston Chief Area Engineer	03.36	Germiston Chief Area Engineer
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03.43	Spring Proj And Elec Mast Planning	03.43	Spring Proj And Elec Mast Planning
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03.57	Edenvale Revenue Services	03.57	Edenvale Revenue Services
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03.59	Brakburg Revenue Services	03.59	Brakburg Revenue Services
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03.62	Capital Expenditure Labour	03.62	Capital Expenditure Labour
03.63	Training Centre - Bononi	03.63	Training Centre - Bononi
03.64	Head	03.64	Head
03.65	F - El C-Electricity	03.65	F - El C-Electricity
03.66	Water And Sanitation	03.66	Water And Sanitation
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04.4	Nigel / Durban / Thakane Depot	04.4	Nigel / Durban / Thakane Depot
04.5	Brakpan/Kempton/Springs/Kwa Thema Depot	04.5	Brakpan/Kempton/Springs/Kwa Thema Depot
04.6	Temboisa / Oltendreefontein Depot	04.6	Temboisa / Oltendreefontein Depot
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04.41	Marketing Total	04.41	Marketing Total
04.42	Health And Safety Total	04.42	Health And Safety Total
04.43	HO Technical	04.43	HO Technical
04.44	Projects Technical	04.44	Projects Technical
04.45	Contracts	04.45	Contracts
04.46	Pump Repair Workshop	04.46	Pump Repair Workshop
04.47	Pumpstations Bononi	04.47	Pumpstations Bononi
04.48	Pumpstations Oltendreefontein	04.48	Pumpstations Oltendreefontein
04.49	Bononi Tech Workshop	04.49	Bononi Tech Workshop
04.50	Oltendreefontein Tech Workshop	04.50	Oltendreefontein Tech Workshop
04.51	Waterval Tech	04.51	Waterval Tech
04.52	J P Technical Workshop	04.52	J P Technical Workshop
04.53	Pumpstations Jp Marais	04.53	Pumpstations Jp Marais
04.54	Vlaegablaai Tech Workshop	04.54	Vlaegablaai Tech Workshop
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04.60	L&B Business Dev - External	04.60	L&B Business Dev - External
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04.64	Hansbeersfontein	04.64	Hansbeersfontein
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04.66	Arnor	04.66	Arnor
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04.68	C Grounding	04.68	C Grounding
04.69	Hedderberg	04.69	Hedderberg
04.70	H Bickley	04.70	H Bickley
04.71	Jp Smuts	04.71	Jp Smuts
04.72	J P Marais	04.72	J P Marais
04.73	Deweyden	04.73	Deweyden
04.74	Rynfield	04.74	Rynfield
04.75	Ratanda	04.75	Ratanda
04.76	Takane	04.76	Takane
04.77	Wegendicht	04.77	Wegendicht
04.78	Delima	04.78	Delima
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04.81	Waterval	04.81	Waterval
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04.90	Rondobuit Maintenance	04.90	Rondobuit Maintenance
04.91	F - Wt C-Sewerage	04.91	F - Wt C-Sewerage
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05.2	On Governance & Compliance	05.2	On Governance & Compliance
05.3	On Technical Planning And Projects	05.3	On Technical Planning And Projects
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05.5	Management	05.5	Management
05.6	Rehabilitation: Closed Sites	05.6	Rehabilitation: Closed Sites
05.7	Waste Disposal: Pitkop	05.7	Waste Disposal: Pitkop
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05.10	Waste Disposal: Sinter & Jack	05.10	Waste Disposal: Sinter & Jack
05.11	Waste Disposal: Weltevreden	05.11	Waste Disposal: Weltevreden
05.12	Waste Disposal: Private Landfill Site	05.12	Waste Disposal: Private Landfill Site
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05.15	Administration Depot: Eastern	05.15	Administration Depot: Eastern
05.16	Bulk Containers: Depot: Eastern	05.16	Bulk Containers: Depot: Eastern
05.17	Illegal Dumping: Depot: Eastern	05.17	Illegal Dumping: Depot: Eastern
05.18	Litter Picking: Depot: Eastern	05.18	Litter Picking: Depot: Eastern

06.10	Mini Disposal Sites: Depot: Eastern	06.10	Mini Disposal Sites: Depot: Eastern
06.20	Public Conveniences: Depot: Eastern	06.20	Public Conveniences: Depot: Eastern
06.21	Rounds Collection: Depot: Eastern	06.21	Rounds Collection: Depot: Eastern
06.22	Transfer Facilities: Depot: Eastern	06.22	Transfer Facilities: Depot: Eastern
06.23	Administration: Depot: Western (East)	06.23	Administration: Depot: Western (East)
06.24	Bulk Containers: Depot: Western (East)	06.24	Bulk Containers: Depot: Western (East)
06.25	Litter Picking: Depot: Western (East)	06.25	Litter Picking: Depot: Western (East)
06.26	Mini Disposal Sites: Depot: West (East)	06.26	Mini Disposal Sites: Depot: West (East)
06.27	Public Conveniences: Depot: West (East)	06.27	Public Conveniences: Depot: West (East)
06.28	Rounds Collection: Depot: Western (East)	06.28	Rounds Collection: Depot: Western (East)
06.29	Comprehensive Service-Tombia	06.29	Comprehensive Service-Tombia
06.30	Administration: Depot: Northern	06.30	Administration: Depot: Northern
06.31	Bulk Containers: Depot: Northern	06.31	Bulk Containers: Depot: Northern
06.32	Litter Picking: Depot: Northern	06.32	Litter Picking: Depot: Northern
06.33	Rounds Collection: Depot: Northern	06.33	Rounds Collection: Depot: Northern
06.34	Transfer Facilities: Northern	06.34	Transfer Facilities: Northern
06.35	Administration: Depot: North West	06.35	Administration: Depot: North West
06.36	Bulk Containers: North West	06.36	Bulk Containers: North West
06.37	Illegal Dumping: North West	06.37	Illegal Dumping: North West
06.38	Litter Picking: North West	06.38	Litter Picking: North West
06.39	Mini Disposal Sites: North West	06.39	Mini Disposal Sites: North West
06.40	Rounds Collection: North West	06.40	Rounds Collection: North West
06.41	Transfer Facilities: North West	06.41	Transfer Facilities: North West
06.42	Regional Management South	06.42	Regional Management South
06.43	Administration: Depot: Central	06.43	Administration: Depot: Central
06.44	Bulk Containers: Depot: Central	06.44	Bulk Containers: Depot: Central
06.45	Illegal Dumping: Depot: Central	06.45	Illegal Dumping: Depot: Central
06.46	Litter Picking: Depot: Central	06.46	Litter Picking: Depot: Central
06.47	Mini Disposal Sites: Depot: Central	06.47	Mini Disposal Sites: Depot: Central
06.48	Rounds Collection: Depot: Central	06.48	Rounds Collection: Depot: Central
06.49	Administration: Depot: Western (South)	06.49	Administration: Depot: Western (South)
06.50	Bulk Containers: Western (South)	06.50	Bulk Containers: Western (South)
06.51	Illegal Dumping: Western (South)	06.51	Illegal Dumping: Western (South)
06.52	Litter Picking: Western (South)	06.52	Litter Picking: Western (South)
06.53	Rounds Collection: Western (South)	06.53	Rounds Collection: Western (South)
06.54	Heating	06.54	Heating
06.55	Hot: Waste Management	06.55	Hot: Waste Management
06.56	Capital Expenditure Labour	06.56	Capital Expenditure Labour
06.57	F: Waste C-Recycling	06.57	F: Waste C-Recycling
06.58	Human Settlements	06.58	Human Settlements
06.1	Capital Expenditure Labour	06.1	Capital Expenditure Labour
06.2	Peace And Grant Management	06.2	Peace And Grant Management
06.3	Comen & Realisations Management	06.3	Comen & Realisations Management
06.4	Support Services East	06.4	Support Services East
06.5	Residential Units East	06.5	Residential Units East
06.6	Hostels Davayon	06.6	Hostels Davayon
06.7	Hostels Mawelle Areas	06.7	Hostels Mawelle Areas
06.8	Army Court	06.8	Army Court
06.9	Azala Court	06.9	Azala Court
06.10	Prisoners Court	06.10	Prisoners Court
06.11	Ashok Crescent	06.11	Ashok Crescent
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	Qent Court	06.15	Qent Court
06.16	Lahore Court	06.16	Lahore Court
06.17	Alta Court	06.17	Alta Court
06.18	Demys Conside Flats	06.18	Demys Conside Flats
06.19	Pauline Davis Court	06.19	Pauline Davis Court
06.20	Alkash Court	06.20	Alkash Court
06.21	Paranmen Gardens Houses	06.21	Paranmen Gardens Houses
06.22	Paranmen Gardens Flats	06.22	Paranmen Gardens Flats
06.23	Rosana Flats	06.23	Rosana Flats
06.24	Kinghs Bridge Flats	06.24	Kinghs Bridge Flats
06.25	Twendyspark Flats	06.25	Twendyspark Flats
06.26	Twendyspark Cottages	06.26	Twendyspark Cottages
06.27	Glenade Houses	06.27	Glenade Houses
06.28	Wellevedon Flats	06.28	Wellevedon Flats
06.29	Myerspark Flats	06.29	Myerspark Flats
06.30	Bart South Flats	06.30	Bart South Flats
06.31	Noycedale Flats	06.31	Noycedale Flats
06.32	Corvette Houses	06.32	Corvette Houses
06.33	Alta Park Flats	06.33	Alta Park Flats
06.34	Alta Park Houses	06.34	Alta 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	Russord Flats	06.38	Russord Flats
06.39	Makenden Flats	06.39	Makenden Flats
06.40	Residential I Flats	06.40	Residential I Flats
06.41	Residential II Flats	06.41	Residential II Flats
06.42	Tekoma Flats	06.42	Tekoma Flats
06.43	Olympia Flats Flats	06.43	Olympia Flats Flats
06.44	Sedhorff Flats	06.44	Sedhorff Flats
06.45	Aveningford Flats	06.45	Aveningford Flats
06.46	Makville Flats	06.46	Makville Flats
06.47	Park Krugersdorp	06.47	Park Krugersdorp
06.48	Support Services North	06.48	Support Services North
06.49	Residential Units North	06.49	Residential Units North
06.50	Schilaga Hostel	06.50	Schilaga Hostel
06.51	Enhancore Hostel	06.51	Enhancore Hostel
06.52	Vicmaria Hostel	06.52	Vicmaria Hostel
06.53	Wychwood Mansions	06.53	Wychwood Mansions
06.54	Glencloughs Garden Flats	06.54	Glencloughs Garden Flats
06.55	Tiba Court Flats	06.55	Tiba Court Flats
06.56	Isle Court Flats	06.56	Isle Court Flats
06.57	Willy Hayward Gardens	06.57	Willy Hayward Gardens
06.58	Beacon House	06.58	Beacon House
06.59	Cora Erasmus Flats	06.59	Cora Erasmus Flats
06.60	Kraushof Cottages	06.60	Kraushof Cottages
06.61	Wannenburg Flats	06.61	Wannenburg Flats
06.62	Krugger Park Houses	06.62	Krugger Park Houses
06.63	Dukafole Hostel	06.63	Dukafole 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: Thokosa	06.69	Hostel No 1: Thokosa
06.70	Hostel No 2: Thokosa	06.70	Hostel No 2: Thokosa
06.71	Hostel No 3: Thokosa	06.71	Hostel No 3: Thokosa
06.72	Parkland Mews	06.72	Parkland Mews
06.73	Thokosa Mews	06.73	Thokosa Mews
06.74	Eden Mews	06.74	Eden Mews
06.75	Glenelwyn Flats	06.75	Glenelwyn Flats
06.76	Van Dykspark Simples	06.76	Van Dykspark Simples
06.77	Oliva Court Flats	06.77	Oliva Court Flats
06.78	Sithu Flats	06.78	Sithu Flats
06.79	Mgani Flats	06.79	Mgani Flats
06.80	Overline Flats And Houses	06.80	Overline Flats And Houses
06.81	Flats: Rhine Place	06.81	Flats: Rhine Place
06.82	Flats: Down Town	06.82	Flats: Down Town
06.83	Flats: Ridge Park	06.83	Flats: Ridge Park
06.84	Volokous Flats	06.84	Volokous Flats
06.85	Sub Economic Flats - Scribante	06.85	Sub Economic Flats - Scribante
06.86	Clover Hostel	06.86	Clover Hostel
06.87	Ms. Sula Leticia Home	06.87	Ms. Sula Leticia Home
06.88	Mgani Hostel	06.88	Mgani Hostel
06.89	Peter Faber Hostel	06.89	Peter Faber Hostel
06.90	Peter Barnards Hostel	06.90	Peter Barnards Hostel
06.91	Sakast Hostel	06.91	Sakast Hostel
06.92	Sithu Hostel	06.92	Sithu Hostel
06.93	Sikroville	06.93	Sikroville
06.94	Sub Economic - Simplex Units	06.94	Sub Economic - Simplex Units
06.95	Sub Economic Houses - Day Street	06.95	Sub Economic Houses - Day Street
06.96	Khatsung Ladies	06.96	Khatsung Ladies
06.97	Rupa Flats	06.97	Rupa Flats
06.98	Ngi Hostel	06.98	Ngi Hostel
06.99	Kwame Hostel	06.99	Kwame Hostel
06.100	Kwa Mashall Hostel	06.100	Kwa Mashall Hostel
06.101	Cornie Oberholzer Flats	06.101	Cornie Oberholzer Flats
06.102	Dreikwa Flats	06.102	Dreikwa Flats
06.103	Tedstone Houses	06.103	Tedstone Houses
06.104	Dawn Court Flats	06.104	Dawn 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: Katsching	06.107	Assisted Human Settlements: Katsching
06.108	Strategy And Macro Planning	06.108	Strategy And Macro Planning
06.109	Support Services	06.109	Support Services
06.110	Head	06.110	Head
06.111	Urban Management	06.111	Urban Management
06.112	Facilities Management	06.112	Facilities Management
06.113	Governance & Compliance	06.113	Governance & Compliance
06.114	Portfolio Advisory Services Division	06.114	Portfolio Advisory Services Division
06.115	Property Development Corporate	06.115	Property Development Corporate
06.116	DP Property Management	06.116	DP Property Management
06.117	Pm Region A Gamsberg	06.117	Pm Region A Gamsberg
06.118	Pm Region A Bokburg	06.118	Pm Region A Bokburg
06.119	Pm Region B Edenburg	06.119	Pm Region B Edenburg
06.120	Pm Region B Kromburg	06.120	Pm Region B Kromburg
06.121	Pm Region D Benoni	06.121	Pm Region D Benoni
06.122	Pm Region D Benoni	06.122	Pm Region D Benoni
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	06.132	Facilities Management North
06.132	Facilities Management South	06.133	Facilities Management South
06.133	Hot Real Estate	06.134	Hot Real Estate
06.134	Ceo	06.135	Ceo
06.135	Cfo	06.136	Cfo
06.136	Finance	06.137	Finance
06.137	Supply Chain	06.138	Supply Chain
06.138	It	06.139	It
06.139	HR	06.140	HR
06.140	Communications	06.141	Communications
06.141	Development	06.142	Development
06.142	Planner Park	06.143	Planner Park
06.143	Airport Park	06.144	Airport Park
06.144	Deville	06.145	Deville
06.145	Chris Hart	06.146	Chris Hart
06.146	Property Management	06.147	Property Management
Vote 07	City Planning	07.1	City Planning
07.1	Outdoor Advertising Corporate	07.2	Outdoor Advertising Corporate
07.2	Build Control Corporate	07.3	Build Control Corporate
07.3	City Planning Operations Corporate	07.4	City Planning Operations Corporate
07.4	Geo Informatics Corporate	07.5	Geo Informatics Corporate
07.5	Geotechnical Services	07.6	Geotechnical Services
07.6	Spatial Planning Corporate	07.7	Spatial Planning Corporate
07.7	Specialist Projects Corporate	07.8	Specialist Projects Corporate
07.8	Hot Corporate	07.9	Hot Corporate
07.9	Outdoor Advertising East	07.10	Outdoor Advertising East
07.10	Build Control Benora	07.11	Build Control Benora
07.11	Build Control Bralpan	07.12	Build Control Bralpan
07.12	Build Control Nigel	07.13	Build Control Nigel
07.13	Build Control Springs	07.14	Build Control Springs
07.14	City Planning East	07.15	City Planning East
07.15	City Planning Benora	07.16	City Planning Benora
07.16	City Planning Bralpan	07.17	City Planning Bralpan
07.17	City Planning Nigel	07.18	City Planning Nigel
07.18	City Planning Springs	07.19	City Planning Springs
07.19	Outdoor Advertising North	07.20	Outdoor Advertising North
07.20	Building Control Edenvale	07.21	Building Control Edenvale
07.21	Building Control Kempton Park	07.22	Building Control Kempton Park
07.22	City Planning Tembisa	07.23	City Planning Tembisa
07.23	City Planning Kempton Park	07.24	City Planning Kempton Park
07.24	City Planning Edenvale	07.25	City Planning Edenvale
07.25	Outdoor Advertising South	07.26	Outdoor Advertising South
07.26	Building Control Alberton	07.27	Building Control Alberton
07.27	Building Control Boksburg	07.28	Building Control Boksburg
07.28	Building Control Germiston	07.29	Building Control Germiston
07.29	City Planning Alberton	07.30	City Planning Alberton
07.30	City Planning Boksburg	07.31	City Planning Boksburg
07.31	City Planning Germiston	07.32	City Planning Germiston
Vote 08	Economic Development	08.1	Economic Development
08.1	Enterprise	08.2	Enterprise
08.2	Research	08.3	Research
08.3	Amplification	08.4	Amplification
08.4	Projects	08.5	Projects
08.5	Governance	08.6	Governance
08.6	Investment	08.7	Investment
08.7	Support	08.8	Support
08.8	Tourism	08.9	Tourism
08.9	Hot's Office	08.10	Hot's Office
08.10	Spring Fresh Produce Market	08.11	Spring Fresh Produce Market
Vote 09	Disaster Management Services (Dems)	09.1	Disaster Management Services (Dems)
09.1	Disaster Management	09.2	Disaster Management
09.2	Communications Corporate	09.3	Communications Corporate
09.3	Disaster Management East	09.4	Disaster Management East
09.4	Communications East	09.5	Communications East
09.5	Disaster Management North	09.6	Disaster Management North
09.6	Communications North	09.7	Communications North
09.7	Disaster Management South	09.8	Disaster Management South
09.8	Communications South	09.9	Communications South
09.9	Disaster Management	09.10	Disaster Management
09.10	Emergency Services Training Centre	09.11	Emergency Services Training Centre
09.11	Emergency Logistics	09.12	Emergency Logistics
09.12	Emergency Planning	09.13	Emergency Planning
09.13	Emergency Codes - East	09.14	Emergency Codes - East
09.14	Emergency Codes - North	09.15	Emergency Codes - North
09.15	Emergency Codes - South	09.16	Emergency Codes - South
09.16	Emergency Services - Miss	09.17	Emergency Services - Miss
09.17	Benora Central Station	09.18	Benora Central Station
09.18	Bralpan Station	09.19	Bralpan Station
09.19	Nigel Station	09.20	Nigel Station
09.20	Springs Station	09.21	Springs Station
09.21	Fire Services Logistics East	09.22	Fire Services Logistics East
09.22	Benora Central Station	09.23	Benora Central Station
09.23	Bralpan Station	09.24	Bralpan Station
09.24	Daveyton Station	09.25	Daveyton Station
09.25	Duka Station	09.26	Duka Station
09.26	Ehlanzeni Station	09.27	Ehlanzeni Station
09.27	Fanarone Station	09.28	Fanarone Station
09.28	Kwa-Thema Station	09.29	Kwa-Thema Station
09.29	Nigel Station	09.30	Nigel Station
09.30	Springs Station	09.31	Springs Station
09.31	Edenvale Station	09.32	Edenvale Station
09.32	Kempton Park Station	09.33	Kempton Park Station
09.33	Fire Services Logistics North	09.34	Fire Services Logistics North
09.34	Bethlehem Station	09.35	Bethlehem Station
09.35	Boksburg North Station	09.36	Boksburg North Station
09.36	Bonsano Park Station	09.37	Bonsano Park Station
09.37	Edenvale Station	09.38	Edenvale Station
09.38	Fanarone Station	09.39	Fanarone Station
09.39	Kempton Park Station	09.40	Kempton Park Station
09.40	Oldendome Station	09.41	Oldendome Station
09.41	Pretoria Station	09.42	Pretoria Station
09.42	Rhyndale Station	09.43	Rhyndale Station
09.43	Tembisa Station	09.44	Tembisa Station
09.44	Alberton Station	09.45	Alberton Station
09.45	Boksburg Central Station	09.46	Boksburg Central Station
09.46	Volksrus Station	09.47	Volksrus Station
09.47	Waverley Station	09.48	Waverley Station
09.48	Fire Services Logistics South	09.49	Fire Services Logistics South
09.49	Alberton Station	09.50	Alberton Station
09.50	Boksburg Central Station	09.51	Boksburg Central Station
09.51	Germiston Central Station	09.52	Germiston Central Station
09.52	Helenor Station	09.53	Helenor Station
09.53	Zakwile Station	09.54	Zakwile Station
09.54	Palmridge Station	09.55	Palmridge Station
09.55	Thokozani Station	09.56	Thokozani Station
09.56	Volksrus Station	09.57	Volksrus Station
09.57	Waverley Station	09.58	Waverley Station
09.58	Disaster Management & Compliance	09.59	Disaster Management & Compliance
09.59	Disaster Management	09.60	Disaster Management
09.60	Hot's Office	09.61	Hot's Office
09.61	Hot's Office	09.62	Hot's Office
Vote 10	Sports, Recreation, Arts & Culture (Bras)	10.1	Sports, Recreation, Arts & Culture (Bras)
10.1	Arts & Culture Management East	10.2	Arts & Culture Management East
10.2	Benora Museum	10.3	Benora Museum
10.3	Daveyton Arts And Culture Centre	10.4	Daveyton Arts And Culture Centre
10.4	Springs Art Gallery	10.5	Springs Art Gallery
10.5	Springs Theatre	10.6	Springs Theatre
10.6	Disaster Management & Compliance	10.7	Disaster Management & Compliance
10.7	Arts And Culture	10.8	Arts And Culture
10.8	Arts & Culture Management South	10.9	Arts & Culture Management South
10.9	Disaster Management & Compliance	10.10	Disaster Management & Compliance
10.10	Library Management East	10.11	Library Management East
10.11	Benora Library	10.12	Benora Library
10.12	Alfa Park Library	10.13	Alfa Park Library
10.13	Library Management North	10.14	Library Management North
10.14	Kempton Park Library	10.15	Kempton Park Library
10.15	Oldendome Library	10.16	Oldendome Library
10.16	Bethlehem Library	10.17	Bethlehem Library
10.17	Tembisa Library	10.18	Tembisa Library
10.18	Bonsano Park Library	10.19	Bonsano Park Library
10.19	Edenvale Library	10.20	Edenvale Library
10.20	Phenomenal Career Centre	10.21	Phenomenal Career Centre
10.21	Winnie Mandela Library	10.22	Winnie Mandela Library
10.22	Library Management South	10.23	Library Management South
10.23	Alberton Library	10.24	Alberton Library
10.24	Boksburg City Library	10.25	Boksburg City Library
10.25	Volksrus Branch Library	10.26	Volksrus Branch Library
10.26	Onsley Library	10.27	Onsley Library
10.27	Leandra Library	10.28	Leandra Library
10.28	Springs Library	10.29	Springs Library
10.29	Regional Executive Manager: South	10.30	Regional Executive Manager: South
10.30	Regional Executive Manager: East	10.31	Regional Executive Manager: East
10.31	Sports & Recreation Management East	10.32	Sports & Recreation Management East
10.32	Benora Sports Grounds	10.33	Benora Sports Grounds
10.33	Bralpan Sports Grounds	10.34	Bralpan Sports Grounds
10.34	Duka Sports Grounds	10.35	Duka Sports Grounds
10.35	Kwa-Thema Sports Grounds	10.36	Kwa-Thema Sports Grounds
10.36	Mackayville Sports Grounds	10.37	Mackayville Sports Grounds
10.37	Nigel Sports Grounds	10.38	Nigel Sports Grounds
10.38	Springs Sport Grounds	10.39	Springs Sport Grounds
10.39	Duka Multi Purpose Centre	10.40	Duka Multi Purpose Centre
10.40	Adamsville Sport Grounds	10.41	Adamsville Sport Grounds
10.41	Chris Hart Sport Facility	10.42	Chris Hart Sport Facility
10.42	Disaster Management	10.43	Disaster Management
10.43	Takalani Stadium	10.44	Takalani Stadium
10.44	Bralpan Indoor Centre	10.45	Bralpan Indoor Centre
10.45	Fanarone Indoor Sport Centre	10.46	Fanarone Indoor Sport Centre
10.46	Swimming Pools: Daveyton	10.47	Swimming Pools: Daveyton
10.47	Swimming Pools: Ehlanzeni	10.48	Swimming Pools: Ehlanzeni
10.48	Swimming Pools: Springs	10.49	Swimming Pools: Springs

10.49	Gekaladl Services Centre	10.49	Gekaladl Services Centre
10.50	Com Centre: Asanwelle	10.50	Com Centre: Asanwelle
10.51	Com Centre: Gekaladl	10.51	Com Centre: Gekaladl
10.52	Com Centre: Alsa Park	10.52	Com Centre: Alsa Park
10.53	Com Centre: Bakenen	10.53	Com Centre: Bakenen
10.54	Mony Mofung Hall	10.54	Mony Mofung Hall
10.55	Springs Civic Hall	10.55	Springs Civic Hall
10.56	Kwa Thema Hall	10.56	Kwa Thema Hall
10.57	Com Centre: Dufus	10.57	Com Centre: Dufus
10.58	Com Centre: Jamson Park	10.58	Com Centre: Jamson Park
10.59	Com Centre: Mackenonville	10.59	Com Centre: Mackenonville
10.60	Com Centre: Mafela Oval	10.60	Com Centre: Mafela Oval
10.61	Com Centre: Stompie Skosana	10.61	Com Centre: Stompie Skosana
10.62	Com Centre: Tsakane	10.62	Com Centre: Tsakane
10.63	Com Centre: Victor Ndlovane	10.63	Com Centre: Victor Ndlovane
10.64	Com Halls: Springs	10.64	Com Halls: Springs
10.65	Waville Day Care Centre	10.65	Waville Day Care Centre
10.66	Youth Centre: Dawyton	10.66	Youth Centre: Dawyton
10.67	Youth Centre: Waville	10.67	Youth Centre: Waville
10.68	Regional Executive Manager: North	10.68	Regional Executive Manager: North
10.69	Lawenower Services North	10.69	Lawenower Services North
10.70	Barnard Stadium	10.70	Barnard Stadium
10.71	Tembisa Sports Grounds	10.71	Tembisa Sports Grounds
10.72	Benson Northern Areas Sports Club	10.72	Benson Northern Areas Sports Club
10.73	Swimming Pools: Benson Northern Areas	10.73	Swimming Pools: Benson Northern Areas
10.74	Swimming Pools: Boksburg North	10.74	Swimming Pools: Boksburg North
10.75	Com Centre: Cren Scholtz	10.75	Com Centre: Cren Scholtz
10.76	Com Centre: Oskone	10.76	Com Centre: Oskone
10.77	Com Centre: Oltarsfontein	10.77	Com Centre: Oltarsfontein
10.78	Com Centre: Rabaulhof	10.78	Com Centre: Rabaulhof
10.79	Com Centre: Wynand Maras	10.79	Com Centre: Wynand Maras
10.80	Com Centre: Winne Marais	10.80	Com Centre: Winne Marais
10.81	Cenotary Hall	10.81	Cenotary Hall
10.82	Com Centre: Impala Park	10.82	Com Centre: Impala Park
10.83	Klopper Park Hall	10.83	Klopper Park Hall
10.84	Bedfordview Hall	10.84	Bedfordview Hall
10.85	Primrose Hall	10.85	Primrose Hall
10.86	Com Centre: Edenvale	10.86	Com Centre: Edenvale
10.87	Hall: Edenvale	10.87	Hall: Edenvale
10.88	Hall: Tembisa Council	10.88	Hall: Tembisa Council
10.89	Lawenower Services South	10.89	Lawenower Services South
10.90	Sports & Recreation Management South	10.90	Sports & Recreation Management South
10.91	Alberton Sports Grounds	10.91	Alberton Sports Grounds
10.92	Boksburg Sports Grounds	10.92	Boksburg Sports Grounds
10.93	Boksburg: Other Sports Grounds	10.93	Boksburg: Other Sports Grounds
10.94	P.G. Park Sports Grounds	10.94	P.G. Park Sports Grounds
10.95	Regenpark Sports Grounds	10.95	Regenpark Sports Grounds
10.96	Sunwest Park Sports Grounds	10.96	Sunwest Park Sports Grounds
10.97	Visdorus Sports Grounds	10.97	Visdorus Sports Grounds
10.98	Eshburg Sports Club	10.98	Eshburg Sports Club
10.99	Germiston Stadium	10.99	Germiston Stadium
10.100	Northern Sports Grounds	10.100	Northern Sports Grounds
10.101	Thokosa Sport Facility	10.101	Thokosa Sport Facility
10.102	Swimming Pools: Delville	10.102	Swimming Pools: Delville
10.103	Com Hall: Brackenhurst	10.103	Com Hall: Brackenhurst
10.104	Com Hall: Regenpark	10.104	Com Hall: Regenpark
10.105	Com Hall: Visdorus	10.105	Com Hall: Visdorus
10.106	Com Hall: Visdorus Civic Centre	10.106	Com Hall: Visdorus Civic Centre
10.107	Hall: Germiston	10.107	Hall: Germiston
10.108	Hall: On Williams	10.108	Hall: On Williams
10.109	Hall: Ormside	10.109	Hall: Ormside
10.110	Hall: Eshburg	10.110	Hall: Eshburg
10.111	Hall: Leendale	10.111	Hall: Leendale
10.112	Hall: Palm Ridge	10.112	Hall: Palm Ridge
10.113	Hall: Trails	10.113	Hall: Trails
10.114	Hall: Zorkowale	10.114	Hall: Zorkowale
10.115	Hall: Germiston City	10.115	Hall: Germiston City
10.116	Hall: Old Alberton Town	10.116	Hall: Old Alberton Town
10.117	Civic Centre Boksburg	10.117	Civic Centre Boksburg
10.118	Hall: Boksburg City	10.118	Hall: Boksburg City
10.119	Hall: Nguni	10.119	Hall: Nguni
10.120	Recreational Facilities	10.120	Recreational Facilities
10.121	Post Office Theatre	10.121	Post Office Theatre
10.122	On Projects	10.122	On Projects
10.123	Sports & Recreation Management South	10.123	Sports & Recreation Management South
10.124	On Strategic Planning	10.124	On Strategic Planning
10.125	On Support Services	10.125	On Support Services
10.126	Support Services: East	10.126	Support Services: East
10.127	Support Services: North	10.127	Support Services: North
10.128	Head: Sae	10.128	Head: Sae
10.129	Capital Expenditure Labour	10.129	Capital Expenditure Labour
10.130	Sports & Recreation Management North	10.130	Sports & Recreation Management North
10.131	Research & Development	10.131	Research & Development
10.132	Research & Development	10.132	Research & Development
10.133	Hp	10.133	Hp
10.134	Hp	10.134	Hp
10.135	On Support Services	10.135	On Support Services
10.136	Head: Strategy & Corporate Planning	10.136	Head: Strategy & Corporate Planning
Vote 11	Health And Social Development	Vote 11	Health And Social Development
11.1	Clinical Support Services	11.1	Clinical Support Services
11.2	Environmental Health Services	11.2	Environmental Health Services
11.3	Integrated Pollution Control	11.3	Integrated Pollution Control
11.4	Administration Primary Health Care	11.4	Administration Primary Health Care
11.5	Health Systems: Quality Ass & Risk Contr	11.5	Health Systems: Quality Ass & Risk Contr
11.6	Clinical Care & Health Programmes	11.6	Clinical Care & Health Programmes
11.7	Heat: Health Promotion & Outreach Progr	11.7	Heat: Health Promotion & Outreach Progr
11.8	Pharmaceutical Services	11.8	Pharmaceutical Services
11.9	Multi Sectoral HIV/AIDS Programme	11.9	Multi Sectoral HIV/AIDS Programme
11.10	Health Projects	11.10	Health Projects
11.11	Administration Social Development	11.11	Administration Social Development
11.12	Poverty Reduction	11.12	Poverty Reduction
11.13	Youth And Men Development	11.13	Youth And Men Development
11.14	Lpa Children And Women	11.14	Lpa Children And Women
11.15	Lpa Disabled And Aged	11.15	Lpa Disabled And Aged
11.16	Indigent Management	11.16	Indigent Management
11.17	Health Strategic Planning	11.17	Health Strategic Planning
11.18	Administration Support Services	11.18	Administration Support Services
11.19	Training: Education & Development	11.19	Training: Education & Development
11.20	Env Health - Reg Management East	11.20	Env Health - Reg Management East
11.21	Env Health - Reg Management	11.21	Env Health - Reg Management
11.22	Env Health - North 2	11.22	Env Health - North 2
11.23	Env Health - Reg Management	11.23	Env Health - Reg Management
11.24	Head: Health And Social Development	11.24	Head: Health And Social Development
11.25	Fam Health - Reg Management East	11.25	Fam Health - Reg Management East
11.26	Clinic: Gekaladl	11.26	Clinic: Gekaladl
11.27	Clinic: Dawyton Extension	11.27	Clinic: Dawyton Extension
11.28	Clinic: Kemerlar Ave	11.28	Clinic: Kemerlar Ave
11.29	Fam Health - Reg Management	11.29	Fam Health - Reg Management
11.30	Clinic: Bedfordview	11.30	Clinic: Bedfordview
11.31	Fam Health - Reg Management	11.31	Fam Health - Reg Management
11.32	Clinic: Brackenhurst	11.32	Clinic: Brackenhurst
11.33	Clinic: Kaitleng North	11.33	Clinic: Kaitleng North
11.34	Regional Management: East	11.34	Regional Management: East
11.35	Regional Management: North	11.35	Regional Management: North
11.36	Regional Management: South	11.36	Regional Management: South
11.37	Comm Dev - Reg Management East	11.37	Comm Dev - Reg Management East
11.38	Comm Dev - East 3	11.38	Comm Dev - East 3
11.39	Family Skills Centre East	11.39	Family Skills Centre East
11.40	Comm Dev - Reg Management	11.40	Comm Dev - Reg Management
11.41	Comm Dev - North 1	11.41	Comm Dev - North 1
11.42	Comm Dev - North 2	11.42	Comm Dev - North 2
11.43	Family Skills Centre North	11.43	Family Skills Centre North
11.44	Comm Dev - Reg Management	11.44	Comm Dev - Reg Management
11.45	Family Skills Centre South	11.45	Family Skills Centre South
11.46	Support - Reg Management East	11.46	Support - Reg Management East
11.47	Support - Reg Management	11.47	Support - Reg Management
11.48	Support - Reg Management	11.48	Support - Reg Management
Vote 12	Environmental Resource Management	Vote 12	Environmental Resource Management
12.1	Support Services	12.1	Support Services
12.2	Head: Environmental Resource Management	12.2	Head: Environmental Resource Management
12.3	Environmental Protection & Resilience	12.3	Environmental Protection & Resilience
12.4	Infrastructure Planning & Coordination	12.4	Infrastructure Planning & Coordination
12.5	Legislative Compliance	12.5	Legislative Compliance
12.6	Strategic Planning & Environment	12.6	Strategic Planning & Environment
12.7	Metro Parks: Administration East	12.7	Metro Parks: Administration East
12.8	Metro Parks: Dawyton/Enelwa	12.8	Metro Parks: Dawyton/Enelwa
12.9	Metro Parks: Tsakane	12.9	Metro Parks: Tsakane
12.10	Parks: Kwa-Thema/Springs/Nigel/Duduzi	12.10	Parks: Kwa-Thema/Springs/Nigel/Duduzi
12.11	Cometries: Areas 1	12.11	Cometries: Areas 1
12.12	Cometries: Dufus	12.12	Cometries: Dufus
12.13	Cometries: Nigel	12.13	Cometries: Nigel
12.14	Parks North: Boksburg Parks Management	12.14	Parks North: Boksburg Parks Management
12.15	Parks Northern Reg: Parks & Open Spaces 1	12.15	Parks Northern Reg: Parks & Open Spaces 1
12.16	Metro Parks: Boksburg	12.16	Metro Parks: Boksburg
12.17	Parks Northern Reg: Parks & Open Spaces 2	12.17	Parks Northern Reg: Parks & Open Spaces 2
12.18	Cometries Northern: Areas 1	12.18	Cometries Northern: Areas 1
12.19	Cometries Northern: Areas 2	12.19	Cometries Northern: Areas 2
12.20	Conservation Areas North	12.20	Conservation Areas North
12.21	Parks Northern Region: Management	12.21	Parks Northern Region: Management
12.22	Parks South Reg: Parks & Open Spaces 1	12.22	Parks South Reg: Parks & Open Spaces 1
12.23	Metro Parks: Visdorus Parks	12.23	Metro Parks: Visdorus Parks
12.24	Parks South Reg: Parks & Open Spaces 2	12.24	Parks South Reg: Parks & Open Spaces 2
12.25	Cometries: Areas 1	12.25	Cometries: Areas 1
12.26	Cometries: Areas 2	12.26	Cometries: Areas 2
12.27	Conservation Areas South	12.27	Conservation Areas South
12.28	Parks And Cometries: Corporate Office	12.28	Parks And Cometries: Corporate Office
12.29	Management	12.29	Management
Vote 13	Ekurhuleni Metropolitan Police Department (Empof)	Vote 13	Ekurhuleni Metropolitan Police Department (Empof)
13.1	Auxiliary Services & Support	13.1	Auxiliary Services & Support
13.2	Training Academy	13.2	Training Academy

13.3 Technical & Logistics Services South
13.4 Chief Of Staff
13.5 Integrity & Standards
13.6 Operations & Special Services
13.7 Operations & Special Services East
13.8 Operations & Special Services North
13.9 Operations & Special Services South
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 Head Chief Of Police
13.15 Capital Expenditure Labour
13.16 Military Veterans
13.17 Licensing Tembisa Dltc
13.18 Testing Station Tembisa Mura
Vote 15
14.1 Transport Planning & Provisioning
14.1.1 On Fleet Administration
14.2 On Workshop & Vehicle Maintenance
14.3 On 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 Head Fleet Management
14.18 On Education & Relationship Management
14.19 On Ipm
14.20 Klat
14.21 On Licensing
14.22 Licensing Services
14.23 Licensing Benoni
14.24 Licensing Brakpan
14.25 Licensing Nigel
14.26 Licensing Springs
14.27 Testing Station Benoni
14.28 Testing Station Brakpan
14.29 Testing Station Nigel
14.30 Testing Station Springs
14.31 On Licensing
14.32 Licensing Kempton Park
14.33 Licensing Letlabaung
14.34 Testing Station Kempton Park
14.35 Testing Station Letlabaung
14.36 Licensing Alberton
14.37 Licensing Boksburg
14.38 Licensing Germiston
14.39 Licensing Bedfordview Dltc
14.40 Testing Station Alberton
14.41 Testing Station Boksburg
14.42 Testing Station Germiston
14.43 Testing Station Bedfordview Mura
14.44 On Projects
14.45 On Strategic Planning
14.46 On Support Services
14.47 Head Transport
14.48 Bus Service Brakpan
14.49 Bus Service Boksburg
14.50 Bus Service Germiston
14.51 Fleet
Vote 15
Other
15.1 On Functional Planning
15.2 On Implementation
15.3 On Maintenance
15.4 On Strategic Planning
15.5 On Support Services
15.6 Head Roads & Stormwater
15.7 Capital Expenditure Labour
15.8 Service Del Regional Adminstr East
15.9 Roads And Stormwater Planning East
15.10 Reg Management: R & Ss Ops East
15.11 Depot Labour: Daweyton
15.12 Depot Vehicles: Daweyton
15.13 Depot Operations: Daweyton
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
15.23 Operations: North
15.24 R & Ss Planning: North
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 Adminstr South
15.35 R & Ss Planning: South
15.36 Reg Management: R & Ss Ops South
15.37 Depot Labour: Alberton
15.38 Depot Vehicles: Alberton
15.39 Depot Operations: Alberton
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: Visshorus
15.47 Depot Vehicles: Visshorus
15.48 Depot Operations: Visshorus

13.3 Technical & Logistics Services South
13.4 Chief Of Staff
13.5 Integrity & Standards
13.6 Operations & Special Services
13.7 Operations & Special Services East
13.8 Operations & Special Services North
13.9 Operations & Special Services South
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 Head Chief Of Police
13.15 Capital Expenditure Labour
13.16 Military Veterans
13.17 Licensing Tembisa Dltc
13.18 Testing Station Tembisa Mura
Vote 15
14.1 On Fleet Administration
14.2 On Workshop & Vehicle Maintenance
14.3 On 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 Head Fleet Management
14.18 On Education & Relationship Management
14.19 On Ipm
14.20 Klat
14.21 On Licensing
14.22 Licensing Services
14.23 Licensing Benoni
14.24 Licensing Brakpan
14.25 Licensing Nigel
14.26 Licensing Springs
14.27 Testing Station Benoni
14.28 Testing Station Brakpan
14.29 Testing Station Nigel
14.30 Testing Station Springs
14.31 On Licensing
14.32 Licensing Kempton Park
14.33 Licensing Letlabaung
14.34 Testing Station Kempton Park
14.35 Testing Station Letlabaung
14.36 Licensing Alberton
14.37 Licensing Boksburg
14.38 Licensing Germiston
14.39 Licensing Bedfordview Dltc
14.40 Testing Station Alberton
14.41 Testing Station Boksburg
14.42 Testing Station Germiston
14.43 Testing Station Bedfordview Mura
14.44 On Projects
14.45 On Strategic Planning
14.46 On Support Services
14.47 Head Transport
14.48 Bus Service Brakpan
14.49 Bus Service Boksburg
14.50 Bus Service Germiston
14.51 Fleet
Vote 15
15.1 On Functional Planning
15.2 On Implementation
15.3 On Maintenance
15.4 On Strategic Planning
15.5 On Support Services
15.6 Head Roads & Stormwater
15.7 Capital Expenditure Labour
15.8 Service Del Regional Adminstr East
15.9 Roads And Stormwater Planning East
15.10 Reg Management: R & Ss Ops East
15.11 Depot Labour: Daweyton
15.12 Depot Vehicles: Daweyton
15.13 Depot Operations: Daweyton
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
15.23 Operations: North
15.24 R & Ss Planning: North
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 Adminstr South
15.35 R & Ss Planning: South
15.36 Reg Management: R & Ss Ops South
15.37 Depot Labour: Alberton
15.38 Depot Vehicles: Alberton
15.39 Depot Operations: Alberton
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: Visshorus
15.47 Depot Vehicles: Visshorus
15.48 Depot Operations: Visshorus

EKU City of Ekurhuleni - Contact Information

A. GENERAL INFORMATION

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

Set name on 'Instructions' sheet

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

B. CONTACT INFORMATION

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

C. POLITICAL LEADERSHIP

Speaker:	
ID Number	
Title	
Name	PATRICIA KUMALO
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ID Number	
Title	
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Mayor/Executive Mayor:

ID Number	
Title	
Name	
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Cell number	
Fax number	
E-mail address	

Secretary/PA to the Mayor/Executive Mayor:

ID Number	
Title	
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Deputy Mayor/Executive Mayor:

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Title	Mr.
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D. MANAGEMENT LEADERSHIP

Municipal Manager:	
ID Number	
Title	Dr.
Name	IMOGEN MASHAZI
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Secretary/PA to the Municipal Manager:

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Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number		ID Number	
Title		Title	
Name		Name	DINEO MOTAKE
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Cell number		Cell number	
Fax number		Fax number	011 999 7202
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ID Number		ID Number	
Title		Title	
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Cell number	082 781 3980	Cell number	082 200 5932
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Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name	JEROME PATIENCE	Name	
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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	
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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	
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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	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

EKU City of Ekurhuleni - Table C1 Consolidated Monthly Budget Statement Summary - M05 November

Description	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									
Financial Performance									
Property rates	8 839 918	10 833 546	10 833 546	856 808	4 408 521	4 513 978	(105 457)	-2%	10 833 546
Service charges	33 870 980	41 826 711	41 826 711	2 847 365	17 415 534	17 490 031	(74 497)	-0%	41 826 711
Investment revenue	129 206	137 206	137 206	(367 312)	49 577	57 171	(7 594)	-13%	137 206
Transfers and subsidies - Operational	6 641 170	7 078 485	7 078 485	14 534	2 696 576	2 956 159	(259 584)	(0)	7 078 485
Other own revenue	5 259 063	5 619 457	5 619 457	305 864	2 271 339	2 133 675	137 664	6%	5 619 457
Total Revenue (excluding capital transfers and contributions)	54 740 336	65 495 405	65 495 405	3 657 259	26 841 546	27 151 014	(309 468)	-1%	65 495 405
Employee costs	11 090 380	13 477 155	13 477 155	964 444	4 855 656	5 669 522	(813 866)	-14%	13 477 155
Remuneration of Councillors	161 437	177 669	177 669	13 408	70 605	74 029	(3 423)	-5%	177 669
Depreciation and amortisation	2 770 251	3 203 404	3 203 404	12 079	716 877	1 334 752	(617 875)	-46%	3 203 404
Interest	1 014 729	1 626 591	1 626 591	52 165	212 651	381 874	(169 223)	-44%	1 626 591
Inventory consumed and bulk purchases	26 792 951	30 790 620	30 793 520	66 619	8 915 454	12 794 629	#####	-30%	30 793 520
Transfers and subsidies	884 470	962 104	962 104	59 979	284 681	400 256	(115 576)	-29%	962 104
Other expenditure	14 618 500	14 607 587	14 604 687	1 027 520	5 918 578	6 073 159	(154 582)	-3%	14 604 687
Total Expenditure	57 332 718	64 845 129	64 845 129	2 196 215	20 974 500	26 728 221	#####	-22%	64 845 129
Surplus/(Deficit)	(2 592 381)	650 275	650 275	1 461 045	5 867 046	5 444 253	422 793	1288%	650 275
Transfers and subsidies - capital (monetary)	2 329 367	2 487 849	2 487 849	664 048	838 218	697 278	##	20%	2 487 849
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(263 014)	3 138 125	3 138 125	2 125 093	6 705 264	1 120 071	5 585 193	499%	3 138 125
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	(263 014)	3 138 125	3 138 125	2 125 093	6 705 264	1 120 071	5 585 193	499%	3 138 125
Capital expenditure & funds sources									
Capital expenditure	2 773 414	3 197 115	3 197 115	96 543	966 602	1 332 132	(365 530)	-27%	3 197 115
Capital transfers recognised	2 242 275	2 287 349	2 287 349	76 620	829 262	953 063	(123 800)	-13%	2 287 349
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	531 139	909 766	909 766	19 924	137 340	379 069	(241 730)	-64%	909 766
Total sources of capital funds	2 773 414	3 197 115	3 197 115	96 543	966 602	1 332 132	(365 530)	-27%	3 197 115
Financial position									
Total current assets	17 861 942	20 915 608	20 915 608		16 758 296				20 915 608
Total non current assets	65 437 284	61 912 012	61 912 012		65 687 030				61 912 012
Total current liabilities	26 012 075	15 743 427	15 743 427		18 476 808				15 743 427
Total non current liabilities	4 992 034	8 838 475	8 838 475		4 968 573				8 838 475
Community wealth/Equity	52 295 117	58 245 719	58 245 719		58 999 519				58 245 719
Cash flows									
Net cash from (used) operating	(14 999 342)	5 912 074	5 912 074	-	(9 662 229)	2 463 364	#####	492%	5 912 074
Net cash from (used) investing	(2 775 504)	(3 784 881)	(3 784 881)	(4)	(870 080)	(1 577 034)	(706 954)	45%	(3 784 881)
Net cash from (used) financing	(25 671)	(704 180)	(704 180)	-	(175 261)	(175 261)	(118 148)	40%	(704 180)
Cash/cash equivalents at the month/year end	(16 921 475)	2 481 909	2 481 909	(9 030 909)	(9 030 909)	1 651 818	#####	647%	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	4 264 046	1 739 143	1 438 314	1 849 238	1 374 557	727 982	4 092 255	#####	34 141 803
Creditors Age Analysis									
Total Creditors	2 465 264	-	-	-	-	-	-	-	2 465 264

EKU City of Ekurhuleni - Table C2 Consolidated Monthly Budget Statement - Financial Performance (functional classification) - M05 November

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	558 141	5 338 711	5 352 115	(13 404)	0%	13 235 663
Executive and council		31 580	37 000	37 000	12 896	13 735	2 250	11 485	510%	37 000
Finance and administration		11 456 712	13 198 663	13 198 663	545 245	5 324 976	5 349 865	(24 889)	0%	13 198 663
Internal audit		—	—	—	—	—	—	—		—
Community and public safety		1 253 361	1 865 651	1 865 651	205 201	439 140	764 705	(325 565)	-43%	1 865 651
Community and social services		71 076	40 921	40 921	2 760	17 497	15 954	1 543	10%	40 921
Sport and recreation		35 033	34 110	34 110	8 166	9 737	14 591	(4 854)	-33%	34 110
Public safety		213 095	856 807	856 807	18 294	76 019	289 908	(213 889)	-74%	856 807
Housing		717 852	707 769	707 769	172 395	243 817	294 853	(51 036)	-17%	707 769
Health		216 306	226 044	226 044	3 585	92 070	149 398	(57 329)	-38%	226 044
Economic and environmental services		1 359 450	1 184 697	1 184 697	175 647	306 069	384 211	(78 143)	-20%	1 184 697
Planning and development		304 301	187 611	187 611	8 066	68 699	62 442	6 256	10%	187 611
Road transport		1 055 149	997 085	997 085	167 581	237 370	321 769	(84 399)	-26%	997 085
Environmental protection		—	—	—	—	—	—	—		—
Trading services		42 592 241	51 310 336	51 310 336	3 351 880	21 422 706	21 185 148	237 558	1%	51 310 336
Energy sources		23 708 848	29 344 940	29 344 940	1 636 874	11 901 976	12 735 130	(833 154)	-7%	29 344 940
Water management		14 595 330	17 517 515	17 517 515	1 433 859	7 796 743	6 682 187	1 114 556	17%	17 517 515
Waste water management		1 536 763	1 355 991	1 355 991	93 556	484 594	564 996	(80 402)	-14%	1 355 991
Waste management		2 751 300	3 091 889	3 091 889	187 591	1 239 393	1 202 835	36 558	3%	3 091 889
Other	4	376 360	386 907	386 907	30 439	173 139	162 113	11 026	7%	386 907
Total Revenue - Functional	2	57 069 704	67 983 254	67 983 254	4 321 308	27 679 764	27 848 292	(168 528)	-1%	67 983 254
Expenditure - Functional										
Governance and administration		6 040 850	4 852 255	4 719 977	361 699	2 023 895	1 802 912	220 983	12%	4 719 977
Executive and council		440 127	530 659	531 087	36 825	186 845	219 118	(32 273)	-15%	531 087
Finance and administration		5 523 674	4 225 276	4 092 571	319 636	1 812 524	1 543 661	268 863	17%	4 092 571
Internal audit		77 049	96 320	96 320	5 238	24 526	40 133	(15 607)	-39%	96 320
Community and public safety		9 418 000	10 167 583	10 198 777	726 477	4 211 034	4 255 489	(44 455)	-1%	10 198 777
Community and social services		1 206 034	1 651 831	1 668 051	103 762	527 809	683 140	(155 331)	-23%	1 668 051
Sport and recreation		1 135 305	1 574 439	1 575 751	80 481	424 149	652 867	(228 719)	-35%	1 575 751
Public safety		3 306 279	3 945 272	3 955 142	326 344	1 630 925	1 619 512	11 414	1%	3 955 142
Housing		1 930 441	718 436	718 681	65 646	851 736	292 876	558 860	191%	718 681
Health		1 839 942	2 277 606	2 281 152	150 245	776 414	1 007 094	(230 679)	-23%	2 281 152
Economic and environmental services		3 745 796	4 080 821	4 088 371	193 535	1 101 314	1 600 503	(499 189)	-31%	4 088 371
Planning and development		755 211	837 428	837 705	79 421	242 227	312 991	(70 765)	-23%	837 705
Road transport		2 812 117	3 157 668	3 164 022	110 217	839 041	1 251 482	(412 441)	-33%	3 164 022
Environmental protection		178 468	85 725	86 644	3 897	20 046	36 029	(15 983)	-44%	86 644
Trading services		37 788 598	45 311 412	45 371 686	874 463	13 452 585	18 878 405	#####	-29%	45 371 686
Energy sources		23 823 042	28 104 170	28 114 378	21 826	8 086 806	12 216 198	#####	-34%	28 114 378
Water management		10 305 031	12 649 108	12 655 799	569 306	3 707 353	4 749 621	#####	-22%	12 655 799
Waste water management		1 334 193	1 787 081	1 787 081	116 619	555 217	744 620	(189 403)	-25%	1 787 081
Waste management		2 326 333	2 771 053	2 814 429	166 713	1 103 210	1 167 966	(64 756)	-6%	2 814 429
Other		337 431	435 508	468 766	40 040	185 673	191 940	(6 267)	-3%	468 766
Total Expenditure - Functional	3	57 330 674	64 847 578	64 847 578	2 196 215	20 974 500	26 729 249	#####	-22%	64 847 578
Surplus/ (Deficit) for the year		(260 971)	3 135 676	3 135 676	2 125 093	6 705 264	1 119 043	5 586 221	4,9919642	3 135 676

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

Description	Ref	2024/25	Original Budget	Adjusted Budget	Monthly actual
		Audited Outcome			
R thousands	1				
Revenue - Functional					
<i>Municipal governance and administration</i>		11 488 292	13 235 663	13 235 663	558 141
Executive and council		31 580	37 000	37 000	12 896
<i>Mayor and Council</i>					
<i>Municipal Manager, Town Secretary and Chief Executive</i>		31 580	37 000	37 000	12 896
Finance and administration		11 456 712	13 198 663	13 198 663	545 245
<i>Administrative and Corporate Support</i>		0	–	–	0
<i>Asset Management</i>					
<i>Finance</i>		11 230 513	13 107 176	13 107 176	540 695
<i>Fleet Management</i>					
<i>Human Resources</i>		17 357	32 084	32 084	44
<i>Information Technology</i>		73 627	–	–	–
<i>Legal Services</i>					
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>		–	–	–	–
<i>Property Services</i>		53 160	59 403	59 403	4 506
<i>Risk Management</i>		1 461	–	–	–
<i>Security Services</i>					
<i>Supply Chain Management</i>		80 594	–	–	–
<i>Valuation Service</i>		–	–	–	–
Internal audit		–	–	–	–
<i>Governance Function</i>					
<i>Community and public safety</i>		1 253 361	1 865 651	1 865 651	205 201
Community and social services		71 076	40 921	40 921	2 760
<i>Aged Care</i>					
<i>Agricultural</i>					
<i>Animal Care and Diseases</i>					
<i>Cemeteries, Funeral Parlours and Crematoriums</i>		23 842	21 119	21 119	1 652
<i>Child Care Facilities</i>					
<i>Community Halls and Facilities</i>		1 119	1 006	1 006	46
<i>Consumer Protection</i>					
<i>Cultural Matters</i>					
<i>Disaster Management</i>		36 233	7 152	7 152	850
<i>Education</i>					
<i>Indigenous and Customary Law</i>					
<i>Industrial Promotion</i>					
<i>Language Policy</i>					
<i>Libraries and Archives</i>		9 841	11 603	11 603	211
<i>Literacy Programmes</i>					
<i>Media Services</i>					
<i>Museums and Art Galleries</i>		42	41	41	1
<i>Population Development</i>					
<i>Provincial Cultural Matters</i>					
<i>Theatres</i>					
<i>Zoo's</i>					
Sport and recreation		35 033	34 110	34 110	8 166
<i>Beaches and Jetties</i>					

Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	2 258	1 338	1 338	93
Recreational Facilities	920	1 417	1 417	51
Sports Grounds and Stadiums	31 854	31 355	31 355	8 021
Public safety	213 095	856 807	856 807	18 294
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	5 889	2 705	2 705	207
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	207 206	854 102	854 102	18 088
Pounds				
Housing	717 852	707 769	707 769	172 395
Housing	717 852	707 769	707 769	172 395
Informal Settlements				
Health	216 306	226 044	226 044	3 585
Ambulance	(2)	0	0	–
Health Services	4 002	2 085	2 085	258
Laboratory Services				
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	212 305	223 959	223 959	3 327
Vector Control				
Chemical Safety				
Economic and environmental services	1 359 450	1 184 697	1 184 697	175 647
Planning and development	304 301	187 611	187 611	8 066
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	158 440	97 783	97 783	5 396
Central City Improvement District				
Development Facilitation				
Economic Development/Planning	34 471	26 003	26 003	2 196
Regional Planning and Development				
Town Planning, Building Regulations and Enforcement, and City Engineer				
Project Management Unit	111 390	63 824	63 824	474
Provincial Planning				
Support to Local Municipalities				
Road transport	1 055 149	997 085	997 085	167 581
Public Transport	784 370	692 922	692 922	93 435
Road and Traffic Regulation				
Roads	270 779	304 164	304 164	74 147
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	3 351 880

Energy sources	23 708 848	29 344 940	29 344 940	1 636 874
<i>Electricity</i>	23 708 848	29 344 940	29 344 940	1 636 874
<i>Street Lighting and Signal Systems</i>				
<i>Nonelectric Energy</i>				
Water management	14 595 330	17 517 515	17 517 515	1 433 859
<i>Water Treatment</i>				
<i>Water Distribution</i>	14 595 330	17 517 515	17 517 515	1 433 859
<i>Water Storage</i>				
Waste water management	1 536 763	1 355 991	1 355 991	93 556
<i>Public Toilets</i>				
<i>Sewerage</i>	(128 320)	(556 531)	(556 531)	(45 722)
<i>Storm Water Management</i>				
<i>Waste Water Treatment</i>	1 665 083	1 912 522	1 912 522	139 278
Waste management	2 751 300	3 091 889	3 091 889	187 591
<i>Recycling</i>	2 751 300	3 091 889	3 091 889	187 591
<i>Solid Waste Disposal (Landfill Sites)</i>				
<i>Solid Waste Removal</i>				
<i>Street Cleaning</i>				
Other	376 360	386 907	386 907	30 439
Abattoirs				
Air Transport	–	–	–	–
Forestry				
Licensing and Regulation	336 411	348 281	348 281	27 212
Markets	39 949	38 626	38 626	3 226
Tourism				
Total Revenue - Functional	57 069 704	67 983 254	67 983 254	4 321 308
Expenditure - Functional				
Municipal governance and administration	6 040 850	4 852 255	4 719 977	361 699
Executive and council	440 127	530 659	531 087	36 825
<i>Mayor and Council</i>	406 441	483 379	483 429	33 846
<i>Municipal Manager, Town Secretary and Chief Executive</i>	33 686	47 280	47 658	2 979
Finance and administration	5 523 674	4 225 276	4 092 571	319 636
<i>Administrative and Corporate Support</i>	40 777	202 220	202 288	8 109
<i>Asset Management</i>	199 681	21 873	21 873	5 044
<i>Finance</i>	1 872 674	1 807 257	1 805 442	4 528
<i>Fleet Management</i>	406 964	(961 467)	(1 094 025)	14 034
<i>Human Resources</i>	155 139	215 084	215 166	13 469
<i>Information Technology</i>	1 112 430	935 571	935 621	127 184
<i>Legal Services</i>	–	56	56	–
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>	308 049	476 241	476 324	30 923
<i>Property Services</i>	1 162 678	1 326 598	1 327 603	101 464
<i>Risk Management</i>	138 642	47 342	47 392	2 729
<i>Security Services</i>				
<i>Supply Chain Management</i>	102 304	122 165	122 495	7 541
<i>Valuation Service</i>	24 337	32 335	32 335	4 611
Internal audit	77 049	96 320	96 320	5 238
<i>Governance Function</i>	77 049	96 320	96 320	5 238
Community and public safety	9 418 000	10 167 583	10 198 777	726 477
Community and social services	1 206 034	1 651 831	1 668 051	103 762
<i>Aged Care</i>				
<i>Agricultural</i>				

<i>Animal Care and Diseases</i>				
<i>Cemeteries, Funeral Parlours and Crematoriums</i>				
	3 696	42 912	59 151	5 672
<i>Child Care Facilities</i>				
<i>Community Halls and Facilities</i>	2	1 828	1 828	–
<i>Consumer Protection</i>				
<i>Cultural Matters</i>				
<i>Disaster Management</i>	989 062	1 356 304	1 356 281	81 488
<i>Education</i>				
<i>Indigenous and Customary Law</i>				
<i>Industrial Promotion</i>				
<i>Language Policy</i>				
<i>Libraries and Archives</i>	185 155	210 719	210 719	13 928
<i>Literacy Programmes</i>				
<i>Media Services</i>				
<i>Museums and Art Galleries</i>	28 118	40 067	40 073	2 673
<i>Population Development</i>				
<i>Provincial Cultural Matters</i>				
<i>Theatres</i>				
<i>Zoo's</i>				
Sport and recreation	1 135 305	1 574 439	1 575 751	80 481
<i>Beaches and Jetties</i>				
<i>Casinos, Racing, Gambling, Wagering</i>				
<i>Community Parks (including Nurseries)</i>	711 690	973 851	973 867	52 128
<i>Recreational Facilities</i>	595	12 352	12 352	23
<i>Sports Grounds and Stadiums</i>	423 020	588 237	589 533	28 329
Public safety	3 306 279	3 945 272	3 955 142	326 344
<i>Civil Defence</i>				
<i>Cleansing</i>				
<i>Control of Public Nuisances</i>				
<i>Fencing and Fences</i>				
<i>Fire Fighting and Protection</i>	168 804	97 219	104 888	17 783
<i>Licensing and Control of Animals</i>				
<i>Police Forces, Traffic and Street Parking Control</i>	3 137 475	3 848 053	3 850 253	308 560
<i>Pounds</i>				
Housing	1 930 441	718 436	718 681	65 646
<i>Housing</i>	1 930 441	718 436	718 681	65 646
<i>Informal Settlements</i>				
Health	1 839 942	2 277 606	2 281 152	150 245
<i>Ambulance</i>	108 517	58 254	58 254	10 333
<i>Health Services</i>	809 997	618 915	614 989	61 635
<i>Laboratory Services</i>	1 488	12 770	12 770	890
<i>Food Control</i>				
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	919 941	1 587 667	1 595 139	77 387
<i>Vector Control</i>				
<i>Chemical Safety</i>				
Economic and environmental services	3 745 796	4 080 821	4 088 371	193 535
Planning and development	755 211	837 428	837 705	79 421
<i>Billboards</i>				
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>	398 761	439 257	439 312	57 730
<i>Central City Improvement District</i>				

<i>Development Facilitation</i>				
<i>Economic Development/Planning</i>	67 963	95 134	95 128	5 674
<i>Regional Planning and Development</i>				
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>				
<i>Project Management Unit</i>	288 487	303 037	303 264	16 016
<i>Provincial Planning</i>				
<i>Support to Local Municipalities</i>				
Road transport	2 812 117	3 157 668	3 164 022	110 217
<i>Public Transport</i>	680 167	754 687	754 694	13 240
<i>Road and Traffic Regulation</i>				
<i>Roads</i>	2 131 950	2 402 981	2 409 329	96 977
<i>Taxi Ranks</i>				
Environmental protection	178 468	85 725	86 644	3 897
<i>Biodiversity and Landscape</i>	178 468	85 725	86 644	3 897
<i>Coastal Protection</i>				
<i>Indigenous Forests</i>				
<i>Nature Conservation</i>				
<i>Pollution Control</i>				
<i>Soil Conservation</i>				
Trading services	37 788 598	45 311 412	45 371 686	874 463
Energy sources	23 823 042	28 104 170	28 114 378	21 826
<i>Electricity</i>	23 823 042	28 104 170	28 114 378	21 826
<i>Street Lighting and Signal Systems</i>				
<i>Nonelectric Energy</i>				
Water management	10 305 031	12 649 108	12 655 799	569 306
<i>Water Treatment</i>				
<i>Water Distribution</i>	10 305 031	12 649 108	12 655 799	569 306
<i>Water Storage</i>				
Waste water management	1 334 193	1 787 081	1 787 081	116 619
<i>Public Toilets</i>				
<i>Sewerage</i>	64 921	74 503	74 503	4 541
<i>Storm Water Management</i>	72	556	556	–
<i>Waste Water Treatment</i>	1 269 200	1 712 022	1 712 022	112 078
Waste management	2 326 333	2 771 053	2 814 429	166 713
<i>Recycling</i>	2 326 333	2 771 053	2 814 429	166 713
<i>Solid Waste Disposal (Landfill Sites)</i>				
<i>Solid Waste Removal</i>				
<i>Street Cleaning</i>				
Other	337 431	435 508	468 766	40 040
<i>Abattoirs</i>				
<i>Air Transport</i>	–	–	–	–
<i>Forestry</i>				
<i>Licensing and Regulation</i>	300 884	394 390	427 695	37 779
<i>Markets</i>	34 722	39 989	39 976	2 052
<i>Tourism</i>	1 824	1 129	1 095	210
Total Expenditure - Functional	3	57 330 674	64 847 578	2 196 215
Surplus/ (Deficit) for the year		(260 971)	3 135 676	2 125 093

References

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

4. All amounts must be classified under a Functional classification. The function 'Other' is only for Abbatoirs, Air Transport, Licensing and Regulation, 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) - M05 November

Budget Year 2025/26				
YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
5 338 711	5 352 115	(13 404)	0%	13 235 663
13 735	2 250	11 485	0	37 000
		-		
13 735	2 250	11 485	0	37 000
5 324 976	5 349 865	(24 889)	(0)	13 198 663
1	-	1	#DIV/0!	-
		-		
5 295 447	5 311 745	(16 298)	(0)	13 107 176
		-		
3 110	13 368	(10 259)	(0)	32 084
-	-	-		-
		-		
-	-	-		-
27 786	24 751	3 034	0	59 403
(1 367)	-	(1 367)	#DIV/0!	-
		-		
-	-	-		-
		-		
439 140	764 705	(325 565)	(0)	1 865 651
17 497	15 954	1 543	0	40 921
		-		
		-		
		-		
10 077	8 800	1 277	0	21 119
		-		
418	503	(85)	(0)	1 006
		-		
		-		
3 614	2 980	634	0	7 152
		-		
		-		
		-		
3 373	3 653	(281)	(0)	11 603
		-		
		-		
15	18	(3)	(0)	41
		-		
		-		
		-		
9 737	14 591	(4 854)	(0)	34 110
		-		

		-		
542	557	(16)	(0)	1 338
348	708	(359)	(0)	1 417
8 847	13 326	(4 479)	(0)	31 355
76 019	289 908	(213 889)	(0)	856 807
		-		
		-		
		-		
1 430	1 127	303	0	2 705
		-		
74 589	288 781	(214 192)	(0)	854 102
		-		
243 817	294 853	(51 036)	(0)	707 769
243 817	294 853	(51 036)	(0)	707 769
		-		
92 070	149 398	(57 329)	(0)	226 044
-	0	(0)	(0)	0
1 468	880	589	0	2 085
		-		
		-		
90 602	148 519	(57 917)	(0)	223 959
		-		
		-		
306 069	384 211	(78 143)	(0)	1 184 697
68 699	62 442	6 256	0	187 611
		-		
37 049	41 214	(4 165)	(0)	97 783
		-		
		-		
17 052	10 835	6 217	0	26 003
		-		
		-		
14 597	10 393	4 204	0	63 824
		-		
		-		
237 370	321 769	(84 399)	(0)	997 085
148 910	281 551	(132 641)	(0)	692 922
		-		
88 460	40 218	48 242	0	304 164
		-		
-	-	-		-
-	-	-		-
		-		
		-		
		-		
		-		
21 422 706	21 185 148	237 558	0	51 310 336

11 901 976	12 735 130	(833 154)	(0)	29 344 940
11 901 976	12 735 130	(833 154)	(0)	29 344 940
		–		
		–		
7 796 743	6 682 187	1 114 556	0	17 517 515
		–		
7 796 743	6 682 187	1 114 556	0	17 517 515
		–		
484 594	564 996	(80 402)	(0)	1 355 991
		–		
(233 034)	(231 888)	(1 146)	0	(556 531)
		–		
717 628	796 884	(79 256)	(0)	1 912 522
1 239 393	1 202 835	36 558	0	3 091 889
1 239 393	1 202 835	36 558	0	3 091 889
		–		
		–		
		–		
173 139	162 113	11 026	0	386 907
		–		
–	–	–		–
		–		
158 201	145 117	13 084	0	348 281
14 938	16 996	(2 058)	(0)	38 626
		–		
27 679 764	27 848 292	(168 528)	(0)	67 983 254
2 023 895	1 802 912	220 983	0	4 719 977
186 845	219 118	(32 273)	(0)	531 087
172 355	199 259	(26 904)	(0)	483 429
14 491	19 859	(5 368)	(0)	47 658
1 812 524	1 543 661	268 863	0	4 092 571
127 209	84 286	42 923	0	202 288
5 107	9 114	(4 007)	(0)	21 873
638 837	545 188	93 648	0	1 805 442
125 785	(456 196)	581 981	(0)	(1 094 025)
63 602	87 414	(23 812)	(0)	215 166
266 024	444 657	(178 633)	(0)	935 621
–	23	(23)	(0)	56
136 214	198 459	(62 245)	(0)	476 324
391 701	546 455	(154 753)	(0)	1 327 603
14 411	19 747	(5 335)	(0)	47 392
		–		
38 783	51 041	(12 258)	(0)	122 495
4 850	13 473	(8 623)	(0)	32 335
24 526	40 133	(15 607)	(0)	96 320
24 526	40 133	(15 607)	(0)	96 320
4 211 034	4 255 489	(44 455)	(0)	10 198 777
527 809	683 140	(155 331)	(0)	1 668 051
		–		
		–		

		-		
17 292	24 719	(7 427)	(0)	59 151
		-		
-	762	(762)	(0)	1 828
		-		
		-		
425 142	555 140	(129 998)	(0)	1 356 281
		-		
		-		
		-		
		-		
72 478	86 729	(14 250)	(0)	210 719
		-		
		-		
12 897	15 791	(2 894)	(0)	40 073
		-		
		-		
		-		
		-		
424 149	652 867	(228 719)	(0)	1 575 751
		-		
		-		
259 517	405 777	(146 260)	(0)	973 867
113	5 147	(5 034)	(0)	12 352
164 520	241 944	(77 424)	(0)	589 533
1 630 925	1 619 512	11 414	0	3 955 142
		-		
		-		
		-		
		-		
88 095	43 655	44 440	0	104 888
		-		
1 542 830	1 575 857	(33 027)	(0)	3 850 253
		-		
851 736	292 876	558 860	0	718 681
851 736	292 876	558 860	0	718 681
		-		
776 414	1 007 094	(230 679)	(0)	2 281 152
52 252	24 273	27 979	0	58 254
324 012	256 888	67 124	0	614 989
1 255	6 205	(4 950)	(0)	12 770
		-		
		-		
398 897	719 729	(320 832)	(0)	1 595 139
		-		
		-		
1 101 314	1 600 503	(499 189)	(0)	4 088 371
242 227	312 991	(70 765)	(0)	837 705
		-		
		-		
135 712	164 028	(28 316)	(0)	439 312
		-		

28 607	39 633	- (11 026)	(0)	95 128
		-		
		-		
77 908	109 330	(31 423)	(0)	303 264
		-		
		-		
839 041	1 251 482	(412 441)	(0)	3 164 022
112 409	309 500	(197 090)	(0)	754 694
		-		
726 632	941 983	(215 351)	(0)	2 409 329
		-		
20 046	36 029	(15 983)	(0)	86 644
20 046	36 029	(15 983)	(0)	86 644
		-		
		-		
		-		
		-		
		-		
13 452 585	18 878 405	(5 425 821)	(0)	45 371 686
8 086 806	12 216 198	(4 129 392)	(0)	28 114 378
8 086 806	12 216 198	(4 129 392)	(0)	28 114 378
		-		
		-		
3 707 353	4 749 621	(1 042 269)	(0)	12 655 799
		-		
3 707 353	4 749 621	(1 042 269)	(0)	12 655 799
		-		
555 217	744 620	(189 403)	(0)	1 787 081
		-		
28 813	31 043	(2 230)	(0)	74 503
30	232	(202)	(0)	556
526 374	713 345	(186 971)	(0)	1 712 022
1 103 210	1 167 966	(64 756)	(0)	2 814 429
1 103 210	1 167 966	(64 756)	(0)	2 814 429
		-		
		-		
		-		
185 673	191 940	(6 267)	(0)	468 766
		-		
-	-	-		-
		-		
175 327	174 904	422	0	427 695
10 081	16 569	(6 488)	(0)	39 976
265	466	(201)	(0)	1 095
20 974 500	26 729 249	(5 754 749)	(0)	64 847 578
6 705 264	1 119 043	5 586 221	0	3 135 676

iture)

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

-	-	-168 527 831	-
-	1 027 905	-1 027 905	2 448 279

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M05

Vote 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									%	
Revenue by Vote	1									
Vote 01 - Executive & Council		31 580	37 000	37 000	12 896	13 735	2 250	11 485	510,5%	37 000
Vote 02 - Finance And Corporate Services		11 490 928	13 199 594	13 199 594	541 378	5 300 201	5 334 053	(33 852)	-0,6%	13 199 594
Vote 03 - Energy		23 708 848	29 344 940	29 344 940	1 636 874	11 901 976	12 735 130	(833 154)	-6,5%	29 344 940
Vote 04 - Water And Sanitation		16 131 618	18 873 506	18 873 506	1 527 415	8 281 328	7 247 183	1 034 145	14,3%	18 873 506
Vote 05 - Waste Management		57 539	30 227	30 227	237	17 273	12 594	4 678	37,1%	30 227
Vote 06 - Human Settlements		769 540	765 623	765 623	176 780	270 893	318 959	(48 065)	-15,1%	765 623
Vote 07 - City Planning		58 617	29 703	29 703	2 036	28 779	12 376	16 403	132,5%	29 703
Vote 08 - Economic Development		198 328	136 334	136 334	8 618	51 955	58 179	(6 223)	-10,7%	136 334
Vote 09 - Disaster Management Services (Dems)		42 120	9 857	9 857	1 057	5 045	4 107	937	22,8%	9 857
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		43 776	45 422	45 422	8 330	13 001	18 208	(5 208)	-28,6%	45 422
Vote 11 - Health And Social Development		216 308	226 044	226 044	3 585	92 070	149 398	(57 328)	-38,4%	226 044
Vote 12 - Environmental Resource Management		2 721 261	3 085 535	3 085 535	189 221	1 233 339	1 200 187	33 152	2,8%	3 085 535
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		216 929	859 487	859 487	18 897	79 008	291 025	(212 017)	-72,9%	859 487
Vote 14 - Transport Planning & Provisioning		1 111 532	1 035 817	1 035 817	119 837	302 701	424 424	(121 723)	-28,7%	1 035 817
Vote 15 - Other		270 779	304 164	304 164	74 147	88 460	40 218	48 242	120,0%	304 164
Total Revenue by Vote	2	57 069 704	67 983 254	67 983 254	4 321 308	27 679 764	27 848 292	(168 528)	-0,6%	67 983 254
Expenditure by Vote	1									
Vote 01 - Executive & Council		1 491 693	1 306 225	1 304 844	166 153	756 383	541 871	214 513	39,6%	1 304 844
Vote 02 - Finance And Corporate Services		5 124 628	5 260 880	5 261 547	316 272	1 681 520	2 021 244	(339 724)	-16,8%	5 261 547
Vote 03 - Energy		23 487 261	27 001 543	27 011 751	(70 519)	7 921 552	11 756 769	#####	-32,6%	27 011 751
Vote 04 - Water And Sanitation		12 298 665	14 288 801	14 295 492	741 857	4 562 689	5 432 830	(870 141)	-16,0%	14 295 492
Vote 05 - Waste Management		868 142	833 674	877 049	67 857	464 301	365 437	98 863	27,1%	877 049
Vote 06 - Human Settlements		1 431 073	1 436 949	1 438 190	9 427	474 981	585 957	(110 976)	-18,9%	1 438 190
Vote 07 - City Planning		307 186	392 995	393 217	60 495	136 150	163 813	(27 663)	-16,9%	393 217
Vote 08 - Economic Development		311 884	307 137	307 096	12 942	77 300	108 173	(30 873)	-28,5%	307 096
Vote 09 - Disaster Management Services (Dems)		985 012	1 229 343	1 236 988	82 801	431 790	505 385	(73 595)	-14,6%	1 236 988
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		669 098	843 734	845 085	49 036	268 294	346 327	(78 033)	-22,5%	845 085
Vote 11 - Health And Social Development		1 210 200	1 650 150	1 653 696	101 790	517 965	745 653	(227 689)	-30,5%	1 653 696
Vote 12 - Environmental Resource Management		2 303 913	2 612 437	2 629 611	185 650	990 084	1 090 957	(100 873)	-9,2%	2 629 611
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		3 048 170	3 694 518	3 696 719	309 190	1 545 741	1 511 884	33 858	2,2%	3 696 719
Vote 14 - Transport Planning & Provisioning		1 680 395	1 650 675	1 551 429	66 291	419 111	637 818	(218 707)	-34,3%	1 551 429
Vote 15 - Other		2 113 353	2 338 516	2 344 864	96 972	726 640	915 122	(188 483)	-20,6%	2 344 864
Total Expenditure by Vote	2	57 330 674	64 847 578	64 847 578	2 196 215	20 974 500	26 729 241	#####	-21,5%	64 847 578
Surplus/ (Deficit) for the year	2	(260 971)	3 135 676	3 135 676	2 125 093	6 705 264	1 119 050	5 586 213	499,2%	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				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousand							
Revenue by Vote	1						
Vote 01 - Executive & Council		31 580	37 000	37 000	12 896	13 735	2 250
01.1 - Management		31 580	37 000	37 000	12 896	13 735	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	1	-
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	541 378	5 300 201	5 334 053
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	0	109	56
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	639	2 902	8 883
02.41 - Dh Budget & Management Accounting	1 827 784	1 796 381	1 796 381	54	598 754	598 914
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	481 001
02.49 - Municipal Services	-	-	-	-	-	-
02.50 - Revenue Enhancement	(24)	-	-	-	221	-
02.51 - Valuation	-	-	-	-	-	-
02.52 - Billing Benoni	941 513	965 489	965 489	91 852	484 906	402 287
02.53 - Billing Brakpan	378 580	452 923	452 923	42 968	220 290	188 718
02.54 - Billing Nigel	145 558	162 403	162 403	16 822	87 365	67 668
02.55 - Billing Springs	447 208	467 326	467 326	42 275	223 654	194 719
02.56 - Billing Kemptonpark	2 257 580	2 431 790	2 431 790	246 224	1 192 504	1 013 246
02.57 - Billing Tembisa	9	32	32	0	0	13
02.58 - Billing Lethabong	477 695	516 834	516 834	44 833	234 050	215 347
02.59 - Administration East	-	-	-	-	-	-
02.60 - Billing Alberton	1 036 335	1 081 258	1 081 258	94 405	457 759	450 524
02.61 - Billing Boksburg	1 484 829	1 580 811	1 580 811	142 648	761 077	658 671
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	186 865	931 071	990 636
02.79 - Dh Treasury	117 081	1 000	1 000	4 425	29 973	417
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	(372 676)	17 074	49 583
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	44	3 110	13 368
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	1 636 874	11 901 976	12 735 130
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	1 611 715	11 783 563	12 639 470
03.5 - Benoni Chief Area Engineer	-	-	-	-	-	-
03.6 - Benoni Operations And Maintenance	59	78	78	5	24	33
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	2	14	8
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	470	16 218	5 093
03.42 - Dh Project And Elec Mast Planning	1 516	4 262	4 262	97	813	1 875
03.43 - Brakpan Projects And Elec Mast Planning	1 348	1 148	1 148	100	281	505
03.44 - Springs Proj And Electcity Master Planning	982	1 639	1 639	156	866	721
03.45 - Kempton Park Proj And Elec Mast Planning	1 064	4 350	4 350	80	359	1 914
03.46 - Tembisa Proj And Elect Mast Planning	191	8 907	8 907	-	-	3 919
03.47 - Edenvale Proj And Elect Mast Planning	2 401	3 097	3 097	415	941	1 363
03.48 - Alberton Proj & Elec Mast Planning	4 103	2 908	2 908	385	2 041	1 279
03.49 - Boksburg Proj And Elec Mast Planning	2 123	5 020	5 020	296	1 212	2 209
03.50 - Germiston Proj & Elec Mast Planning	(2 226)	878	878	197	1 079	386
03.51 - Springs Protection; Test And Metering	1	3 528	3 528	-	-	1 470
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	22 955	94 564	74 885
Vote 04 - Water And Sanitation	16 131 618	18 873 506	18 873 506	1 527 415	8 281 328	7 247 183
04.1 - Dh Governance & Compliance	-	-	-	-	-	-
04.2 - Regional Services East	75 016	50 947	50 947	515	13 290	21 228

04.3 - Daveyton Depot	58	71	71	12	35	30
04.4 - Nigel / Duduza / Tsakane Depot	43	132	132	4	18	55
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	-	361	361	-	-	150
04.6 - Tembisa / Olifantsfontein Depot	-	-	-	-	-	-
04.7 - Kempton Park Depot	-	24	24	-	-	10
04.8 - Edenvale / Boksburg Depot	-	-	-	-	-	-
04.9 - Administration South	-	-	-	-	-	-
04.10 - Regional Services South	51 777	32 550	32 550	1 676	6 904	13 562
04.11 - Alberton / Kathelong Depot	-	-	-	-	-	-
04.12 - Vosloorus Depot	-	15	15	-	-	6
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	1 252 137	5 994 305	4 894 613
04.18 - Dh Water Revenue Management	45	123	123	3	41	51
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	179 321	1 780 821	1 750 873
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	1 994	15 978	90 287
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	-
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 Technicial Workshop	-	-	-	-	-	-
04.53 - Pumpstations Jp Marais	-	-	-	-	-	-
04.54 - Vlakplaats Tech Workshop	-	-	-	-	-	-
04.55 - Pumpstations Vlapkplaats	-	-	-	-	-	-
04.56 - Laboratory Services - Internal	170	-	-	2	120	-
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	2 712	28 478	15 730
04.61 - Ho Ops	1 510 470	1 658 080	1 658 080	134 570	672 850	690 867

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	-
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 - Rondebuilt Maintenance	-	-	-	-	-	-
04.91 - F - Ww C:Sewerage	(128 320)	(556 531)	(556 531)	(45 722)	(233 034)	(231 888)
04.92 - F - Wa C:Water Distribut	3 943	3 861	3 861	190	1 328	1 609
Vote 05 - Waste Management	57 539	30 227	30 227	237	17 273	12 594
05.1 - Flora Court	1 400	1 415	1 415	121	601	590
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	-	2 943	3 547
05.8 - Waste Disposal: Rietfontein	8 613	-	-	-	2 039	-
05.9 - Waste Disposal: Rooikraal	933	-	-	-	12	-
05.10 - Waste Disposal: Simmer & Jack	27 840	17 472	17 472	-	9 328	7 280
05.11 - Waste Disposal: Weltevreden	4 706	-	-	-	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	116	814	1 178
Vote 06 - Human Settlements	769 540	765 623	765 623	176 780	270 893	318 959
06.1 - Capital Expenditure Labour	-	-	-	-	-	-
06.2 - Finance And Grant Management	-	-	-	-	-	-
06.3 - Comm & Realions Management	-	-	-	-	-	-
06.4 - Support Services East	-	-	-	-	-	-
06.5 - Residentail Units East	-	-	-	-	-	-
06.6 - Hostels Daveyton	1 480	1 480	1 480	123	617	617
06.7 - Hostels Wattville Areas	2 088	2 088	2 088	174	870	870
06.8 - Ajmery Court	214	220	220	18	88	92
06.9 - Azalea Court	712	715	715	63	307	298
06.10 - Primrose Court	608	608	608	55	272	253
06.11 - Ashok Cresent	61	66	66	6	29	27
06.12 - Bangalore Court	318	325	325	24	127	135
06.13 - Agar Court	368	353	353	17	94	147
06.14 - Karachi Court	991	988	988	87	433	412
06.15 - Dehli Court	1 527	1 606	1 606	127	627	669
06.16 - Lahore Court	961	954	954	83	413	398
06.17 - Aloe Court	1 051	1 038	1 038	94	456	433
06.18 - Deneys Conradie Flats	334	337	337	30	154	141
06.19 - Pauline Davis Court	499	493	493	48	233	205
06.20 - Aligarh Court	159	156	156	15	94	65
06.21 - Farrarmere Gardens Houses	1 670	1 675	1 675	140	698	698
06.22 - Farrarmere Gardens Flats	108	104	104	9	46	43
06.23 - Roxana Flats	105	109	109	10	50	45
06.24 - Knights Bridge Flats	349	339	339	33	170	141
06.25 - Tweedypark Flats	0	242	242	0	0	101
06.26 - Tweedypark Cottages	232	54	54	22	109	22
06.27 - Geluksdal Houses	25	64	64	5	24	27
06.28 - Weltevreden Flats	562	623	623	42	258	260

06.29 - Meyerspark Flats	135	135	135	11	59	56
06.30 - Burt Jooste Flats	138	142	142	12	60	59
06.31 - Noycedale Flats	178	170	170	15	76	71
06.32 - Dunnotter Houses	168	160	160	14	71	67
06.33 - Alra Park Flats	510	508	508	45	224	212
06.34 - Alra Park Houses	6	4	4	1	3	2
06.35 - Mackenzieville Flats	46	48	48	4	20	20
06.36 - Mackenzieville Houses	9	9	9	1	4	4
06.37 - Kwa-Thema Hostel	–	–	–	–	–	–
06.38 - Rusoord Flats	147	148	148	13	63	62
06.39 - Molendam Flats	87	87	87	8	39	36
06.40 - Residentia I Flats	282	288	288	25	125	120
06.41 - Residentia li Flats	208	212	212	18	90	88
06.42 - Toekoms Flats	604	565	565	57	291	235
06.43 - Olympia Palms Flats	973	959	959	87	452	399
06.44 - Sederhof Flats	–	–	–	–	–	–
06.45 - Avendgloed Flats	256	366	366	14	67	152
06.46 - Markville Flats	98	98	98	9	43	41
06.47 - Paul Krugersoord	31	31	31	3	13	13
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	128	502	474
06.54 - Gledenhuis Garden Flats	1 145	1 209	1 209	124	507	504
06.55 - Tilla Court Flats	–	–	–	–	–	–
06.56 - Izia Court Flats	199	199	199	18	88	83
06.57 - Wally Hayward Gardens	1 001	1 035	1 035	83	414	431
06.58 - Beacon House	141	151	151	11	56	63
06.59 - Cora Erasmus Flats	136	141	141	12	60	59
06.60 - Kruinhof Cottages	324	330	330	26	136	138
06.61 - Wannenburg Flats	476	491	491	40	211	205
06.62 - Kloppe Park Houses	32	32	32	3	14	14
06.63 - Dukathole Hostel	–	–	–	–	–	–
06.64 - Castle Hostel	–	–	–	–	–	–
06.65 - Support Services	776	772	772	68	340	322
06.66 - Regional Operations	94	103	103	8	40	43
06.67 - Support Services South	–	–	–	–	–	–
06.68 - Residential Units South	–	–	–	–	–	–
06.69 - Hostel No 1: Thokoza	535	529	529	36	(307)	221
06.70 - Hostel No 2: Thokoza	–	–	–	–	–	–
06.71 - Hostel No 3: Thokoza	–	–	–	–	–	–
06.72 - Parkland Mews	274	3 246	3 246	289	1 445	1 352
06.73 - Thokoza Mews	11 586	7 625	7 625	17	91	3 177
06.74 - Eden Mews	745	3 509	3 509	792	3 954	1 462
06.75 - Silverkroon Flats	13	17	17	1	4	7
06.76 - Van Dykpark Simplexes	68	68	68	6	30	28
06.77 - Olivia Court Flats	61	61	61	5	27	25
06.78 - Sotho Flats	73	71	71	6	28	29
06.79 - Mguni Flats	471	591	591	51	255	246
06.80 - Delmore Flats And Houses	193	193	193	17	85	80
06.81 - Flats: Rome Place	181	192	192	10	50	80
06.82 - Flats: Down Town	353	353	353	31	156	147
06.83 - Flats: Reiger Park	4 314	4 398	4 398	380	1 902	1 832
06.84 - Vosloorus Flats	16	28	28	3	15	12
06.85 - Sub Economic Flats - Scribante	666	674	674	57	280	281
06.86 - Clover Hostel	8 858	7 826	7 826	739	3 694	3 261
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	41	34
06.92 - Sotho Hostel	3 443	2 871	2 871	287	1 435	1 196
06.93 - Stirtownville	18	18	18	2	8	8
06.94 - Sub Economic - Simplex Units	11	11	11	1	5	5
06.95 - Sub Economic Houses - Sky Street	735	735	735	65	324	306
06.96 - Khutsong Ladies	-	-	-	-	-	-
06.97 - Buya Futhi	640	640	640	49	255	267
06.98 - Ncp Hostel	-	-	-	-	-	-
06.99 - Kwesine Hostel	-	-	-	-	-	-
06.100 - Kwa Masibuki Hostel	-	-	-	-	-	-
06.101 - Corrie Oberholzer Flats	149	161	161	11	56	67
06.102 - Driehoek Flats	51	54	54	5	24	23
06.103 - Tedstone Houses	222	230	230	18	90	96
06.104 - Davin Court Flats	205	209	209	24	122	87
06.105 - Queens Court Flats	-	-	-	-	-	-
06.106 - Assisted Human Settlements: Palm Ridge	12	12	12	1	5	5
06.107 - Assisted Human Settlements: Kattlehong	-	-	-	-	-	-
06.108 - Strategy And Macro Planning	-	-	-	-	-	-
06.109 - Support Services	392 842	382 150	382 150	142 734	156 621	159 179
06.110 - Hod	162 141	162 283	162 283	17 848	23 675	67 618
06.111 - Urban Management	-	-	-	-	-	-
06.112 - Facilities Management	-	-	-	-	-	-
06.113 - Governance & Compliance	-	-	-	-	-	-
06.114 - Portfolio Advisory Services Division	-	-	-	-	-	-
06.115 - Property Development Corporate	-	-	-	-	-	-
06.116 - Dh Property Management	50 212	57 202	57 202	4 094	26 455	23 834
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	658	672
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	1
06.130 - Facilities Management North	-	-	-	-	-	-
06.131 - Facilities Management North	1 272	452	452	280	563	188
06.132 - Facilities Management South	-	-	-	-	-	-
06.133 - Hod: Real Estate	-	-	-	-	-	-
06.134 - Ceo	-	-	-	-	-	-
06.135 - Cfo	25 645	25 546	25 546	2 219	12 706	10 644
06.136 - Finance	21 395	18 803	18 803	1 187	7 252	7 834
06.137 - Supply Chain	14	48	48	1	7	20
06.138 - It	-	-	-	-	-	-
06.139 - Hr	-	-	-	-	-	-
06.140 - Communications	16 267	9 301	9 301	1 273	6 926	3 875
06.141 - Development	-	-	-	-	-	-
06.142 - Pharoe Park	15 111	19 849	19 849	246	2 315	8 271
06.143 - Airport Park	14 154	13 748	13 748	1 018	5 315	5 729
06.144 - Delville	11 156	16 055	16 055	756	4 094	6 690
06.145 - Chris Hani	-	-	-	-	-	-
06.146 - Property Management	-	-	-	-	-	-

Vote 07 - City Planning	58 617	29 703	29 703	2 036	28 779	12 376
07.1 - Outdoor Advertising Corporate	-	-	-	-	-	-
07.2 - Build Control Corporate	-	-	-	-	-	-
07.3 - City Planning Operations Corporate	-	-	-	-	-	-
07.4 - Geo Informatics Corporate	62	75	75	4	32	31
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	39	80	26
07.10 - Build Control Benoni	3 482	2 711	2 711	259	1 801	1 130
07.11 - Build Control Brakpan	840	655	655	66	335	273
07.12 - Build Control Nigel	690	607	607	28	177	253
07.13 - Build Control Springs	1 878	1 021	1 021	186	763	426
07.14 - City Planning East	-	-	-	-	-	-
07.15 - City Planning Benoni	2 648	798	798	63	3 027	332
07.16 - City Planning Brakpan	1 047	208	208	8	419	87
07.17 - City Planning Nigel	(351)	345	345	2	12	144
07.18 - City Planning Springs	2 991	152	152	9	1 070	63
07.19 - Outdoor Adverting North	433	350	350	7	122	146
07.20 - Building Control Edenvale	2 598	1 794	1 794	207	1 240	748
07.21 - Building Control Kempton Park	9 190	8 870	8 870	860	3 852	3 696
07.22 - City Planning Tembisa	67	3	3	3	53	1
07.23 - City Planning Kempton Park	10 382	712	712	(177)	5 429	297
07.24 - City Planning Edenvale	6 239	551	551	(142)	910	229
07.25 - Outdoor Advertising South	524	443	443	24	573	185
07.26 - Building Control Alberton	3 862	2 211	2 211	221	1 626	921
07.27 - Building Control Boksburg	4 081	4 118	4 118	404	2 016	1 716
07.28 - Building Control Germiston	2 778	2 644	2 644	136	2 421	1 102
07.29 - City Planning Alberton	2 169	514	514	24	1 799	214
07.30 - City Planning Boksburg	1 938	386	386	(195)	491	161
07.31 - City Planning Germiston	963	473	473	-	531	197
Vote 08 - Economic Development	198 328	136 334	136 334	8 618	51 955	58 179
08.1 - Enterprise	2 842	1 300	1 300	201	814	542
08.2 - Research	-	-	-	-	-	-
08.3 - Aerotropolis	-	-	-	-	-	-
08.4 - Projects	-	-	-	-	-	-
08.5 - Governance	-	-	-	-	-	-
08.6 - Investment	-	-	-	-	-	-
08.7 - Support	9 920	9 597	9 597	700	3 382	4 313
08.8 - Tourism	-	-	-	-	-	-
08.9 - Hod's Office	145 617	86 811	86 811	4 490	32 821	36 329
08.10 - Spring Fresh Produce Market	39 949	38 626	38 626	3 226	14 938	16 996
Vote 09 - Disaster Management Services (Dems)	42 120	9 857	9 857	1 057	5 045	4 107
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	6	88	76
09.11 - Emergency Logistics	-	-	-	-	-	-
09.12 - Emergency Planning	-	-	-	-	-	-
09.13 - Emergency Codes - East	2 720	2 717	2 717	483	1 435	1 132
09.14 - Emergency Codes - North	1 520	209	209	42	215	87
09.15 - Emergency Codes - South	5 176	4 044	4 044	318	1 874	1 685

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	95	280	126
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	-	-	36
09.30 - Springs Station	1 037	77	77	17	44	32
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	78	546	393
09.36 - Bonaero Park Station	-	-	-	-	-	-
09.37 - Edenvale Station	62	119	119	4	30	50
09.38 - Farrarmere Station	-	-	-	-	-	-
09.39 - Kempton Park Station	1	32	32	-	1	13
09.40 - Olifantsfontein Station	-	-	-	-	-	-
09.41 - Primrose Station	-	-	-	-	-	-
09.42 - Rhyndfield 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	10	162	267
09.50 - Boksburg Central Station	79	372	372	1	67	155
09.51 - Germiston Central Station	1 462	134	134	-	300	56
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 (Srvc)	43 776	45 422	45 422	8 330	13 001	18 208
10.1 - Arts & Culture Management East	-	-	-	-	-	-
10.2 - Benoni: Museum	-	-	-	-	-	-
10.3 - Daveyton: Arts And Culture Centre	18	15	15	0	6	7
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	8	11
10.8 - Arts & Culture Management South	-	-	-	-	-	-
10.9 - Dh Libraries & Information Services	9 043	11 052	11 052	176	3 175	3 375
10.10 - Library Management East	-	-	-	-	-	-
10.11 - Benoni Library	-	2	2	-	-	2
10.12 - Alra Park Library	-	0	0	-	-	0

10.13 - Library Management North	-	-	-	-	-	-
10.14 - Kempton Park Library	210	168	168	8	53	70
10.15 - Olifantsfontein Library	-	1	1	-	-	1
10.16 - Birchleigh Library	14	16	16	-	-	8
10.17 - Tembisa Library	-	0	0	-	-	-
10.18 - Bonaero Park Library	-	0	0	-	-	0
10.19 - Edenvale Library	16	1	1	1	4	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	2	8	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	24	132	181
10.28 - Spruitview Library	-	-	-	-	-	-
10.29 - Regional Executive Manager: South	0	-	-	-	0	-
10.30 - Regional Executive Manager: East	124	101	101	10	50	68
10.31 - Sports & Recreation Management East	-	-	-	-	-	-
10.32 - Benoni: Sports Grounds	37	30	30	1	1	14
10.33 - Brakpan: Sports Grounds	39	39	39	-	38	16
10.34 - Duduza Sports Grounds	39	43	43	1	8	23
10.35 - Kwa Thema Sports Grounds	68	69	69	2	22	45
10.36 - Mackenzievill Sports Grounds	9	12	12	-	8	7
10.37 - Nigel Sports Grounds	15	27	27	-	8	10
10.38 - Springs: Sport Grounds	2	-	-	-	3	-
10.39 - Duduza Multi Purpose Centre	39	47	47	-	5	24
10.40 - Actonville Sport Grounds	30	40	40	2	25	20
10.41 - Chris Hani Sport Facility	-	-	-	-	-	-
10.42 - Dh Operations	-	-	-	-	-	-
10.43 - Tsakane Stadium	253	239	239	2	36	137
10.44 - Brakpan Indoor Centre	65	62	62	8	30	17
10.45 - Faranani Indoor Sport Centre	52	62	62	1	16	38
10.46 - Swimming Pools: Daveyton	(120)	756	756	-	-	378
10.47 - Swimming Pools: Etwatwa	-	-	-	-	-	-
10.48 - Swimming Pools: Springs	122	60	60	-	1	30
10.49 - Geluksdal Services Centre	15	20	20	0	4	10
10.50 - Com Centre: Actonville	45	46	46	3	18	23
10.51 - Com Centre: Geluksdal	23	-	-	3	16	-
10.52 - Com Centre: Alra Park	12	3	3	1	2	2
10.53 - Com Centre: Bakerton	56	40	40	3	22	25
10.54 - Monty Motloung Hall	30	51	51	1	10	26
10.55 - Springs Civic Hall	139	152	152	1	23	76
10.56 - Kwa Thema Hall	44	41	41	1	20	20
10.57 - Com Centre: Duduza	8	1	1	1	6	0
10.58 - Com Centre: Jameson Park	-	4	4	-	-	2
10.59 - Com Centre: Mackenzievill	14	0	0	0	5	0
10.60 - Com Centre: Mbikwa Cindi	18	21	21	1	11	11
10.61 - Com Centre: Stompie Skosana	14	0	0	1	4	0
10.62 - Com Centre: Tsakane	23	0	0	1	9	0
10.63 - Com Centre: Victor Ndlazilwane	28	32	32	2	10	16
10.64 - Com Halls: Springs	12	0	0	1	10	0
10.65 - Wattville Day Care Centre	12	20	20	2	7	10
10.66 - Youth Centre: Daveyton	22	15	15	0	6	8
10.67 - Youth Centre: Wattville	19	1	1	-	8	0
10.68 - Regional Executive Manager: North	244	289	289	21	106	145
10.69 - Lawnmower Services North	-	-	-	-	-	-
10.70 - Barnard Stadium	802	769	769	106	347	385
10.71 - Tembisa Sports Grounds	152	169	169	19	84	85

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	4	7	0
10.77 - Com Centre: Olifantsfontein	37	11	11	2	7	5
10.78 - Com Centre: Rabasutho	83	30	30	7	25	15
10.79 - Com Centre: Wynand Marais	76	3	3	1	17	1
10.80 - Com Centre: Winnie Mandela	46	15	15	4	21	8
10.81 - Centenary Hall	1	3	3	-	-	2
10.82 - Com Centre: Impala Park	-	2	2	-	-	1
10.83 - Kloppe Park Hall	29	33	33	3	9	17
10.84 - Bedfordview Hall	36	16	16	2	13	8
10.85 - Primrose Hall	47	31	31	4	21	15
10.86 - Com Centre: Edenvale	154	142	142	6	77	71
10.87 - Hall: Edenvale	15	0	0	-	3	0
10.88 - Hall: Tembisa Council	20	2	2	6	20	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	10	66	154
10.93 - Boksburg: Other Sports Grounds	-	-	-	-	-	-
10.94 - P.G. Park Sports Grounds	60	40	40	2	18	20
10.95 - Reigerpark Sports Grounds	26	0	0	7	10	0
10.96 - Sunward Park Sports Grounds	-	-	-	-	-	-
10.97 - Vosloorus Sports Grounds	-	-	-	-	-	-
10.98 - Elsburg Sports Club	-	-	-	-	-	-
10.99 - Germiston Stadium	244	281	281	25	106	140
10.100 - Northern Sports Grounds	-	-	-	-	-	-
10.101 - Thokoza Sport Facility	207	198	198	12	111	99
10.102 - Swimming Pools: Delville	22	-	-	-	-	-
10.103 - Com Hall: Brackenhurst	56	25	25	6	27	12
10.104 - Com Hall: Reigerpark	8	126	126	0	1	63
10.105 - Com Hall: Vosloorus	36	12	12	1	5	6
10.106 - Com Hall: Vosloorus Civic Centre	59	30	30	4	15	15
10.107 - Hall: Germiston	37	31	31	-	26	15
10.108 - Hall: Dh Williams	38	19	19	0	12	9
10.109 - Hall: Dinwiddie	28	22	22	2	10	11
10.110 - Hall: Elsburg	8	10	10	4	8	5
10.111 - Hall: Leondale	39	20	20	3	8	10
10.112 - Hall: Palm Ridge	49	34	34	2	11	17
10.113 - Hall: Tsole	26	28	28	1	6	14
10.114 - Hall: Zonkizizwe	11	8	8	3	5	4
10.115 - Hall: Germiston City	-	-	-	-	-	-
10.116 - Hall: Old Alberton Town	142	110	110	-	59	55
10.117 - Civic Centre Boksburg	150	151	151	2	76	75
10.118 - Hall: Boksburg City	52	48	48	-	17	24
10.119 - Hall: Nguni	7	4	4	-	2	2
10.120 - Recreational Facilities	-	-	-	-	-	-
10.121 - Post Office Theatre	19	22	22	0	13	11
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	-	-	5 083
10.126 - Support Services: East	-	-	-	-	-	-
10.127 - Support Services: North	-	-	-	-	-	-
10.128 - Hod: Srac	14 506	16 500	16 500	7 800	7 800	6 875
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	3 585	92 070	149 398
11.1 - Clinical Support Services	-	-	-	-	-	-
11.2 - Environmental Health Services	-	-	-	-	-	-
11.3 - Integrated Pollution Control	907	1 166	1 166	10	91	486
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	3 317	11 947	10 547
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	238	165
11.21 - Env Health - Reg Management	1 727	895	895	150	779	384
11.22 - Env Health - North 2	-	-	-	-	-	-
11.23 - Env Health - Reg Management	1 488	794	794	63	451	331
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: Kattlehong 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	189 221	1 233 339	1 200 187
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	17	272	191
12.8 - Metro Parks: Daveyton/Etawatwa	8	9	9	-	1	4
12.9 - Metro Parks: Tsakane	-	-	-	-	-	-
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	-	1	1	-	-	1
12.11 - Cemeteries Areas 1	13 635	10 060	10 060	952	5 838	4 191
12.12 - Cemeteries: Duduza	2 751	2 483	2 483	252	1 515	1 035
12.13 - Cemeteries: Nigel	-	-	-	-	-	-
12.14 - Parks North: Boksburg Parks Management	-	-	-	-	-	-
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	235	328	328	61	139	137
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	113	629	1 501
12.19 - Cemeteries Nothern: Areas 2	16	9	9	2	10	4
12.20 - Conservation Areas North	-	-	-	-	-	-
12.21 - Parks Nothern Region: Management	924	393	393	-	42	164
12.22 - Parks South Reg: Parks & Open Spaces 1	158	147	147	16	87	61
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	248	1 437	1 435
12.26 - Cemeteries Areas 2	1 389	1 521	1 521	86	648	634
12.27 - Conservation Areas South	-	-	-	-	-	-
12.28 - Parks And Cemeteries: Corporate Office	-	-	-	-	-	-
12.29 - Management	2 695 161	3 063 078	3 063 078	187 475	1 222 721	1 190 830
Vote 13 - Ekurhuleni Metropolitan Police Department (En	216 929	859 487	859 487	18 897	79 008	291 025
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	1 185	55 239	16 554
13.8 - Operations & Special Services North	32 969	40 716	40 716	269	1 310	16 965
13.9 - Operations & Special Services South	29 194	37 115	37 115	328	1 735	15 995
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	16 306	16 306	6 750
13.15 - Capital Expenditure Labour	-	-	-	-	-	-
13.16 - Military Veterans	-	-	-	-	-	-
13.17 - Licencing Thembisa Dltc	5 072	2 800	2 800	405	2 226	1 167
13.18 - Testing Station Thembisa Mvra	4 652	2 586	2 586	404	2 193	1 077
Vote 14 - Transport Planning & Provisioning	1 111 532	1 035 817	1 035 817	119 837	302 701	424 424
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	778	3 007	4 089
14.20 - Ktvr	-	-	-	-	-	-
14.21 - Dh Licensing	-	-	-	-	-	-
14.22 - Licensing Services	-	-	-	-	-	-
14.23 - Licensing Benoni	21 173	23 414	23 414	2 090	10 736	9 756
14.24 - Licensing Brakpan	9 158	8 447	8 447	648	4 874	3 520
14.25 - Licensing Nigel	12 364	10 262	10 262	1 092	6 267	4 276
14.26 - Licensing Springs	16 388	14 493	14 493	1 343	8 104	6 039
14.27 - Testing Station Benoni	6 971	7 400	7 400	506	2 677	3 083
14.28 - Testing Station Brakpan	4 451	5 202	5 202	393	2 017	2 168
14.29 - Testing Station Nigel	3 311	3 130	3 130	272	1 553	1 304
14.30 - Testing Station Springs	6 493	6 108	6 108	522	2 766	2 545
14.31 - Dh Licensing	45 468	53 731	53 731	4 036	24 592	22 388
14.32 - Licensing Kempton Park	16 870	15 591	15 591	1 059	7 038	6 496
14.33 - Licensing Lethabong	9 978	9 806	9 806	653	4 914	4 086
14.34 - Testing Station Kempton Park	9 308	9 974	9 974	729	3 988	4 156
14.35 - Testing Station Lethabong	6 002	5 872	5 872	438	2 458	2 447
14.36 - Licensing Alberton	32 222	30 712	30 712	2 217	15 115	12 797
14.37 - Licensing Boksburg	41 742	47 361	47 361	3 841	18 985	19 734
14.38 - Licensing Germiston	33 883	42 582	42 582	2 723	15 681	17 743
14.39 - Licensing Bedfordview Dltc	28 623	24 814	24 814	2 005	12 659	10 339
14.40 - Testing Station Alberton	6 983	7 815	7 815	585	2 760	3 256
14.41 - Testing Station Boksburg	5 644	6 085	6 085	398	2 168	2 535
14.42 - Testing Station Germiston	5 647	5 501	5 501	505	2 613	2 292
14.43 - Testing Station Bedfordview Mvra	4 010	4 597	4 597	348	1 818	1 915
14.44 - Dh Projects	-	-	-	-	-	-
14.45 - Dh Strategic Planning	-	-	-	-	-	-
14.46 - Dh Support Services	-	-	-	-	-	-
14.47 - Hod: Transport	765 299	670 786	670 786	92 154	142 479	272 328
14.48 - Bus Service Brakpan	-	-	-	-	-	-
14.49 - Bus Service Boksburg	-	-	-	-	-	-
14.50 - Bus Service: Germiston	8 207	12 323	12 323	502	3 424	5 134
14.51 - Fleet	475	-	-	-	9	-
Vote 15 - Other	270 779	304 164	304 164	74 147	88 460	40 218
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	73 977	82 019	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	2	422	3 096
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	10	81
15.23 - Operations: North		13	13	13	-	5	5
15.24 - R & Sw: Planning: North		35 070	21 518	21 518	136	5 099	8 966
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	7	790	6 335
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	114	106
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	4 321 308	27 679 764	27 848 292
Expenditure by Vote	1						
Vote 01 - Executive & Council		1 491 693	1 306 225	1 304 844	166 153	756 383	541 871
01.1 - Management		3 167	4 729	5 133	396	1 996	2 139
01.2 - City Manager Administration		15 212	435	435	-	23	181
01.3 - Dh Organisational Architecture		400	593	643	3	174	268
01.4 - Dh Secretariat		10 073	15 776	15 700	910	4 684	6 542
01.5 - Dh Stakeholder Management		-	34	34	-	-	14
01.6 - Hod: Executive Secretariat Services		4 628	5 483	5 483	314	724	2 284
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	1 037	4 429	4 622
01.10 - Office Of Dh		43	-	-	-	-	-
01.11 - Office Of Hod		7 871	13 602	13 602	407	2 683	5 668
01.12 - Council General		1 002 735	731 347	729 527	129 240	562 117	304 324
01.13 - Mayor's Office		80 021	92 568	92 568	5 619	30 323	36 400
01.14 - Mayco		-	28	28	-	-	12
01.15 - Cped		1 294	1 518	1 518	106	558	633
01.16 - Safety		1 592	1 521	1 521	211	1 119	634
01.17 - Energy		1 264	1 535	1 572	106	560	648
01.18 - Environ		1 274	1 520	1 520	106	558	633
01.19 - Finance		1 408	1 520	1 520	106	560	633
01.20 - Health		1 266	1 550	1 589	106	561	654
01.21 - Hsettl		1 275	1 521	1 521	106	558	634
01.22 - Transport		980	1 537	1 537	1	5	641
01.23 - Roads		1 283	1 528	1 452	106	559	620
01.24 - Shrac		1 277	1 520	1 520	106	558	633
01.25 - Capital Expenditure Labour		-	-	-	-	-	-
01.26 - Dh Financial Reporting		31 015	41 099	41 099	-	7 198	17 124
01.27 - Caucuses: Anc		1 722	1 938	1 938	117	307	807

01.28 - Caucuses: Da	217	1 517	1 517	49	62	632
01.29 - Caucuses: Eff	139	717	717	58	58	299
01.30 - Caucuses: Minority Party 1	161	349	349	68	163	145
01.31 - Caucuses: Minority Party 2	198	683	683	15	57	284
01.32 - Chief Whip	21 543	24 960	24 960	2 015	8 910	10 400
01.33 - Gender Committee	55	62	62	–	–	26
01.34 - Hod Legislature	117 199	148 745	148 795	10 353	51 202	61 998
01.35 - Oversight Chairpersons	22 759	33 581	33 581	1 855	9 900	13 992
01.36 - Mpac	–	12	12	–	–	5
01.37 - Part-Time Councilors	133 556	142 808	142 808	11 381	59 531	59 503
01.38 - Speaker	3 809	4 121	4 121	368	1 591	1 717
01.39 - Beboni	18	45	45	–	–	19
01.40 - Springs	219	48	48	–	–	20
01.41 - Kwa-Tema	12	50	50	–	–	21
01.42 - Thembisa	17	52	52	–	–	22
01.43 - Alberton	127	308	308	–	12	128
01.44 - Germiston	11 607	14 185	14 185	889	4 643	5 911
Vote 02 - Finance And Corporate Services	5 124 628	5 260 880	5 261 547	316 272	1 681 520	2 021 244
02.1 - Brand Management & Marketing	12 704	16 509	16 509	1 231	5 888	6 879
02.2 - Business Relationships	147	282	–	–	–	82
02.3 - Citizens Relationships	125	297	–	–	–	87
02.4 - Communication	–	169	644	–	–	268
02.5 - Media	20 638	26 178	26 178	1 791	8 859	10 907
02.6 - Projects & Events	3 856	7 054	7 054	335	1 788	2 939
02.7 - Support Services	5 954	8 116	8 116	487	2 531	3 382
02.8 - Hod: Communication & Brand Management	6 826	11 772	11 961	5 705	7 622	4 805
02.9 - Manager: Properties & Housing	102 245	87 792	87 801	12 988	41 453	36 584
02.10 - Office Of Dh	22 605	176 194	176 250	6 665	120 097	73 437
02.11 - Crm It Systems	–	7 111	7 111	29	29	2 963
02.12 - Crm Operations	235 530	272 603	272 603	20 388	103 386	113 585
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	289	1 511	2 449
02.34 - Crm Urban Management	–	0	0	–	–	0
02.35 - Hod Crm	16 821	16 120	16 120	668	4 601	6 717
02.36 - Tourism Development & Marketing	–	5 382	5 382	481	2 289	2 243
02.37 - Capital Project Division	–	56	56	–	–	23
02.38 - Strategic Support Division	13 120	19 236	19 231	1 368	7 061	8 013
02.39 - Office Of The Hod	17 105	41 970	41 976	2 122	10 683	17 489
02.40 - Enterprise Proj Management Office (Epmo)	102 998	60 408	60 408	639	2 932	8 970
02.41 - Dh Budget & Management Accounting	250 681	743 017	743 017	16 364	68 968	101 299

02.42 - Dh Expenditure & Cost Management	74 328	85 819	85 819	6 378	31 090	36 366
02.43 - Payments	130	135	135	–	58	56
02.44 - Pay Office: Benoni	–	–	–	–	–	–
02.45 - Pay Office: Nigel	16	–	–	–	–	–
02.46 - Asset Management	199 678	15 874	15 874	5 044	5 107	6 614
02.47 - Dh Governance & Compliance	–	0	0	–	–	0
02.48 - Dh Revenue Management	1 909 927	1 693 233	1 693 233	132 221	680 226	705 679
02.49 - Municipal Services	–	2 871	2 871	–	–	1 196
02.50 - Revenue Enhancement	–	11	11	–	–	5
02.51 - Valuation	24 337	32 335	32 335	4 611	4 850	13 473
02.52 - Billing Benoni	3 428	4 028	4 028	23	73	1 678
02.53 - Billing Brakpan	1 489	3 332	3 332	348	410	1 389
02.54 - Billing Nigel	1 750	1 025	1 025	287	307	429
02.55 - Billing Springs	3 120	3 238	3 238	133	173	1 349
02.56 - Billing Kemptonpark	3 478	4 217	4 217	19	87	1 757
02.57 - Billing Tembisa	21 677	1 801	1 801	–	70	751
02.58 - Billing Lethabong	1 323	3 276	3 276	17	74	1 365
02.59 - Administration East	–	–	–	–	–	–
02.60 - Billing Alberton	2 331	3 089	3 089	11	55	1 287
02.61 - Billing Boksburg	5 907	6 426	6 426	1 071	1 138	2 677
02.62 - Billing Katsela	–	–	–	–	–	–
02.63 - Dh Supply Chain Management	–	–	–	–	–	–
02.64 - Stores: Benoni	84 506	110 249	110 244	7 434	37 573	45 936
02.65 - Stores: Brakpan	11 916	23	23	5	8	10
02.66 - Stores: Nigel	190	17	17	3	3	7
02.67 - Stores: Springs	84	294	294	3	14	122
02.68 - Stores: Kempton Park	684	51	51	–	0	21
02.69 - Stores: Lethabong	167	5	5	–	–	2
02.70 - Stores: Alberton	244	34	34	4	4	14
02.71 - Stores: Boksburg	141	22	22	–	3	9
02.72 - Stores: Germiston	3 042	1 244	1 244	20	380	518
02.73 - Dh Support Services	17 555	19 754	19 755	1 431	6 738	8 234
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	1 589	2 379	3 492
02.79 - Dh Treasury	125 840	118 701	118 701	15 563	63 470	49 459
02.80 - Pay Office Corporate	517	546	546	24	54	227
02.81 - Hd Chief Financial Officer	232 908	233 013	233 013	76	48 153	97 089
02.82 - Procurement Office	31	1 382	1 717	68	580	715
02.83 - Tender Office	776	1 538	1 538	5	219	641
02.84 - Insurance & Risk Management	110 371	80	130	1	228	54
02.85 - Cash Management	38 603	54 747	54 750	(84 654)	17 804	22 891
02.86 - Dh Employee Relations	21 885	27 395	27 400	1 712	8 585	11 408
02.87 - Dh Employee Well-Being	352	491	491	11	28	354
02.88 - Dh Functional Line Services	25	27	27	–	–	6
02.89 - Dh Technology & Org. Development	46 411	58 798	58 795	4 343	20 726	24 486
02.90 - Dh Workforce Capability Management	35	647	647	–	–	616
02.91 - Dh Workforce Capability Management	3 981	5 532	5 532	391	2 124	2 305
02.92 - Dh Workforce Capacity Management	59 860	75 019	75 017	5 740	30 659	30 791
02.93 - Regional Management	–	314	395	43	148	166
02.94 - Regional Management	–	2	2	–	–	–
02.95 - Regional Management	21 887	29 905	29 905	1 884	10 073	12 465
02.96 - Management	39 721	59 655	59 655	3 018	9 310	22 608
02.97 - Governance Management	3 181	4 528	4 528	167	914	1 887
02.98 - Ict Operations	64 340	154 709	154 709	85 625	107 841	111 129
02.99 - Ict Projects	876 390	596 518	596 568	33 475	125 019	271 184
02.100 - Management Information Systems	16 879	23 101	23 101	1 578	7 224	9 625

02.101 - Support Services	8 185	12 982	12 982	709	3 563	5 409
02.102 - Hod: Ict	151 353	151 819	151 819	6 323	25 575	48 792
02.103 - Chief Audit Executive	2 327	3 195	3 195	188	1 103	1 331
02.104 - Corporate Audit	24 890	31 681	31 676	2 385	11 384	13 198
02.105 - Operations Audit	28 185	33 362	33 367	2 282	11 682	13 903
02.106 - Support Services	21 576	27 264	27 264	382	358	11 360
02.107 - Audit Committee	39	100	100	–	–	42
02.108 - Dh Business Risk Management	6 040	5 665	5 665	542	2 959	2 360
02.109 - Dh Governance & Compliance	2 988	3 868	3 868	286	1 503	1 612
02.110 - Dh Risk Financing	13 428	14 962	14 960	1 466	7 092	6 233
02.111 - Dh Support Services	4 309	5 095	5 095	358	1 908	2 123
02.112 - Hod Risk Management	1 485	17 304	17 307	77	720	7 211
Vote 03 - Energy	23 487 261	27 001 543	27 011 751	(70 519)	7 921 552	11 756 769
03.1 - Alternative And Renewable Energy	442 983	422 224	422 224	30 092	130 260	169 655
03.2 - Energy Business Strategy & Development	242	714	714	118	591	298
03.3 - Governance & Compliance	–	–	–	–	–	–
03.4 - Operations & Maintenance	21 858 204	25 233 358	25 233 358	(221 084)	7 216 101	11 026 984
03.5 - Benoni Chief Area Engineer	62	193	193	22	22	80
03.6 - Benoni Operations And Maintenance	131 399	112 072	122 285	10 569	55 132	50 846
03.7 - Benoni Protection; Test And Metering	3 301	3 446	3 446	–	511	1 379
03.8 - Benoni Support Services	11 801	11 992	11 992	423	5 429	4 810
03.9 - Brakpan Chief Area Engineer	121	185	185	4	45	77
03.10 - Brakpan Operations And Maintenance	117 194	127 806	127 806	6 208	52 251	53 149
03.11 - Brakpan Protection; Test And Metering	739	2 279	2 279	595	2 200	912
03.12 - Brakpan Support Services	3 529	3 538	3 538	382	2 792	1 425
03.13 - Springs Chief Area Engineer	44	163	163	18	18	68
03.14 - Springs Operations And Maintenance	80 698	89 795	89 795	7 728	42 877	37 306
03.15 - Springs Support Services	12 783	12 932	12 932	1 079	4 927	5 174
03.16 - Kempton Park Chief Area Engineer	89	182	182	–	–	76
03.17 - Kemptonpark Operations And Maintenance	114 485	174 623	174 566	31 024	94 141	72 601
03.18 - Kemptonpark Protect; Test And Metering	3 238	3 339	3 339	–	332	1 336
03.19 - Kemptonpark Support Services	2 467	2 499	2 499	5	124	1 002
03.20 - Tembisa Chief Area Engineer	43	229	229	3	25	96
03.21 - Tembisa Operations And Maintenance	75 375	84 657	84 657	7 030	37 256	35 166
03.22 - Tembisa Protection; Test And Metering	563	613	613	–	–	245
03.23 - Tembisa Support Services	1 056	1 131	1 131	142	811	455
03.24 - Edenvale Chief Area Engineer	98	158	158	8	83	66
03.25 - Edenvale Operations And Maintenance	56 019	64 569	64 569	5 146	27 571	26 790
03.26 - Edenvale Protection; Test And Metering	2 018	2 337	2 337	929	1 277	935
03.27 - Edenvale Support Services	2 889	2 922	2 922	215	1 305	1 171
03.28 - Alberton Chief Area Engineer	38	140	140	–	14	58
03.29 - Alberton Operations And Maintenance	67 673	77 325	77 325	6 838	32 319	32 219
03.30 - Alberton Operations And Maintenance	11 819	11 893	11 893	3 322	7 476	4 824
03.31 - Alberton Protection; Test And Metering	2 687	2 748	2 748	1 863	1 863	1 099
03.32 - Alberton Support Services	2 932	2 940	2 940	655	2 282	1 184
03.33 - Boksburg Chief Area Engineer	18	238	238	–	0	99
03.34 - Boksburg Operations And Maintenance	79 273	90 357	90 357	7 217	35 814	37 539
03.35 - Boksburg Protection; Test And Metering	5 971	6 151	6 151	1 545	1 545	2 461
03.36 - Boksburg Support Services	13 003	13 035	13 035	2 656	8 898	5 216
03.37 - Germiston Chief Area Engineer	69	167	167	11	52	70
03.38 - Germiston Operations And Maintenance	172 375	173 443	173 412	6 479	66 383	72 097
03.39 - Germiston Protection; Test And Metering	4 401	4 508	4 508	–	114	1 806
03.40 - Germiston Support Services	55 015	55 058	55 058	5 705	19 720	22 029
03.41 - Projects And Electricity Master Planning	16 686	18 670	18 753	1 656	6 554	7 773
03.42 - Dh Project And Elec Mast Planning	4 567	5 055	5 055	187	1 245	2 036
03.43 - Brakpan Projects And Elec Mast Planning	838	2 141	2 141	31	247	866
03.44 - Springs Proj And Electcity Master Planning	3 410	2 673	2 673	170	1 318	1 082
03.45 - Kempton Park Proj And Elec Mast Planning	3 233	2 571	2 571	210	285	1 037
03.46 - Tembisa Proj And Elect Mast Planning	475	590	590	–	–	238

03.47 - Edenvale Proj And Elec Mast Planning	456	3 566	3 566	–	96	1 434
03.48 - Alberton Proj & Elec Mast Planning	646	3 342	3 342	–	203	1 349
03.49 - Boksburg Proj And Elec Mast Planning	2 775	2 798	2 798	19	967	1 133
03.50 - Germiston Proj & Elec Mast Planning	2 885	3 977	3 977	–	95	1 598
03.51 - Springs Protection; Test And Metering	3 399	3 479	3 479	–	–	1 392
03.52 - Revenue Services	111 954	180 912	180 912	9 005	51 741	74 112
03.53 - Benoni Revenue Services	–	79	79	–	–	33
03.54 - Brakpan Revenue Services	–	4	4	–	–	2
03.55 - Springs Revenue Services	–	48	48	–	–	19
03.56 - Kempton Park Revenue Services	–	53	53	–	–	21
03.57 - Tembisa Revenue Services	–	2	2	–	–	1
03.58 - Edenvale Revenue Services	–	16	16	–	–	6
03.59 - Alberton Revenue Services	–	15	15	–	–	6
03.60 - Boksburg Revenue Services	–	2	2	–	–	1
03.61 - Germiston Revenue Services	–	32	32	–	–	13
03.62 - Corporate Support Services	11 040	12 937	12 937	933	4 668	5 390
03.63 - Capital Expenditure Labour	(15 835)	(41 761)	(41 761)	–	–	(17 400)
03.64 - Training Centre - Benoni	–	24	24	–	–	10
03.65 - Hod	4 018	4 360	4 360	322	1 572	1 817
03.66 - F - El C:Electricity	–	–	–	–	–	–
Vote 04 - Water And Sanitation	12 298 665	14 288 801	14 295 492	741 857	4 562 689	5 432 830
04.1 - Dh Governance & Compliance	7 461	12 644	12 644	767	3 399	5 268
04.2 - Regional Services East	1 027 293	1 023 793	1 023 793	57 828	272 546	426 580
04.3 - Daveyton Depot	36 314	82 007	82 007	2 452	6 337	34 170
04.4 - Nigel / Duduza / Tsakane Depot	58 741	62 467	62 467	4 618	23 906	26 028
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	113 137	128 997	128 997	9 796	45 327	53 749
04.6 - Tembisa / Olifantsfontein Depot	87 360	93 018	93 018	5 282	21 646	38 758
04.7 - Kempton Park Depot	60 067	79 466	81 474	5 626	26 217	33 948
04.8 - Edenvale / Boksburg Depot	63 903	71 358	71 358	4 541	28 813	29 733
04.9 - Administration South	2 086	2 355	2 355	181	969	981
04.10 - Regional Services South	45 937	49 725	49 725	4 956	30 750	20 719
04.11 - Alberton / Kathelong Depot	82 655	99 535	99 497	6 207	36 813	41 457
04.12 - Vosloorus Depot	57 586	65 218	65 218	5 046	24 716	27 174
04.13 - Germiston / Boksburg Depot	75 244	103 184	107 860	8 950	38 391	44 943
04.14 - Dh Planning Water Management	64 472	73 787	73 799	4 899	22 780	30 749
04.15 - Dh Projects	15	86	86	–	1	36
04.16 - Administration East	23 373	26 331	26 336	1 885	9 590	10 973
04.17 - Dh Water Operations	6 284	6 115	6 115	–	4 956	2 548
04.18 - Dh Water Revenue Management	7 381 528	8 407 226	8 407 226	491 447	2 821 300	2 997 251
04.19 - Administration North	–	–	–	–	–	–
04.20 - Water Quality North	6 875	6 373	6 373	–	1	2 655
04.21 - Regional Services North	1 384 259	1 508 522	1 508 522	–	509 663	628 551
04.22 - Water Quality South	95 554	113 133	113 160	8 603	40 494	47 150
04.23 - Hod: Water & Sanitation	364 482	580 499	580 500	7 932	73 291	224 005
04.24 - Capital Expenditure Labour	–	(835)	(835)	–	–	(348)
04.25 - Customer Care	–	–	–	–	–	–
04.26 - 3	13	80	80	–	–	33
04.27 - Md	5 708	12 857	12 857	435	2 197	5 357
04.28 - Administration	4 788	11 889	11 889	488	2 137	4 954
04.29 - Finance	59 964	93 910	93 910	4 014	21 103	39 129
04.30 - Supply Chain	12 439	14 577	14 577	1 413	5 694	6 074
04.31 - Information Systems	17 595	15 551	15 551	3 225	5 939	6 480
04.32 - Loss Control	48 701	54 719	54 719	4 257	17 583	22 800
04.33 - Csi	1 900	3 190	3 190	136	710	1 329
04.34 - Executive Officer Development	29	29	29	16	75	12
04.35 - Outfall Sewers	11 057	23 899	23 899	150	32 355	9 958
04.36 - Project Services	3 473	9 015	9 015	372	1 859	3 756
04.37 - Project Management	15 988	21 587	21 587	1 710	8 991	8 995
04.38 - Monitor Stations	1 678	5 175	5 175	0	907	2 156

04.39 - Research And Development	3 779	6 261	6 261	330	1 641	2 609
04.40 - Hr - Personnel Total	16 104	25 522	25 522	1 916	7 032	10 634
04.41 - Marketing Total	4 824	6 823	6 823	445	2 249	2 843
04.42 - Health And Safety Total	6 623	18 779	18 779	1 071	4 491	7 825
04.43 - Ho Technical	19 522	29 909	29 909	1 633	9 433	12 462
04.44 - Projects Technical	16 374	37 509	37 509	1 519	6 351	15 629
04.45 - Contracts	7 993	24 651	24 651	903	4 374	10 271
04.46 - Pump Repair Workshop	5 281	5 482	5 482	450	2 313	2 284
04.47 - Pumpstations Benoni	64	26	26	7	34	11
04.48 - Pumpstations Olifantsfontein	216	973	973	–	103	406
04.49 - Benoni Tech Workshop	109	110	110	23	103	46
04.50 - Olifantsfontein Tech Workshop	6 150	9 953	9 953	59	618	4 147
04.51 - Waterval Tech	23 601	22 059	22 059	1 733	6 572	9 191
04.52 - J P Technicial Workshop	38 316	15 876	15 876	1 318	3 808	6 615
04.53 - Pumpstations Jp Marais	1 619	3 444	3 444	2	530	1 435
04.54 - Vlakplaats Tech Workshop	29 424	22 823	22 823	1 059	7 934	9 510
04.55 - Pumpstations Vlapkplaats	28	28	28	7	32	12
04.56 - Laboratory Services - Internal	52 889	61 077	61 077	4 674	24 911	25 449
04.57 - Erlab - Roossenekal	9 605	4 075	4 075	1 788	6 635	1 698
04.58 - Laboratory Services - External	6 468	7 839	7 839	429	2 942	3 266
04.59 - Lab Business Dev - Internal	21 925	26 737	26 737	1 907	9 804	11 140
04.60 - Lab Business Dev - External	1 041	4 942	4 942	613	1 698	2 059
04.61 - Ho Ops	9 248	13 326	13 326	981	4 515	5 553
04.62 - Esther Park	5 697	7 897	7 897	561	2 872	3 290
04.63 - Olifantsfontein	184 857	227 555	227 555	10 134	34 648	94 815
04.64 - Hartebeestfontein	69 816	89 243	89 243	6 809	29 656	37 184
04.65 - Greater Jhb Metro	16 080	20 729	20 729	1 228	3 924	8 637
04.66 - Ancor	27 813	37 444	37 444	3 120	14 428	15 602
04.67 - Benoni	14 772	18 033	18 033	1 063	6 424	7 514
04.68 - C Grundling	14 095	17 573	17 573	1 164	5 599	7 322
04.69 - Heidelberg	22 849	29 491	29 491	1 895	9 251	12 288
04.70 - H Bickley	26 019	31 539	31 539	2 490	11 854	13 141
04.71 - Jan Smuts	15 261	22 891	22 891	1 259	6 537	9 538
04.72 - J P Marais	20 097	27 141	27 141	1 396	8 497	11 309
04.73 - Daveyton	17 435	22 333	22 333	1 382	7 947	9 305
04.74 - Rynfield	22 430	25 608	25 608	1 736	11 019	10 670
04.75 - Ratanda	15 609	18 969	18 969	1 224	6 508	7 904
04.76 - Tsakane	17 131	22 525	22 525	1 360	6 728	9 386
04.77 - Welgedacht	73 464	94 498	94 498	6 077	39 139	39 374
04.78 - Dekema	25 612	36 410	36 410	1 851	7 968	15 171
04.79 - Rondebult	21 212	25 485	25 485	2 029	8 989	10 619
04.80 - Vlakplaats	51 669	73 917	73 917	8 750	24 571	30 799
04.81 - Waterval	104 881	142 150	142 150	11 914	48 667	59 229
04.82 - Carl Grundling Maintenance	1 438	3 198	3 198	603	673	1 332
04.83 - Daveyton Maintenance	745	1 963	1 963	511	600	818
04.84 - Jp Marais Maintenance	7 663	59 539	59 539	2 412	11 415	24 808
04.85 - Jan Smuts Maintenance	474	3 252	3 252	89	236	1 355
04.86 - Heidelberg Maintenance	2 733	3 863	3 863	664	2 042	1 610
04.87 - Tsakane Maintenance	1 331	2 204	2 204	21	1 277	918
04.88 - Ratanda Maintenance	637	1 539	1 539	–	735	641
04.89 - Dekema Maintenance	5 139	7 741	7 741	–	720	3 225
04.90 - Rondebuilt Maintenance	2 544	4 363	4 363	14	188	1 818
04.91 - F - Ww C:Sewerage	–	–	–	–	–	–
04.92 - F - Wa C:Water Distribut	–	–	–	–	–	–
Vote 05 - Waste Management	868 142	833 674	877 049	67 857	464 301	365 437
05.1 - Flora Court	–	–	–	–	–	–
05.2 - Dh Governance & Compliance	6 361	31 428	31 428	2 027	10 630	13 095
05.3 - Dh Technical Planning And Projects	8	8	8	3	8	3
05.4 - Dh Waste Management Strategic Planning	5 798	11 569	11 732	660	3 191	4 889

05.5 - Management	10	10	10	–	9	4
05.6 - Rehabilitation: Closed Sites	–	306	306	–	–	127
05.7 - Waste Disposal: Platkop	22 583	31 360	31 360	330	13 890	13 067
05.8 - Waste Disposal: Rietfontein	21 011	33 714	33 714	–	13 372	14 048
05.9 - Waste Disposal: Rooikraal	25 201	31 744	31 744	–	14 137	13 227
05.10 - Waste Disposal: Simmer & Jack	17 006	31 287	31 287	–	11 093	13 036
05.11 - Waste Disposal: Weltevreden	17 526	29 859	29 859	–	9 240	12 441
05.12 - Waste Disposal: Private Landfill Site	209 963	–	–	–	–	–
05.13 - Regional Management East	3	4	4	–	4	2
05.14 - Comprehensive Service-East	159 408	129 529	129 529	14 653	102 381	53 971
05.15 - Administration: Depot: Eastern	728	80	80	–	–	34
05.16 - Bulk Containers: Depot: Eastern	112 999	139 045	182 421	11 575	84 477	76 009
05.17 - Illegal Dumping: Depot: Eastern	3 977	3 845	3 845	–	–	1 602
05.18 - Litter Picking: Depot: Eastern	–	43	43	–	2	18
05.19 - Mini Disposal Sites: Depot: Eastern	10 751	10 467	10 467	–	–	4 361
05.20 - Public Conveniences: Depot: Eastern	–	2	2	2	2	1
05.21 - Rounds Collection: Depot: Eastern	–	7	7	–	–	3
05.22 - Transfer Facilities: Depot: Eastern	–	24	24	–	–	10
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	–	–	16
05.26 - Mini Disposal Sites: Depot: West (East)	–	–	–	–	–	–
05.27 - Public Conveniences: Depot: West (East)	–	13	13	–	–	5
05.28 - Rounds Collection: Depot: Western (East)	–	45	45	2	2	19
05.29 - Comprehensive Service-Tembisa	122 016	108 601	108 592	11 627	51 892	45 247
05.30 - Administration: Depot: Northern	53	91	38	–	–	16
05.31 - Bulk Containers: Depot: Northern	–	–	–	–	–	–
05.32 - Litter Picking: Depot: Northern	441	82	82	–	–	34
05.33 - Rounds Collection: Depot: Northern	655	34	34	–	–	14
05.34 - Transfer Facilities: Northern	–	50	50	–	–	21
05.35 - Administration: Depot: North West	43	95	53	–	4	22
05.36 - Bulk Containers: North West	–	133	133	–	–	55
05.37 - Illegal Dumping: North West	–	–	–	–	–	–
05.38 - Litter Picking: North West	–	40	40	–	–	17
05.39 - Mini Disposal Sites: North West	–	45	45	–	–	19
05.40 - Rounds Collection: North West	336	–	–	–	–	–
05.41 - Transfer Facilities: North West	–	496	496	–	–	207
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	–	–	508
05.45 - Illegal Dumping: Depot: Central	13 917	14 503	14 503	–	–	6 043
05.46 - Litter Picking: Depot: Central	–	48	48	–	–	20
05.47 - Mini Disposal Sites: Depot: Central	13 429	12 991	12 991	–	–	5 413
05.48 - Rounds Collection: Depot: Central	54 991	49 267	49 267	11 693	35 726	20 528
05.49 - Administration: Depot: Western (South)	33	156	128	–	–	53
05.50 - Bulk Containers: Western (South)	–	–	–	–	–	–
05.51 - Illegal Dumping: Western (South)	1 695	1 655	1 655	–	–	689
05.52 - Litter Picking: Western (South)	51 472	54 334	54 334	6 957	17 882	22 639
05.53 - Rounds Collection: Western (South)	67 008	64 925	64 925	1 665	62 567	27 052
05.54 - Heading	(76 327)	–	–	–	–	–
05.55 - Hod: Waste Management	3 832	42 428	42 428	6 664	33 789	17 678
05.56 - Capital Expenditure Labour	–	(1 993)	(1 993)	–	–	(830)
05.57 - F - Waste C:Recycling	–	–	–	–	–	–
Vote 06 - Human Settlements	1 431 073	1 436 949	1 438 190	9 427	474 981	585 957
06.1 - Capital Expenditure Labour	–	(14 800)	(14 800)	–	–	(6 167)
06.2 - Finance And Grant Management	28 826	13 233	13 233	169	844	5 514
06.3 - Comm & Realitions Management	87 429	107 140	107 140	7 631	41 069	42 468
06.4 - Support Services East	136	625	625	23	86	115
06.5 - Residentail Units East	2 887	10 637	7 137	–	–	(314)

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 Crescent	-	-	-	-	-	-
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 Conrادية Flats	-	-	583	-	-	175
06.19 - Pauline Davis Court	-	-	583	-	-	175
06.20 - Aligarh Court	-	-	-	-	-	-
06.21 - Farrarmere Gardens Houses	-	-	-	-	-	-
06.22 - Farrarmere Gardens Flats	-	-	-	-	-	-
06.23 - Roxana Flats	-	-	292	-	-	87
06.24 - Knights Bridge Flats	-	-	-	-	-	-
06.25 - Tweedypark Flats	-	-	583	-	-	175
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	-	-	87
06.47 - Paul Krugersoord	-	-	-	-	-	-
06.48 - Support Services North	28 025	33 437	33 457	2 305	11 750	13 270
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 - Gledenhuis 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 - Kloppe Park Houses	-	-	-	-	-	-
06.63 - Dukathole Hostel	1 335	1 605	848	-	2	287
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	19	36	125
06.68 - Residential Units South	679	900	900	-	-	45
06.69 - Hostel No 1: Thokoza	310	440	40	-	-	(28)
06.70 - Hostel No 2: Thokoza	206	253	253	-	-	13
06.71 - Hostel No 3: Thokoza	234	345	745	-	-	67
06.72 - Parkland Mews	-	-	-	-	-	-
06.73 - Thokoza Mews	-	-	-	-	-	-
06.74 - Eden Mews	-	-	-	-	-	-
06.75 - Silverkroon Flats	-	78	661	-	-	77
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	661	-	-	77
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 - Stirtownville	-	-	-	-	-	-
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: Kattlehong	-	-	-	-	-	-
06.108 - Strategy And Macro Planning	16 537	22 235	22 240	1 536	7 475	9 244
06.109 - Support Services	173 689	200 614	201 592	12 977	71 677	88 703
06.110 - Hod	2 197	6 925	6 925	206	1 031	2 355
06.111 - Urban Management	-	1	1	-	-	0
06.112 - Facilities Management	105 839	163 788	163 737	10 483	50 316	68 230
06.113 - Governance & Compliance	452	257	257	-	-	107
06.114 - Portfolio Advisory Services Division	7 375	7 434	7 434	613	3 120	3 097
06.115 - Property Development Corporate	10 050	16 563	16 613	660	3 026	6 916
06.116 - Dh Property Management	91 440	237 784	237 811	8 225	41 942	99 092
06.117 - Pm Region A Germiston	95 873	20	20	3	5	5
06.118 - Pm Region A Boksburg	24	35	35	7	7	15
06.119 - Pm Region B Edenvale	101	109	109	8	48	99
06.120 - Pm Region B Kempton Park	2	9	9	-	2	5
06.121 - Pm Region D Benoni	3	4	4	-	3	1
06.122 - Pm Region D Brakpan	-	18	18	-	-	9
06.123 - Pm Region D Springs	10	14	14	1	5	6

06.124 - Pm Region E Nigel	7	18	18	–	2	10
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	225	20 679	40 422
06.128 - Property Development Corporate	–	–	–	–	–	–
06.129 - Facilities Management East	543	10 596	10 596	–	–	4 415
06.130 - Facilities Management North	–	5	5	–	–	2
06.131 - Facilities Management North	508	1 547	1 547	–	17	644
06.132 - Facilities Management South	–	16	16	–	3	6
06.133 - Hod: Real Estate	555 530	403 105	404 044	54 353	170 703	161 581
06.134 - Ceo	2 339	2 149	2 149	424	2 847	896
06.135 - Cfo	990	1 078	1 078	613	773	449
06.136 - Finance	4 191	7 212	7 212	183	2 718	3 005
06.137 - Supply Chain	1 027	1 614	1 614	82	436	672
06.138 - It	1 171	1 244	1 244	40	537	518
06.139 - Hr	25 636	32 342	32 342	1 991	9 708	13 476
06.140 - Communications	3 707	4 992	4 992	394	1 663	2 080
06.141 - Development	4 467	4 921	4 921	372	1 861	2 050
06.142 - Pharoe Park	68 025	6 458	6 458	(95 829)	22 376	2 691
06.143 - Airport Park	10 005	12 391	12 391	872	4 142	5 163
06.144 - Delville	9 550	32 019	32 019	842	4 072	13 341
06.145 - Chris Hani	2	–	–	–	–	–
06.146 - Property Management	4	71	71	–	–	30
Vote 07 - City Planning	307 186	392 995	393 217	60 495	136 150	163 813
07.1 - Outdoor Advertising Corporate	–	1	1	–	–	0
07.2 - Build Control Corporate	–	4 836	4 836	–	–	2 015
07.3 - City Planning Operations Corporate	2 206	2 168	2 168	–	33	904
07.4 - Geo Informatics Corporate	29 573	38 178	38 178	2 789	12 855	15 907
07.5 - Geotechnical Services	51 790	54 963	54 963	–	1 412	22 901
07.6 - Spatial Planning Corporate	3 539	3 485	3 485	–	–	1 452
07.7 - Specialist Projects Corporate	–	1	1	–	–	0
07.8 - Hod Corporate	35 860	60 562	60 562	42 254	44 745	25 211
07.9 - Outdoor Advertising East	11	12	233	–	–	97
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	524	2 447	3 969
07.15 - City Planning Benoni	12	13	13	–	12	6
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	7 949	39 866	47 642
07.19 - Outdoor Adverting North	–	–	–	–	–	–
07.20 - Building Control Edenvale	–	1	1	–	1	0
07.21 - Building Control Kempton Park	65 428	86 521	86 516	5 674	28 553	36 050
07.22 - City Planning Tembisa	15 129	18 242	18 247	1 304	6 187	7 601
07.23 - City Planning Kempton Park	18	18	18	–	17	7
07.24 - City Planning Edenvale	9	10	10	–	–	4
07.25 - Outdoor Advertising South	4	5	5	–	–	2
07.26 - Building Control Alberton	–	1	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	–	–	18
07.31 - City Planning Germiston	45	46	46	–	–	12
Vote 08 - Economic Development	311 884	307 137	307 096	12 942	77 300	108 173
08.1 - Enterprise	14 452	20 523	20 523	842	5 805	6 376
08.2 - Research	3 254	3 283	3 283	138	777	1 368
08.3 - Aerotropolis	–	2 299	2 299	–	–	568

08.4 - Projects	32 929	34 301	34 301	2 110	8 702	13 462
08.5 - Governance	7 391	0	0	–	–	0
08.6 - Investment	3 693	9 388	9 388	629	3 211	3 828
08.7 - Support	21 308	26 317	26 317	422	6 294	10 953
08.8 - Tourism	1 824	998	964	210	265	412
08.9 - Hod's Office	192 393	170 739	170 744	6 541	42 165	54 927
08.10 - Spring Fresh Produce Market	34 641	39 290	39 277	2 052	10 081	16 278
Vote 09 - Disaster Management Services (Dems)	985 012	1 229 343	1 236 988	82 801	431 790	505 385
09.1 - Dh Disaster Management	107	3 080	3 080	–	5	796
09.2 - Communications Corporate	135 879	166 597	166 569	11 840	61 025	69 725
09.3 - Disaster Management East	23	28	28	–	–	12
09.4 - Communications East	–	1	1	–	–	0
09.5 - Disaster Management North	16	153	153	–	4	64
09.6 - Communications North	–	55	55	–	–	23
09.7 - Disaster Management South	82	122	122	–	31	51
09.8 - Communications South	–	12	12	–	–	5
09.9 - Dh Emergency Services	774 161	973 880	973 880	68 172	347 547	395 721
09.10 - Emergency Services Training Centre	3	23	23	–	–	9
09.11 - Emergency Logistics	–	6 880	6 880	–	–	3 076
09.12 - Emergency Planning	57	163	163	–	40	68
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	–	–	187
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	2
09.23 - Brakpan Station	7	12	12	–	1	5
09.24 - Daveyton Station	9	14	14	–	6	6
09.25 - Duduza Station	5	6	6	–	2	3
09.26 - Etwatwa Station	4	11	11	2	4	4
09.27 - Faranani Station	2	8	8	–	2	3
09.28 - Kwa-Thema Station	13	13	13	–	5	5
09.29 - Nigel Station	6	7	7	–	3	3
09.30 - Springs Station	17	20	20	0	7	8
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	31
09.35 - Boksburg North Station	7	33	33	–	–	14
09.36 - Bonaero Park Station	0	4	4	–	–	1
09.37 - Edenvale Station	3	26	26	–	–	11
09.38 - Farrarmere Station	5	15	15	–	–	6
09.39 - Kempton Park Station	–	2	2	–	–	1
09.40 - Olifantsfontein Station	2	11	11	–	–	5
09.41 - Primrose Station	1	23	23	–	0	10
09.42 - Rhyndfield 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	5
09.50 - Boksburg Central Station	3	1 372	9 041	1 310	6 593	3 767
09.51 - Germiston Central Station	5	9	9	–	–	4

09.52 - Hlahatsi Station	6	22	22	–	12	9
09.53 - Zonkizizwe Station	1	1	1	–	–	1
09.54 - Palmridge Station	8	9	9	–	–	4
09.55 - Thokoza Station	2	2	2	–	–	1
09.56 - Vosloorus Station	5	30	30	–	–	12
09.57 - Wadeville Station	4	11	11	–	–	4
09.58 - Dh Governance & Compliance	2 654	4 357	4 342	183	914	1 813
09.59 - Dh Support Services	16 304	22 567	22 586	1 282	7 071	9 448
09.60 - Radio Technical	17	6 154	6 154	1	19	2 564
09.61 - Hod: Dems	55 087	42 465	42 465	11	8 485	17 694
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)	669 098	843 734	845 085	49 036	268 294	346 327
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	37 960	2 673	13 088	14 996
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	13 922	72 448	84 419
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	24	111	1 623
10.30 - Regional Executive Manager: East	23	30	30	–	–	13
10.31 - Sports & Recreation Management East	527	924	924	–	329	385
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	149	235	1 024
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 Motloun 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	-	-	13
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 - Kloppe 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	23 191	115 167	144 748
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	-	-	68
10.121 - Post Office Theatre	-	-	-	-	-	-
10.122 - Dh Projects	3 146	6 135	6 194	348	1 587	2 581
10.123 - Sports & Recreation Management South	16 309	19 594	19 603	1 418	7 133	8 165
10.124 - Dh Strategic Planning	-	3	3	-	-	1
10.125 - Dh Support Services	133 016	159 849	159 849	2 505	37 574	63 861
10.126 - Support Services: East	-	-	-	-	-	-
10.127 - Support Services: North	-	2	2	-	-	1
10.128 - Hod: Srac	1 771	2 914	2 914	1	5	1 214
10.129 - Capital Expenditure Labour	-	(700)	(700)	-	-	(292)
10.130 - Sports & Recreation Management North	226	5 323	6 697	689	2 358	2 765
10.131 - Research & Development	512	735	735	-	-	282
10.132 - Research & Development	10 500	21 095	21 095	1 613	8 328	8 790
10.133 - Idp	-	0	0	-	-	0
10.134 - Idp	8 954	4 089	4 139	331	443	1 631
10.135 - Dh Support Services	465	1 129	1 129	39	194	470
10.136 - Hod: Strategy & Corporate Planning	18 304	22 489	22 489	2 134	9 482	9 369
Vote 11 - Health And Social Development	1 210 200	1 650 150	1 653 696	101 790	517 965	745 653
11.1 - Clinical Support Services	-	-	-	-	-	-
11.2 - Environmental Health Services	26 555	34 457	34 519	2 530	12 635	14 335
11.3 - Integrated Pollution Control	496	2 623	3 185	19	146	1 247
11.4 - Administration Primary Health Care	250 707	268 707	269 334	5 189	104 380	169 349
11.5 - Health Systems; Quality Ass & Risk Contr	(372)	280	280	-	-	280
11.6 - Clinical Care & Health Programmes	-	11	11	-	-	-
11.7 - Hast; Health Promotion & Outreach Progr	25	37	37	-	-	25
11.8 - Pharmaceutical Services	1 488	2 238	2 238	890	1 255	1 816
11.9 - Multi Sectoral Hiv/Aids Programme	19 045	21 795	21 921	3 318	11 968	10 667
11.10 - Health Projects	7 847	17 844	17 844	1 091	5 555	7 426
11.11 - Administration Social Development	8 908	12 121	12 182	958	10 969	5 084
11.12 - Poverty Reduction	62	409	409	-	-	13
11.13 - Youth And Men Development	8	8	8	-	2	4
11.14 - Lpa Children And Women	0	31	31	-	-	13
11.15 - Lpa Disabled And Aged	27	31	31	14	14	21
11.16 - Indigent Management	9 204	11 100	11 100	705	2 403	4 844
11.17 - Health Strategic Planning	-	10	10	-	-	-
11.18 - Administration Support Services	73 804	83 822	83 959	1 831	21 613	34 960
11.19 - Training; Education & Development	12	72	98	-	4	22
11.20 - Env Health - Reg Management East	73 546	52 913	52 938	4 512	20 949	21 964
11.21 - Env Health - Reg Management	39 419	46 209	46 239	3 251	16 828	19 281
11.22 - Env Health - North 2	-	-	-	-	-	-
11.23 - Env Health - Reg Management	50 732	57 719	57 834	3 910	20 259	24 149
11.24 - Hod: Health And Social Development	1 087	5 327	5 424	115	686	1 970
11.25 - Fam Health - Reg Management East	181 046	295 522	297 277	21 568	78 611	122 778
11.26 - Clinic: Geluksdal	-	2 310	-	-	-	270
11.27 - Clinic: Daveyton Extension	41	-	-	-	-	-
11.28 - Clinic: Kemston Ave	193	-	-	-	-	-
11.29 - Fam Health - Reg Management	169 255	298 625	300 641	20 849	78 550	124 248

11.30 - Clinic: Bedfordview	-	-	-	-	-	-
11.31 - Fam Health - Reg Management	183 998	301 566	303 667	21 109	80 003	125 222
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	4
11.36 - Regional Management: South	7	8	8	-	3	4
11.37 - Comm Dev - Reg Management East	29 742	32 791	32 916	2 695	13 561	13 702
11.38 - Comm Dev - East 3	-	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	2 150	11 654	12 845
11.41 - Comm Dev - North 1	48	70	120	-	-	33
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	2 137	11 540	11 876
11.45 - Family Skills Centre South	2	19	19	1	1	-
11.46 - Support - Reg Management East	10 879	13 682	13 808	1 122	5 245	5 723
11.47 - Support - Reg Management	9 334	12 347	12 450	868	4 234	5 063
11.48 - Support - Reg Management	10 473	16 183	13 670	957	4 893	6 400
Vote 12 - Environmental Resource Management	2 303 913	2 612 437	2 629 611	185 650	990 084	1 090 957
12.1 - Support Services	143 411	30 179	30 179	1 664	8 361	12 575
12.2 - Hod: Environmental Resource Management	-	-	-	-	-	-
12.3 - Environmental Protection & Resilience	34 064	41 546	42 465	2 233	11 685	17 621
12.4 - Infrastructure Planning & Coordination	-	-	-	-	-	-
12.5 - Legislative Compliance	-	56	56	-	-	23
12.6 - Strategic Planning & Environment	-	2	2	-	-	1
12.7 - Metro Parks: Administration East	7	3 024	3 024	-	-	1 260
12.8 - Metro Parks: Daveyton/Etswatwa	299	300	300	-	-	125
12.9 - Metro Parks: Tsakane	75	150	150	-	-	62
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	324	639	639	-	-	266
12.11 - Cemeteries Areas 1	27	42	42	-	-	18
12.12 - Cemeteries: Duduza	14	49	49	-	7	20
12.13 - Cemeteries: Nigel	-	23 255	39 509	5 672	17 192	16 535
12.14 - Parks North: Boksburg Parks Management	-	2	2	-	-	1
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	504	525	525	-	-	219
12.16 - Metro Parks: Boksburg	9 265	11 096	11 096	-	(107)	4 623
12.17 - Parks Nothern Reg: Parks & Open Spaces 2	196	371	371	-	-	154
12.18 - Cemeteries Nothern: Areas 1	-	6	6	-	-	2
12.19 - Cemeteries Nothern: Areas 2	723	824	808	-	89	338
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	-	-	235
12.23 - Metro Parks: Vosloorus Parks	145	151	151	-	-	63
12.24 - Parks South Reg: Parks & Open Spaces 2	367	537	537	-	-	224
12.25 - Cemeteries Areas 1	906	1 330	1 330	-	-	554
12.26 - Cemeteries Areas 2	-	14	14	-	4	6
12.27 - Conservation Areas South	784	813	813	-	-	339
12.28 - Parks And Cemeteries: Corporate Office	667 740	779 706	779 722	52 340	259 751	324 883
12.29 - Management	1 443 733	1 717 254	1 717 254	123 741	693 102	710 809
Vote 13 - Ekurhuleni Metropolitan Police Department (En	3 048 170	3 694 518	3 696 719	309 190	1 545 741	1 511 884
13.1 - Auxiliary Services & Support	166 233	340 548	340 548	14 361	71 911	141 895
13.2 - Training Academy	23 135	4 562	4 562	81	886	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	67 970	4 947	24 662	28 316
13.6 - Operations & Special Services	2 062 013	2 770 153	2 770 134	221 498	1 170 826	1 134 270
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	67 000	270 562	191 995
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	429	2 296	9 189
13.15 - Capital Expenditure Labour	–	(1 132)	(1 132)	–	–	(471)
13.16 - Military Veterans	–	13 496	13 496	875	4 599	5 624
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	66 291	419 111	637 818
14.1 - Dh Fleet Administration	8 168	12 826	12 826	683	3 613	5 344
14.2 - Dh Workshop & Vehicle Maintenance	90 865	112 121	112 111	7 809	41 114	46 715
14.3 - Dh Workshop & Vehicle Maintenance	215 608	288 328	288 328	–	62 020	120 137
14.4 - Regional Management	–	2 310	2 310	–	–	963
14.5 - Workshop: Benoni	404 015	166 446	33 898	5 542	18 969	13 770
14.6 - Workshop: Brakpan	2	117	117	–	3	49
14.7 - Workshop: Nigel	1	1	1	–	–	1
14.8 - Workshop: Springs	6 873	208	208	–	1	87
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	–	–	25
14.13 - Workshop: Alberton	43	85	85	–	36	36
14.14 - Workshop: Germiston	1	360	360	–	1	150
14.15 - Mechanical Engineering Germiston	–	2	2	–	–	1
14.16 - Mechanical Engineering Springs	–	24	24	–	–	10
14.17 - Hod: Fleet Management	137	333	333	–	24	139
14.18 - Dh Education & Relationship Management	–	0	0	–	–	–
14.19 - Dh Irptn	23 132	48 304	48 304	1 610	9 627	20 127
14.20 - Ktvr	463 030	425 701	425 701	1 491	55 001	177 376
14.21 - Dh Licensing	216	492	492	–	–	123
14.22 - Licensing Services	297 059	340 034	339 972	27 263	132 038	140 660
14.23 - Licencing Benoni	219	255	205	–	87	100
14.24 - Licencing Brakpan	135	160	110	0	0	(6)
14.25 - Licencing Nigel	135	3 017	1 612	1	56	324
14.26 - Licencing Springs	93	170	160	–	83	(1)
14.27 - Testing Station Benoni	80	90	70	20	49	(3)
14.28 - Testing Station Brakpan	54	70	50	6	28	(3)
14.29 - Testing Station Nigel	44	50	40	0	24	(1)
14.30 - Testing Station Springs	60	70	50	0	28	(3)
14.31 - Dh Licensing	160	185	135	–	33	(6)
14.32 - Licencing Kempton Park	142	375	305	8	24	34
14.33 - Licencing Lethabong	147	185	135	23	23	24
14.34 - Testing Station Kempton Park	138	547	527	–	62	86
14.35 - Testing Station Lethabong	70	70	40	–	9	(4)
14.36 - Licencing Alberton	141	318	268	33	67	41
14.37 - Licencing Boksburg	170	170	120	–	23	(6)
14.38 - Licencing Germiston	143	175	135	–	55	25
14.39 - Licencing Bedfordview Dltc	49	70	40	12	12	(4)
14.40 - Testing Station Alberton	140	195	155	–	53	(5)
14.41 - Testing Station Boksburg	208	39 993	75 435	10 401	42 432	30 462
14.42 - Testing Station Germiston	157	210	180	11	104	(4)
14.43 - Testing Station Bedfordview Mvra	83	110	80	–	37	(4)
14.44 - Dh Projects	–	(882)	(882)	–	–	(368)
14.45 - Dh Strategic Planning	10 065	15 674	15 589	881	4 188	6 500
14.46 - Dh Support Services	6 547	8 411	8 497	583	3 158	3 536
14.47 - Hod: Transport	57 828	58 139	58 136	2 094	8 402	19 269
14.48 - Bus Service Brakpan	–	959	959	–	–	400
14.49 - Bus Service Boksburg	349	981	981	270	616	409

14.50 - Bus Service: Germiston		78 711	104 843	104 853	6 311	31 417	43 687
14.51 - Fleet		15 173	18 305	18 305	1 238	5 590	7 627
Vote 15 - Other		2 113 353	2 338 516	2 344 864	96 972	726 640	915 122
15.1 - Dh Functional Planning		6 318	12 317	12 323	678	3 120	5 133
15.2 - Dh Implemenetation		18 092	26 911	26 937	1 680	8 566	11 221
15.3 - Dh Maintenance		5 445	8 800	8 800	514	2 390	3 667
15.4 - Dh Strategic Planning		72	556	556	–	30	232
15.5 - Dh Support Services		835 360	943 112	943 112	772	203 877	392 963
15.6 - Hod: Roads & Stormwater		151 674	217 030	217 034	9 004	36 260	69 832
15.7 - Capital Expenditure Labour		–	(48 437)	(48 437)	–	–	(20 182)
15.8 - Service Del Regional Administ East		–	203 826	203 826	–	251	43 971
15.9 - Roads And Stormwater: Planning East		3 570	5 062	5 062	267	1 416	2 109
15.10 - Reg Management: R & Sw Ops East		190 598	152 779	152 779	42 136	54 554	63 658
15.11 - Depot Labour: Daveyton		343	399	399	0	55	166
15.12 - Depot Vehicles: Daveyton		–	–	–	–	–	–
15.13 - Depot Operations: Daveyton		40 733	44 524	44 524	4 306	17 294	18 552
15.14 - Depot Labour: Brakpan		13 791	17 867	17 867	1 400	6 685	7 445
15.15 - Depot Vehicles: Brakpan		–	–	–	–	–	–
15.16 - Depot Operations: Brakpan		5 226	4 986	4 986	1 536	1 246	2 078
15.17 - Depot Labour: Nigel		100	269	269	–	11	112
15.18 - Depot Vehicles: Nigel		–	–	–	–	–	–
15.19 - Depot Operations: Nigel		33 386	37 216	37 216	2 369	12 015	15 507
15.20 - Depot Labour: Springs		748	330	330	14	14	138
15.21 - Depot Vehicles: Springs		–	–	–	–	–	–
15.22 - Depot Operations: Springs		36 224	41 832	41 832	3 091	15 519	17 430
15.23 - Operations: North		176 533	174 594	174 594	2 860	114 634	72 748
15.24 - R & Sw: Planning: North		13 220	14 183	14 183	1 092	5 800	5 910
15.25 - Depot Labour: Edenvale		193	564	564	0	29	235
15.26 - Depot Vehicles: Edenvale		–	–	–	–	–	–
15.27 - Depot Operations: Edenvale		26 356	29 128	29 128	2 462	13 080	12 137
15.28 - Depot Labour: Kemptonpark		166	273	273	–	51	114
15.29 - Depot Vehicles: Kemptonpark		–	–	–	–	–	–
15.30 - Depot Operations: Kemptonpark		34 696	39 412	39 387	2 563	12 994	16 414
15.31 - Depot Labour: Tembisa		163	286	286	35	47	119
15.32 - Depot Vehicles: Tembisa		–	–	–	–	–	–
15.33 - Depot Operations: Tembisa		33 889	37 660	37 660	2 676	13 361	15 692
15.34 - Service Del Regional Administ South		15	20	20	–	–	8
15.35 - R & Sw: Planning: South		5 427	8 090	8 090	452	2 294	3 371
15.36 - Reg Management: R & Sw Ops South		316 080	177 246	177 246	2 506	125 335	73 853
15.37 - Depot Labour: Alberton		163	278	278	–	9	116
15.38 - Depot Vehicles: Alberton		–	–	–	–	–	–
15.39 - Depot Operations: Alberton		39 009	41 480	41 480	3 335	16 632	17 283
15.40 - Depot Labour: Boksburg		257	467	467	–	–	195
15.41 - Depot Vehicles: Boksburg		–	–	–	–	–	–
15.42 - Depot Operations: Boksburg		39 854	44 070	44 070	3 078	16 112	18 363
15.43 - Depot Labour: Germiston		277	320	320	–	–	133
15.44 - Depot Vehicles: Germiston		–	–	–	–	–	–
15.45 - Depot Operations: Germiston		48 709	53 547	53 547	3 730	19 025	21 961
15.46 - Depot Labour: Vosloorus		80	283	283	3	52	118
15.47 - Depot Vehicles: Vosloorus		–	7 869	14 214	1 722	9 091	5 922
15.48 - Depot Operations: Vosloorus		36 585	39 364	39 358	2 690	14 790	16 400
Total Expenditure by Vote	2	57 330 674	64 847 578	64 847 578	2 196 215	20 974 500	26 729 241
Surplus/ (Deficit) for the year	2	(260 971)	3 135 676	3 135 676	2 125 093	6 705 264	1 119 050

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 - M05 November

YTD variance	YTD variance %	Full Year Forecast
11 485	510%	37 000
11 485	510%	37 000
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(33 852)	-1%	13 199 594
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53	94%	134
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(5 981)	-67%	60 200
(160)	0%	1 796 381
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(424 253)	-88%	1 154 402
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82 619	21%	965 489
31 572	17%	452 923
19 697	29%	162 403
28 935	15%	467 326
179 258	18%	2 431 790
(13)	-98%	32
18 702	9%	516 834
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7 235	2%	1 081 258
102 405	16%	1 580 811
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(59 565)	-6%	2 377 526
29 556	7093%	1 000
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(32 509)	-66%	119 000
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(10 259)	-77%	32 084
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(855 907)	-7%	29 117 159
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6	81%	18
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11 125	218%	12 222
(1 062)	-57%	4 262
(224)	-44%	1 148
145	20%	1 639
(1 555)	-81%	4 350
(3 919)	-100%	8 907
(422)	-31%	3 097
761	60%	2 908
(997)	-45%	5 020
693	179%	878
(1 470)	-100%	3 528
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19 680	26%	179 723
1 034 145	14%	18 873 506
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(7 938)	-37%	50 947

6	19%	71
(37)	-68%	132
(150)	-100%	361
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(10)	-100%	24
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(6 659)	-49%	32 550
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(6)	-100%	15
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1 099 692	22%	12 810 814
(10)	-20%	123
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29 948	2%	4 618 618
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(74 309)	-82%	216 690
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12 748	81%	37 752
(18 017)	-3%	1 658 080

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3	5%	135
0	1%	142
5	7%	170
5	7%	160
13	6%	508
1	57%	4
0	1%	48
(0)	0%	9
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1	2%	148
2	6%	87
5	4%	288
2	3%	212
56	24%	565
53	13%	959
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(85)	-56%	366
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5	6%	199
(18)	-4%	1 035
(7)	-11%	151
1	2%	141
(2)	-1%	330
6	3%	491
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18	6%	772
(3)	-6%	103
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92	7%	3 246
(3 086)	-97%	7 625
2 492	170%	3 509
(4)	-50%	17
2	6%	68
2	6%	61
(2)	-5%	71
8	3%	591
5	6%	193
(29)	-37%	192
9	6%	353
70	4%	4 398
4	32%	28
(1)	0%	674
433	13%	7 826
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7	20%	82
239	20%	2 871
0	6%	18
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18	6%	735
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(12)	-4%	640
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(11)	-17%	161
2	7%	54
(5)	-6%	230
35	41%	209
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(0)	0%	12
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(2 558)	-2%	382 150
(43 943)	-65%	162 283
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2 062	19%	25 546
(582)	-7%	18 803
(13)	-64%	48
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3 051	79%	9 301
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(5 956)	-72%	19 849
(414)	-7%	13 748
(2 595)	-39%	16 055
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16 403	133%	29 703
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53	204%	63
671	59%	2 711
62	23%	655
(76)	-30%	607
338	79%	1 021
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2 695	811%	798
333	384%	208
(132)	-92%	345
1 007	1591%	152
(23)	-16%	350
492	66%	1 794
157	4%	8 870
52	4630%	3
5 132	1731%	712
681	297%	551
388	210%	443
704	76%	2 211
301	18%	4 118
1 320	120%	2 644
1 585	741%	514
330	205%	386
334	170%	473
(6 223)	-11%	136 334
273	50%	1 300
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(931)	-22%	9 597
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(3 507)	-10%	86 811
(2 058)	-12%	38 626
937	23%	9 857
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128	148%	209
189	11%	4 044

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-		-
155	123%	302
-		-
-		-
-		-
-		-
-		-
-		-
(36)	-100%	85
12	38%	77
(0)	-100%	0
-		-
-		-
-		-
153	39%	943
-		-
(19)	-39%	119
-		-
(12)	-93%	32
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(105)	-39%	641
(88)	-57%	372
244	436%	134
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(5 208)	-29%	45 422
-		-
-		-
(1)	-12%	15
1	#DIV/0!	-
-		-
-		-
(3)	-31%	26
-		-
(200)	-6%	11 052
-		-
(2)	-100%	2
(0)	-100%	0

-		-
(17)	-24%	168
(1)	-100%	1
(8)	-100%	16
-		0
(0)	-100%	0
3	489%	1
-		-
-		-
-		-
4	113%	5
(10)	-93%	27
-		-
(1)	-100%	1
(49)	-27%	329
-		-
0	#DIV/0!	-
(18)	-26%	101
-		-
(13)	-90%	30
22	138%	39
(15)	-66%	43
(23)	-51%	69
1	8%	12
(2)	-17%	27
3	#DIV/0!	-
(19)	-79%	47
5	25%	40
-		-
-		-
(101)	-74%	239
13	74%	62
(22)	-58%	62
(378)	-100%	756
-		-
(29)	-95%	60
(6)	-57%	20
(5)	-22%	46
16	#DIV/0!	-
1	42%	3
(3)	-13%	40
(16)	-61%	51
(53)	-70%	152
(1)	-3%	41
5	1303%	1
(2)	-100%	4
5	4097%	0
1	7%	21
4	26694%	0
9	5770%	0
(6)	-39%	32
10	10297%	0
(3)	-33%	20
(1)	-20%	15
7	2090%	1
(38)	-27%	289
-		-
(38)	-10%	769
(1)	-1%	169

-		-
-		-
(1)	-100%	2
-		-
7	1383%	1
2	37%	11
11	72%	30
16	1224%	3
13	174%	15
(2)	-100%	3
(1)	-100%	2
(8)	-47%	33
5	62%	16
6	38%	31
6	8%	142
2	1745%	0
19	1969%	2
-		-
-		-
-		-
(88)	-57%	309
-		-
(2)	-12%	40
10	42980%	0
-		-
-		-
-		-
(35)	-25%	281
-		-
12	12%	198
-		-
14	117%	25
(61)	-98%	126
(1)	-17%	12
1	4%	30
11	71%	31
2	27%	19
(1)	-8%	22
3	68%	10
(2)	-17%	20
(6)	-36%	34
(8)	-59%	28
0	12%	8
-		-
4	8%	110
1	1%	151
(7)	-27%	48
0	16%	4
-		-
2	14%	22
-		-
-		-
-		-
(5 083)	-100%	12 200
-		-
-		-
925	13%	16 500
-		-
-		-

-		-
-		-
-		-
-		-
-		-
-		-
(57 328)	-38%	226 044
-		-
-		-
(395)	-81%	1 166
(58 922)	-43%	201 155
-		-
-		-
-		-
-		-
1 400	13%	21 637
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
73	44%	396
395	103%	895
-		-
121	36%	794
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
33 152	3%	3 085 535
-		-
-		-
-		-

-		-
(71)	-88%	195
0	3%	13
(3 867)	-43%	21 518
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(5 545)	-88%	15 204
-		-
-		-
-		-
8	7%	255
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(168 528)	-1%	67 983 254
-		
214 513	40%	1 304 844
(143)	-7%	5 133
(158)	-87%	435
(94)	-35%	643
(1 858)	-28%	15 700
(14)	-100%	34
(1 560)	-68%	5 483
-		-
-		-
(193)	-4%	11 092
-		-
(2 985)	-53%	13 602
257 793	85%	729 527
(6 077)	-17%	92 568
(12)	-100%	28
(75)	-12%	1 518
485	76%	1 521
(87)	-13%	1 572
(76)	-12%	1 520
(73)	-12%	1 520
(94)	-14%	1 589
(76)	-12%	1 521
(635)	-99%	1 537
(61)	-10%	1 452
(75)	-12%	1 520
-		-
(9 926)	-58%	41 099
(501)	-62%	1 938

(570)	-90%	1 517
(240)	-80%	717
17	12%	349
(228)	-80%	683
(1 490)	-14%	24 960
(26)	-100%	62
(10 796)	-17%	148 795
(4 093)	-29%	33 581
(5)	-100%	12
28	0%	142 808
(126)	-7%	4 121
(19)	-100%	45
(20)	-100%	48
(21)	-100%	50
(22)	-100%	52
(116)	-90%	308
(1 268)	-21%	14 185
(339 724)	-17%	5 261 547
(991)	-14%	16 509
(82)	-100%	—
(87)	-100%	—
(268)	-100%	644
(2 049)	-19%	26 178
(1 151)	-39%	7 054
(851)	-25%	8 116
2 817	59%	11 961
4 869	13%	87 801
46 660	64%	176 250
(2 934)	-99%	7 111
(10 199)	-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
—		—
(938)	-38%	5 878
(0)	-100%	0
(2 116)	-32%	16 120
47	2%	5 382
(23)	-100%	56
(953)	-12%	19 231
(6 807)	-39%	41 976
(6 038)	-67%	60 408
(32 331)	-32%	743 017

(5 276)	-15%	85 819
2	4%	135
—		—
—		—
(1 507)	-23%	15 874
(0)	-100%	0
(25 453)	-4%	1 693 233
(1 196)	-100%	2 871
(5)	-100%	11
(8 623)	-64%	32 335
(1 605)	-96%	4 028
(978)	-70%	3 332
(122)	-28%	1 025
(1 176)	-87%	3 238
(1 670)	-95%	4 217
(681)	-91%	1 801
(1 291)	-95%	3 276
—		—
(1 233)	-96%	3 089
(1 540)	-58%	6 426
—		—
—		—
(8 363)	-18%	110 244
(2)	-17%	23
(4)	-58%	17
(109)	-89%	294
(21)	-100%	51
(2)	-100%	5
(10)	-73%	34
(6)	-63%	22
(138)	-27%	1 244
(1 496)	-18%	19 755
(1)	-100%	2
—		—
—		—
(1)	-80%	3
(1 113)	-32%	8 382
14 011	28%	118 701
(173)	-76%	546
(48 936)	-50%	233 013
(136)	-19%	1 717
(422)	-66%	1 538
174	320%	130
(5 088)	-22%	54 750
(2 824)	-25%	27 400
(326)	-92%	491
(6)	-100%	27
(3 760)	-15%	58 795
(616)	-100%	647
(181)	-8%	5 532
(132)	0%	75 017
(18)	-11%	395
—		2
(2 392)	-19%	29 905
(13 298)	-59%	59 655
(973)	-52%	4 528
(3 288)	-3%	154 709
(146 165)	-54%	596 568
(2 401)	-25%	23 101

(1 846)	-34%	12 982
(23 217)	-48%	151 819
(229)	-17%	3 195
(1 814)	-14%	31 676
(2 221)	-16%	33 367
(11 003)	-97%	27 264
(42)	-100%	100
599	25%	5 665
(108)	-7%	3 868
859	14%	14 960
(215)	-10%	5 095
(6 491)	-90%	17 307
(3 835 217)	-33%	27 011 751
(39 395)	-23%	422 224
293	98%	714
—		—
(3 810 882)	-35%	25 233 358
(58)	-73%	193
4 285	8%	122 285
(868)	-63%	3 446
619	13%	11 992
(32)	-41%	185
(897)	-2%	127 806
1 289	141%	2 279
1 367	96%	3 538
(50)	-73%	163
5 571	15%	89 795
(247)	-5%	12 932
(76)	-100%	182
21 540	30%	174 566
(1 004)	-75%	3 339
(878)	-88%	2 499
(70)	-74%	229
2 090	6%	84 657
(245)	-100%	613
356	78%	1 131
17	26%	158
782	3%	64 569
342	37%	2 337
134	11%	2 922
(44)	-76%	140
100	0%	77 325
2 652	55%	11 893
764	69%	2 748
1 097	93%	2 940
(99)	-100%	238
(1 726)	-5%	90 357
(916)	-37%	6 151
3 682	71%	13 035
(17)	-25%	167
(5 714)	-8%	173 412
(1 691)	-94%	4 508
(2 308)	-10%	55 058
(1 219)	-16%	18 753
(791)	-39%	5 055
(619)	-72%	2 141
236	22%	2 673
(752)	-73%	2 571
(238)	-100%	590

(1 338)	-93%	3 566
(1 146)	-85%	3 342
(166)	-15%	2 798
(1 503)	-94%	3 977
(1 392)	-100%	3 479
(22 371)	-30%	180 912
(33)	-100%	79
(2)	-100%	4
(19)	-100%	48
(21)	-100%	53
(1)	-100%	2
(6)	-100%	16
(6)	-100%	15
(1)	-100%	2
(13)	-100%	32
(723)	-13%	12 937
17 400	-100%	(41 761)
(10)	-100%	24
(245)	-13%	4 360
-		-
(870 141)	-16%	14 295 492
(1 870)	-35%	12 644
(154 034)	-36%	1 023 793
(27 833)	-81%	82 007
(2 122)	-8%	62 467
(8 422)	-16%	128 997
(17 112)	-44%	93 018
(7 730)	-23%	81 474
(920)	-3%	71 358
(12)	-1%	2 355
10 031	48%	49 725
(4 644)	-11%	99 497
(2 458)	-9%	65 218
(6 552)	-15%	107 860
(7 968)	-26%	73 799
(34)	-96%	86
(1 384)	-13%	26 336
2 408	95%	6 115
(175 951)	-6%	8 407 226
-		-
(2 655)	-100%	6 373
(118 888)	-19%	1 508 522
(6 656)	-14%	113 160
(150 715)	-67%	580 500
348	-100%	(835)
-		-
(33)	-100%	80
(3 160)	-59%	12 857
(2 816)	-57%	11 889
(18 026)	-46%	93 910
(380)	-6%	14 577
(541)	-8%	15 551
(5 216)	-23%	54 719
(620)	-47%	3 190
63	518%	29
22 397	225%	23 899
(1 898)	-51%	9 015
(4)	0%	21 587
(1 249)	-58%	5 175

(968)	-37%	6 261
(3 602)	-34%	25 522
(594)	-21%	6 823
(3 334)	-43%	18 779
(3 029)	-24%	29 909
(9 278)	-59%	37 509
(5 897)	-57%	24 651
28	1%	5 482
23	215%	26
(302)	-75%	973
58	126%	110
(3 529)	-85%	9 953
(2 619)	-28%	22 059
(2 807)	-42%	15 876
(905)	-63%	3 444
(1 576)	-17%	22 823
21	173%	28
(538)	-2%	61 077
4 937	291%	4 075
(324)	-10%	7 839
(1 337)	-12%	26 737
(361)	-18%	4 942
(1 038)	-19%	13 326
(418)	-13%	7 897
(60 167)	-63%	227 555
(7 528)	-20%	89 243
(4 713)	-55%	20 729
(1 174)	-8%	37 444
(1 090)	-15%	18 033
(1 723)	-24%	17 573
(3 037)	-25%	29 491
(1 287)	-10%	31 539
(3 001)	-31%	22 891
(2 812)	-25%	27 141
(1 358)	-15%	22 333
349	3%	25 608
(1 396)	-18%	18 969
(2 658)	-28%	22 525
(235)	-1%	94 498
(7 203)	-47%	36 410
(1 630)	-15%	25 485
(6 227)	-20%	73 917
(10 563)	-18%	142 150
(660)	-50%	3 198
(218)	-27%	1 963
(13 393)	-54%	59 539
(1 119)	-83%	3 252
432	27%	3 863
358	39%	2 204
94	15%	1 539
(2 506)	-78%	7 741
(1 630)	-90%	4 363
—		—
—		—
98 863	27%	877 049
—		—
(2 465)	-19%	31 428
4	134%	8
(1 698)	-35%	11 732

5	130%	10
(127)	-100%	306
823	6%	31 360
(676)	-5%	33 714
911	7%	31 744
(1 943)	-15%	31 287
(3 202)	-26%	29 859
—		—
2	128%	4
48 411	90%	129 529
(34)	-100%	80
8 468	11%	182 421
(1 602)	-100%	3 845
(16)	-91%	43
(4 361)	-100%	10 467
1	128%	2
(3)	-100%	7
(10)	-100%	24
1	80%	3
(0)	-100%	1
(16)	-100%	38
—		—
(5)	-100%	13
(16)	-88%	45
6 646	15%	108 592
(16)	-100%	38
—		—
(34)	-100%	82
(14)	-100%	34
(21)	-100%	50
(18)	-80%	53
(55)	-100%	133
—		—
(17)	-100%	40
(19)	-100%	45
—		—
(207)	-100%	496
(0)	-100%	1
(3)	-100%	8
(508)	-100%	1 219
(6 043)	-100%	14 503
(20)	-100%	48
(5 413)	-100%	12 991
15 199	74%	49 267
(53)	-100%	128
—		—
(689)	-100%	1 655
(4 757)	-21%	54 334
35 515	131%	64 925
—		—
16 110	91%	42 428
830	-100%	(1 993)
—		—
(110 976)	-19%	1 438 190
6 167	-100%	(14 800)
(4 669)	-85%	13 233
(1 399)	-3%	107 140
(28)	-25%	625
314	-100%	7 137

(24)	-100%	486
(30)	-100%	608
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(175)	-100%	583
(175)	-100%	583
-		-
-		-
-		-
(87)	-100%	292
-		-
(175)	-100%	583
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(5)	-100%	105
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(87)	-100%	292
-		-
(1 520)	-11%	33 457
(91)	-100%	1 820
(36)	-100%	713
(42)	-100%	835
(21)	-100%	420
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(285)	-99%	848
(6)	-100%	128

-		-
-		-
(90)	-72%	1 000
(45)	-100%	900
28	-100%	40
(13)	-100%	253
(67)	-100%	745
-		-
-		-
-		-
(77)	-100%	661
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(77)	-100%	661
(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
-		-
-		-
-		-
-		-
-		-
-		-
(1 770)	-19%	22 240
(17 026)	-19%	201 592
(1 324)	-56%	6 925
(0)	-100%	1
(17 914)	-26%	163 737
(107)	-100%	257
23	1%	7 434
(3 891)	-56%	16 613
(57 150)	-58%	237 811
(1)	-10%	20
(8)	-54%	35
(51)	-51%	109
(3)	-63%	9
3	285%	4
(9)	-100%	18
(1)	-20%	14

(8)	-76%	18
(1)	-100%	2
—		0
(19 743)	-49%	97 021
—		—
(4 415)	-100%	10 596
(2)	-100%	5
(628)	-97%	1 547
(4)	-61%	16
9 122	6%	404 044
1 951	218%	2 149
324	72%	1 078
(287)	-10%	7 212
(237)	-35%	1 614
19	4%	1 244
(3 767)	-28%	32 342
(417)	-20%	4 992
(189)	-9%	4 921
19 685	732%	6 458
(1 021)	-20%	12 391
(9 270)	-69%	32 019
—		—
(30)	-100%	71
(27 663)	-17%	393 217
(0)	-100%	1
(2 015)	-100%	4 836
(870)	-96%	2 168
(3 052)	-19%	38 178
(21 489)	-94%	54 963
(1 452)	-100%	3 485
(0)	-100%	1
19 535	77%	60 562
(97)	-100%	233
3	139%	5
(0)	-100%	1
(0)	-100%	1
1	59%	3
(1 522)	-38%	9 525
6	103%	13
1	137%	2
(0)	-100%	1
(7 777)	-16%	114 340
—		—
1	137%	1
(7 497)	-21%	86 516
(1 414)	-19%	18 247
10	134%	18
(4)	-100%	10
(2)	-100%	5
(0)	0%	1
5	99%	10
1	86%	2
(2)	-100%	5
(18)	-100%	42
(12)	-100%	46
(30 873)	-29%	307 096
(571)	-9%	20 523
(591)	-43%	3 283
(568)	-100%	2 299

(4 760)	-35%	34 301
(0)	-100%	0
(617)	-16%	9 388
(4 660)	-43%	26 317
(146)	-36%	964
(12 763)	-23%	170 744
(6 197)	-38%	39 277
(73 595)	-15%	1 236 988
(792)	-99%	3 080
(8 700)	-12%	166 569
(12)	-100%	28
(0)	-100%	1
(60)	-94%	153
(23)	-100%	55
(20)	-39%	122
(5)	-100%	12
(48 174)	-12%	973 880
(9)	-100%	23
(3 076)	-100%	6 880
(28)	-41%	163
—		—
(0)	-100%	0
(0)	-100%	0
(187)	-100%	450
0	30%	1
—		—
(0)	-100%	0
0	3%	0
(28)	-100%	122
(1)	-36%	4
(4)	-77%	12
(0)	-1%	14
(0)	-12%	6
(0)	-6%	11
(1)	-39%	8
(0)	-9%	13
(0)	-12%	7
(2)	-19%	20
(1)	-100%	3
(0)	-100%	1
(121)	-100%	309
(31)	-99%	74
(14)	-100%	33
(1)	-100%	4
(11)	-100%	26
(6)	-100%	15
(1)	-100%	2
(5)	-100%	11
(9)	-96%	23
(0)	-100%	1
(0)	-100%	1
(0)	-100%	0
(0)	-100%	0
—		—
(0)	-100%	0
(50)	-100%	166
5	99%	13
2 826	75%	9 041
(4)	-100%	9

[illegible]

-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(68)	-100%	162
-		-
(993)	-38%	6 194
(1 032)	-13%	19 603
(1)	-100%	3
(26 287)	-41%	159 849
-		-
(1)	-100%	2
(1 209)	-100%	2 914
292	-100%	(700)
(407)	-15%	6 697
(282)	-100%	735
(461)	-5%	21 095
(0)	-100%	0
(1 188)	-73%	4 139
(276)	-59%	1 129
113	1%	22 489
(227 689)	-31%	1 653 696
-		-
(1 700)	-12%	34 519
(1 102)	-88%	3 185
(64 968)	-38%	269 334
(280)	-100%	280
-		11
(25)	-100%	37
(562)	-31%	2 238
1 301	12%	21 921
(1 871)	-25%	17 844
5 885	116%	12 182
(13)	-100%	409
(2)	-47%	8
(13)	-100%	31
(6)	-31%	31
(2 441)	-50%	11 100
-		10
(13 347)	-38%	83 959
(18)	-84%	98
(1 014)	-5%	52 938
(2 454)	-13%	46 239
-		-
(3 890)	-16%	57 834
(1 284)	-65%	5 424
(44 167)	-36%	297 277
(270)	-100%	-
-		-
-		-
(45 697)	-37%	300 641

-		-
(45 219)	-36%	303 667
-		-
-		-
(2)	-72%	7
(2)	-36%	7
(1)	-32%	8
(141)	-1%	32 916
(3)	-100%	3
(9)	-100%	18
(1 191)	-9%	30 852
(33)	-100%	120
(1)	-100%	2
-		17
(336)	-3%	28 582
1	#DIV/0!	19
(479)	-8%	13 808
(828)	-16%	12 450
(1 507)	-24%	13 670
(100 873)	-9%	2 629 611
(4 213)	-34%	30 179
-		-
(5 936)	-34%	42 465
-		-
(23)	-100%	56
(1)	-100%	2
(1 260)	-100%	3 024
(125)	-100%	300
(62)	-100%	150
(266)	-100%	639
(18)	-100%	42
(13)	-64%	49
657	4%	39 509
(1)	-100%	2
(219)	-100%	525
(4 730)	-102%	11 096
(154)	-100%	371
(2)	-100%	6
(249)	-74%	808
-		-
(1)	-100%	2
(235)	-100%	565
(63)	-100%	151
(224)	-100%	537
(554)	-100%	1 330
(1)	-25%	14
(339)	-100%	813
(65 133)	-20%	779 722
(17 707)	-2%	1 717 254
33 858	2%	3 696 719
(69 984)	-49%	340 548
(181)	-17%	4 562
-		-
-		1 519
(3 655)	-13%	67 970
36 555	3%	2 770 134
-		-
-		-
-		-

78 567	41%	460 787
-		-
-		-
-		-
(6 893)	-75%	38 834
471	-100%	(1 132)
(1 024)	-18%	13 496
-		-
-		-
(218 707)	-34%	1 551 429
(1 731)	-32%	12 826
(5 601)	-12%	112 111
(58 116)	-48%	288 328
(963)	-100%	2 310
5 199	38%	33 898
(46)	-94%	117
(1)	-100%	1
(85)	-99%	208
-		0
1	108%	2
0	42%	2
(25)	-100%	61
0	0%	85
(149)	-99%	360
(1)	-100%	2
(10)	-100%	24
(115)	-83%	333
-		0
(10 499)	-52%	48 304
(122 375)	-69%	425 701
(123)	-100%	492
(8 622)	-6%	339 972
(13)	-13%	205
7	-107%	110
(269)	-83%	1 612
84	-6715%	160
52	-2073%	70
30	-1206%	50
25	-1988%	40
30	-1220%	50
39	-626%	135
(10)	-29%	305
(0)	-2%	135
(25)	-29%	527
13	-351%	40
26	63%	268
29	-472%	120
30	119%	135
16	-428%	40
58	-1156%	155
11 970	39%	75 435
108	-2882%	180
41	-1094%	80
368	-100%	(882)
(2 312)	-36%	15 589
(378)	-11%	8 497
(10 867)	-56%	58 136
(400)	-100%	959
207	51%	981

(12 270)	-28%	104 853
(2 038)	-27%	18 305
(188 483)	-21%	2 344 864
(2 014)	-39%	12 323
(2 655)	-24%	26 937
(1 277)	-35%	8 800
(202)	-87%	556
(189 086)	-48%	943 112
(33 572)	-48%	217 034
20 182	-100%	(48 437)
(43 720)	-99%	203 826
(693)	-33%	5 062
(9 104)	-14%	152 779
(111)	-67%	399
—		—
(1 258)	-7%	44 524
(760)	-10%	17 867
—		—
(832)	-40%	4 986
(101)	-90%	269
—		—
(3 492)	-23%	37 216
(124)	-90%	330
—		—
(1 911)	-11%	41 832
41 887	58%	174 594
(110)	-2%	14 183
(206)	-88%	564
—		—
943	8%	29 128
(63)	-55%	273
—		—
(3 420)	-21%	39 387
(72)	-61%	286
—		—
(2 331)	-15%	37 660
(8)	-100%	20
(1 077)	-32%	8 090
51 483	70%	177 246
(107)	-93%	278
—		—
(651)	-4%	41 480
(195)	-100%	467
—		—
(2 250)	-12%	44 070
(133)	-100%	320
—		—
(2 937)	-13%	53 547
(66)	-56%	283
3 168	53%	14 214
(1 611)	-10%	39 358
(5 754 741)	(0)	64 847 578
5 586 213	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				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands							
Revenue							
Exchange Revenue							
Service charges - Electricity		22 023 989	27 521 065	27 521 065	1 546 338	11 068 573	12 017 974
Service charges - Water		5 917 337	7 535 802	7 535 802	784 059	3 617 830	2 687 626
Service charges - Waste Water Management		4 340 667	4 990 963	4 990 963	409 106	2 067 311	2 088 634
Service charges - Waste management		1 588 986	1 778 881	1 778 881	107 862	661 820	695 798
Sale of Goods and Rendering of Services		315 749	161 522	161 522	9 173	69 400	65 383
Agency services		339 764	348 281	348 281	27 208	158 178	145 117
Interest							
Interest earned from Receivables		1 055 948	1 093 924	1 093 924	137 184	654 292	455 802
Interest from Current and Non Current Assets		129 206	137 206	137 206	(367 312)	49 577	57 171
Dividends		69	—	—	—	—	—
Rent on Land		48	—	—	0	18	—
Rental from Fixed Assets		159 137	173 844	173 844	12 779	69 130	72 910
Licence and permits							
Special rating levies							
Operational Revenue		267 029	183 177	183 177	6 954	61 089	77 209
Non-Exchange Revenue							
Property rates		8 839 918	10 833 546	10 833 546	856 808	4 408 521	4 513 978
Surcharges and Taxes							
Fines, penalties and forfeits		216 798	819 240	819 240	987	70 932	283 758
Licence and permits		(3 418)	—	—	—	—	—
Transfers and subsidies - Operational		6 641 170	7 078 485	7 078 485	14 534	2 696 576	2 956 159
Interest		292 990	288 513	288 513	45 461	207 865	120 214
Fuel Levy		1 826 784	1 795 381	1 795 381	—	598 460	598 460
Operational Revenue		786 508	755 574	755 574	66 119	381 975	314 823
Gains on disposal of Assets		—	—	—	—	—	—
Other Gains		1 657	—	—	—	—	—
Discontinued Operations							
		54 740 336	65 495 405	65 495 405	3 657 259	26 841 546	27 151 014
Total Revenue (excluding capital transfers and contributions)							
Expenditure By Type							
Employee related costs		11 090 380	13 477 155	13 477 155	964 444	4 855 656	5 669 522
Remuneration of councillors		161 437	177 669	177 669	13 408	70 605	74 029
Bulk purchases - electricity		20 068 431	22 806 142	22 806 142	(360 397)	6 379 369	10 034 703
Inventory consumed		6 724 520	7 984 478	7 987 378	427 016	2 536 085	2 759 926
Debt impairment		5 092 870	5 927 855	5 927 855	476 487	2 423 858	2 469 939
Depreciation and amortisation		2 770 251	3 203 404	3 203 404	12 079	716 877	1 334 752
Interest		1 014 729	1 626 591	1 626 591	52 165	212 651	381 874
Contracted services		7 880 870	6 786 135	6 786 742	438 279	2 702 023	2 759 556
Transfers and subsidies		884 470	962 104	962 104	59 979	284 681	400 256
Irrecoverable debts written off		57 559	1 830	1 830	(96 397)	19 221	763
Operational costs		1 567 155	1 891 768	1 888 261	209 151	773 476	842 901
Losses on Disposal of Assets		4 018	—	—	—	—	—
Other Losses		16 028	—	—	—	—	—
Total Expenditure		57 332 718	64 845 129	64 845 129	2 196 215	20 974 500	26 728 221
Surplus/(Deficit)		(2 592 381)	650 275	650 275	1 461 045	5 867 046	422 793
Transfers and subsidies - capital (monetary allocations)		2 329 367	2 487 849	2 487 849	664 048	838 218	697 278
Transfers and subsidies - capital (in-kind)		—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		(263 014)	3 138 125	3 138 125	2 125 093	6 705 264	1 120 071
Income Tax		(2 043)	2 448	2 448	—	—	1 020

Surplus/(Deficit) after income tax		(260 971)	3 135 676	3 135 676	2 125 093	6 705 264	1 119 050
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	2 125 093	6 705 264	1 119 050
Share of Surplus/Deficit attributable to Associate							
Intercompany/Parent subsidiary transactions							
Surplus/ (Deficit) for the year		(260 971)	3 135 676	3 135 676	2 125 093	6 705 264	1 119 050

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	4 321 308	27 679 764	27 848 292
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M05 November

YTD variance	YTD variance %	Full Year Forecast
(949 401)	-8%	27 521 065
930 205	35%	7 535 802
(21 323)	-1%	4 990 963
(33 978)	-5%	1 778 881
4 017	6%	161 522
13 061	9%	348 281
-		
198 490	44%	1 093 924
(7 594)	-13%	137 206
-		-
18	#DIV/0!	-
(3 780)	-5%	173 844
-		
-		
(16 120)	-21%	183 177
-		
(105 457)	-2%	10 833 546
-		
(212 826)	-75%	819 240
-		-
(259 584)	-9%	7 078 485
87 651	73%	288 513
-		1 795 381
67 152	21%	755 574
-		-
-		-
-		-
(309 468)	-1%	65 495 405
(813 866)	-14%	13 477 155
(3 423)	-5%	177 669
#####	-36%	22 806 142
(223 842)	-8%	7 987 378
(46 082)	-2%	5 927 855
(617 875)	-46%	3 203 404
(169 223)	-44%	1 626 591
(57 533)	-2%	6 786 742
(115 576)	-29%	962 104
18 459	2421%	1 830
(69 425)	-8%	1 888 261
-		-
-		-
#####	-22%	64 845 129
5 444 253	0	650 275
140 940	0	2 487 849
-		-
5 585 193	0	3 138 125
(1 020)	(0)	2 448

5 586 213	0	3 135 676
-		
-		
5 586 213	0	3 135 676
-		
-		
5 586 213	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 - M05 November

Vote 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									
Multi-Year expenditure appropriation	2									
Vote 01 - Executive & Council		37 000	43 000	43 000	–	13 735	17 917	(4 182)	-23%	43 000
Vote 02 - Finance And Corporate Services		218 438	110 000	110 000	6 321	18 142	45 833	(27 691)	-60%	110 000
Vote 03 - Energy		528 928	513 082	513 082	25 795	296 856	213 784	83 072	39%	513 082
Vote 04 - Water And Sanitation		679 333	1 052 155	1 052 155	15 495	216 115	438 398	(222 283)	-51%	1 052 155
Vote 05 - Waste Management		84 220	198 300	198 300	167	49 837	82 625	(32 788)	-40%	198 300
Vote 06 - Human Settlements		522 946	507 143	507 143	17 916	116 505	211 310	(94 805)	-45%	507 143
Vote 07 - City Planning		–	–	–	–	–	–	–	–	–
Vote 08 - Economic Development		35 449	20 736	20 736	2 264	3 741	8 640	(4 899)	-57%	20 736
Vote 09 - Disaster Management Services (Dems)		30 223	11 600	11 600	–	–	4 833	(4 833)	-100%	11 600
Vote 10 - Sports, Recreation, Arts & Culture (Sracs)		27 230	30 700	30 700	–	7 800	12 792	(4 992)	-39%	30 700
Vote 11 - Health And Social Development		1 000	2 250	2 250	–	–	938	(938)	-100%	2 250
Vote 12 - Environmental Resource Management		19 791	57 300	57 300	–	85	23 875	(23 790)	-100%	57 300
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		39 988	80 000	80 000	1 368	45 908	33 333	12 574	38%	80 000
Vote 14 - Transport Planning & Provisioning		302 270	275 500	275 500	11 238	126 656	114 792	11 864	10%	275 500
Vote 15 - Other		246 599	295 350	295 350	15 980	71 224	123 063	(51 839)	-42%	295 350
Total Capital Multi-year expenditure	4,7	2 773 414	3 197 115	3 197 115	96 543	966 602	1 332 132	(365 530)	-27%	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 (Sracs)		–	–	–	–	–	–	–	–	–
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	96 543	966 602	1 332 132	(365 530)	-27%	3 197 115
Capital Expenditure - Functional Classification										
Governance and administration		304 247	163 000	163 000	6 321	31 876	67 917	(36 040)	-53%	163 000
Executive and council		37 000	43 000	43 000	–	13 735	17 917	(4 182)	-23%	43 000
Finance and administration		267 247	120 000	120 000	6 321	18 142	50 000	(31 858)	-64%	120 000
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		585 144	650 293	650 293	19 284	170 212	270 955	(100 743)	-37%	650 293
Community and social services		30 223	11 600	11 600	–	–	4 833	(4 833)	-100%	11 600
Sport and recreation		39 797	59 300	59 300	–	7 800	24 708	(16 908)	-68%	59 300
Public safety		39 988	80 000	80 000	1 368	45 908	33 333	12 574	38%	80 000
Housing		474 136	497 143	497 143	17 916	116 505	207 143	(90 638)	-44%	497 143
Health		1 000	2 250	2 250	–	–	938	(938)	-100%	2 250
Economic and environmental services		591 542	620 286	620 286	29 482	177 018	258 453	(81 435)	-32%	620 286
Planning and development		35 449	20 736	20 736	2 264	3 741	8 640	(4 899)	-57%	20 736
Road transport		548 869	570 850	570 850	27 218	173 192	237 854	(64 663)	-27%	570 850
Environmental protection		7 225	28 700	28 700	–	85	11 958	(11 874)	-99%	28 700
Trading services		1 292 481	1 763 536	1 763 536	41 456	587 496	734 807	(147 312)	-20%	1 763 536
Energy sources		528 928	513 082	513 082	25 795	296 856	213 784	83 072	39%	513 082
Water management		581 000	757 159	757 159	13 450	192 695	315 483	(122 788)	-39%	757 159
Waste water management		98 333	294 996	294 996	2 045	48 108	122 915	(74 807)	-61%	294 996
Waste management		84 220	198 300	198 300	167	49 837	82 625	(32 788)	-40%	198 300
Other		–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional Classification	3	2 773 414	3 197 115	3 197 115	96 543	966 602	1 332 132	(365 530)	-27%	3 197 115
Funded by:										
National Government		2 229 551	2 275 149	2 275 149	76 620	829 262	947 979	(118 717)	-13%	2 275 149
Provincial Government		12 724	12 200	12 200	–	–	5 083	(5 083)	-100%	12 200
District Municipality		–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–
Transfers recognised - capital		2 242 275	2 287 349	2 287 349	76 620	829 262	953 063	(123 800)	-13%	2 287 349
Borrowing	6	–	–	–	–	–	–	–	–	–
Internally generated funds		531 139	909 766	909 766	19 924	137 340	379 069	(241 730)	-64%	909 766
Total Capital Funding		2 773 414	3 197 115	3 197 115	96 543	966 602	1 332 132	(365 530)	-27%	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 class)
November**

Vote Description R thousand	Ref	2024/25	Budget Year 2025/26				
		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	–	13 735	17 917
01.1 - Management		37 000	42 000	42 000	–	13 735	17 500
01.12 - Council General		–	–	–	–	–	–
01.25 - Capital Expenditure Labour		–	1 000	1 000	–	–	417
Vote 02 - Finance And Corporate Services		218 438	110 000	110 000	6 321	18 142	45 833
02.35 - Hod Crm		18 432	10 000	10 000	–	–	4 167
02.96 - Management		–	–	–	–	–	–
02.102 - Hod: Ict		200 005	100 000	100 000	6 321	18 142	41 667
Vote 03 - Energy		528 928	513 082	513 082	25 795	296 856	213 784
03.65 - Hod		528 928	513 082	513 082	25 795	296 856	213 784
Vote 04 - Water And Sanitation		679 333	1 052 155	1 052 155	15 495	216 115	438 398
04.23 - Hod: Water & Sanitation		581 000	757 159	757 159	13 450	192 695	315 483
04.29 - Finance		745	8 901	8 901	–	–	3 709
04.31 - Information Systems		2 269	2 500	2 500	–	645	1 042
04.32 - Loss Control		1 176	–	–	–	–	–
04.56 - Laboratory Services - Internal		858	8 100	8 100	1 523	12 186	3 375
04.62 - Esther Park		1 670	8 224	8 224	–	–	3 427
04.63 - Olifantsfontein		16 192	40 000	40 000	48	5 106	16 667
04.64 - Hartbeestfontein		10 832	40 000	40 000	–	1 065	16 667
04.66 - Ancor		235	40 000	40 000	–	–	16 667
04.67 - Benoni		257	8 224	8 224	–	–	3 427
04.68 - C Grundling		287	9 890	9 890	–	–	4 121
04.69 - Heidelberg		4 338	13 224	13 224	–	–	5 510
04.70 - H Bickley		4 440	8 224	8 224	–	–	3 427
04.71 - Jan Smuts		4 475	9 224	9 224	–	–	3 843
04.72 - J P Marais		110	8 224	8 224	–	233	3 427
04.73 - Daveyton		159	8 224	8 224	–	–	3 427
04.74 - Rynfield		749	8 224	8 224	–	–	3 427
04.75 - Ratanda		–	8 224	8 224	–	–	3 427
04.76 - Tsakane		387	9 890	9 890	–	574	4 121
04.77 - Welgedacht		10 956	10 056	10 056	–	651	4 190
04.78 - Dekema		17 102	10 224	10 224	–	–	4 260
04.79 - Rondebult		3 666	9 890	9 890	–	–	4 121
04.80 - Vlakplaats		6 445	12 807	12 807	–	–	5 336
04.81 - Waterval		10 986	12 724	12 724	474	2 961	5 302
Vote 05 - Waste Management		84 220	198 300	198 300	167	49 837	82 625
05.55 - Hod: Waste Management		84 220	198 300	198 300	167	49 837	82 625
Vote 06 - Human Settlements		522 946	507 143	507 143	17 916	116 505	211 310
06.110 - Hod		471 511	491 433	491 433	18 284	116 113	204 764
06.133 - Hod: Real Estate		48 810	10 000	10 000	–	–	4 167
06.136 - Finance		–	–	–	(368)	–	–
06.137 - Supply Chain		585	5 300	5 300	–	100	2 208
06.138 - It		254	409	409	–	292	171
06.141 - Development		1 785	–	–	–	–	–
Vote 07 - City Planning		–	–	–	–	–	–
07.30 - City Planning Boksburg		–	–	–	–	–	–
Vote 08 - Economic Development		35 449	20 736	20 736	2 264	3 741	8 640
08.9 - Hod's Office		35 449	20 736	20 736	2 264	3 741	8 640

Vote 09 - Disaster Management Services (Dems)		30 223	11 600	11 600	-	-	4 833
09.61 - Hod: Dems		30 223	11 600	11 600	-	-	4 833
Vote 10 - Sports, Recreation, Arts & Culture (Sracs)		27 230	30 700	30 700	-	7 800	12 792
10.128 - Hod: Sracs		27 230	30 700	30 700	-	7 800	12 792
Vote 11 - Health And Social Development		1 000	2 250	2 250	-	-	938
11.24 - Hod: Health And Social Development		1 000	2 250	2 250	-	-	938
Vote 12 - Environmental Resource Management		19 791	57 300	57 300	-	85	23 875
12.2 - Hod: Environmental Resource Management		7 225	28 700	28 700	-	85	11 958
12.28 - Parks And Cemeteries: Corporate Office		12 566	28 600	28 600	-	-	11 917
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp)		39 988	80 000	80 000	1 368	45 908	33 333
13.14 - Hod: Chief Of Police		39 988	80 000	80 000	1 368	45 908	33 333
Vote 14 - Transport Planning & Provisioning		302 270	275 500	275 500	11 238	126 656	114 792
14.17 - Hod: Fleet Management		-	-	-	-	-	-
14.47 - Hod: Transport		302 270	275 500	275 500	11 238	101 968	114 792
14.51 - Fleet		-	-	-	-	24 688	-
Vote 15 - Other		246 599	295 350	295 350	15 980	71 224	123 063
15.6 - Hod: Roads & Stormwater		-	15 800	15 800	3 694	3 694	6 583
15.9 - Roads And Stormwater: Planning East		68 519	66 400	65 850	6 599	15 832	27 598
15.24 - R & Sw: Planning: North		106 530	194 600	189 970	5 687	39 275	80 001
15.35 - R & Sw: Planning: South		71 550	18 550	23 730	-	12 423	8 880
Total multi-year capital expenditure		2 773 414	3 197 115	3 197 115	96 543	966 602	1 332 132
Capital expenditure - Municipal Vote							
Expenditure of single-year capital appropriation	1						
Vote 01 - Executive & Council		-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		-	-	-	-	-	-
Vote 03 - Energy		-	-	-	-	-	-
Vote 04 - Water And Sanitation		-	-	-	-	-	-
Vote 05 - Waste Management		-	-	-	-	-	-
Vote 06 - Human Settlements		-	-	-	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-
Vote 08 - Economic Development		-	-	-	-	-	-
Vote 09 - Disaster Management Services (Dems)		-	-	-	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Sracs)		-	-	-	-	-	-
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	96 543	966 602	1 332 132

References

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

Classification and funding - A - M05

YTD variance	YTD variance %	Full Year Forecast
(4 182)	-23%	43 000
(3 765)	-22%	42 000
-		-
(417)	-100%	1 000
(27 691)	-60%	110 000
(4 167)	-100%	10 000
-		-
(23 525)	-56%	100 000
83 072	39%	513 082
83 072	39%	513 082
(222 283)	-51%	1 052 155
(122 788)	-39%	757 159
(3 709)	-100%	8 901
(397)	-38%	2 500
-		-
8 811	261%	8 100
(3 427)	-100%	8 224
(11 561)	-69%	40 000
(15 602)	-94%	40 000
(16 667)	-100%	40 000
(3 427)	-100%	8 224
(4 121)	-100%	9 890
(5 510)	-100%	13 224
(3 427)	-100%	8 224
(3 843)	-100%	9 224
(3 194)	-93%	8 224
(3 427)	-100%	8 224
(3 427)	-100%	8 224
(3 427)	-100%	8 224
(3 547)	-86%	9 890
(3 539)	-84%	10 056
(4 260)	-100%	10 224
(4 121)	-100%	9 890
(5 336)	-100%	12 807
(2 341)	-44%	12 724
(32 788)	-40%	198 300
(32 788)	-40%	198 300
(94 805)	-45%	507 143
(88 651)	-43%	491 433
(4 167)	-100%	10 000
-		-
(2 108)	-95%	5 300
121	71%	409
-		-
-		-
-		-
(4 899)	-57%	20 736
(4 899)	-57%	20 736

(4 833)	-100%	11 600
(4 833)	-100%	11 600
(4 992)	-39%	30 700
(4 992)	-39%	30 700
(938)	-100%	2 250
(938)	-100%	2 250
(23 790)	-100%	57 300
(11 874)	-99%	28 700
(11 917)	-100%	28 600
12 574	38%	80 000
12 574	38%	80 000
11 864	10%	275 500
-		-
(12 824)	-11%	275 500
24 688	#DIV/0!	-
(51 839)	-42%	295 350
(2 889)	-44%	15 800
(11 766)	-43%	65 850
(40 726)	-51%	189 970
3 543	40%	23 730
(365 530)	-27%	3 197 115
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(365 530)	(0)	3 197 115

EKU City of Ekurhuleni - Table C6 Consolidated Monthly Budget Statement - Financial Position - M05 November

Description	Ref	2024/25	Budget Year 2025/26			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash and cash equivalents		1 676 660	2 481 909	2 481 909	(1 808 203)	2 481 909
Trade and other receivables from exchange transactions		8 284 825	10 542 373	10 542 373	11 295 276	10 542 373
Receivables from non-exchange transactions		2 338 845	2 720 662	2 720 662	2 410 456	2 720 662
Current portion of non-current receivables		359 500	–	–	–	–
Inventory		1 682 311	1 819 154	1 819 154	(81 528)	1 819 154
VAT		1 901 490	1 988 582	1 988 582	3 527 220	1 988 582
Other current assets		1 618 311	1 362 929	1 362 929	1 415 075	1 362 929
Total current assets		17 861 942	20 915 608	20 915 608	16 758 296	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	464 965	432 225
Property, plant and equipment		63 494 728	59 692 284	59 692 284	63 744 538	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	1 268 871	1 382 867
Trade and other receivables from exchange transactions		–	–	–	–	–
Non-current receivables from non-exchange transactions		2 290	3 707	3 707	2 311	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	65 687 030	61 912 012
TOTAL ASSETS		83 299 226	82 827 620	82 827 620	82 445 325	82 827 620
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Financial liabilities		2 525 483	864 915	864 915	2 282 154	864 915
Consumer deposits		1 329 903	1 362 367	1 362 367	1 374 770	1 362 367
Trade and other payables from exchange transactions		14 873 262	10 256 830	10 256 830	3 493 551	10 256 830
Trade and other payables from non-exchange transactions		2 753	10 189	10 189	1 168 417	10 189
Provision		4 511 318	962 772	962 772	4 448 081	962 772
VAT		2 769 356	2 286 353	2 286 353	5 709 834	2 286 353
Other current liabilities		–	–	–	–	–
Total current liabilities		26 012 075	15 743 427	15 743 427	18 476 808	15 743 427
Non current liabilities						
Financial liabilities		4 920 365	5 688 131	5 688 131	4 896 905	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	4 968 573	8 838 475
TOTAL LIABILITIES		31 004 109	24 581 902	24 581 902	23 445 381	24 581 902
NET ASSETS	2	52 295 117	58 245 719	58 245 719	58 999 944	58 245 719
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		51 772 528	58 223 425	58 223 425	58 477 774	58 223 425
Reserves and funds		522 590	22 294	22 294	521 745	22 294
Other		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	52 295 117	58 245 719	58 245 719	58 999 519	58 245 719

EKU City of Ekurhuleni - Table C7 Consolidated Monthly Budget Statement - Cash Flow - M05 November

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	–	2 857 139	4 063 543	#####	-30%	9 752 502
Service charges		31 232 726	37 781 176	37 781 176	–	11 834 032	15 742 157	#####	-25%	37 781 176
Other revenue		1 571 089	1 532 915	1 532 915	–	(142 928)	638 715	(781 642)	-122%	1 532 915
Transfers and Subsidies - Operational		5 888 108	6 381 353	6 381 353	–	2 768 854	2 658 897	109 957	4%	6 381 353
Transfers and Subsidies - Capital		2 844 088	2 958 935	2 958 935	–	1 037 452	1 232 890	(195 437)	-16%	2 958 935
Interest		(4 920 129)	1 121 738	1 121 738	–	(3 037 187)	467 391	#####	-750%	1 121 738
Dividends		69	–	–	–	–	–	–		–
Payments										
Suppliers and employees		(59 628 662)	(51 878 948)	(51 878 948)	–	(24 979 592)	(21 616 228)	3 363 364	-16%	(51 878 948)
Interest		–	(776 567)	(776 567)	–	–	(323 570)	(323 570)	100%	(776 567)
Transfers and Subsidies		–	(961 030)	(961 030)	–	–	(400 429)	(400 429)	100%	(961 030)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(14 999 342)	5 912 074	5 912 074	–	(9 662 229)	2 463 364	#####	492%	5 912 074
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								–		
Decrease (increase) in non-current receivables		(65)	(337)	(337)	(4)	(21)	(140)	120	-85%	(337)
Decrease (increase) in non-current investments		(1 657)	(107 862)	(107 862)	–	–	(44 942)	44 942	-100%	(107 862)
Payments										
Capital assets		(2 773 782)	(3 676 682)	(3 676 682)	–	(870 059)	(1 531 951)	(661 892)	43%	(3 676 682)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(2 775 504)	(3 784 881)	(3 784 881)	(4)	(870 080)	(1 577 034)	(706 954)	45%	(3 784 881)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		785 629	–	–	–	–	–	–		–
Borrowing long term/refinancing		(1 619)	–	–	–	(584)	–	(584)	#DIV/0!	–
Increase (decrease) in consumer deposits		124 291	81 451	81 451	–	41 985	33 938	8 048	24%	81 451
Payments										
Repayment of borrowing		(933 972)	(785 631)	(785 631)	–	(216 662)	(327 346)	(110 684)	34%	(785 631)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(25 671)	(704 180)	(704 180)	–	(175 261)	(293 408)	(118 148)	40%	(704 180)
NET INCREASE/ (DECREASE) IN CASH HELD		(17 800 518)	1 423 013	1 423 013	(4)	(10 707 569)	592 922			1 423 013
Cash/cash equivalents at beginning:		879 043	1 058 896	1 058 896	(9 030 905)	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	(9 030 909)	(9 030 909)	1 651 818			3 099 673

EKU City of Ekurhuleni - Supporting Table SC1 Material variance explanations - M05 November

Ref	Description	Variance	Reasons for material deviations	Remedial or corrective steps/remarks
	R thousands			
1	<u>Revenue</u>			
	Variances was Not Calculated			
2	<u>Expenditure By Type</u>			
	Variances was Not Calculated			
3	<u>Capital Expenditure</u>			
	Variances was Not Calculated			
4	<u>Financial Position</u>			
	Variances was Not Calculated			
5	<u>Cash Flow</u>			
	Variances was Not Calculated			
6	<u>Measureable performance</u>			
7	<u>Municipal Entities</u>			
	Ekurhuleni Water Care Company			
	Brakpan Bus Company			
	Ekurhuleni Housing Company			

EKU City of Ekurhuleni - Supporting Table SC2 Monthly Budget Statement - performance indicators - M05 November

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
<u>Borrowing Management</u>							
Capital Charges to Operating Expenditure	Interest & principal paid/Operating Expenditure		0,1%	7,4%	7,4%	1,1%	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%
<u>Safety of Capital</u>							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		42,7%	28,9%	28,9%	20,1%	28,9%
Gearing	Long Term Borrowing/ Funds & Reserves		0,0%	0,0%	0,0%	0,0%	0,0%
<u>Liquidity</u>							
Current Ratio	Current assets/current liabilities	1	68,7%	132,9%	132,9%	90,7%	132,9%
Liquidity Ratio	Monetary Assets/Current Liabilities		6,4%	15,8%	15,8%	-9,8%	15,8%
<u>Revenue Management</u>							
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing						
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		23,0%	22,3%	22,3%	56,3%	22,3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old		0,0%	0,0%	0,0%	0,0%	0,0%
<u>Creditors Management</u>							
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))		0,0%	80,0%	80,0%	0,0%	80,0%
<u>Funding of Provisions</u>							
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions						
<u>Other Indicators</u>							
Electricity Distribution Losses	% Volume (units purchased and generated less units sold)/units purchased and generated	2	0,0%	15,9%	15,9%	0,0%	15,9%
Water Distribution Losses	% Volume (units purchased and own source less units sold)/Total units purchased and own source	2					
Employee costs	Employee costs/Total Revenue - capital revenue		20,3%	20,6%	20,6%	18,1%	20,6%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		6,4%	5,9%	5,9%	5,3%	5,9%
Interest & Depreciation	I&D/Total Revenue - capital revenue		6,9%	7,4%	7,4%	0,8%	2,8%
<u>IDP regulation financial viability indicators</u>							
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)						
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services						
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure						

EKU City of Ekurhuleni - Supporting Table SC3 Monthly Budget Statement - aged debtors - M05 November

Description	NT Code	Budget Year 2025/26											
		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
R thousands													
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	1 068 049	600 818	581 532	700 035	481 788	237 131	1 513 912	6 861 966	12 045 232	9 794 832	21 970	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	1 757 039	383 985	198 436	144 558	96 809	117 177	345 214	1 294 948	4 338 166	1 998 706	2 967	–
Receivables from Non-exchange Transactions - Property Rates	1400	706 423	300 080	241 996	225 687	278 866	141 610	828 098	3 773 764	6 496 525	5 248 025	9 558	–
Receivables from Exchange Transactions - Waste Water Management	1500	320 610	168 030	152 600	171 542	150 856	73 793	436 696	1 930 496	3 404 624	2 763 383	12 680	–
Receivables from Exchange Transactions - Waste Management	1600	139 276	71 477	60 200	56 377	115 302	43 503	280 656	1 518 605	2 285 397	2 014 444	4 351	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	3 439	5 215	5 091	369 218	–	–	–	–	382 963	369 218	–	–
Interest on Arrear Debtor Accounts	1810	185 034	179 885	172 503	159 935	132 333	93 042	591 005	2 669 035	4 182 772	3 645 349	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820									–	–	–	–
Other	1900	84 175	29 651	25 956	21 886	118 603	21 725	96 674	607 454	1 006 124	866 343	–	–
Total By Income Source	2000	4 264 046	1 739 143	1 438 314	1 849 238	1 374 557	727 982	4 092 255	18 656 268	34 141 803	26 700 300	51 526	–
2024/25 - totals only		#####	#####	997527123	#####	742294755	762232360	#####	#####	29 664 151	23 930 566	138248267	0
Debtors Age Analysis By Customer Group													
Organs of State	2200	97 640	71 007	53 757	36 592	37 819	10 864	29 902	51 905	389 487	167 083	–	–
Commercial	2300	2 125 389	482 163	284 369	229 551	191 957	194 479	875 789	3 349 700	7 733 397	4 841 476	–	–
Households	2400	2 031 637	1 179 877	1 091 786	1 577 800	1 139 110	516 927	3 147 883	14 914 421	25 599 441	21 296 141	51 526	–
Other	2500	9 380	6 096	8 401	5 295	5 671	5 711	38 681	340 242	419 477	395 600	–	–
Total By Customer Group	2600	4 264 046	1 739 143	1 438 314	1 849 238	1 374 557	727 982	4 092 255	18 656 268	34 141 803	26 700 300	51 526	–

EKU City of Ekurhuleni - Supporting Table SC4 Monthly Budget Statement - aged creditors - M05 November

[illegible]

EKU City of Ekurhuleni - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M05 November

Investments by maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment
		Yrs/Months							
R thousands									
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)		MONTHLY	call deposit	Yes	Variable	3,86	0		
Rand Airport		MONTHLY	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	structured 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	structured 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	structured 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 - M05 November

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										
RECEIPTS:	1,2									
<u>Operating Transfers and Grants</u>										
National Government:		6 375 784	6 791 902	6 791 902	8 822	2 587 040	2 780 799	(193 760)	-7,0%	6 791 902
Energy Efficiency and Demand Side Management Grant		7 000	7 000	7 000	30	119	2 846	(2 726)	-95,8%	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	700	3 382	4 313	(931)	-21,6%	9 597
Integrated City Development Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant		1 000	1 000	1 000	54	294	454	(160)	-35,2%	1 000
Metro Informal Settlements Partnership Grant	3	53 500	53 000	53 000	1 921	14 006	22 083	(8 077)	-36,6%	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	1 491	55 001	177 203	(122 202)	-69,0%	425 286
Urban Development Financing Grant		–	140 275	140 275	3 988	32 067	42 550	(10 483)	-24,6%	140 275
Urban Settlement Development Grant		106 416	205 500	205 500	639	2 902	52 083	(49 181)	-94,4%	205 500
Provincial Government:		221 931	229 097	229 097	3 493	93 685	151 408	(57 722)	-38,1%	229 097
Capacity Building and Other Grants		215 822	229 097	229 097	3 493	93 685	151 408	(57 722)	-38,1%	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	2 219	15 666	23 952	(8 286)	-34,6%	57 486
Parent Municipality		25 645	25 546	25 546	2 219	12 706	10 644	2 062	19,4%	25 546
Public Sector SETA		17 052	31 940	31 940	–	2 960	13 308	(10 348)	-77,8%	31 940
Total Operating Transfers and Grants	5	6 640 412	7 078 485	7 078 485	14 534	2 696 391	2 956 159	(259 768)	-8,8%	7 078 485
<u>Capital Transfers and Grants</u>										
National Government:		2 842 303	2 917 199	2 917 199	817 568	1 803 875	1 215 500	588 375	48,4%	2 917 199
Metro Informal Settlements Partnership Grant		731 806	822 706	822 706	312 649	565 635	342 794	222 841	65,0%	822 706
Neighbourhood Development Partnership Grant		40 551	–	–	–	–	–	–		–
Public Transport Network Grant		749 530	649 286	649 286	–	292 828	270 536	22 292	8,2%	649 286
Urban Settlement Development Grant		1 320 416	1 445 207	1 445 207	504 919	945 412	602 170	343 242	57,0%	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	817 568	1 803 875	1 215 500	588 375	48,4%	2 917 199
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	9 482 715	9 995 684	9 995 684	832 102	4 500 266	4 171 659	328 607	7,9%	9 995 684

EKU City of Ekurhuleni - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M05 November

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											
EXPENDITURE											
Operating expenditure of Transfers and Grants											
National Government:			1 455 201	1 567 885	1 567 885	64 945	379 002	641 751	(262 750)	-40,9%	1 567 885
Energy Efficiency and Demand Side Management Grant			6 995	7 000	7 000	30	119	2 846	(2 726)	-95,8%	7 000
Equitable Share			623 059	726 228	726 228	56 126	271 667	301 685	(30 018)	-10,0%	726 228
Expanded Public Works Programme Integrated Grant			9 895	9 597	9 597	700	3 382	4 313	(931)	-21,6%	9 597
Integrated City Development Grant			–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant			981	1 000	1 000	54	294	454	(160)	-35,2%	1 000
Metro Informal Settlements Partnership Grant			53 500	53 000	53 000	1 921	14 006	27 076	(13 070)	-48,3%	53 000
Neighbourhood Development Partnership Grant			124 140	–	–	(3)	(437)	–	(437)	–	–
Programme and Project Preparation Support Grant			76 126	–	–	–	–	–	–	–	–
Public Transport Network Grant			463 030	425 286	425 286	1 491	55 001	177 203	(122 202)	-69,0%	425 286
Urban Development Financing Grant			–	140 275	140 275	3 988	32 067	42 550	(10 483)	-24,6%	140 275
Urban Settlement Development Grant			97 475	205 500	205 500	639	2 902	85 625	(82 723)	-96,6%	205 500
Provincial Government:			223 922	229 097	229 097	3 493	93 685	151 408	(57 722)	-38,1%	229 097
Capacity Building and Other Grants			217 812	229 097	229 097	3 493	93 685	151 408	(57 722)	-38,1%	229 097
Infrastructure Grant			6 110	–	–	–	–	–	–	–	–
District Municipality:			–	–	–	–	–	–	–	–	–
Other grant providers:			13 200	31 940	31 940	–	2 960	13 308	(10 348)	-77,8%	31 940
National Urban Reconstruction and Housing Agency (NURCH)			–	–	–	–	–	–	–	–	–
Public Sector SETA			13 200	31 940	31 940	–	2 960	13 308	(10 348)	-77,8%	31 940
Total operating expenditure of Transfers and Grants:			1 692 323	1 828 922	1 828 922	68 438	475 647	806 467	(330 820)	-41,0%	1 828 922
Capital expenditure of Transfers and Grants											
National Government:			2 229 551	2 275 149	2 275 149	76 620	829 262	947 979	(118 717)	-12,5%	2 275 149
Integrated City Development Grant			–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant			–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant			678 306	769 706	769 706	14 096	333 045	320 711	12 335	3,8%	769 706
Neighbourhood Development Partnership Grant			41 805	–	–	–	–	–	–	–	–
Public Transport Network Grant			286 500	224 000	224 000	10 762	87 478	93 333	(5 855)	-6,3%	224 000
Urban Development Financing Grant			–	41 736	41 736	3 195	3 446	17 390	(13 944)	-80,2%	41 736
Urban Settlement Development Grant			1 222 941	1 239 707	1 239 707	48 567	405 293	516 545	(111 252)	-21,5%	1 239 707
Provincial Government:			12 724	12 200	12 200	–	–	5 083	(5 083)	-100,0%	12 200
Infrastructure Grant			12 724	12 200	12 200	–	–	5 083	(5 083)	-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	76 620	829 262	953 063	(123 800)	-13,0%	2 287 349
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS			3 934 598	4 116 272	4 116 272	145 058	1 304 909	1 759 530	(454 620)	-25,8%	4 116 272

EKU City of Ekurhuleni - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M05 November

Summary of Employee and Councillor remuneration	Ref	2024/25	Budget Year 2			
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual
R thousands						
	1	A	B	C		
<u>Councillors (Political Office Bearers plus Other)</u>						
Basic Salaries and Wages		111 499	132 339	132 339	9 753	48 234
Pension and UIF Contributions		5 826	5 862	5 862	503	2 538
Medical Aid Contributions		–	–	–	–	–
Motor Vehicle Allowance		6 594	6 744	6 744	538	2 753
Cellphone Allowance		9 698	10 450	10 450	803	4 011
Housing Allowances		26 970	21 385	21 385	1 744	12 729
Other benefits and allowances		851	889	889	68	340
Sub Total - Councillors		161 437	177 669	177 669	13 408	70 605
% increase	4		10,1%	10,1%		
<u>Senior Managers of the Municipality</u>	3					
Basic Salaries and Wages		34 296	60 221	60 217	2 699	13 697
Pension and UIF Contributions		930	3 290	3 290	44	267
Medical Aid Contributions		–	–	–	–	–
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		2 728	4 095	4 095	218	1 111
Cellphone Allowance		577	795	799	51	258
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	967
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	3 206	16 299
% increase	4		74,5%	74,5%		
<u>Other Municipal Staff</u>						
Basic Salaries and Wages		6 390 642	8 320 283	8 317 751	559 409	2 816 396
Pension and UIF Contributions		1 319 178	1 544 277	1 544 277	116 579	583 205
Medical Aid Contributions		518 988	604 438	604 438	44 791	224 184
Overtime		833 597	702 445	704 068	73 644	386 076
Performance Bonus		546 735	616 301	616 301	43 828	215 343
Motor Vehicle Allowance		209 893	250 633	251 104	17 246	86 006
Cellphone Allowance		17 279	18 463	18 463	1 427	7 091
Housing Allowances		78 322	84 177	84 177	5 794	28 509
Other benefits and allowances		117 096	123 099	123 101	10 343	51 466
Payments in lieu of leave		125 658	379 423	379 423	31 618	158 092
Long service awards		9 445	6 884	6 954	715	4 173
Post-retirement benefit obligations	2	385 580	202 969	202 969	10 499	52 650
Entertainment						
Scarcity						
Acting and post related allowance		38 632	36 018	36 383	3 311	17 258
In kind benefits						
Sub Total - Other Municipal Staff		10 591 046	12 889 409	12 889 409	919 204	4 630 451
% increase	4		21,7%	21,7%		

Total Parent Municipality		10 793 119	13 137 991	13 137 991	935 817	4 717 356
Unpaid salary, allowances & benefits in arrears:			24 707	24 707		
Board Members of Entities						
Basic Salaries and Wages		2 864	5 716	5 716	307	1 267
Pension and UIF Contributions						
Medical Aid Contributions						
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–
Cellphone Allowance		54	77	77	6	32
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	313	1 299
% increase	4		98,5%	98,5%		
Senior Managers of Entities						
Basic Salaries and Wages		26 226	33 575	33 575	2 050	10 699
Pension and UIF Contributions		3 138	5 539	5 539	226	1 236
Medical Aid Contributions		1 048	2 195	2 195	74	420
Overtime						
Performance Bonus		599	1 155	1 155	33	206
Motor Vehicle Allowance		666	1 019	1 019	45	250
Cellphone Allowance		456	777	777	30	165
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	4	32 650	45 211	45 211	2 458	13 076
% increase			38,5%	38,5%		
Other Staff of Entities						
Basic Salaries and Wages		267 512	324 697	324 697	24 160	118 688
Pension and UIF Contributions		90 211	107 709	107 709	8 180	39 634
Medical Aid Contributions		667	2 510	2 510	46	235
Overtime		40 917	50 454	50 454	3 334	18 283
Performance Bonus		20 084	28 027	28 027	1 783	8 681
Motor Vehicle Allowance		5 238	6 898	6 898	441	2 163
Cellphone Allowance		4 980	6 112	6 112	422	2 100
Housing Allowances		4 595	4 618	4 618	445	2 174
Other benefits and allowances		4 823	7 886	7 886	415	2 102
Payments in lieu of leave		(271)	21 283	21 283	–	54
Long service awards		209	1 692	1 692	38	417

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	39 264	194 530
% increase	4		31,3%	31,3%		
Total Municipal Entities		474 534	627 373	627 373	42 035	208 905
TOTAL SALARY, ALLOWANCES & BENEFITS		11 267 653	13 765 363	13 765 363	977 852	4 926 261
% increase	4		22,2%	22,2%		
TOTAL MANAGERS AND STAFF		11 103 297	13 581 901	13 581 901	964 131	4 854 357

References

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

5. Included in Contracted services

Column Definitions:

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

025/26			
YearTD budget	YTD variance	YTD variance %	Full Year Forecast
			D
55 141	(6 907)	-13%	132 339
2 442	96	4%	5 862
—	—		—
2 810	(57)	-2%	6 744
4 354	(343)	-8%	10 450
8 910	3 818	43%	21 385
371	(31)	-8%	889
74 029	(3 423)	-5%	177 669 10,1%
25 090	(11 394)	-45%	60 217
1 371	(1 104)	-81%	3 290
—	—		—
—	—		—
—	—		—
1 706	(596)	-35%	4 095
333	(75)	-23%	799
79	(79)	-100%	189
2	(1)	-44%	4
967	(0)	0%	2 320
—	—		—
—	—		—
—	—		—
—	—		—
—	—		—
29 547	(13 248)	-45%	70 913 74,5%
3 520 798	(704 402)	-20%	8 317 751
643 450	(60 244)	-9%	1 544 277
251 850	(27 665)	-11%	604 438
292 451	93 625	32%	704 068
256 792	(41 449)	-16%	616 301
104 572	(18 566)	-18%	251 104
7 693	(602)	-8%	18 463
35 074	(6 565)	-19%	84 177
51 292	174	0%	123 101
158 093	(1)	0%	379 423
2 885	1 288	45%	6 954
84 570	(31 920)	-38%	202 969
—	—		—
—	—		—
15 105	2 153	14%	36 383
—	—		—
5 424 627	(794 175)	-15%	12 889 409 21,7%

5 528 203	(810 847)	-15%	13 137 991
			24 701
2 382	(1 115)	-47%	5 716
-	-		-
-	-		-
-	-		-
32	(0)	0%	77
-	-		-
-	-		-
	-		
	-		
	-		
	-		
	-		
	-		
2 414	(1 115)	-46%	5 793
			98,5%
13 990	(3 290)	-24%	33 575
2 308	(1 072)	-46%	5 539
915	(495)	-54%	2 195
	-		
481	(275)	-57%	1 155
424	(174)	-41%	1 019
324	(159)	-49%	777
-	-		-
	-		
390	(290)	-74%	936
7	(7)	-100%	16
	-		
	-		
	-		
-	-		-
	-		
18 838	(5 762)	-31%	45 211
			38,5%
135 290	(16 602)	-12%	324 697
44 879	(5 245)	-12%	107 709
1 046	(811)	-78%	2 510
21 023	(2 740)	-13%	50 454
11 678	(2 997)	-26%	28 027
2 874	(712)	-25%	6 898
2 547	(447)	-18%	6 112
1 924	249	13%	4 618
3 286	(1 184)	-36%	7 886
8 868	(8 814)	-99%	21 283
705	(287)	-41%	1 692

6 035	(6 035)	-100%	14 483
—	—		—
	—		
	—		
	—		
240 154	(45 624)	-19%	576 368 31,3%
261 406	(52 501)	-20%	627 373
5 789 609	(863 348)	-15%	13 765 363
			22,2%
5 713 166	(858 809)	-15%	13 581 901

ited

EKU City of Ekurhuleni - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M05 November

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	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Budget			
Cash Receipts By Source																
Property rates		705 585	714 560	691 873	745 122	–	812 709	812 709	812 709	812 709	812 709	812 709	2 019 112	9 752 502	10 201 011	10 649 754
Service charges - Electricity revenue		1 731 669	2 404 618	2 412 312	2 359 985	–	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	3 483 819	24 784 807	27 559 492	30 645 235
Service charges - Water revenue		349 785	428 649	450 339	514 127	–	572 146	572 146	572 146	572 146	572 146	572 146	1 689 978	6 865 757	7 991 395	9 337 146
Service charges - Waste Water Management		157 390	172 318	180 704	193 473	–	377 468	377 468	377 468	377 468	377 468	377 468	1 560 924	4 529 619	4 993 541	5 490 167
Service charges - Waste Mangement		110 361	119 762	119 110	129 429	–	133 416	133 416	133 416	133 416	133 416	133 416	321 834	1 600 993	1 716 274	1 811 821
Rental of facilities and equipment		(2 153)	1 792	1 781	1 840	–	10 923	10 923	10 923	10 923	10 923	10 923	62 275	131 072	155 856	177 918
Interest earned - external investments		(3 064 776)	11 209	7 651	5 176	–	11 434	11 434	11 434	11 434	11 434	11 434	3 109 343	137 206	138 383	139 641
Interest earned - outstanding debtors		3 553	–	–	–	–	82 044	82 044	82 044	82 044	82 044	82 044	488 713	984 532	985 270	986 042
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		151	26 138	(21 681)	12 208	–	14 315	14 315	14 315	14 315	14 315	14 315	69 076	171 784	171 784	171 784
Licences and permits		4 930	5 669	6 666	5 953	–	4 575	4 575	4 575	4 575	4 575	4 575	4 231	54 897	54 897	54 897
Agency services		32 354	33 140	31 713	33 763	–	29 023	29 023	29 023	29 023	29 023	29 023	43 170	348 281	348 281	348 281
Transfers and Subsidies - Operational		2 581 107	44 676	47 529	95 544	–	531 779	531 779	531 779	531 779	531 779	531 779	421 822	6 381 353	6 651 110	6 945 939
Other revenue		20 768	174 740	(228 922)	(283 778)	–	68 907	68 907	68 907	68 907	68 907	68 907	730 632	826 882	884 809	834 854
Cash Receipts by Source		2 630 724	4 137 270	3 699 074	3 812 842	–	4 714 140	4 714 140	4 714 140	4 714 140	4 714 140	4 714 140	14 004 931	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	12 081	–	246 578	246 578	246 578	246 578	246 578	246 578	447 115	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)	(148)	–	–	–	–	–	–	–	584	–	–	–
Increase (decrease) in consumer deposits		4 891	6 371	24 267	6 456	–	6 788	6 788	6 788	6 788	6 788	6 788	(1 260)	81 451	85 504	85 504
VAT Control (receipts)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		(4)	(4)	(4)	(4)	(4)	(28)	(28)	(28)	(28)	(28)	(28)	(148)	(337)	(371)	(371)
Decrease (increase) in non-current investments		–	–	–	–	–	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(53 931)	(107 862)	(108 875)	(109 724)
Total Cash Receipts by Source		2 956 160	4 836 971	3 734 390	3 831 227	(4)	4 958 489	4 958 489	4 958 489	4 958 489	4 958 489	4 958 489	14 392 192	59 501 871	64 922 433	70 808 505
Cash Payments by Type																
Employee related costs		83 272	33 082	161 260	36 088	–	1 113 472	1 113 472	1 113 472	1 113 472	1 113 472	1 113 472	6 367 131	13 361 667	14 061 356	14 799 638
Remuneration of councillors		–	–	–	–	–	14 806	14 806	14 806	14 806	14 806	14 806	88 835	177 669	185 842	194 019
Interest		–	–	–	–	–	64 714	64 714	64 714	64 714	64 714	64 714	388 284	776 567	691 097	602 676
Bulk purchases - Electricity		2 077 211	2 842 159	3 391 617	1 523 324	–	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 568 760	22 806 142	25 711 645	28 987 308
Acquisitions - water & other inventory		439 687	1 048 787	657 617	1 038 011	–	662 534	662 534	662 534	662 534	662 534	662 534	791 101	7 950 406	8 960 261	10 084 002
Contracted services		–	–	–	–	–	564 392	564 392	564 392	564 392	564 392	564 392	3 386 352	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	100 250	200 500	240 000	300 000
Transfers and subsidies - other		–	–	–	–	–	63 377	63 377	63 377	63 377	63 377	63 377	380 265	760 530	780 985	779 567
Other expenditure		4 974 526	2 479 545	1 743 749	2 449 657	–	67 530	67 530	67 530	67 530	67 530	67 530	(11 242 296)	810 359	1 923 455	2 109 971
Cash Payments by Type		7 574 695	6 403 573	5 954 244	5 047 080	–	4 468 045	4 468 045	4 468 045	4 468 045	4 468 045	4 468 045	1 828 681	53 616 545	59 692 558	65 459 341
Other Cash Flows/Payments by Type																
Capital assets		3 369	51 769	82 541	732 380	–	306 390	306 390	306 390	306 390	306 390	306 390	968 282	3 676 682	3 851 977	3 935 372
Repayment of borrowing		51 667	–	–	164 995	–	65 469	65 469	65 469	65 469	65 469	65 469	176 153	785 631	822 409	837 544
Other Cash Flows/Payments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type		7 629 731	6 455 342	6 036 785	5 944 455	–	4 839 905	4 839 905	4 839 905	4 839 905	4 839 905	4 839 905	2 973 116	58 078 858	64 366 945	70 232 257
NET INCREASE/(DECREASE) IN CASH HELD		(4 673 572)	(1 618 372)	(2 302 395)	(2 113 227)	(4)	118 584	118 584	118 584	118 584	118 584	118 584	11 419 076	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)	(9 030 905)	(9 030 909)	(8 912 325)	(8 793 740)	(8 675 156)	(8 556 572)	(8 437 987)	(8 319 403)	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)	(9 030 905)	(9 030 909)	(8 912 325)	(8 793 740)	(8 675 156)	(8 556 572)	(8 437 987)	(8 319 403)	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) - M05 Nover

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	1 546 338	11 068 573	12 017 974	(949 401)	-8%	27 521 065
Service charges - Water		5 917 337	7 535 802	7 535 802	784 059	3 617 830	2 687 626	930 205	35%	7 535 802
Service charges - Waste Water Management		2 817 929	3 332 883	3 332 883	273 298	1 389 833	1 397 767	(7 934)	-1%	3 332 883
Service charges - Waste management		1 588 986	1 778 881	1 778 881	107 862	661 820	695 798	(33 978)	-5%	1 778 881
Sale of Goods and Rendering of Services		286 709	123 694	123 694	7 354	44 901	49 621	(4 721)	-10%	123 694
Agency services		339 764	348 281	348 281	27 208	158 178	145 117	13 061	9%	348 281
Interest								-		
Interest earned from Receivables		1 037 651	1 076 101	1 076 101	136 056	647 614	448 376	199 238	44%	1 076 101
Interest earned from Current and Non Current Assets		112 621	120 065	120 065	(368 242)	43 538	50 028	(6 490)	-13%	120 065
Dividends								-		
Rent on Land		48	-	-	0	18	-	18	#DIV/0!	-
Rental from Fixed Assets		102 776	115 034	115 034	9 512	50 574	48 406	2 168	4%	115 034
Licence and permits								-		
Special rating levies								-		
Operational Revenue		263 397	183 033	183 033	6 667	59 943	77 149	(17 206)	-22%	183 033
Non-Exchange Revenue								-		
Property rates		8 839 918	10 833 546	10 833 546	856 808	4 408 521	4 513 978	(105 457)	-2%	10 833 546
Surcharges and Taxes								-		
Fines, penalties and forfeits		216 798	819 240	819 240	987	70 932	283 758	(212 826)	-75%	819 240
Licences or permits		(3 418)	-	-	-	-	-	-		-
Transfer and subsidies - Operational		6 614 767	7 052 939	7 052 939	12 315	2 683 685	2 945 515	(261 830)	-9%	7 052 939
Interest		292 990	288 513	288 513	45 461	207 865	120 214	87 651	73%	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	66 119	381 975	314 823	67 152	21%	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	3 511 803	26 094 258	26 394 609	(300 350)	-1%	63 680 032
Expenditure By Type										
Employee related costs		10 615 846	12 849 782	12 849 782	922 409	4 646 750	5 408 116	(761 365)	-14%	12 849 782
Remuneration of councillors		161 437	177 669	177 669	13 408	70 605	74 029	(3 423)	-5%	177 669
Bulk purchases - electricity		20 068 431	22 806 142	22 806 142	(360 397)	6 379 369	10 034 703	#####	-36%	22 806 142
Inventory consumed		6 528 866	7 657 702	7 660 602	409 786	2 432 102	2 623 769	(191 667)	-7%	7 660 602
Debt impairment		5 093 056	5 904 273	5 904 273	476 487	2 423 858	2 460 114	(36 256)	-1%	5 904 273
Depreciation and amortisation		2 652 263	3 075 371	3 075 371	-	661 524	1 281 405	(619 880)	-48%	3 075 371
Interest		985 775	1 598 373	1 598 373	50 573	202 380	370 116	(167 736)	-45%	1 598 373
Contracted services		7 788 820	6 647 192	6 647 799	428 532	2 670 840	2 701 663	(30 823)	-1%	6 647 799
Transfers and subsidies		884 460	961 030	961 030	59 979	284 671	399 809	(115 138)	-29%	961 030
Irrecoverable debts written off		-	-	-	-	-	-	-		-
Operational costs		1 135 378	1 351 531	1 348 024	173 377	624 894	617 802	7 091	1%	1 348 024
Losses on disposal of Assets		-	-	-	-	-	-	-		-
Other Losses		16 028	-	-	-	-	-	-		-
Total Expenditure		55 930 361	63 029 066	63 029 066	2 174 154	20 396 993	25 971 525	#####	-21%	63 029 066
Surplus/(Deficit)		(2 864 808)	650 966	650 966	1 337 649	5 697 266	423 084	5 274 182	1247%	650 966
Transfers and subsidies - capital (monetary allocations)		2 235 326	2 287 349	2 287 349	663 526	829 262	613 736	215 526	35%	2 287 349
Transfers and subsidies - capital (in-kind)								-		
Surplus/(Deficit) after capital transfers & contributions		(629 483)	2 938 316	2 938 316	2 001 175	6 526 528	1 036 820	5 489 708	529%	2 938 316
Income Tax								-		
Surplus/(Deficit) after income tax		(629 483)	2 938 316	2 938 316	2 001 175	6 526 528	1 036 820	5 489 708	529%	2 938 316

EKU City of Ekurhuleni - Supporting Table SC11 Monthly Budget Statement - summary of municipal entities - M05 November

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										
<u>Revenue By Municipal Entity</u>										
Ekurhuleni Water Care Company		1 665 083	1 912 522	1 912 522	139 278	717 628	796 884	(79 256)	-10%	1 912 522
Brakpan Bus Company		-	-	-	-	-	-	-		-
Ekurhuleni Housing Company		103 742	103 351	103 351	6 700	38 615	43 063	(4 447)	-10%	103 351
								-		
								-		
								-		
								-		
								-		
								-		
Total Operating Revenue	1	1 768 825	2 015 873	2 015 873	145 979	756 243	839 947	(83 704)	-10%	2 015 873
<u>Expenditure By Municipal Entity</u>										
Ekurhuleni Water Care Company		1 269 200	1 712 022	1 712 022	112 078	526 374	713 345	(186 971)	-26%	1 712 022
Brakpan Bus Company		-	-	-	-	-	-	-		-
Ekurhuleni Housing Company		131 114	106 490	106 490	(90 017)	51 134	44 371	6 762	15%	106 490
								-		
								-		
								-		
								-		
								-		
Total Operating Expenditure	2	1 400 313	1 818 512	1 818 512	22 061	577 507	757 716	(180 209)	-24%	1 818 512
Surplus/ (Deficit) for the yr/period		368 512	197 361	197 361	123 918	178 736	82 231	(263 913)	-321%	197 361
<u>Capital Expenditure By Municipal Entity</u>										
Ekurhuleni Water Care Company		98 333	294 996	294 996	2 045	48 108	122 915	(74 807)	-61%	294 996
Brakpan Bus Company		-	-	-	-	-	-	-		-
Ekurhuleni Housing Company		2 625	5 709	5 709	(368)	392	2 379	(1 987)	-84%	5 709
								-		
								-		
								-		
								-		
Total Capital Expenditure	3	100 958	300 705	300 705	1 677	48 499	125 294	(76 794)	-61%	300 705

EKU City of Ekurhuleni - Supporting Table SC12 Consolidated Monthly Budget Statement - capital expenditure trend - M05 November

Month	2024/25	Budget Year 2025/26							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	% spend of Original Budget
R thousands									
Monthly expenditure performance trend									
July	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	96 543	96 543	1 332 132	#####	92,8%	3%
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	966 602					

EKU City of Ekurhuleni - Supporting Table SC13a Consolidated Monthly Budget Statement - capital expenditure on new assets by asset class - M05

Description	Rf	2024/25	Budget Year 2025/26					YTD variance	YTD variance %	Full Year Forecast
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget			
R thousands	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		92 898	265 604	265 604	922	18 015	110 669	100 654	91.0%	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		--	--	--	--	--	--	--	--	--
MF Transmission Conductors		--	--	--	--	--	--	--	--	--
MF Substations		--	--	--	--	--	--	--	--	--
MF Switching Stations		--	--	--	--	--	--	--	--	--
MF Networks		--	--	--	--	--	--	--	--	--
LV Networks		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Water Supply Infrastructure		--	--	--	--	--	--	--	--	--
Dams and Weirs		--	--	--	--	--	--	--	--	--
Boreholes		--	--	--	--	--	--	--	--	--
Reservoirs		--	--	--	--	--	--	--	--	--
Pump Stations		--	--	--	--	--	--	--	--	--
Water Treatment Works		--	--	--	--	--	--	--	--	--
Sub Works		--	--	--	--	--	--	--	--	--
Distribution		--	--	--	--	--	--	--	--	--
Distribution Ponds		--	--	--	--	--	--	--	--	--
RTV Stations		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Sanitation Infrastructure		92 898	265 604	265 604	922	10 015	110 669	100 654	91.0%	265 604
Pump Station		--	--	--	--	--	--	--	--	--
Retreatment		--	--	--	--	--	--	--	--	--
Waste Water Treatment Works		92 898	265 604	265 604	922	10 015	110 669	100 654	91.0%	265 604
Outfall Sewers		--	--	--	--	--	--	--	--	--
Tank Facilities		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Solid Waste Infrastructure		--	--	--	--	--	--	--	--	--
Landfill Sites		--	--	--	--	--	--	--	--	--
Waste Transfer Stations		--	--	--	--	--	--	--	--	--
Waste Processing Facilities		--	--	--	--	--	--	--	--	--
Waste Chop-off Plants		--	--	--	--	--	--	--	--	--
Waste Separation Facilities		--	--	--	--	--	--	--	--	--
Electricity Generation Facilities		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Rail Infrastructure		--	--	--	--	--	--	--	--	--
Rail Lines		--	--	--	--	--	--	--	--	--
Rail Structures		--	--	--	--	--	--	--	--	--
Rail Furniture		--	--	--	--	--	--	--	--	--
Drainage Collection		--	--	--	--	--	--	--	--	--
Storm water Conveyance		--	--	--	--	--	--	--	--	--
Attenuation		--	--	--	--	--	--	--	--	--
MF Substations		--	--	--	--	--	--	--	--	--
LV Networks		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Coastal Infrastructure		--	--	--	--	--	--	--	--	--
Sand Pumps		--	--	--	--	--	--	--	--	--
Piers		--	--	--	--	--	--	--	--	--
Revetments		--	--	--	--	--	--	--	--	--
Promenades		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Information and Communication Infrastructure		--	--	--	--	--	--	--	--	--
Data Centres		--	--	--	--	--	--	--	--	--
Cable Layers		--	--	--	--	--	--	--	--	--
Distribution Layers		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Community Assets		68 474	39 600	39 600	--	13 739	16 900	2 760	16.0%	39 600
Community Facilities		68 474	39 600	39 600	--	13 739	16 900	2 760	16.0%	39 600
Halls		--	--	--	--	--	--	--	--	--
Centres		--	--	--	--	--	--	--	--	--
Clinics		--	--	--	--	--	--	--	--	--
Clinical Care Centres		--	--	--	--	--	--	--	--	--
Freight/Bus Stations		29 474	--	--	--	--	--	--	--	--
Travelling Stations		--	--	--	--	--	--	--	--	--
Museums		--	--	--	--	--	--	--	--	--
Galleries		--	--	--	--	--	--	--	--	--
Theatres		--	--	--	--	--	--	--	--	--
Libraries		--	--	--	--	--	--	--	--	--
Cemeteries/Crematoria		--	2 600	2 600	--	1 083	1 083	100.0%	2 600	--
Parks		--	--	--	--	--	--	--	--	--
Purfs		--	--	--	--	--	--	--	--	--
Public Open Space		37 000	37 000	37 000	--	13 739	16 417	1 682	10.9%	37 000
Nature Reserves		--	--	--	--	--	--	--	--	--
Public Abolition Facilities		--	--	--	--	--	--	--	--	--
Markets		--	--	--	--	--	--	--	--	--
Stalls		--	--	--	--	--	--	--	--	--
Abattoirs		--	--	--	--	--	--	--	--	--
Ports		--	--	--	--	--	--	--	--	--
Rail/Road/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	--	12 960	23 983	10 263	44.9%	55 400
Operational Buildings		12 912	55 400	55 400	--	12 960	23 983	10 263	44.9%	55 400
Municipal Offices		--	--	--	--	--	--	--	--	--
Pay/Enquiry Points		--	--	--	--	--	--	--	--	--
Building/Plan Offices		--	--	--	--	--	--	--	--	--
Workshops		--	--	--	--	--	--	--	--	--
Yards		--	--	--	--	--	--	--	--	--
Stores		--	--	--	--	--	--	--	--	--
Laboratories		--	--	--	--	--	--	--	--	--
Training Centres		--	--	--	--	--	--	--	--	--
Manufacturing Plant		--	--	--	--	--	--	--	--	--
Open		12 912	55 400	55 400	--	12 960	23 983	10 263	44.9%	55 400
Capital Spares		--	--	--	--	--	--	--	--	--
Housing		--	--	--	--	--	--	--	--	--
Staff Housing		--	--	--	--	--	--	--	--	--
Social Housing		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Biological or Cultivated Assets		--	--	--	--	--	--	--	--	--
Biological or Cultivated Assets		--	--	--	--	--	--	--	--	--
Intangible Assets		--	--	--	--	--	--	--	--	--
Intangible Assets		--	--	--	--	--	--	--	--	--
Services		--	--	--	--	--	--	--	--	--
Licences and Rights		--	--	--	--	--	--	--	--	--
Water Rights		--	--	--	--	--	--	--	--	--
Effluent Licences		--	--	--	--	--	--	--	--	--
Solid Waste Licences		--	--	--	--	--	--	--	--	--
Computer Software and Applications		--	--	--	--	--	--	--	--	--
Local Settlement Software Applications		--	--	--	--	--	--	--	--	--
Unspecified		--	--	--	--	--	--	--	--	--
Computer Equipment		254	489	489	--	282	171	(120)	-21.9%	489
Computer Equipment		254	489	489	--	282	171	(120)	-21.9%	489
Furniture and Office Equipment		5 390	52 401	52 401	--	645	21 834	21 189	97.0%	52 401
Furniture and Office Equipment		5 390	52 401	52 401	--	645	21 834	21 189	97.0%	52 401
Machinery and Equipment		1 824	23 290	23 290	1 923	12 089	9 794	(1 198)	-12.5%	23 290
Machinery and Equipment		1 824	23 290	23 290	1 923	12 089	9 794	(1 198)	-12.5%	23 290
Transport Assets		64 739	131 400	131 400	3 088	57 985	54 796	(3 200)	-5.0%	131 400
Transport Assets		64 739	131 400	131 400	3 088	57 985	54 796	(3 200)	-5.0%	131 400
Land		--	--	--	--	--	--	--	--	--
Land		--	--	--	--	--	--	--	--	--
Zoo's, Marine and Non-Biological Animals		--	--	--	--	--	--	--	--	--
Zoo's, Marine and Non-Biological Animals		--	--	--	--	--	--	--	--	--
Living resources		--	--	--	--	--	--	--	--	--
Living resources		--	--	--	--	--	--	--	--	--
Mature		--	--	--	--	--	--	--	--	--
Polking and Production		--	--	--	--	--	--	--	--	--
Zoological plants and animals		--	--	--	--	--	--	--	--	--
Immature		--	--	--	--	--	--	--	--	--
Polking and Production		--	--	--	--	--	--	--	--	--
Zoological plants and animals		--	--	--	--	--	--	--	--	--
Total Capital Expenditure on new assets	1	244 486	568 105	568 105	6 013	108 338	236 716	128 380	54.2%	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	1 734 454	52 696	577 926	721 231
Roads Infrastructure		511 970	478 050	478 050	23 524	150 102	199 188
Roads		511 970	478 050	478 050	23 524	150 102	199 188
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		416 465	347 861	352 861	13 778	186 397	145 567
Power Plants							
HV Substations		176 573	93 300	100 007	8 855	66 597	39 713
HV Switching Station							
HV Transmission Conductors		239 892	225 950	225 033	591	108 881	94 031
MV Substations							
MV Switching Stations							
MV Networks		–	28 611	27 821	4 331	10 920	11 823
LV Networks							
Capital Spares							
Water Supply Infrastructure		475 806	587 293	587 293	12 790	132 476	244 706
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution		475 806	587 293	587 293	12 790	132 476	244 706
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		103 795	146 250	146 250	661	55 779	60 938
Pump Station							
Reticulation		103 795	146 250	146 250	661	55 779	60 938
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		39 747	118 000	118 000	167	49 837	49 167
Landfill Sites							
Waste Transfer Stations		39 747	118 000	118 000	167	49 837	49 167
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	1 778	3 335	21 667
Data Centres						
Core Layers						
Distribution Layers	148 577	52 000	52 000	1 778	3 335	21 667
Capital Spares						
Community Assets	45 467	104 000	104 000	706	30 785	43 333
Community Facilities	24 689	82 300	82 300	706	22 985	34 292
Halls						
Centres						
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations	15 000	30 000	30 000	-	15 600	12 500
Museums						
Galleries						
Theatres						
Libraries	-	-	-	-	-	-
Cemeteries/Crematoria						
Police	-	14 000	14 000	706	706	5 833
Purls						
Public Open Space	1 886	10 300	10 300	-	-	4 292
Nature Reserves	4 992	18 000	18 000	-	85	7 500
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals	2 810	10 000	10 000	-	6 595	4 167
Capital Spares						
Sport and Recreation Facilities	20 778	21 700	21 700	-	7 800	9 042
Indoor Facilities	11 932	4 700	4 700	-	-	1 958
Outdoor Facilities	8 846	17 000	17 000	-	7 800	7 083
Capital Spares						
Heritage assets	-	-	-	-	-	-

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	467 625	510 049	510 049	18 284	120 553	212 521
Revenue Generating	467 625	510 049	510 049	18 284	120 553	212 521
<i>Improved Property</i>	467 625	510 049	510 049	18 284	120 553	212 521
<i>Unimproved Property</i>						
Non-revenue Generating	–	–	–	–	–	–
<i>Improved Property</i>						
<i>Unimproved Property</i>	–	–	–	–	–	–
Other assets	–	–	–	–	–	–
Operational Buildings	–	–	–	–	–	–
<i>Municipal Offices</i>						
<i>Pay/Enquiry Points</i>						
<i>Building Plan Offices</i>						
<i>Workshops</i>						
<i>Yards</i>						
<i>Stores</i>						
<i>Laboratories</i>						
<i>Training Centres</i>						
<i>Manufacturing Plant</i>						
<i>Depots</i>						
<i>Capital Spares</i>						
Housing	–	–	–	–	–	–
<i>Staff Housing</i>						
<i>Social Housing</i>						
<i>Capital Spares</i>						
Biological or Cultivated Assets	–	–	–	–	–	–
Biological or Cultivated Assets						
Intangible Assets	–	–	–	–	–	–
Servitudes						
Licences and Rights	–	–	–	–	–	–
<i>Water Rights</i>						
<i>Effluent Licenses</i>						
<i>Solid Waste Licenses</i>						
<i>Computer Software and Applications</i>						
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>						
Computer Equipment	–	–	–	–	–	–
Computer Equipment						
Furniture and Office Equipment	–	–	–	–	–	–
Furniture and Office Equipment						
Machinery and Equipment	14 197	29 986	30 986	503	1 885	12 619
Machinery and Equipment	14 197	29 986	30 986	503	1 885	12 619
Transport Assets	–	–	–	–	–	–
Transport Assets						
Land	–	–	–	–	–	–

Land							
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
Living resources		-	-	-	-	-	-
Mature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Capital Expenditure on renewal of existing assets	1	2 223 649	2 373 490	2 379 490	72 189	731 150	989 705

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	-	-	-	-	-	-
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Existing assets by asset class -

YTD variance	YTD variance %	Full Year Forecast
143 305	19,9%	1 734 454
49 085	24,6%	478 050
49 085	24,6%	478 050
-		
-		
-		
-		-
-		-
-		
-		
(40 830)	-28,0%	352 861
-		
(26 884)	-67,7%	100 007
-		
(14 849)	-15,8%	225 033
-		
-		
903	7,6%	27 821
-		
-		
112 229	45,9%	587 293
-		
-		
-		
-		
-		
112 229	45,9%	587 293
-		
-		
-		
5 159	8,5%	146 250
-		
5 159	8,5%	146 250
-		
-		
-		
-		
(670)	-1,4%	118 000
-		
(670)	-1,4%	118 000
-		
-		
-		
-		

-		
-		-
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-		-
-		
-		
18 331	84,6%	52 000
-		
18 331	84,6%	52 000
-		
12 548	29,0%	104 000
11 306	33,0%	82 300
-		
-		
-		
-		
(3 100)	-24,8%	30 000
-		
-		
-		
-		-
5 128	87,9%	14 000
-		
4 292	100,0%	10 300
7 415	98,9%	18 000
-		
-		
-		
-		
(2 428)	-58,3%	10 000
-		
1 242	13,7%	21 700
1 958	100,0%	4 700
(717)	-10,1%	17 000
-		
-		-

[illegible]

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-		-
-		
-		-
-		
-		
258 555	26,1%	2 379 490

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 maintenance

Description	Ref	2024/25	Budget Year 2025/26				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Repairs and maintenance expenditure by Asset Class/Sub-class							
Infrastructure		2 676 587	2 788 070	2 788 070	211 393	1 288 801	1 151 463
Roads Infrastructure		785 105	600 470	600 470	51 196	306 858	250 196
Roads		720 788	547 428	547 428	45 263	291 000	228 095
Road Structures		–	–	–	–	–	–
Road Furniture		64 317	53 042	53 042	5 932	15 858	22 101
Capital Spares							
Storm water Infrastructure		21 119	17 833	17 833	875	2 161	7 430
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance		21 119	17 833	17 833	875	2 161	7 430
Attenuation							
Electrical Infrastructure		1 024 485	1 172 340	1 172 340	112 520	639 623	481 031
Power Plants							
HV Substations		108 152	162 647	162 647	14 205	75 153	66 591
HV Switching Station		9 481	11 637	11 637	3 225	3 226	4 849
HV Transmission Conductors		1 222	1 293	1 293	114	108	539
MV Substations		93 222	174 718	174 718	29 095	86 918	70 130
MV Switching Stations		9 270	10 344	10 344	39	1 292	4 310
MV Networks		627 782	632 195	632 195	44 674	384 895	262 681
LV Networks		174 221	176 909	176 909	21 168	87 414	70 850
Capital Spares		1 135	2 596	2 596	–	617	1 082
Water Supply Infrastructure		269 348	272 124	272 124	25 794	97 537	113 386
Dams and Weirs							
Boreholes							
Reservoirs		4 127	7 700	7 700	240	1 275	3 209
Pump Stations							
Water Treatment Works							
Bulk Mains		9 778	11 153	11 153	195	500	4 647
Distribution		239 072	230 172	230 172	23 888	88 120	95 905
Distribution Points		16 133	22 449	22 449	1 383	7 553	9 354
PRV Stations		239	650	650	88	88	271
Capital Spares							
Sanitation Infrastructure		260 925	402 315	402 315	20 999	179 338	167 632
Pump Station		38 050	111 936	111 936	5 332	78 618	46 640
Reticulation		103 986	108 197	108 197	7 587	32 226	45 082
Waste Water Treatment Works		118 889	182 182	182 182	8 080	68 494	75 910
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		100 421	155 564	155 564	–	60 614	64 818
Landfill Sites		100 421	143 724	143 724	–	60 614	59 885
Waste Transfer Stations		–	6 512	6 512	–	–	2 713
Waste Processing Facilities		–	2 664	2 664	–	–	1 110
Waste Drop-off Points		–	2 664	2 664	–	–	1 110
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	10	2 671	66 970
Sand Pumps						
Piers						
Revetments						
Promenades						
Capital Spares	215 184	167 424	167 424	10	2 671	66 970
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	–	–	–	–	–	–
<u>Investment properties</u>	25 576	51 594	51 594	165	129	20 006
Revenue Generating	–	–	–	–	–	–
<i>Improved Property</i>						
<i>Unimproved Property</i>						
Non-revenue Generating	25 576	51 594	51 594	165	129	20 006
<i>Improved Property</i>	25 576	51 594	51 594	165	129	20 006
<i>Unimproved Property</i>						
<u>Other assets</u>	242 556	108 615	109 630	(5)	(2 704)	32 950
Operational Buildings	242 556	108 615	109 630	(5)	(2 704)	32 950
<i>Municipal Offices</i>	242 556	108 615	109 630	(5)	(2 704)	32 950
<i>Pay/Enquiry Points</i>						
<i>Building Plan Offices</i>						
<i>Workshops</i>						
<i>Yards</i>						
<i>Stores</i>						
<i>Laboratories</i>						
<i>Training Centres</i>						
<i>Manufacturing Plant</i>						
<i>Depots</i>						
<i>Capital Spares</i>						
Housing	–	–	–	–	–	–
<i>Staff Housing</i>						
<i>Social Housing</i>						
<i>Capital Spares</i>						
<u>Biological or Cultivated Assets</u>	–	–	–	–	–	–
Biological or Cultivated Assets						
<u>Intangible Assets</u>	–	–	–	–	–	–
Servitudes						
Licences and Rights	–	–	–	–	–	–
<i>Water Rights</i>						
<i>Effluent Licenses</i>						
<i>Solid Waste Licenses</i>						
<i>Computer Software and Applications</i>						
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>						
<u>Computer Equipment</u>	–	–	–	–	–	–
Computer Equipment	–	–	–	–	–	–
<u>Furniture and Office Equipment</u>	403 369	529 274	524 857	9 772	63 900	205 467
Furniture and Office Equipment	403 369	529 274	524 857	9 772	63 900	205 467
<u>Machinery and Equipment</u>	–	156	3 656	–	–	854
Machinery and Equipment	–	156	3 656	–	–	854
<u>Transport Assets</u>	169 602	387 308	387 408	32 543	77 810	120 085
Transport Assets	169 602	387 308	387 408	32 543	77 810	120 085
<u>Land</u>	–	–	–	–	–	–

Land							
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
<u>Living resources</u>		-	-	-	-	-	-
Mature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Repairs and Maintenance Expenditure	1	3 517 690	3 865 017	3 865 215	253 868	1 427 936	1 530 825

finance by asset class - M05

YTD variance	YTD variance %	Full Year Forecast
(137 338)	-11,9%	2 788 070
(56 662)	-22,6%	600 470
(62 905)	-27,6%	547 428
—		—
6 243	28,2%	53 042
—		—
5 270	70,9%	17 833
—		—
5 270	70,9%	17 833
—		—
(158 592)	-33,0%	1 172 340
—		—
(8 563)	-12,9%	162 647
1 624	33,5%	11 637
431	79,9%	1 293
(16 788)	-23,9%	174 718
3 018	70,0%	10 344
(122 214)	-46,5%	632 195
(16 564)	-23,4%	176 909
465	43,0%	2 596
15 848	14,0%	272 124
—		—
—		—
1 933	60,3%	7 700
—		—
—		—
4 147	89,2%	11 153
7 785	8,1%	230 172
1 801	19,3%	22 449
182	67,4%	650
—		—
(11 706)	-7,0%	402 315
(31 977)	-68,6%	111 936
12 856	28,5%	108 197
7 416	9,8%	182 182
—		—
—		—
—		—
4 205	6,5%	155 564
(729)	-1,2%	143 724
2 713	100,0%	6 512
1 110	100,0%	2 664
1 110	100,0%	2 664
—		—
—		—

-		
-		
-		
-		-
-		-
19 877	99,4%	51 594
-		-
-		
-		
19 877	99,4%	51 594
19 877	99,4%	51 594
-		
35 654	108,2%	109 630
35 654	108,2%	109 630
35 654	108,2%	109 630
-		
-		
-		
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141 567	68,9%	524 857
141 567	68,9%	524 857
854	100,0%	3 656
854	100,0%	3 656
42 275	35,2%	387 408
42 275	35,2%	387 408
-		-

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-		-
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-		-
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-		
102 889	6,7%	3 865 215

EKU City of Ekurhuleni - Supporting Table SC13d Consolidated Monthly Budget Statement - depreciation by asset class - M05

Description	Ref	2024/25	Budget Year 2025/26				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
<u>Depreciation by Asset Class/Sub-class</u>							
<u>Infrastructure</u>		1 781 758	1 532 888	1 532 888	10 284	463 686	638 703
Roads Infrastructure		758 613	338 304	338 304	–	183 421	140 960
Roads		758 613	338 304	338 304	–	183 421	140 960
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	451 941
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	339 445
LV Networks							
Capital Spares		197 362	269 989	269 989	–	58 076	112 496
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	46 951	45 803
Pump Station		90 608	99 427	99 427	10 284	46 951	41 428
Reticulation		–	–	–	–	–	–
Waste Water Treatment Works		10 679	10 500	10 500	–	–	4 375
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	–	–	–	–	–	–
<u>Investment properties</u>	164 920	185 276	185 276	372	40 656	77 198
Revenue Generating	4 467	4 921	4 921	372	1 861	2 050
<i>Improved Property</i>	4 467	4 921	4 921	372	1 861	2 050
<i>Unimproved Property</i>						
Non-revenue Generating	160 453	180 356	180 356	–	38 795	75 148
<i>Improved Property</i>	160 453	180 356	180 356	–	38 795	75 148
<i>Unimproved Property</i>						
<u>Other assets</u>	852	861	861	116	530	359
Operational Buildings	852	861	861	116	530	359
<i>Municipal Offices</i>	852	861	861	116	530	359
<i>Pay/Enquiry Points</i>						
<i>Building Plan Offices</i>	–	–	–	–	–	–
<i>Workshops</i>						
<i>Yards</i>						
<i>Stores</i>						
<i>Laboratories</i>	–	–	–	–	–	–
<i>Training Centres</i>						
<i>Manufacturing Plant</i>						
<i>Depots</i>						
<i>Capital Spares</i>						
Housing	–	–	–	–	–	–
<i>Staff Housing</i>						
<i>Social Housing</i>	–	–	–	–	–	–
<i>Capital Spares</i>						
<u>Biological or Cultivated Assets</u>	–	–	–	–	–	–
Biological or Cultivated Assets						
<u>Intangible Assets</u>	6 055	1 300	1 300	123	559	542
Servitudes	–	–	–	–	–	–
Licences and Rights	6 055	1 300	1 300	123	559	542
<i>Water Rights</i>						
<i>Effluent Licenses</i>						
<i>Solid Waste Licenses</i>						
<i>Computer Software and Applications</i>	6 055	1 300	1 300	123	559	542
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>	–	–	–	–	–	–
<u>Computer Equipment</u>	(201)	167	167	179	823	70
Computer Equipment	(201)	167	167	179	823	70
<u>Furniture and Office Equipment</u>	810 139	1 474 959	1 474 959	163	206 740	614 566
Furniture and Office Equipment	810 139	1 474 959	1 474 959	163	206 740	614 566
<u>Machinery and Equipment</u>	4 572	5 813	5 813	422	1 964	2 422
Machinery and Equipment	4 572	5 813	5 813	422	1 964	2 422
<u>Transport Assets</u>	2 157	2 139	2 139	420	1 918	891
Transport Assets	2 157	2 139	2 139	420	1 918	891
<u>Land</u>	–	–	–	–	–	–

Land							
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
<u>Living resources</u>		-	-	-	-	-	-
Mature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Depreciation	1	2 770 251	3 203 404	3 203 404	12 079	716 877	1 334 752

November

YTD variance	YTD variance %	Full Year Forecast
175 018	27,4%	1 532 888
(42 461)	-30,1%	338 304
(42 461)	-30,1%	338 304
-		
-		
-		
-		-
-		
-		
-		
218 627	48,4%	1 084 658
-		
-		
-		
-		
-		
-		
164 207	48,4%	814 668
-		
54 420	48,4%	269 989
-		-
-		
-		
-		
-		
-		
-		
-		-
(1 148)	-2,5%	109 927
(5 523)	-13,3%	99 427
-		-
4 375	100,0%	10 500
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617 875	46,3%	3 203 404

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

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 upgrading of existing assets by Asset Class/Sub-class							
Infrastructure		4 727	12 300	7 300	-	-	4 500
Roads Infrastructure		-	-	-	-	-	-
Roads		-	-	-	-	-	-
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		-	7 000	7 000	-	-	2 917
Drainage Collection		-	7 000	7 000	-	-	2 917
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	300	-	-	1 583
Landfill Sites		4 727	5 300	300	-	-	1 583
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	16 560	125 266
Community Facilities	227 304	218 221	218 221	16 560	125 266
Halls					
Centres	227 304	218 221	218 221	16 560	125 266
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					
<u>Investment properties</u>	-	-	-	-	-
Revenue Generating	-	-	-	-	-
<i>Improved Property</i>	-	-	-	-	-
<i>Unimproved Property</i>					
Non-revenue Generating	-	-	-	-	-
<i>Improved Property</i>					
<i>Unimproved Property</i>					
<u>Other assets</u>	73 247	25 000	24 000	1 761	1 856
Operational Buildings	71 462	25 000	24 000	1 761	1 856
<i>Municipal Offices</i>	71 462	25 000	24 000	1 761	1 856
<i>Pay/Enquiry Points</i>					
<i>Building Plan Offices</i>					
<i>Workshops</i>					
<i>Yards</i>					
<i>Stores</i>					
<i>Laboratories</i>					
<i>Training Centres</i>					
<i>Manufacturing Plant</i>					
<i>Depots</i>					
<i>Capital Spares</i>					
Housing	1 785	-	-	-	-
<i>Staff Housing</i>					
<i>Social Housing</i>	1 785	-	-	-	-
<i>Capital Spares</i>					
<u>Biological or Cultivated Assets</u>	-	-	-	-	-
Biological or Cultivated Assets					
<u>Intangible Assets</u>	-	-	-	-	-
Servitudes					
Licences and Rights	-	-	-	-	-
<i>Water Rights</i>					
<i>Effluent Licenses</i>					
<i>Solid Waste Licenses</i>					
<i>Computer Software and Applications</i>					
<i>Load Settlement Software Applications</i>					
<i>Unspecified</i>					
<u>Computer Equipment</u>	-	-	-	-	-
Computer Equipment					
<u>Furniture and Office Equipment</u>	-	-	-	-	-
Furniture and Office Equipment					
<u>Machinery and Equipment</u>	-	-	-	-	-
Machinery and Equipment					
<u>Transport Assets</u>	-	-	-	-	-
Transport Assets					
<u>Land</u>	-	-	-	-	-

Land							
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
<u>Living resources</u>		-	-	-	-	-	-
Mature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Capital Expenditure on upgrading of existing assets	1	305 279	255 521	249 521	18 321	127 122	105 717

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 - M05

YTD variance	YTD variance %	Full Year Forecast
4 500	100,0%	7 300
-		-
-		-
-		
-		
-		
2 917	100,0%	7 000
2 917	100,0%	7 000
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1 583	100,0%	300
1 583	100,0%	300
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(34 341)	-37,8%	218 221
(34 341)	-37,8%	218 221
-		
(34 341)	-37,8%	218 221
-		
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(21 405)	-20,2%	249 521

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 Budget	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	96 543
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	96 543	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 2025/2024/25	4 264 046	1 739 143	1 438 314	1 849 238	1 374 557	727 982	4 092 255	18 656 268
2024/25	3 489 371	1 246 688	997 527	1 139 108	742 295	762 232	4 449 472	16 837 459

Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2024/25	Budget Year 2025/26
Organs of State	377 803	389 487
Commercial	7 501 395	7 733 397
Households	24 831 458	25 599 441
Other	406 893	419 477

Chart C5 Aged Creditors Analysis

	Bulk Electricity	Bulk Water	PAYE deduction	VAT (output les	Pensions / Retir	Loan repaymen	Trade Creditors	Auditor General
2024/25	1 411 845	480 303	–	–	–	–	–	11 086
Budget Year 2025/	1 912 321	552 943	–	–	–	–	–	–

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

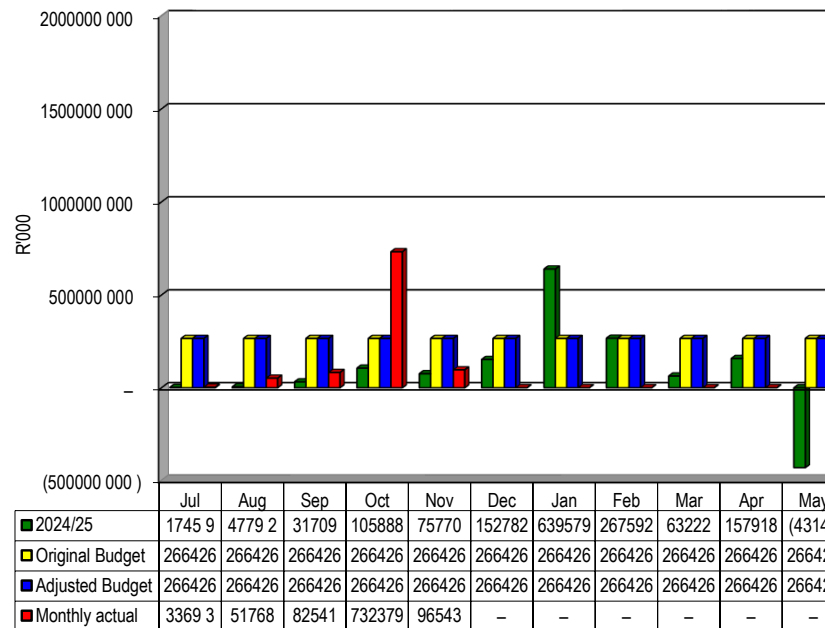


Chart C2 2025/26 Capital Expenditure: YTD actual v YTD t

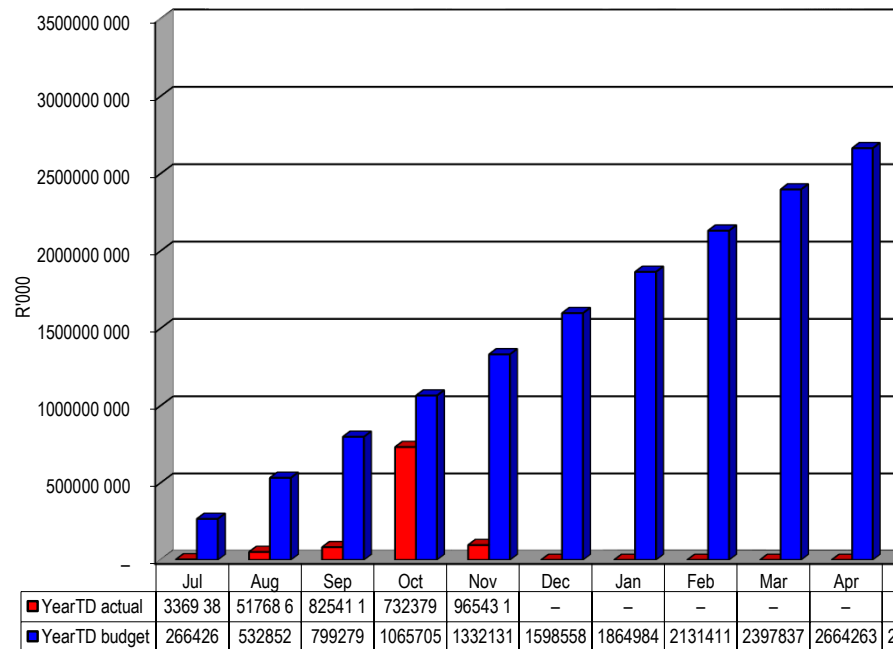
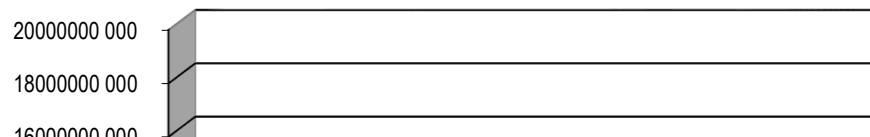


Chart C3 Aged Consumer Debtors Analysis



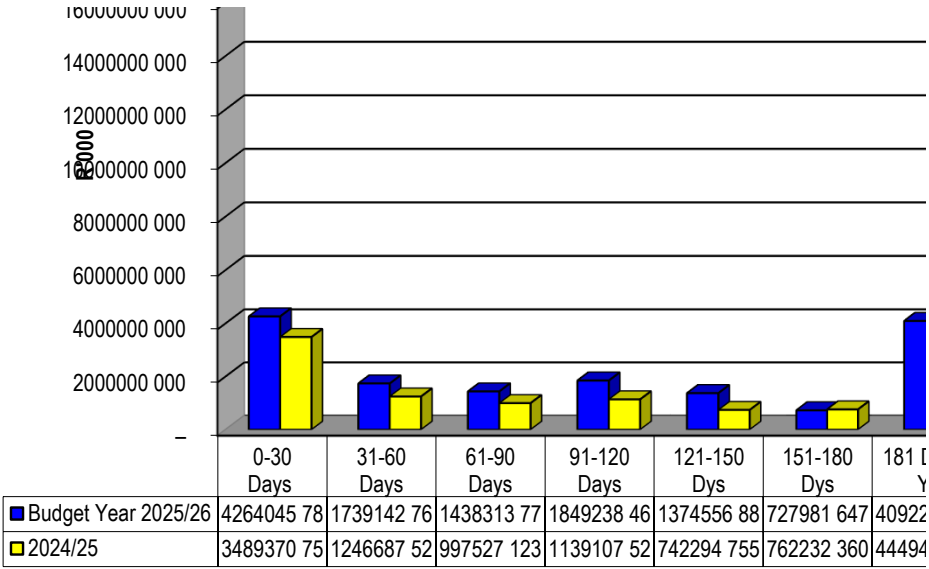


Chart C4 Consumer Debtors (total by Debtor Customer Category)

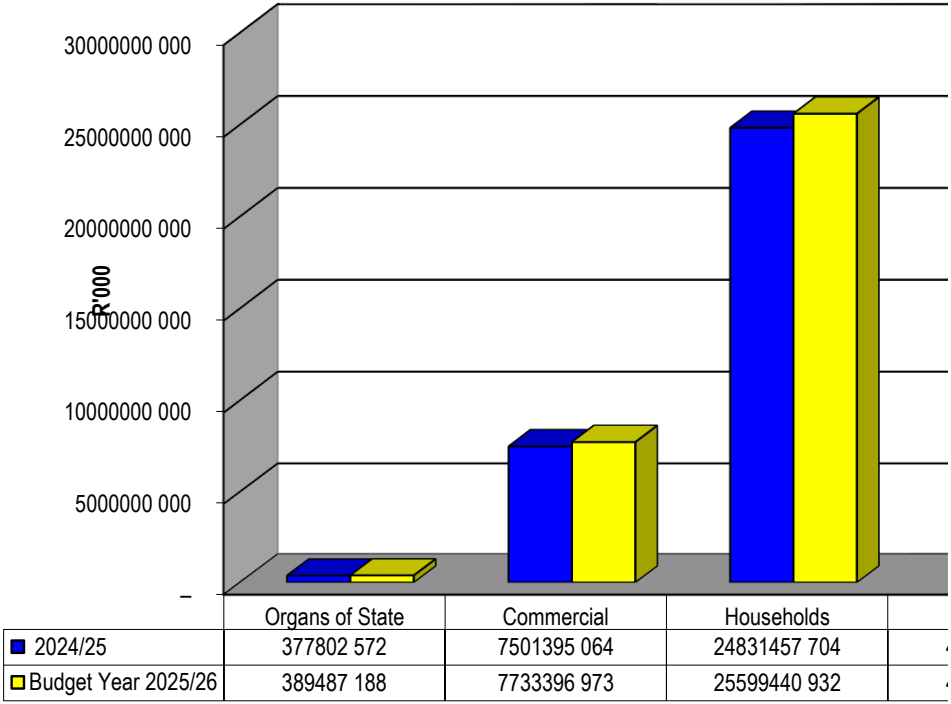
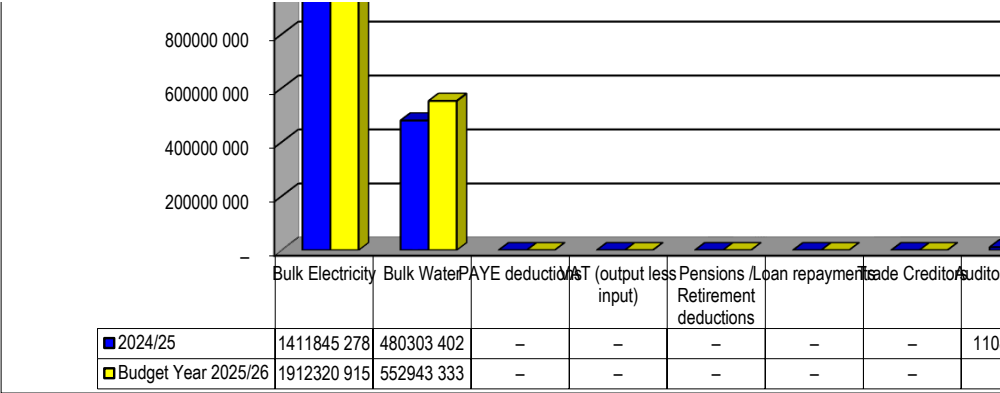
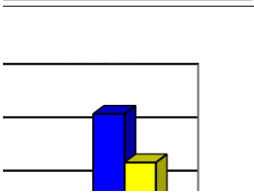
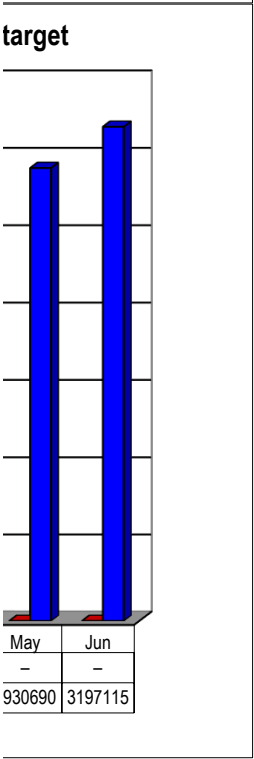
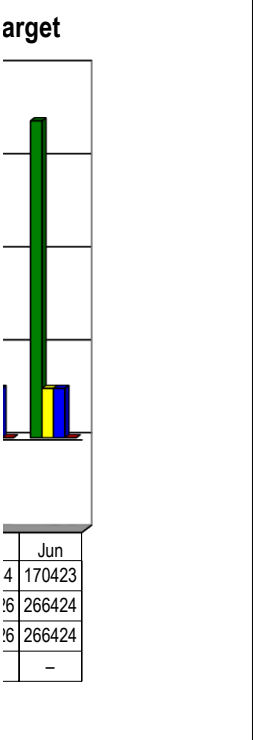


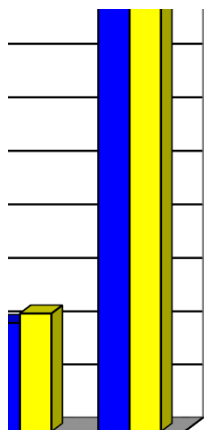
Chart C5 Aged Creditors Analysis



Other







Dys-1/r	Over 1Yr
255 32	18656267 9
471 91	16837459 2

y)



Other
406893 157
419477 481

or General	Other
185 976	-
-	-