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ents: lgdataqueries@treasury.gov.za

Preparation Instructions

Municipality Name: EKU City of Ekurhuleni

CFO Name:

Tel: **Fax:**

E-Mail:

Reporting period: M06 December

MTREF: 2025 **Budget**

Does this municipality have Entities? Yes

If YES: Identify type of report: Consolidated Information

Name V

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

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

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

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

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

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

06.131	Facilities Management North	06.131 - Facilities Management North
06.132	Facilities Management South	06.132 - Facilities Management South
06.133	Hod: Real Estate	06.133 - Hod: Real Estate
06.134	Ceo	06.134 - Ceo
06.135	Cfo	06.135 - Cfo
06.136	Finance	06.136 - Finance
06.137	Supply Chain	06.137 - Supply Chain
06.138	It	06.138 - It
06.139	Hr	06.139 - Hr
06.140	Communications	06.140 - Communications
06.141	Development	06.141 - Development
06.142	Pharoe Park	06.142 - Pharoe Park
06.143	Airport Park	06.143 - Airport Park
06.144	Delville	06.144 - Delville
06.145	Chris Hani	06.145 - Chris Hani
06.146	Property Management	06.146 - Property Management
Vote 07	**City Planning**	
07.1	Outdoor Advertising Corporate	07.1 - Outdoor Advertising Corporate
07.2	Build Control Corporate	07.2 - Build Control Corporate
07.3	City Planning Operations Corporate	07.3 - City Planning Operations Corporate
07.4	Geo Informatics Corporate	07.4 - Geo Informatics Corporate
07.5	Geotechnical Services	07.5 - Geotechnical Services
07.6	Spatial Planning Corporate	07.6 - Spatial Planning Corporate
07.7	Specialist Projects Corporate	07.7 - Specialist Projects Corporate
07.8	Hod Corporate	07.8 - Hod Corporate
07.9	Outdoor Advertising East	07.9 - Outdoor Advertising East
07.10	Build Control Benoni	07.10 - Build Control Benoni
07.11	Build Control Brakpan	07.11 - Build Control Brakpan
07.12	Build Control Nigel	07.12 - Build Control Nigel
07.13	Build Control Springs	07.13 - Build Control Springs
07.14	City Planning East	07.14 - City Planning East
07.15	City Planning Benoni	07.15 - City Planning Benoni
07.16	City Planning Brakpan	07.16 - City Planning Brakpan
07.17	City Planning Nigel	07.17 - City Planning Nigel
07.18	City Planning Springs	07.18 - City Planning Springs
07.19	Outdoor Advertising North	07.19 - Outdoor Advertising North
07.20	Building Control Edenvale	07.20 - Building Control Edenvale
07.21	Building Control Kempton Park	07.21 - Building Control Kempton Park
07.22	City Planning Tembisa	07.22 - City Planning Tembisa
07.23	City Planning Kempton Park	07.23 - City Planning Kempton Park
07.24	City Planning Edenvale	07.24 - City Planning Edenvale
07.25	Outdoor Advertising South	07.25 - Outdoor Advertising South
07.26	Building Control Alberton	07.26 - Building Control Alberton
07.27	Building Control Boksburg	07.27 - Building Control Boksburg
07.28	Building Control Germiston	07.28 - Building Control Germiston
07.29	City Planning Alberton	07.29 - City Planning Alberton
07.30	City Planning Boksburg	07.30 - City Planning Boksburg
07.31	City Planning Germiston	07.31 - City Planning Germiston
Vote 08	**Economic Development**	
08.1	Enterprise	08.1 - Enterprise
08.2	Research	08.2 - Research
08.3	Aerotropolis	08.3 - Aerotropolis
08.4	Projects	08.4 - Projects
08.5	Governance	08.5 - Governance
08.6	Investment	08.6 - Investment
08.7	Support	08.7 - Support
08.8	Tourism	08.8 - Tourism
08.9	Hod's Office	08.9 - Hod's Office
08.10	Spring Fresh Produce Market	08.10 - Spring Fresh Produce Market
Vote 09	**Disaster Management Services (Dems)**	
09.1	Dh Disaster Management	09.1 - Dh Disaster Management
09.2	Communications Corporate	09.2 - Communications Corporate
09.3	Disaster Management East	09.3 - Disaster Management East
09.4	Communications East	09.4 - Communications East
09.5	Disaster Management North	09.5 - Disaster Management North
09.6	Communications North	09.6 - Communications North
09.7	Disaster Management South	09.7 - Disaster Management South
09.8	Communications South	09.8 - Communications South
09.9	Dh Emergency Services	09.9 - Dh Emergency Services
09.10	Emergency Services Training Centre	09.10 - Emergency Services Training Centre
09.11	Emergency Logistics	09.11 - Emergency Logistics
09.12	Emergency Planning	09.12 - Emergency Planning
09.13	Emergency Codes - East	09.13 - Emergency Codes - East
09.14	Emergency Codes - North	09.14 - Emergency Codes - North
09.15	Emergency Codes - South	09.15 - Emergency Codes - South
09.16	Emergency Services - Mess	09.16 - Emergency Services - Mess
09.17	Benoni Central Station	09.17 - Benoni Central Station
09.18	Brakpan Station	09.18 - Brakpan Station
09.19	Nigel Station	09.19 - Nigel Station
09.20	Springs Station	09.20 - Springs Station
09.21	Fire Services Logistics East	09.21 - Fire Services Logistics East
09.22	Benoni Central Station	09.22 - Benoni Central Station
09.23	Brakpan Station	09.23 - Brakpan Station
09.24	Daveyton Station	09.24 - Daveyton Station
09.25	Duduza Station	09.25 - Duduza Station
09.26	Etwatwa Station	09.26 - Etwatwa Station
09.27	Faranani Station	09.27 - Faranani Station
09.28	Kwa-Thema Station	09.28 - Kwa-Thema Station
09.29	Nigel Station	09.29 - Nigel Station
09.30	Springs Station	09.30 - Springs Station
09.31	Edenvale Station	09.31 - Edenvale Station
09.32	Kempton Park Station	09.32 - Kempton Park Station
09.33	Fire Services Logistics North	09.33 - Fire Services Logistics North
09.34	Bedfordview Station	09.34 - Bedfordview Station
09.35	Boksburg North Station	09.35 - Boksburg North Station
09.36	Bonaero Park Station	09.36 - Bonaero Park Station
09.37	Edenvale Station	09.37 - Edenvale Station
09.38	Farramere Station	09.38 - Farramere Station
09.39	Kempton Park Station	09.39 - Kempton Park Station
09.40	Olifantsfontein Station	09.40 - Olifantsfontein Station
09.41	Primrose Station	09.41 - Primrose Station
09.42	Rhynfield Station	09.42 - Rhynfield Station
09.43	Tembisa Station	09.43 - Tembisa Station
09.44	Alberton Station	09.44 - Alberton Station
09.45	Boksburg Central Station	09.45 - Boksburg Central Station
09.46	Vosloorus Station	09.46 - Vosloorus Station
09.47	Wadeville Station	09.47 - Wadeville Station
09.48	Fire Services Logistics South	09.48 - Fire Services Logistics South
09.49	Alberton Station	09.49 - Alberton Station
09.50	Boksburg Central Station	09.50 - Boksburg Central Station
09.51	Germiston Central Station	09.51 - Germiston Central Station
09.52	Hlahatsi Station	09.52 - Hlahatsi Station
09.53	Zonkizizwe Station	09.53 - Zonkizizwe Station
09.54	Palmridge Station	09.54 - Palmridge Station
09.55	Thokoza Station	09.55 - Thokoza Station
09.56	Vosloorus Station	09.56 - Vosloorus Station
09.57	Wadeville Station	09.57 - Wadeville Station
09.58	Dh Governance & Compliance	09.58 - Dh Governance & Compliance
09.59	Dh Support Services	09.59 - Dh Support Services
09.60	Radio Technical	09.60 - Radio Technical
09.61	Hod: Dems	09.61 - Hod: Dems
Vote 10	**Sports, Recreation, Arts & Culture (Srac)**	
10.1	Arts & Culture Management East	10.1 - Arts & Culture Management East
10.2	Benoni: Museum	10.2 - Benoni: Museum
10.3	Daveyton: Arts And Culture Centre	10.3 - Daveyton: Arts And Culture Centre
10.4	Springs: Art Gallery	10.4 - Springs: Art Gallery
10.5	Springs Theatre	10.5 - Springs Theatre
10.6	Dh Arts; Culture & Heritage	10.6 - Dh Arts; Culture & Heritage
10.7	Arts And Culture	10.7 - Arts And Culture
10.8	Arts & Culture Management South	10.8 - Arts & Culture Management South
10.9	Dh Libraries & Information Services	10.9 - Dh Libraries & Information Services
10.10	Library Management East	10.10 - Library Management East
10.11	Benoni Library	10.11 - Benoni Library
10.12	Alra Park Library	10.12 - Alra Park Library
10.13	Library Management North	10.13 - Library Management North
10.14	Kempton Park Library	10.14 - Kempton Park Library
10.15	Olifantsfontein Library	10.15 - Olifantsfontein Library
10.16	Birchleigh Library	10.16 - Birchleigh Library
10.17	Tembisa Library	10.17 - Tembisa Library
10.18	Bonaero Park Library	10.18 - Bonaero Park Library
10.19	Edenvale Library	10.19 - Edenvale Library
10.20	Phomolong Career Centre	10.20 - Phomolong Career Centre
10.21	Winnie Mandela Library	10.21 - Winnie Mandela Library
10.22	Library Management South	10.22 - Library Management South
10.23	Alberton Library	10.23 - Alberton Library
10.24	Boksburg City Library	10.24 - Boksburg City Library
10.25	Vosloorus Branch Library	10.25 - Vosloorus Branch Library
10.26	Dinwiddie Library	10.26 - Dinwiddie Library
10.27	Leondale Library	10.27 - Leondale Library
10.28	Spruitview Library	10.28 - Spruitview Library
10.29	Regional Executive Manager: South	10.29 - Regional Executive Manager: South
10.30	Regional Executive Manager: East	10.30 - Regional Executive Manager: East
10.31	Sports & Recreation Management East	10.31 - Sports & Recreation Management East
10.32	Benoni: Sports Grounds	10.32 - Benoni: Sports Grounds
10.33	Brakpan: Sports Grounds	10.33 - Brakpan: Sports Grounds
10.34	Duduza Sports Grounds	10.34 - Duduza Sports Grounds
10.35	Kwa Thema Sports Grounds	10.35 - Kwa Thema Sports Grounds
10.36	Mackenzieville Sports Grounds	10.36 - Mackenzieville Sports Grounds
10.37	Nigel Sports Grounds	10.37 - Nigel Sports Grounds
10.38	Springs: Sport Grounds	10.38 - Springs: Sport Grounds
10.39	Duduza Multi Purpose Centre	10.39 - Duduza Multi Purpose Centre
10.40	Actonville Sport Grounds	10.40 - Actonville Sport Grounds
10.41	Chris Hani Sport Facility	10.41 - Chris Hani Sport Facility
10.42	Dh Operations	10.42 - Dh Operations
10.43	Tsakane Stadium	10.43 - Tsakane Stadium
10.44	Brakpan Indoor Centre	10.44 - Brakpan Indoor Centre
10.45	Faranani Indoor Sport Centre	10.45 - Faranani Indoor Sport Centre
10.46	Swimming Pools: Daveyton	10.46 - Swimming Pools: Daveyton
10.47	Swimming Pools: Etwatwa	10.47 - Swimming Pools: Etwatwa
10.48	Swimming Pools: Springs	10.48 - Swimming Pools: Springs

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

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

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

12.1 - Support Services
12.2 - Hod: Environmental Resource Management
12.3 - Environmental Protection & Resilience
12.4 - Infrastructure Planning & Coordination
12.5 - Legislative Compliance
12.6 - Strategic Planning & Environment
12.7 - Metro Parks: Administration East
12.8 - Metro Parks: Daveyton/Etwatwa
12.9 - Metro Parks: Tsakane
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza
12.11 - Cemeteries Areas 1
12.12 - Cemeteries: Duduza
12.13 - Cemeteries: Nigel
12.14 - Parks North: Boksburg Parks Management
12.15 - Parks Nothern Reg: Parks & Open Spaces 1
12.16 - Metro Parks: Boksburg
12.17 - Parks Nothern Reg: Parks & Open Spaces 2
12.18 - Cemeteries Nothern: Areas 1
12.19 - Cemeteries Nothern: Areas 2
12.20 - Conservation Areas North
12.21 - Parks Nothern Region: Management
12.22 - Parks South Reg: Parks & Open Spaces 1
12.23 - Metro Parks: Vosloorus Parks
12.24 - Parks South Reg: Parks & Open Spaces 2
12.25 - Cemeteries Areas 1
12.26 - Cemeteries Areas 2
12.27 - Conservation Areas South
12.28 - Parks And Cemeteries: Corporate Office
12.29 - Management

13.1 - Auxiliary Services & Support
13.2 - Training Academy

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

EKU City of Ekurhuleni - Contact Information

A. GENERAL INFORMATION

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

B. CONTACT INFORMATION

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

C. POLITICAL LEADERSHIP

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

D. MANAGEMENT LEADERSHIP

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

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

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

EKU City of Ekurhuleni - Table C1 Consolidated Monthly Budget Statement Summary - M06 December

Description	2024/25	Budget Year 2025/26							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Financial Performance									
Property rates	8 839 918	10 833 546	10 833 546	856 718	5 265 238	5 416 773	(151 535)	-3%	10 833 546
Service charges	33 870 980	41 826 711	41 826 711	3 809 413	21 224 947	20 768 994	455 953	2%	41 826 711
Investment revenue	129 206	137 206	137 206	9 063	58 640	68 604	(9 965)	-15%	137 206
Transfers and subsidies - Operational	6 641 170	7 078 485	7 078 485	2 073 005	4 769 580	5 064 447	(294 867)	(0)	7 078 485
Other own revenue	5 259 063	5 619 457	5 619 457	952 892	3 224 231	2 992 310	231 920	8%	5 619 457
Total Revenue (excluding capital transfers and contributions)	**54 740 336**	**65 495 405**	**65 495 405**	**7 701 090**	**34 542 636**	**34 311 129**	**231 507**	**1%**	**65 495 405**
Employee costs	11 090 380	13 477 155	13 477 155	970 653	5 826 309	6 779 613	(953 304)	-14%	13 477 155
Remuneration of Councillors	161 437	177 669	177 669	13 297	83 903	88 835	(4 932)	-6%	177 669
Depreciation and amortisation	2 770 251	3 203 404	3 203 404	645 065	1 361 942	1 601 702	(239 760)	-15%	3 203 404
Interest	1 014 729	1 626 591	1 626 591	258 617	471 267	617 897	(146 630)	-24%	1 626 591
Inventory consumed and bulk purchases	26 792 951	30 790 620	30 793 520	1 202 323	10 117 777	15 240 682	#######	-34%	30 793 520
Transfers and subsidies	884 470	962 104	962 104	53 258	337 939	479 687	(141 749)	-30%	962 104
Other expenditure	14 618 500	14 607 587	14 604 687	1 410 371	7 328 949	7 300 903	28 046	0%	14 604 687
Total Expenditure	**57 332 718**	**64 845 129**	**64 845 129**	**4 553 585**	**25 528 085**	**32 109 319**	**########**	**-20%**	**64 845 129**
Surplus/(Deficit)	**(2 592 381)**	**650 275**	**650 275**	**3 147 505**	**9 014 550**	**2 201 809**	**6 812 741**	**309%**	**650 275**
Transfers and subsidies - capital (monetary	2 329 367	2 487 849	2 487 849	184 113	1 022 331	1 107 354	##	-8%	2 487 849
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	**(263 014)**	**3 138 125**	**3 138 125**	**3 331 618**	**10 036 881**	**3 309 163**	**6 727 718**	**203%**	**3 138 125**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**(263 014)**	**3 138 125**	**3 138 125**	**3 331 618**	**10 036 881**	**3 309 163**	**6 727 718**	**203%**	**3 138 125**
Capital expenditure & funds sources									
Capital expenditure	**2 773 414**	**3 197 115**	**3 197 115**	**388 658**	**1 355 260**	**1 598 558**	**(243 298)**	**-15%**	**3 197 115**
Capital transfers recognised	2 242 275	2 287 349	2 287 349	294 475	1 123 738	1 143 675	(19 937)	-2%	2 287 349
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	**531 139**	**909 766**	**909 766**	**94 183**	**231 522**	**454 883**	**(223 361)**	**-49%**	**909 766**
Total sources of capital funds	**2 773 414**	**3 197 115**	**3 197 115**	**388 658**	**1 355 260**	**1 598 558**	**(243 298)**	**-15%**	**3 197 115**
Financial position									
Total current assets	17 861 942	20 915 608	20 915 608		19 808 899				20 915 608
Total non current assets	65 437 284	61 912 012	61 912 012		65 430 629				61 912 012
Total current liabilities	26 012 075	15 743 427	15 743 427		17 940 898				15 743 427
Total non current liabilities	4 992 034	8 838 475	8 838 475		4 969 911				8 838 475
Community wealth/Equity	**52 295 117**	**58 245 719**	**58 245 719**		**62 330 967**				**58 245 719**
Cash flows									
Net cash from (used) operating	(14 999 342)	5 912 074	5 912 074	–	(12 096 880)	2 956 037	#######	509%	5 912 074
Net cash from (used) investing	(2 775 504)	(3 784 881)	(3 784 881)	(7)	(966 629)	(1 892 440)	(925 811)	49%	(3 784 881)
Net cash from (used) financing	(25 671)	(704 180)	(704 180)	–	(199 195)	(352 090)	(152 895)	43%	(704 180)
Cash/cash equivalents at the month/year end	**(16 921 475)**	**2 481 909**	**2 481 909**	**(11 586 044)**	**(11 586 044)**	**1 770 402**	**########**	**754%**	**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	4 319 333	1 941 213	1 439 226	1 668 497	1 400 109	1 332 754	4 202 082	#######	35 343 091
Creditors Age Analysis									
Total Creditors	2 242 244	–	–	–	–	–	–	–	2 242 244

EKU City of Ekurhuleni - Table C2 Consolidated Monthly Budget Statement - Financial Performance (functional classification) - M06 December

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue - Functional										
Governance and administration		**11 488 292**	**13 235 663**	**13 235 663**	**1 511 956**	**6 850 667**	**6 914 881**	(64 214)	-1%	**13 235 663**
Executive and council		31 580	37 000	37 000	–	13 735	16 275	(2 540)	-16%	37 000
Finance and administration		11 456 712	13 198 663	13 198 663	1 511 956	6 836 932	6 898 606	(61 674)	-1%	13 198 663
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**1 253 361**	**1 865 651**	**1 865 651**	**123 024**	**562 164**	**856 505**	(294 341)	-34%	**1 865 651**
Community and social services		71 076	40 921	40 921	2 931	20 427	19 132	1 295	7%	40 921
Sport and recreation		35 033	34 110	34 110	571	10 308	17 472	(7 164)	-41%	34 110
Public safety		213 095	856 807	856 807	53 265	129 284	311 282	(181 998)	-58%	856 807
Housing		717 852	707 769	707 769	64 292	308 109	356 677	(48 568)	-14%	707 769
Health		216 306	226 044	226 044	1 965	94 035	151 941	(57 906)	-38%	226 044
Economic and environmental services		**1 359 450**	**1 184 697**	**1 184 697**	**108 075**	**414 144**	**486 623**	(72 479)	-15%	**1 184 697**
Planning and development		304 301	187 611	187 611	30 789	99 488	81 764	17 724	22%	187 611
Road transport		1 055 149	997 085	997 085	77 286	314 656	404 859	(90 203)	-22%	997 085
Environmental protection		–	–	–	–	–	–	–		–
Trading services		**42 592 241**	**51 310 336**	**51 310 336**	**6 115 955**	**27 538 661**	**26 966 247**	**572 413**	2%	**51 310 336**
Energy sources		23 708 848	29 344 940	29 344 940	2 974 675	14 876 652	15 431 139	(554 487)	-4%	29 344 940
Water management		14 595 330	17 517 515	17 517 515	2 525 591	10 322 334	9 140 391	1 181 943	13%	17 517 515
Waste water management		1 536 763	1 355 991	1 355 991	140 207	624 802	677 995	(53 194)	-8%	1 355 991
Waste management		2 751 300	3 091 889	3 091 889	475 481	1 714 874	1 716 722	(1 848)	0%	3 091 889
Other	4	**376 360**	**386 907**	**386 907**	**26 193**	**199 331**	**194 226**	**5 105**	**3%**	**386 907**
Total Revenue - Functional	2	**57 069 704**	**67 983 254**	**67 983 254**	**7 885 202**	**35 564 966**	**35 418 482**	**146 484**	**0%**	**67 983 254**
Expenditure - Functional										
Governance and administration		**6 040 850**	**4 852 255**	**4 719 977**	**722 529**	**2 746 425**	**2 215 676**	530 749	24%	**4 719 977**
Executive and council		440 127	530 659	531 087	38 000	224 845	262 640	(37 795)	-14%	531 087
Finance and administration		5 523 674	4 225 276	4 092 571	678 434	2 490 957	1 904 876	586 081	31%	4 092 571
Internal audit		77 049	96 320	96 320	6 096	30 622	48 160	(17 538)	-36%	96 320
Community and public safety		**9 418 000**	**10 167 583**	**10 198 777**	**915 071**	**5 126 105**	**5 120 779**	5 326	0%	**10 198 777**
Community and social services		1 206 034	1 651 831	1 668 051	122 068	649 877	820 511	(170 634)	-21%	1 668 051
Sport and recreation		1 135 305	1 574 439	1 575 751	113 908	538 057	783 945	(245 888)	-31%	1 575 751
Public safety		3 306 279	3 945 272	3 955 142	347 854	1 978 780	1 976 242	2 537	0%	3 955 142
Housing		1 930 441	718 436	718 681	168 692	1 020 428	356 897	663 531	186%	718 681
Health		1 839 942	2 277 606	2 281 152	162 549	938 964	1 183 183	(244 220)	-21%	2 281 152
Economic and environmental services		**3 745 796**	**4 080 821**	**4 088 371**	**461 145**	**1 562 459**	**1 977 058**	(414 599)	-21%	**4 088 371**
Planning and development		755 211	837 428	837 705	69 695	311 922	390 500	(78 578)	-20%	837 705
Road transport		2 812 117	3 157 668	3 164 022	387 458	1 226 500	1 543 298	(316 798)	-21%	3 164 022
Environmental protection		178 468	85 725	86 644	3 991	24 038	43 260	(19 222)	-44%	86 644
Trading services		**37 788 598**	**45 311 412**	**45 371 686**	**2 417 659**	**15 870 243**	**22 562 592**	**#######**	-30%	**45 371 686**
Energy sources		23 823 042	28 104 170	28 114 378	944 450	9 031 256	14 488 996	#######	-38%	28 114 378
Water management		10 305 031	12 649 108	12 655 799	1 162 579	4 869 932	5 772 413	(902 482)	-16%	12 655 799
Waste water management		1 334 193	1 787 081	1 787 081	107 195	662 411	893 544	(231 133)	-26%	1 787 081
Waste management		2 326 333	2 771 053	2 814 429	203 435	1 306 644	1 407 638	(100 994)	-7%	2 814 429
Other		**337 431**	**435 508**	**468 766**	**37 181**	**222 854**	**234 448**	**(11 594)**	**-5%**	**468 766**
Total Expenditure - Functional	3	**57 330 674**	**64 847 578**	**64 847 578**	**4 553 585**	**25 528 085**	**32 110 553**	**#######**	**-20%**	**64 847 578**
Surplus/ (Deficit) for the year		**(260 971)**	**3 135 676**	**3 135 676**	**3 331 618**	**10 036 881**	**3 307 930**	**6 728 952**	**2,0341883**	**3 135 676**

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

Description	Ref	2024/25			
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual
R thousands	1				
Revenue - Functional					
Municipal governance and administration		**11 488 292**	**13 235 663**	**13 235 663**	**1 511 956**
Executive and council		31 580	37 000	37 000	–
Mayor and Council					
Municipal Manager, Town Secretary and Chief Executive		31 580	37 000	37 000	–
Finance and administration		11 456 712	13 198 663	13 198 663	1 511 956
Administrative and Corporate Support		0	–	–	0
Asset Management					
Finance		11 230 513	13 107 176	13 107 176	1 506 694
Fleet Management					
Human Resources		17 357	32 084	32 084	101
Information Technology		73 627	–	–	–
Legal Services					
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–
Property Services		53 160	59 403	59 403	5 160
Risk Management		1 461	–	–	–
Security Services					
Supply Chain Management		80 594	–	–	–
Valuation Service		–	–	–	–
Internal audit		–	–	–	–
Governance Function					
Community and public safety		**1 253 361**	**1 865 651**	**1 865 651**	**123 024**
Community and social services		**71 076**	**40 921**	**40 921**	**2 931**
Aged Care					
Agricultural					
Animal Care and Diseases					
Cemeteries, Funeral Parlours and Crematoriums		23 842	21 119	21 119	1 865
Child Care Facilities					
Community Halls and Facilities		1 119	1 006	1 006	31
Consumer Protection					
Cultural Matters					
Disaster Management		36 233	7 152	7 152	834
Education					
Indigenous and Customary Law					
Industrial Promotion					
Language Policy					
Libraries and Archives		9 841	11 603	11 603	199
Literacy Programmes					
Media Services					
Museums and Art Galleries		42	41	41	1
Population Development					
Provincial Cultural Matters					
Theatres					
Zoo's					
Sport and recreation		**35 033**	**34 110**	**34 110**	**571**
Beaches and Jetties					

Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	2 258	1 338	1 338	34
Recreational Facilities	920	1 417	1 417	67
Sports Grounds and Stadiums	31 854	31 355	31 355	470
Public safety	**213 095**	**856 807**	**856 807**	**53 265**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	5 889	2 705	2 705	206
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	207 206	854 102	854 102	53 058
Pounds				
Housing	**717 852**	**707 769**	**707 769**	**64 292**
Housing	717 852	707 769	707 769	64 292
Informal Settlements				
Health	**216 306**	**226 044**	**226 044**	**1 965**
Ambulance	(2)	0	0	–
Health Services	4 002	2 085	2 085	216
Laboratory Services				
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	212 305	223 959	223 959	1 749
Vector Control				
Chemical Safety				
Economic and environmental services	**1 359 450**	**1 184 697**	**1 184 697**	**108 075**
Planning and development	**304 301**	**187 611**	**187 611**	**30 789**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	158 440	97 783	97 783	6 792
Central City Improvement District				
Development Facilitation				
Economic Development/Planning	34 471	26 003	26 003	2 608
Regional Planning and Development				
Town Planning, Building Regulations and Enforcement, and City Engineer				
Project Management Unit	111 390	63 824	63 824	21 389
Provincial Planning				
Support to Local Municipalities				
Road transport	**1 055 149**	**997 085**	**997 085**	**77 286**
Public Transport	784 370	692 922	692 922	58 033
Road and Traffic Regulation				
Roads	270 779	304 164	304 164	19 253
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**	**6 115 955**

Energy sources		**23 708 848**	**29 344 940**	**29 344 940**	**2 974 675**
Electricity		23 708 848	29 344 940	29 344 940	2 974 675
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**14 595 330**	**17 517 515**	**17 517 515**	**2 525 591**
Water Treatment					
Water Distribution		14 595 330	17 517 515	17 517 515	2 525 591
Water Storage					
Waste water management		**1 536 763**	**1 355 991**	**1 355 991**	**140 207**
Public Toilets					
Sewerage		(128 320)	(556 531)	(556 531)	(46 213)
Storm Water Management					
Waste Water Treatment		1 665 083	1 912 522	1 912 522	186 420
Waste management		**2 751 300**	**3 091 889**	**3 091 889**	**475 481**
Recycling		2 751 300	3 091 889	3 091 889	475 481
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**376 360**	**386 907**	**386 907**	**26 193**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		336 411	348 281	348 281	23 408
Markets		39 949	38 626	38 626	2 784
Tourism					
Total Revenue - Functional	2	**57 069 704**	**67 983 254**	**67 983 254**	**7 885 202**
Expenditure - Functional					
Municipal governance and administration		**6 040 850**	**4 852 255**	**4 719 977**	**722 529**
Executive and council		440 127	530 659	531 087	38 000
Mayor and Council		406 441	483 379	483 429	34 870
Municipal Manager, Town Secretary and Chief Executive		33 686	47 280	47 658	3 130
Finance and administration		5 523 674	4 225 276	4 092 571	678 434
Administrative and Corporate Support		40 777	202 220	202 293	3 909
Asset Management		199 681	21 873	21 873	66 915
Finance		1 872 674	1 807 257	1 805 442	208 334
Fleet Management		406 964	(961 467)	(1 094 025)	72 570
Human Resources		155 139	215 084	215 166	13 212
Information Technology		1 112 430	935 571	935 621	172 767
Legal Services		–	56	56	–
Marketing, Customer Relations, Publicity and Media Co-ordination		308 049	476 241	476 324	27 876
Property Services		1 162 678	1 326 598	1 327 598	102 060
Risk Management		138 642	47 342	47 392	2 758
Security Services					
Supply Chain Management		102 304	122 165	122 495	7 991
Valuation Service		24 337	32 335	32 335	42
Internal audit		77 049	96 320	96 320	6 096
Governance Function		77 049	96 320	96 320	6 096
Community and public safety		**9 418 000**	**10 167 583**	**10 198 777**	**915 071**
Community and social services		**1 206 034**	**1 651 831**	**1 668 051**	**122 068**
Aged Care					
Agricultural					

Animal Care and Diseases				
Cemeteries, Funeral Parlours and Crematoriums	3 696	42 912	59 151	1 879
Child Care Facilities				
Community Halls and Facilities	2	1 828	1 828	–
Consumer Protection				
Cultural Matters				
Disaster Management	989 062	1 356 304	1 356 281	103 460
Education				
Indigenous and Customary Law				
Industrial Promotion				
Language Policy				
Libraries and Archives	185 155	210 719	210 719	14 156
Literacy Programmes				
Media Services				
Museums and Art Galleries	28 118	40 067	40 073	2 573
Population Development				
Provincial Cultural Matters				
Theatres				
Zoo's				
Sport and recreation	**1 135 305**	**1 574 439**	**1 575 751**	**113 908**
Beaches and Jetties				
Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	711 690	973 851	973 867	60 521
Recreational Facilities	595	12 352	12 352	1
Sports Grounds and Stadiums	423 020	588 237	589 533	53 386
Public safety	**3 306 279**	**3 945 272**	**3 955 142**	**347 854**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	168 804	97 219	104 888	16 789
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	3 137 475	3 848 053	3 850 253	331 065
Pounds				
Housing	**1 930 441**	**718 436**	**718 681**	**168 692**
Housing	1 930 441	718 436	718 681	168 692
Informal Settlements				
Health	**1 839 942**	**2 277 606**	**2 281 152**	**162 549**
Ambulance	108 517	58 254	58 254	10 619
Health Services	809 997	618 915	614 989	62 457
Laboratory Services	1 488	12 770	12 770	–
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	919 941	1 587 667	1 595 139	89 473
Vector Control				
Chemical Safety				
Economic and environmental services	**3 745 796**	**4 080 821**	**4 088 371**	**461 145**
Planning and development	**755 211**	**837 428**	**837 705**	**69 695**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	398 761	439 257	439 312	28 948
Central City Improvement District				

Development Facilitation					
Economic Development/Planning		67 963	95 134	95 128	5 839
Regional Planning and Development					
Town Planning, Building Regulations and Enforcement, and City Engineer					
Project Management Unit		288 487	303 037	303 264	34 908
Provincial Planning					
Support to Local Municipalities					
Road transport		**2 812 117**	**3 157 668**	**3 164 022**	**387 458**
Public Transport		680 167	754 687	754 694	61 108
Road and Traffic Regulation					
Roads		2 131 950	2 402 981	2 409 329	326 350
Taxi Ranks					
Environmental protection		**178 468**	**85 725**	**86 644**	**3 991**
Biodiversity and Landscape		178 468	85 725	86 644	3 991
Coastal Protection					
Indigenous Forests					
Nature Conservation					
Pollution Control					
Soil Conservation					
Trading services		**37 788 598**	**45 311 412**	**45 371 686**	**2 417 659**
Energy sources		**23 823 042**	**28 104 170**	**28 114 378**	**944 450**
Electricity		23 823 042	28 104 170	28 114 378	944 450
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**10 305 031**	**12 649 108**	**12 655 799**	**1 162 579**
Water Treatment					
Water Distribution		10 305 031	12 649 108	12 655 799	1 162 579
Water Storage					
Waste water management		**1 334 193**	**1 787 081**	**1 787 081**	**107 195**
Public Toilets					
Sewerage		64 921	74 503	74 503	6 473
Storm Water Management		72	556	556	–
Waste Water Treatment		1 269 200	1 712 022	1 712 022	100 721
Waste management		**2 326 333**	**2 771 053**	**2 814 429**	**203 435**
Recycling		2 326 333	2 771 053	2 814 429	203 435
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**337 431**	**435 508**	**468 766**	**37 181**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		300 884	394 390	427 695	35 000
Markets		34 722	39 989	39 976	2 181
Tourism		1 824	1 129	1 095	–
Total Expenditure - Functional	3	**57 330 674**	**64 847 578**	**64 847 578**	**4 553 585**
Surplus/ (Deficit) for the year		**(260 971)**	**3 135 676**	**3 135 676**	**3 331 618**

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expendi

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

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

classification) - M06 December

Budget Year 2025/26				
YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
6 850 667	**6 914 881**	(64 214)	-1%	**13 235 663**
13 735	16 275	(2 540)	(0)	37 000
		–		
13 735	16 275	(2 540)	(0)	37 000
6 836 932	6 898 606	(61 674)	(0)	13 198 663
1	–	1	#DIV/0!	–
		–		
6 802 141	6 852 862	(50 721)	(0)	13 107 176
		–		
3 211	16 042	(12 831)	(0)	32 084
–	–	–		–
		–		
–	–	–		–
32 946	29 702	3 244	0	59 403
(1 367)	–	(1 367)	#DIV/0!	–
		–		
–	–	–		–
–	–	–		–
–	–	–		–
		–		
562 164	**856 505**	**(294 341)**	**(0)**	**1 865 651**
20 427	**19 132**	**1 295**	**0**	**40 921**
		–		
		–		
		–		
11 943	10 560	1 383	0	21 119
		–		
449	629	(180)	(0)	1 006
		–		
		–		
4 449	3 576	873	0	7 152
		–		
		–		
		–		
		–		
3 572	4 347	(775)	(0)	11 603
		–		
		–		
16	21	(5)	(0)	41
		–		
		–		
		–		
		–		
10 308	**17 472**	**(7 164)**	**(0)**	**34 110**
		–		

		–		
576	669	(93)	(0)	1 338
416	769	(354)	(0)	1 417
9 316	16 034	(6 717)	(0)	31 355
129 284	**311 282**	**(181 998)**	**(0)**	**856 807**
		–		
		–		
		–		
		–		
1 637	1 353	284	0	2 705
		–		
127 648	309 930	(182 282)	(0)	854 102
		–		
308 109	**356 677**	**(48 568)**	**(0)**	**707 769**
308 109	356 677	(48 568)	(0)	707 769
		–		
94 035	**151 941**	**(57 906)**	**(0)**	**226 044**
–	0	(0)	(0)	0
1 684	1 054	630	0	2 085
		–		
		–		
92 351	150 887	(58 536)	(0)	223 959
		–		
		–		
414 144	**486 623**	**(72 479)**	**(0)**	**1 184 697**
99 488	**81 764**	**17 724**	**0**	**187 611**
		–		
43 842	49 450	(5 608)	(0)	97 783
		–		
		–		
19 660	13 002	6 658	0	26 003
		–		
		–		
35 986	19 312	16 674	0	63 824
		–		
		–		
314 656	**404 859**	**(90 203)**	**(0)**	**997 085**
206 943	339 294	(132 351)	(0)	692 922
		–		
107 713	65 565	42 148	0	304 164
		–		
–	**–**	**–**		**–**
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		–		
		–		
27 538 661	**26 966 247**	**572 413**	**0**	**51 310 336**

14 876 652	**15 431 139**	**(554 487)**	**(0)**	**29 344 940**
14 876 652	15 431 139	(554 487)	(0)	29 344 940
		–		
		–		
10 322 334	**9 140 391**	**1 181 943**	**0**	**17 517 515**
		–		
10 322 334	9 140 391	1 181 943	0	17 517 515
		–		
624 802	**677 995**	**(53 194)**	**(0)**	**1 355 991**
		–		
(279 246)	(278 266)	(981)	0	(556 531)
		–		
904 048	956 261	(52 213)	(0)	1 912 522
1 714 874	**1 716 722**	**(1 848)**	**(0)**	**3 091 889**
1 714 874	1 716 722	(1 848)	(0)	3 091 889
		–		
		–		
		–		
199 331	**194 226**	**5 105**	**0**	**386 907**
		–		
–	–	–		–
		–		
181 610	174 140	7 469	0	348 281
17 722	20 086	(2 364)	(0)	38 626
		–		
35 564 966	**35 418 482**	**146 484**	**0**	**67 983 254**
2 746 425	**2 215 676**	**530 749**	**0**	**4 719 977**
224 845	262 640	(37 795)	(0)	531 087
207 225	238 810	(31 585)	(0)	483 429
17 620	23 830	(6 210)	(0)	47 658
2 490 957	1 904 876	586 081	0	4 092 571
131 117	101 144	29 973	0	202 293
72 022	10 937	61 086	0	21 873
847 170	700 370	146 801	0	1 805 442
198 355	(547 314)	745 669	(0)	(1 094 025)
76 814	108 026	(31 212)	(0)	215 166
438 792	527 954	(89 162)	(0)	935 621
–	28	(28)	(0)	56
164 090	238 155	(74 065)	(0)	476 324
493 761	664 465	(170 704)	(0)	1 327 598
17 169	23 696	(6 527)	(0)	47 392
		–		
46 774	61 249	(14 475)	(0)	122 495
4 892	16 168	(11 276)	(0)	32 335
30 622	48 160	(17 538)	(0)	96 320
30 622	48 160	(17 538)	(0)	96 320
5 126 105	**5 120 779**	**5 326**	**0**	**10 198 777**
649 877	**820 511**	**(170 634)**	**(0)**	**1 668 051**
		–		
		–		

		–		
19 171	29 638	(10 467)	(0)	59 151
		–		
–	914	(914)	(0)	1 828
		–		
		–		
528 601	666 631	(138 030)	(0)	1 356 281
		–		
		–		
		–		
		–		
86 635	104 074	(17 440)	(0)	210 719
		–		
		–		
15 469	19 253	(3 784)	(0)	40 073
		–		
		–		
		–		
		–		
538 057	**783 945**	**(245 888)**	**(0)**	**1 575 751**
		–		
		–		
320 038	486 933	(166 895)	(0)	973 867
114	6 176	(6 062)	(0)	12 352
217 906	290 836	(72 931)	(0)	589 533
1 978 780	**1 976 242**	**2 537**	**0**	**3 955 142**
		–		
		–		
		–		
		–		
104 884	52 374	52 510	0	104 888
		–		
1 873 895	1 923 868	(49 973)	(0)	3 850 253
		–		
1 020 428	**356 897**	**663 531**	**0**	**718 681**
1 020 428	356 897	663 531	0	718 681
		–		
938 964	**1 183 183**	**(244 220)**	**(0)**	**2 281 152**
62 871	29 127	33 743	0	58 254
386 469	307 910	78 558	0	614 989
1 255	7 089	(5 834)	(0)	12 770
		–		
488 370	839 057	(350 687)	(0)	1 595 139
		–		
		–		
1 562 459	**1 977 058**	**(414 599)**	**(0)**	**4 088 371**
311 922	**390 500**	**(78 578)**	**(0)**	**837 705**
		–		
164 660	204 922	(40 261)	(0)	439 312
		–		

		–		
34 445	47 573	(13 127)	(0)	95 128
		–		
		–		
112 816	138 006	(25 190)	(0)	303 264
		–		
		–		
1 226 500	**1 543 298**	**(316 798)**	**(0)**	**3 164 022**
173 518	377 790	(204 272)	(0)	754 694
		–		
1 052 982	1 165 508	(112 526)	(0)	2 409 329
		–		
24 038	**43 260**	**(19 222)**	**(0)**	**86 644**
24 038	43 260	(19 222)	(0)	86 644
		–		
		–		
		–		
		–		
		–		
15 870 243	**22 562 592**	**(6 692 349)**	**(0)**	**45 371 686**
9 031 256	**14 488 996**	**(5 457 740)**	**(0)**	**28 114 378**
9 031 256	14 488 996	(5 457 740)	(0)	28 114 378
		–		
		–		
4 869 932	**5 772 413**	**(902 482)**	**(0)**	**12 655 799**
		–		
4 869 932	5 772 413	(902 482)	(0)	12 655 799
		–		
662 411	**893 544**	**(231 133)**	**(0)**	**1 787 081**
		–		
35 286	37 252	(1 966)	(0)	74 503
30	278	(248)	(0)	556
627 095	856 014	(228 919)	(0)	1 712 022
1 306 644	**1 407 638**	**(100 994)**	**(0)**	**2 814 429**
1 306 644	1 407 638	(100 994)	(0)	2 814 429
		–		
		–		
		–		
222 854	**234 448**	**(11 594)**	**(0)**	**468 766**
		–		
–	–	–		–
		–		
210 327	214 141	(3 814)	(0)	427 695
12 262	19 751	(7 489)	(0)	39 976
265	556	(291)	(0)	1 095
25 528 085	**32 110 553**	**(6 582 468)**	**(0)**	**64 847 578**
10 036 881	**3 307 930**	**6 728 952**	**0**	**3 135 676**

iture)

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

-	-	146 484 000	-
-	1 233 486	-1 233 486	2 448 279

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M06

Vote Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue by Vote	1									
Vote 01 - Executive & Council		31 580	37 000	37 000	0	13 735	16 275	(2 539)	-15,6%	37 000
Vote 02 - Finance And Corporate Services		11 490 928	13 199 594	13 199 594	1 526 043	6 826 244	6 886 471	(60 228)	-0,9%	13 199 594
Vote 03 - Energy		23 708 848	29 344 940	29 344 940	2 974 675	14 876 652	15 431 139	(554 487)	-3,6%	29 344 940
Vote 04 - Water And Sanitation		16 131 618	18 873 506	18 873 506	2 665 799	10 947 127	9 818 387	1 128 740	11,5%	18 873 506
Vote 05 - Waste Management		57 539	30 227	30 227	5 304	22 577	15 113	7 464	49,4%	30 227
Vote 06 - Human Settlements		769 540	765 623	765 623	69 330	340 224	385 604	(45 380)	-11,8%	765 623
Vote 07 - City Planning		58 617	29 703	29 703	4 751	33 530	14 851	18 679	125,8%	29 703
Vote 08 - Economic Development		198 328	136 334	136 334	9 574	61 530	69 498	(7 968)	-11,5%	136 334
Vote 09 - Disaster Management Services (Dems)		42 120	9 857	9 857	1 041	6 085	4 929	1 157	23,5%	9 857
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		43 776	45 422	45 422	768	13 768	21 800	(8 031)	-36,8%	45 422
Vote 11 - Health And Social Development		216 308	226 044	226 044	1 965	94 035	151 941	(57 906)	-38,1%	226 044
Vote 12 - Environmental Resource Management		2 721 261	3 085 535	3 085 535	472 198	1 705 537	1 713 545	(8 008)	-0,5%	3 085 535
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		216 929	859 487	859 487	53 857	132 865	312 623	(179 757)	-57,5%	859 487
Vote 14 - Transport Planning & Provisioning		1 111 532	1 035 817	1 035 817	80 643	383 344	510 742	(127 398)	-24,9%	1 035 817
Vote 15 - Other		270 779	304 164	304 164	19 253	107 713	65 565	42 148	64,3%	304 164
Total Revenue by Vote	2	**57 069 704**	**67 983 254**	**67 983 254**	**7 885 202**	**35 564 966**	**35 418 482**	**146 484**	**0,4%**	**67 983 254**
Expenditure by Vote	1									
Vote 01 - Executive & Council		1 491 693	1 306 225	1 304 850	(69 536)	686 848	649 822	37 025	5,7%	1 304 850
Vote 02 - Finance And Corporate Services		5 124 628	5 260 880	5 261 541	761 651	2 443 171	2 476 096	(32 925)	-1,3%	5 261 541
Vote 03 - Energy		23 487 261	27 001 543	27 011 751	960 059	8 881 611	13 937 682	########	-36,3%	27 011 751
Vote 04 - Water And Sanitation		12 298 665	14 288 801	14 295 492	1 343 316	5 906 005	6 592 263	(686 258)	-10,4%	14 295 492
Vote 05 - Waste Management		868 142	833 674	877 049	52 800	517 100	438 525	78 575	17,9%	877 049
Vote 06 - Human Settlements		1 431 073	1 436 949	1 438 190	114 445	589 427	717 314	(127 888)	-17,8%	1 438 190
Vote 07 - City Planning		307 186	392 995	393 217	20 066	156 216	196 605	(40 389)	-20,5%	393 217
Vote 08 - Economic Development		311 884	307 137	307 096	25 359	102 659	137 706	(35 047)	-25,5%	307 096
Vote 09 - Disaster Management Services (Dems)		985 012	1 229 343	1 236 988	104 369	536 159	606 914	(70 755)	-11,7%	1 236 988
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		669 098	843 734	845 085	73 821	342 115	416 407	(74 293)	-17,8%	845 085
Vote 11 - Health And Social Development		1 210 200	1 650 150	1 653 696	112 770	630 735	869 455	(238 720)	-27,5%	1 653 696
Vote 12 - Environmental Resource Management		2 303 913	2 612 437	2 629 611	226 435	1 216 518	1 315 229	(98 710)	-7,5%	2 629 611
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		3 048 170	3 694 518	3 696 719	331 575	1 877 317	1 847 101	30 216	1,6%	3 696 719
Vote 14 - Transport Planning & Provisioning		1 680 395	1 650 675	1 551 429	170 109	589 221	776 149	(186 929)	-24,1%	1 551 429
Vote 15 - Other		2 113 353	2 338 516	2 344 864	326 345	1 052 985	1 133 275	(80 291)	-7,1%	2 344 864
Total Expenditure by Vote	2	**57 330 674**	**64 847 578**	**64 847 578**	**4 553 585**	**25 528 085**	**32 110 544**	**########**	**-20,5%**	**64 847 578**
Surplus/ (Deficit) for the year	2	**(260 971)**	**3 135 676**	**3 135 676**	**3 331 618**	**10 036 881**	**3 307 939**	**6 728 942**	**203,4%**	**3 135 676**

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

Vote Description	Ref	2024/25	Budget Year 2025/26				
R thousand		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Revenue by Vote	1						
Vote 01 - Executive & Council		**31 580**	**37 000**	**37 000**	**0**	**13 735**	**16 275**
01.1 - Management		31 580	37 000	37 000	–	13 735	16 275
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**	**1 526 043**	**6 826 244**	**6 886 471**
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	–	109	67
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	19 248	22 150	17 500
02.41 - Dh Budget & Management Accounting	1 827 784	1 796 381	1 796 381	598 514	1 197 268	1 197 465
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	577 201
02.49 - Municipal Services	–	–	–	–	–	–
02.50 - Revenue Enhancement	(24)	–	–	12	233	–
02.51 - Valuation	–	–	–	–	–	–
02.52 - Billing Benoni	941 513	965 489	965 489	92 797	577 703	482 745
02.53 - Billing Brakpan	378 580	452 923	452 923	41 698	261 988	226 461
02.54 - Billing Nigel	145 558	162 403	162 403	16 082	103 448	81 202
02.55 - Billing Springs	447 208	467 326	467 326	43 987	267 642	233 663
02.56 - Billing Kemptonpark	2 257 580	2 431 790	2 431 790	232 295	1 424 799	1 215 895
02.57 - Billing Tembisa	9	32	32	–	0	16
02.58 - Billing Lethabong	477 695	516 834	516 834	43 969	278 019	258 417
02.59 - Administration East	–	–	–	–	–	–
02.60 - Billing Alberton	1 036 335	1 081 258	1 081 258	87 038	544 797	540 629
02.61 - Billing Boksburg	1 484 829	1 580 811	1 580 811	137 728	898 805	790 406
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	204 346	1 135 417	1 188 763
02.79 - Dh Treasury	117 081	1 000	1 000	4 765	34 737	500
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	3 465	20 539	59 500
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	101	3 211	16 042
02.91 - Dh Workforce Capability Management	–	–	–	–	–	–
02.92 - Dh Workforce Capacity Management	–	–	–	–	–	–
02.93 - Regional Management	–	–	–	–	–	–
02.94 - Regional Management	–	–	–	–	–	–
02.95 - Regional Management	–	–	–	–	–	–
02.96 - Management	–	–	–	–	–	–
02.97 - Governance Management	–	–	–	–	–	–
02.98 - Ict Operations	–	–	–	–	–	–
02.99 - Ict Projects	–	–	–	–	–	–
02.100 - Management Information Systems	–	–	–	–	–	–
02.101 - Support Services	–	–	–	–	–	–
02.102 - Hod: Ict	73 627	–	–	–	–	–
02.103 - Chief Audit Executive	–	–	–	–	–	–
02.104 - Corporate Audit	–	–	–	–	–	–
02.105 - Operations Audit	–	–	–	–	–	–
02.106 - Support Services	–	–	–	–	–	–
02.107 - Audit Committee	–	–	–	–	–	–
02.108 - Dh Business Risk Management	–	–	–	–	–	–
02.109 - Dh Governance & Compliance	–	–	–	–	–	–
02.110 - Dh Risk Financing	–	–	–	–	–	–
02.111 - Dh Support Services	–	–	–	–	–	–
02.112 - Hod Risk Management	–	–	–	–	–	–
Vote 03 - Energy	**23 708 848**	**29 344 940**	**29 344 940**	**2 974 675**	**14 876 652**	**15 431 139**
03.1 - Alternative And Renewable Energy	–	–	–	–	–	–
03.2 - Energy Business Strategy & Development	–	–	–	–	–	–
03.3 - Governance & Compliance	–	–	–	–	–	–
03.4 - Operations & Maintenance	23 562 763	29 117 159	29 117 159	2 959 561	14 743 124	15 316 604
03.5 - Benoni Chief Area Engineer	–	–	–	–	–	–
03.6 - Benoni Operations And Maintenance	59	78	78	5	29	39
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	16	9
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	684	16 902	6 111
03.42 - Dh Project And Elec Mast Planning	1 516	4 262	4 262	20	833	2 216
03.43 - Brakpan Projects And Elec Mast Planning	1 348	1 148	1 148	7	287	597
03.44 - Springs Proj And Electcity Master Planning	982	1 639	1 639	(89)	776	852
03.45 - Kempton Park Proj And Elec Mast Planning	1 064	4 350	4 350	45	405	2 262
03.46 - Tembisa Proj And Elect Mast Planning	191	8 907	8 907	–	–	4 632
03.47 - Edenvale Proj And Elect Mast Planning	2 401	3 097	3 097	160	1 101	1 610
03.48 - Alberton Proj & Elec Mast Planning	4 103	2 908	2 908	238	2 279	1 512
03.49 - Boksburg Proj And Elec Mast Planning	2 123	5 020	5 020	443	1 656	2 610
03.50 - Germiston Proj & Elec Mast Planning	(2 226)	878	878	167	1 246	457
03.51 - Springs Protection; Test And Metering	1	3 528	3 528	–	–	1 764
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	13 432	107 997	89 862
Vote 04 - Water And Sanitation	**16 131 618**	**18 873 506**	**18 873 506**	**2 665 799**	**10 947 127**	**9 818 387**
04.1 - Dh Governance & Compliance	–	–	–	–	–	–
04.2 - Regional Services East	75 016	50 947	50 947	685	13 976	25 474

04.3 - Daveyton Depot	58	71	71	–	35	36
04.4 - Nigel / Duduza / Tsakane Depot	43	132	132	2	20	66
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	–	361	361	–	–	180
04.6 - Tembisa / Olifantsfontein Depot	–	–	–	–	–	–
04.7 - Kempton Park Depot	–	24	24	–	–	12
04.8 - Edenvale / Boksburg Depot	–	–	–	–	–	–
04.9 - Administration South	–	–	–	–	–	–
04.10 - Regional Services South	51 777	32 550	32 550	86	6 989	16 275
04.11 - Alberton / Kathelong Depot	–	–	–	–	–	–
04.12 - Vosloorus Depot	–	15	15	–	–	7
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	1 217 431	7 211 736	5 871 722
04.18 - Dh Water Revenue Management	45	123	123	2	43	62
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	1 307 113	3 087 934	3 224 627
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	47 599	63 577	108 345
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	–	–	189	373	–
04.41 - Marketing Total	–	–	–	–	–	–
04.42 - Health And Safety Total	–	–	–	–	–	–
04.43 - Ho Technical	–	–	–	–	–	–
04.44 - Projects Technical	–	–	–	–	–	–
04.45 - Contracts	–	–	–	–	–	–
04.46 - Pump Repair Workshop	–	–	–	–	–	–
04.47 - Pumpstations Benoni	–	–	–	–	–	–
04.48 - Pumpstations Olifantsfontein	–	–	–	–	–	–
04.49 - Benoni Tech Workshop	–	–	–	–	–	–
04.50 - Olifantsfontein Tech Workshop	–	–	–	–	–	–
04.51 - Waterval Tech	–	–	–	–	–	–
04.52 - J P Techncial Workshop	–	–	–	–	–	–
04.53 - Pumpstations Jp Marais	–	–	–	–	–	–
04.54 - Vlakplaats Tech Workshop	–	–	–	–	–	–
04.55 - Pumpstations Vlapkplaats	–	–	–	–	–	–
04.56 - Laboratory Services - Internal	170	–	–	8	128	–
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	4 032	32 509	18 876
04.61 - Ho Ops	1 510 470	1 658 080	1 658 080	134 570	807 420	829 040

04.62 - Esther Park	–	–	–	–	–	–
04.63 - Olifantsfontein	–	–	–	22	22	–
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 - Rondebuild Maintenance	–	–	–	–	–	–
04.91 - F - Ww C:Sewerage	(128 320)	(556 531)	(556 531)	(46 213)	(279 246)	(278 266)
04.92 - F - Wa C:Water Distribut	3 943	3 861	3 861	272	1 601	1 931
Vote 05 - Waste Management	**57 539**	**30 227**	**30 227**	**5 304**	**22 577**	**15 113**
05.1 - Flora Court	1 400	1 415	1 415	121	722	708
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	888	3 831	4 256
05.8 - Waste Disposal: Rietfontein	8 613	–	–	972	3 010	–
05.9 - Waste Disposal: Rooikraal	933	–	–	–	12	–
05.10 - Waste Disposal: Simmer & Jack	27 840	17 472	17 472	2 721	12 049	8 736
05.11 - Waste Disposal: Weltevreden	4 706	–	–	436	1 973	–
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	166	980	1 414
Vote 06 - Human Settlements	**769 540**	**765 623**	**765 623**	**69 330**	**340 224**	**385 604**
06.1 - Capital Expenditure Labour	–	–	–	–	–	–
06.2 - Finance And Grant Management	–	–	–	–	–	–
06.3 - Comm & Realtions Management	–	–	–	–	–	–
06.4 - Support Services East	–	–	–	–	–	–
06.5 - Residentail Units East	–	–	–	–	–	–
06.6 - Hostels Daveyton	1 480	1 480	1 480	123	740	740
06.7 - Hostels Wattville Areas	2 088	2 088	2 088	174	1 044	1 044
06.8 - Ajmery Court	214	220	220	18	106	110
06.9 - Azalea Court	712	715	715	63	370	357
06.10 - Primrose Court	608	608	608	55	327	304
06.11 - Ashok Cresent	61	66	66	6	34	33
06.12 - Bangalore Court	318	325	325	24	151	163
06.13 - Agar Court	368	353	353	17	111	177
06.14 - Karachi Court	991	988	988	87	519	494
06.15 - Dehli Court	1 527	1 606	1 606	130	757	803
06.16 - Lahore Court	961	954	954	84	497	477
06.17 - Aloe Court	1 051	1 038	1 038	95	551	519
06.18 - Deneys Conradie Flats	334	337	337	30	184	169
06.19 - Pauline Davis Court	499	493	493	49	282	246
06.20 - Aligarh Court	159	156	156	15	109	78
06.21 - Farrarmere Gardens Houses	1 670	1 675	1 675	140	837	837
06.22 - Farrarmere Gardens Flats	108	104	104	9	55	52
06.23 - Roxana Flats	105	109	109	10	60	54
06.24 - Knights Bridge Flats	349	339	339	33	203	169
06.25 - Tweedypark Flats	0	242	242	0	0	121
06.26 - Tweedypark Cottages	232	54	54	22	131	27
06.27 - Geluksdal Houses	25	64	64	5	29	32
06.28 - Weltevreden Flats	562	623	623	43	301	311

06.29 - Meyerspark Flats	135	135	135	11	70	67
06.30 - Burt Jooste Flats	138	142	142	12	72	71
06.31 - Noycedale Flats	178	170	170	15	91	85
06.32 - Dunnotter Houses	168	160	160	14	85	80
06.33 - Alra Park Flats	510	508	508	45	269	254
06.34 - Alra Park Houses	6	4	4	1	3	2
06.35 - Mackenzieville Flats	46	48	48	4	24	24
06.36 - Mackenzieville Houses	9	9	9	1	5	5
06.37 - Kwa-Thema Hostel	–	–	–	–	–	–
06.38 - Rusoord Flats	147	148	148	13	76	74
06.39 - Molendam Flats	87	87	87	8	46	43
06.40 - Residentia I Flats	282	288	288	25	150	144
06.41 - Residentia Ii Flats	208	212	212	19	109	106
06.42 - Toekoms Flats	604	565	565	60	351	282
06.43 - Olympia Palms Flats	973	959	959	87	540	479
06.44 - Sederhof Flats	–	–	–	–	–	–
06.45 - Avendgloed Flats	256	366	366	14	81	183
06.46 - Markville Flats	98	98	98	8	51	49
06.47 - Paul Krugersoord	31	31	31	3	16	15
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	98	599	569
06.54 - Gledenhuys Garden Flats	1 145	1 209	1 209	104	611	605
06.55 - Tilla Court Flats	–	–	–	–	–	–
06.56 - Izia Court Flats	199	199	199	18	105	99
06.57 - Wally Hayward Gardens	1 001	1 035	1 035	83	496	518
06.58 - Beacon House	141	151	151	11	67	76
06.59 - Cora Erasmus Flats	136	141	141	12	72	71
06.60 - Kruinhof Cottages	324	330	330	26	162	165
06.61 - Wannenburg Flats	476	491	491	40	251	246
06.62 - Klopper Park Houses	32	32	32	3	17	16
06.63 - Dukathole Hostel	–	–	–	–	–	–
06.64 - Castle Hostel	–	–	–	–	–	–
06.65 - Support Services	776	772	772	68	408	386
06.66 - Regional Operations	94	103	103	8	48	51
06.67 - Support Services South	–	–	–	–	–	–
06.68 - Residential Units South	–	–	–	–	–	–
06.69 - Hostel No 1: Thokoza	535	529	529	36	(271)	265
06.70 - Hostel No 2: Thokoza	–	–	–	–	–	–
06.71 - Hostel No 3: Thokoza	–	–	–	–	–	–
06.72 - Parkland Mews	274	3 246	3 246	289	1 734	1 623
06.73 - Thokoza Mews	11 586	7 625	7 625	17	108	3 813
06.74 - Eden Mews	745	3 509	3 509	794	4 748	1 754
06.75 - Silverkroon Flats	13	17	17	1	4	9
06.76 - Van Dykpark Simplexes	68	68	68	6	36	34
06.77 - Olivia Court Flats	61	61	61	5	32	31
06.78 - Sotho Flats	73	71	71	6	33	35
06.79 - Mguni Flats	471	591	591	51	306	296
06.80 - Delmore Flats And Houses	193	193	193	17	102	96
06.81 - Flats: Rome Place	181	192	192	10	61	96
06.82 - Flats: Down Town	353	353	353	31	187	176
06.83 - Flats: Reiger Park	4 314	4 398	4 398	380	2 283	2 199
06.84 - Vosloorus Flats	16	28	28	3	18	14
06.85 - Sub Economic Flats - Scribante	666	674	674	59	339	337
06.86 - Clover Hostel	8 858	7 826	7 826	739	4 433	3 913
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	49	41
06.92 - Sotho Hostel	3 443	2 871	2 871	287	1 721	1 435
06.93 - Stirtonville	18	18	18	2	10	9
06.94 - Sub Economic - Simplex Units	11	11	11	1	5	5
06.95 - Sub Economic Houses - Sky Street	735	735	735	65	389	368
06.96 - Khutsong Ladies	–	–	–	–	–	–
06.97 - Buya Futhi	640	640	640	49	304	320
06.98 - Ncp Hostel	–	–	–	–	–	–
06.99 - Kwesine Hostel	–	–	–	–	–	–
06.100 - Kwa Masibuki Hostel	–	–	–	–	–	–
06.101 - Corrie Oberholzer Flats	149	161	161	17	73	80
06.102 - Driehoek Flats	51	54	54	5	29	27
06.103 - Tedstone Houses	222	230	230	18	108	115
06.104 - Davin Court Flats	205	209	209	24	147	104
06.105 - Queens Court Flats	–	–	–	–	–	–
06.106 - Assisted Human Settlements: Palm Ridge	12	12	12	1	6	6
06.107 - Assisted Human Settlements: Katlehong	–	–	–	–	–	–
06.108 - Strategy And Macro Planning	–	–	–	–	–	–
06.109 - Support Services	392 842	382 150	382 150	34 391	191 012	193 868
06.110 - Hod	162 141	162 283	162 283	20 191	43 866	81 142
06.111 - Urban Management	–	–	–	–	–	–
06.112 - Facilities Management	–	–	–	–	–	–
06.113 - Governance & Complaince	–	–	–	–	–	–
06.114 - Portfolio Advisory Services Division	–	–	–	–	–	–
06.115 - Property Development Corporate	–	–	–	–	–	–
06.116 - Dh Property Management	50 212	57 202	57 202	4 876	31 331	28 601
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	138	797	807
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	146	709	226
06.132 - Facilities Management South	–	–	–	–	–	–
06.133 - Hod: Real Estate	–	–	–	–	–	–
06.134 - Ceo	–	–	–	–	–	–
06.135 - Cfo	25 645	25 546	25 546	–	12 706	12 773
06.136 - Finance	21 395	18 803	18 803	1 261	8 514	9 401
06.137 - Supply Chain	14	48	48	–	7	24
06.138 - It	–	–	–	–	–	–
06.139 - Hr	–	–	–	–	–	–
06.140 - Communications	16 267	9 301	9 301	1 318	8 244	4 650
06.141 - Development	–	–	–	–	–	–
06.142 - Pharoe Park	15 111	19 849	19 849	252	2 567	9 925
06.143 - Airport Park	14 154	13 748	13 748	1 026	6 341	6 874
06.144 - Delville	11 156	16 055	16 055	766	4 860	8 028
06.145 - Chris Hani	–	–	–	–	–	–
06.146 - Property Management	–	–	–	–	–	–

Vote 07 - City Planning	**58 617**	**29 703**	**29 703**	**4 751**	**33 530**	**14 851**
07.1 - Outdoor Advertising Corporate	–	–	–	–	–	–
07.2 - Build Control Corporate	–	–	–	–	–	–
07.3 - City Planning Operations Corporate	–	–	–	–	–	–
07.4 - Geo Informatics Corporate	62	75	75	2	34	38
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	41	121	32
07.10 - Build Control Benoni	3 482	2 711	2 711	407	2 208	1 355
07.11 - Build Control Brakpan	840	655	655	18	353	327
07.12 - Build Control Nigel	690	607	607	30	207	304
07.13 - Build Control Springs	1 878	1 021	1 021	(38)	725	511
07.14 - City Planning East	–	–	–	–	–	–
07.15 - City Planning Benoni	2 648	798	798	711	3 738	399
07.16 - City Planning Brakpan	1 047	208	208	76	495	104
07.17 - City Planning Nigel	(351)	345	345	3	15	173
07.18 - City Planning Springs	2 991	152	152	224	1 294	76
07.19 - Outdoor Adverting North	433	350	350	244	366	175
07.20 - Building Control Edenvale	2 598	1 794	1 794	429	1 669	897
07.21 - Building Control Kempton Park	9 190	8 870	8 870	554	4 407	4 435
07.22 - City Planning Tembisa	67	3	3	1	54	1
07.23 - City Planning Kempton Park	10 382	712	712	708	6 137	356
07.24 - City Planning Edenvale	6 239	551	551	131	1 041	275
07.25 - Outdoor Advertising South	524	443	443	2	575	222
07.26 - Building Control Alberton	3 862	2 211	2 211	288	1 914	1 106
07.27 - Building Control Boksburg	4 081	4 118	4 118	473	2 489	2 059
07.28 - Building Control Germiston	2 778	2 644	2 644	164	2 585	1 322
07.29 - City Planning Alberton	2 169	514	514	115	1 914	257
07.30 - City Planning Boksburg	1 938	386	386	161	652	193
07.31 - City Planning Germiston	963	473	473	7	538	236
Vote 08 - Economic Development	**198 328**	**136 334**	**136 334**	**9 574**	**61 530**	**69 498**
08.1 - Enterprise	2 842	1 300	1 300	98	912	650
08.2 - Research	–	–	–	–	–	–
08.3 - Aerotropolis	–	–	–	–	–	–
08.4 - Projects	–	–	–	–	–	–
08.5 - Governance	–	–	–	–	–	–
08.6 - Investment	–	–	–	–	–	–
08.7 - Support	9 920	9 597	9 597	685	4 067	5 067
08.8 - Tourism	–	–	–	–	–	–
08.9 - Hod's Office	145 617	86 811	86 811	6 007	38 829	43 695
08.10 - Spring Fresh Produce Market	39 949	38 626	38 626	2 784	17 722	20 086
Vote 09 - Disaster Management Services (Dems)	**42 120**	**9 857**	**9 857**	**1 041**	**6 085**	**4 929**
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	2	–
09.10 - Emergency Services Training Centre	255	182	182	31	119	91
09.11 - Emergency Logistics	–	–	–	–	–	–
09.12 - Emergency Planning	–	–	–	–	–	–
09.13 - Emergency Codes - East	2 720	2 717	2 717	237	1 672	1 358
09.14 - Emergency Codes - North	1 520	209	209	220	436	104
09.15 - Emergency Codes - South	5 176	4 044	4 044	346	2 220	2 022

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	22	302	151
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	–	–	43
09.30 - Springs Station	1 037	77	77	63	107	38
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	49	595	471
09.36 - Bonaero Park Station	–	–	–	–	–	–
09.37 - Edenvale Station	62	119	119	4	35	59
09.38 - Farrarmere Station	–	–	–	–	–	–
09.39 - Kempton Park Station	1	32	32	–	1	16
09.40 - Olifantsfontein Station	–	–	–	–	–	–
09.41 - Primrose Station	–	–	–	–	–	–
09.42 - Rhynfield Station	–	–	–	–	–	–
09.43 - Tembisa Station	–	–	–	–	–	–
09.44 - Alberton Station	–	–	–	–	–	–
09.45 - Boksburg Central Station	–	–	–	–	–	–
09.46 - Vosloorus Station	–	–	–	–	–	–
09.47 - Wadeville Station	–	–	–	–	–	–
09.48 - Fire Services Logistics South	–	–	–	–	–	–
09.49 - Alberton Station	450	641	641	68	230	320
09.50 - Boksburg Central Station	79	372	372	–	67	186
09.51 - Germiston Central Station	1 462	134	134	–	300	67
09.52 - Hlahatsi Station	–	–	–	–	–	–
09.53 - Zonkizizwe Station	–	–	–	–	–	–
09.54 - Palmridge Station	–	–	–	–	–	–
09.55 - Thokoza Station	–	–	–	–	–	–
09.56 - Vosloorus Station	–	–	–	–	–	–
09.57 - Wadeville Station	–	–	–	–	–	–
09.58 - Dh Governance & Compliance	–	–	–	–	–	–
09.59 - Dh Support Services	–	–	–	–	–	–
09.60 - Radio Technical	–	–	–	–	–	–
09.61 - Hod: Dems	26 569	–	–	–	–	–
Vote 10 - Sports, Recreation, Arts & Culture (Srac)	**43 776**	**45 422**	**45 422**	**768**	**13 768**	**21 800**
10.1 - Arts & Culture Management East	–	–	–	–	–	–
10.2 - Benoni: Museum	–	–	–	–	–	–
10.3 - Daveyton: Arts And Culture Centre	18	15	15	1	7	7
10.4 - Springs: Art Gallery	2	–	–	(0)	1	–
10.5 - Springs Theatre	–	–	–	–	–	–
10.6 - Dh Arts; Culture & Heritage	–	–	–	–	–	–
10.7 - Arts And Culture	23	26	26	0	8	14
10.8 - Arts & Culture Management South	–	–	–	–	–	–
10.9 - Dh Libraries & Information Services	9 043	11 052	11 052	176	3 351	4 050
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	9	62	70
10.15 - Olifantsfontein Library	–	1	1	–	–	1
10.16 - Birchleigh Library	14	16	16	–	–	10
10.17 - Tembisa Library	–	0	0	–	–	–
10.18 - Bonaero Park Library	–	0	0	–	–	0
10.19 - Edenvale Library	16	1	1	0	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	1	9	4
10.24 - Boksburg City Library	19	27	27	–	1	15
10.25 - Vosloorus Branch Library	–	–	–	–	–	–
10.26 - Dinwiddie Library	–	1	1	–	–	1
10.27 - Leondale Library	521	329	329	13	145	193
10.28 - Spruitview Library	–	–	–	–	–	–
10.29 - Regional Executive Manager: South	0	–	–	–	0	–
10.30 - Regional Executive Manager: East	124	101	101	10	60	74
10.31 - Sports & Recreation Management East	–	–	–	–	–	–
10.32 - Benoni: Sports Grounds	37	30	30	2	3	14
10.33 - Brakpan: Sports Grounds	39	39	39	–	38	30
10.34 - Duduza Sports Grounds	39	43	43	1	9	23
10.35 - Kwa Thema Sports Grounds	68	69	69	(2)	20	61
10.36 - Mackenzieville Sports Grounds	9	12	12	(1)	7	7
10.37 - Nigel Sports Grounds	15	27	27	–	8	10
10.38 - Springs: Sport Grounds	2	–	–	(0)	3	–
10.39 - Duduza Multi Purpose Centre	39	47	47	1	6	24
10.40 - Actonville Sport Grounds	30	40	40	–	25	27
10.41 - Chris Hani Sport Facility	–	–	–	–	–	–
10.42 - Dh Operations	–	–	–	–	–	–
10.43 - Tsakane Stadium	253	239	239	2	38	154
10.44 - Brakpan Indoor Centre	65	62	62	0	30	17
10.45 - Faranani Indoor Sport Centre	52	62	62	3	20	46
10.46 - Swimming Pools: Daveyton	(120)	756	756	5	5	378
10.47 - Swimming Pools: Etwatwa	–	–	–	–	–	–
10.48 - Swimming Pools: Springs	122	60	60	–	1	38
10.49 - Geluksdal Services Centre	15	20	20	–	4	10
10.50 - Com Centre: Actonville	45	46	46	0	18	29
10.51 - Com Centre: Geluksdal	23	–	–	1	17	–
10.52 - Com Centre: Alra Park	12	3	3	2	4	2
10.53 - Com Centre: Bakerton	56	40	40	(2)	20	25
10.54 - Monty Motloung Hall	30	51	51	5	15	32
10.55 - Springs Civic Hall	139	152	152	(5)	18	95
10.56 - Kwa Thema Hall	44	41	41	(4)	16	25
10.57 - Com Centre: Duduza	8	1	1	0	6	1
10.58 - Com Centre: Jameson Park	–	4	4	–	–	2
10.59 - Com Centre: Mackenzieville	14	0	0	–	5	0
10.60 - Com Centre: Mbikwa Cindi	18	21	21	(0)	11	13
10.61 - Com Centre: Stompie Skosana	14	0	0	1	5	0
10.62 - Com Centre: Tsakane	23	0	0	–	9	0
10.63 - Com Centre: Victor Ndlazilwane	28	32	32	0	10	20
10.64 - Com Halls: Springs	12	0	0	(1)	9	0
10.65 - Wattville Day Care Centre	12	20	20	1	8	13
10.66 - Youth Centre: Daveyton	22	15	15	–	6	9
10.67 - Youth Centre: Wattville	19	1	1	1	8	0
10.68 - Regional Executive Manager: North	244	289	289	21	127	181
10.69 - Lawnmower Services North	–	–	–	–	–	–
10.70 - Barnard Stadium	802	769	769	357	704	481
10.71 - Tembisa Sports Grounds	152	169	169	6	90	106

10.72 - Benoni Northern Areas Sports Club	–	–	–	–	–	–
10.73 - Swimming Pools: Benoni Northern Areas	0	–	–	–	–	–
10.74 - Swimming Pools: Boksburg North	–	2	2	25	25	1
10.75 - Com Centre: Coen Scholtz	1	–	–	–	–	–
10.76 - Com Centre: Oakmore	16	1	1	0	8	1
10.77 - Com Centre: Olifantsfontein	37	11	11	1	8	7
10.78 - Com Centre: Rabasutho	83	30	30	7	33	18
10.79 - Com Centre: Wynand Marais	76	3	3	14	32	2
10.80 - Com Centre: Winnie Mandela	46	15	15	1	22	9
10.81 - Centenary Hall	1	3	3	–	–	2
10.82 - Com Centre: Impala Park	–	2	2	–	–	1
10.83 - Klopper Park Hall	29	33	33	1	10	21
10.84 - Bedfordview Hall	36	16	16	1	14	10
10.85 - Primrose Hall	47	31	31	–	21	19
10.86 - Com Centre: Edenvale	154	142	142	6	84	89
10.87 - Hall: Edenvale	15	0	0	4	6	0
10.88 - Hall: Tembisa Council	20	2	2	3	23	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	43	109	193
10.93 - Boksburg: Other Sports Grounds	–	–	–	–	–	–
10.94 - P.G. Park Sports Grounds	60	40	40	–	18	25
10.95 - Reigerpark Sports Grounds	26	0	0	–	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	18	124	175
10.100 - Northern Sports Grounds	–	–	–	–	–	–
10.101 - Thokoza Sport Facility	207	198	198	12	122	124
10.102 - Swimming Pools: Delville	22	–	–	–	–	–
10.103 - Com Hall: Brackenhurst	56	25	25	2	29	16
10.104 - Com Hall: Reigerpark	8	126	126	0	1	78
10.105 - Com Hall: Vosloorus	36	12	12	0	6	8
10.106 - Com Hall: Vosloorus Civic Centre	59	30	30	9	25	19
10.107 - Hall: Germiston	37	31	31	0	27	19
10.108 - Hall: Dh Williams	38	19	19	1	12	12
10.109 - Hall: Dinwiddie	28	22	22	2	12	14
10.110 - Hall: Elsburg	8	10	10	–	8	6
10.111 - Hall: Leondale	39	20	20	–	8	13
10.112 - Hall: Palm Ridge	49	34	34	1	12	21
10.113 - Hall: Tsolo	26	28	28	4	10	18
10.114 - Hall: Zonkizizwe	11	8	8	–	5	5
10.115 - Hall: Germiston City	–	–	–	–	–	–
10.116 - Hall: Old Alberton Town	142	110	110	2	61	69
10.117 - Civic Centre Boksburg	150	151	151	2	78	94
10.118 - Hall: Boksburg City	52	48	48	3	21	30
10.119 - Hall: Nguni	7	4	4	–	2	3
10.120 - Recreational Facilities	–	–	–	–	–	–
10.121 - Post Office Theatre	19	22	22	0	13	14
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	–	–	6 100
10.126 - Support Services: East	–	–	–	–	–	–
10.127 - Support Services: North	–	–	–	–	–	–
10.128 - Hod: Srac	14 506	16 500	16 500	–	7 800	8 250
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**	**1 965**	**94 035**	**151 941**
11.1 - Clinical Support Services	–	–	–	–	–	–
11.2 - Environmental Health Services	–	–	–	–	–	–
11.3 - Integrated Pollution Control	907	1 166	1 166	47	139	583
11.4 - Administration Primary Health Care	192 390	201 155	201 155	–	78 563	137 486
11.5 - Health Systems; Quality Ass & Risk Contr	–	–	–	–	–	–
11.6 - Clinical Care & Health Programmes	–	–	–	–	–	–
11.7 - Hast; Health Promotion & Outreach Progr	–	–	–	–	–	–
11.8 - Pharmaceutical Services	–	–	–	–	–	–
11.9 - Multi Sectoral Hiv/Aids Programme	19 009	21 637	21 637	1 702	13 649	12 818
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	6	243	198
11.21 - Env Health - Reg Management	1 727	895	895	113	893	459
11.22 - Env Health - North 2	–	–	–	–	–	–
11.23 - Env Health - Reg Management	1 488	794	794	97	548	397
11.24 - Hod: Health And Social Development	–	–	–	–	–	–
11.25 - Fam Health - Reg Management East	–	–	–	–	–	–
11.26 - Clinic: Geluksdal	–	–	–	–	–	–
11.27 - Clinic: Daveyton Extension	–	–	–	–	–	–
11.28 - Clinic: Kemston Ave	–	–	–	–	–	–
11.29 - Fam Health - Reg Management	–	–	–	–	–	–
11.30 - Clinic: Bedfordview	–	–	–	–	–	–
11.31 - Fam Health - Reg Management	–	–	–	–	–	–
11.32 - Clinic: Brackenhurst	–	–	–	–	–	–
11.33 - Clinic: Katlehong North	–	–	–	–	–	–
11.34 - Regional Management: East	–	–	–	–	–	–
11.35 - Regional Management: North	–	–	–	–	–	–
11.36 - Regional Management: South	–	–	–	–	–	–
11.37 - Comm Dev - Reg Management East	–	–	–	–	–	–
11.38 - Comm Dev - East 3	–	–	–	–	–	–
11.39 - Family Skills Centre East	–	–	–	–	–	–
11.40 - Comm Dev - Reg Management	–	–	–	–	–	–
11.41 - Comm Dev - North 1	–	–	–	–	–	–
11.42 - Comm Dev - North 3	–	–	–	–	–	–
11.43 - Family Skills Centre North	–	–	–	–	–	–
11.44 - Comm Dev - Reg Management	–	–	–	–	–	–
11.45 - Family Skills Centre South	–	–	–	–	–	–
11.46 - Support - Reg Management East	–	–	–	–	–	–
11.47 - Support - Reg Management	–	–	–	–	–	–
11.48 - Support - Reg Management	–	–	–	–	–	–
Vote 12 - Environmental Resource Management	**2 721 261**	**3 085 535**	**3 085 535**	**472 198**	**1 705 537**	**1 713 545**
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	–	272	230
12.8 - Metro Parks: Daveyton/Etwatwa	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	1 209	7 048	5 030
12.12 - Cemeteries: Duduza	2 751	2 483	2 483	225	1 740	1 242
12.13 - Cemeteries: Nigel	–	–	–	–	–	–
12.14 - Parks North: Boksburg Parks Management	–	–	–	–	–	–
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	235	328	328	31	170	164
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	84	713	1 801
12.19 - Cemeteries Nothern: Areas 2	16	9	9	–	10	4
12.20 - Conservation Areas North	–	–	–	–	–	–
12.21 - Parks Nothern Region: Management	924	393	393	–	42	197
12.22 - Parks South Reg: Parks & Open Spaces 1	158	147	147	4	90	73
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	255	1 693	1 722
12.26 - Cemeteries Areas 2	1 389	1 521	1 521	91	739	761
12.27 - Conservation Areas South	–	–	–	–	–	–
12.28 - Parks And Cemeteries: Corporate Office	–	–	–	–	–	–
12.29 - Management	2 695 161	3 063 078	3 063 078	470 298	1 693 019	1 702 316
Vote 13 - Ekurhuleni Metropolitan Police Department (En	**216 929**	**859 487**	**859 487**	**53 857**	**132 865**	**312 623**
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	52 490	107 729	19 861
13.8 - Operations & Special Services North	32 969	40 716	40 716	333	1 642	20 358
13.9 - Operations & Special Services South	29 194	37 115	37 115	236	1 970	19 195
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	18 000
13.15 - Capital Expenditure Labour	–	–	–	–	–	–
13.16 - Military Veterans	–	–	–	–	–	–
13.17 - Licencing Thembisa Dltc	5 072	2 800	2 800	472	2 697	1 400
13.18 - Testing Station Thembisa Mvra	4 652	2 586	2 586	327	2 520	1 293
Vote 14 - Transport Planning & Provisioning	**1 111 532**	**1 035 817**	**1 035 817**	**80 643**	**383 344**	**510 742**
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	–	3 007	4 906
14.20 - Ktvr	–	–	–	–	–	–
14.21 - Dh Licensing	–	–	–	–	–	–
14.22 - Licensing Services	–	–	–	–	–	–
14.23 - Licencing Benoni	21 173	23 414	23 414	1 441	12 177	11 707
14.24 - Licencing Brakpan	9 158	8 447	8 447	882	5 755	4 224
14.25 - Licencing Nigel	12 364	10 262	10 262	915	7 182	5 131
14.26 - Licencing Springs	16 388	14 493	14 493	1 430	9 534	7 247
14.27 - Testing Station Benoni	6 971	7 400	7 400	344	3 021	3 700
14.28 - Testing Station Brakpan	4 451	5 202	5 202	345	2 362	2 601
14.29 - Testing Station Nigel	3 311	3 130	3 130	170	1 723	1 565
14.30 - Testing Station Springs	6 493	6 108	6 108	394	3 160	3 054
14.31 - Dh Licensing	45 468	53 731	53 731	2 492	27 085	26 865
14.32 - Licencing Kempton Park	16 870	15 591	15 591	1 011	8 048	7 795
14.33 - Licencing Lethabong	9 978	9 806	9 806	782	5 696	4 903
14.34 - Testing Station Kempton Park	9 308	9 974	9 974	635	4 623	4 987
14.35 - Testing Station Lethabong	6 002	5 872	5 872	283	2 741	2 936
14.36 - Licencing Alberton	32 222	30 712	30 712	2 139	17 254	15 356
14.37 - Licencing Boksburg	41 742	47 361	47 361	3 265	22 250	23 681
14.38 - Licencing Germiston	33 883	42 582	42 582	2 452	18 133	21 291
14.39 - Licencing Bedfordview Dltc	28 623	24 814	24 814	2 193	14 852	12 407
14.40 - Testing Station Alberton	6 983	7 815	7 815	423	3 183	3 907
14.41 - Testing Station Boksburg	5 644	6 085	6 085	321	2 489	3 042
14.42 - Testing Station Germiston	5 647	5 501	5 501	397	3 011	2 750
14.43 - Testing Station Bedfordview Mvra	4 010	4 597	4 597	294	2 112	2 298
14.44 - Dh Projects	–	–	–	–	–	–
14.45 - Dh Strategic Planning	–	–	–	–	–	–
14.46 - Dh Support Services	–	–	–	–	–	–
14.47 - Hod: Transport	765 299	670 786	670 786	57 931	200 409	328 226
14.48 - Bus Service Brakpan	–	–	–	–	–	–
14.49 - Bus Service Boksburg	–	–	–	–	–	–
14.50 - Bus Service: Germiston	8 207	12 323	12 323	102	3 526	6 161
14.51 - Fleet	475	–	–	–	9	–
Vote 15 - Other	**270 779**	**304 164**	**304 164**	**19 253**	**107 713**	**65 565**
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	18 512	100 532	43 258
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	83	505	3 715
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	12	97
15.23 - Operations: North		13	13	13	–	5	6
15.24 - R & Sw: Planning: North		35 070	21 518	21 518	531	5 630	10 759
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	112	903	7 602
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	13	127	128
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**	**7 885 202**	**35 564 966**	**35 418 482**
Expenditure by Vote	1						
Vote 01 - Executive & Council		**1 491 693**	**1 306 225**	**1 304 850**	**(69 536)**	**686 848**	**649 822**
01.1 - Management		3 167	4 729	5 133	458	2 454	2 567
01.2 - City Manager Administration		15 212	435	435	4	27	218
01.3 - Dh Organisational Architecture		400	593	643	101	276	322
01.4 - Dh Secretariat		10 073	15 776	15 700	900	5 584	7 851
01.5 - Dh Stakeholder Management		–	34	34	–	–	17
01.6 - Hod: Executive Secretariat Services		4 628	5 483	5 483	314	1 038	2 741
01.7 - Manager: Organisational Support		1 746	–	–	–	–	–
01.8 - Snr Man: Organisational Legal Compliance		25	–	–	–	–	–
01.9 - Office Of Dh		8 486	11 081	11 097	972	5 401	5 547
01.10 - Office Of Dh		43	–	–	–	–	–
01.11 - Office Of Hod		7 871	13 602	13 602	1 152	3 834	6 801
01.12 - Council General		1 002 735	731 347	729 527	(130 026)	432 090	365 067
01.13 - Mayor's Office		80 021	92 568	92 568	6 483	36 806	43 379
01.14 - Mayco		–	28	28	–	–	14
01.15 - Cped		1 294	1 518	1 518	106	663	759
01.16 - Safety		1 592	1 521	1 521	211	1 329	761
01.17 - Energy		1 264	1 535	1 572	106	667	780
01.18 - Environ		1 274	1 520	1 520	106	663	760
01.19 - Finance		1 408	1 520	1 520	106	666	760
01.20 - Health		1 266	1 550	1 589	106	667	788
01.21 - Hsettl		1 275	1 521	1 521	106	663	761
01.22 - Transport		980	1 537	1 537	1	6	769
01.23 - Roads		1 283	1 528	1 452	106	664	739
01.24 - Shrac		1 277	1 520	1 520	106	663	760
01.25 - Capital Expenditure Labour		–	–	–	–	–	–
01.26 - Dh Financial Reporting		31 015	41 099	41 099	21 720	28 918	20 549
01.27 - Caucuses: Anc		1 722	1 938	1 938	286	592	969

01.28 - Caucuses: Da	217	1 517	1 517	24	87	759
01.29 - Caucuses: Eff	139	717	717	30	88	359
01.30 - Caucuses: Minority Party 1	161	349	349	9	172	174
01.31 - Caucuses: Minority Party 2	198	683	683	–	57	341
01.32 - Chief Whip	21 543	24 960	24 960	1 733	10 643	12 480
01.33 - Gender Committee	55	62	62	–	–	31
01.34 - Hod Legislature	117 199	148 745	148 795	10 471	61 673	74 397
01.35 - Oversight Chairpersons	22 759	33 581	33 581	1 852	11 752	16 791
01.36 - Mpac	–	12	12	–	–	6
01.37 - Part-Time Councilors	133 556	142 808	142 808	11 397	70 929	71 404
01.38 - Speaker	3 809	4 121	4 121	214	1 805	2 061
01.39 - Beboni	18	45	45	7	7	22
01.40 - Springs	219	48	48	–	–	24
01.41 - Kwa-Tema	12	50	50	–	–	25
01.42 - Thembisa	17	52	52	–	–	26
01.43 - Alberton	127	308	308	–	12	154
01.44 - Germiston	11 607	14 185	14 185	1 306	5 949	7 093
Vote 02 - Finance And Corporate Services	**5 124 628**	**5 260 880**	**5 261 541**	**761 651**	**2 443 171**	**2 476 096**
02.1 - Brand Management & Marketing	12 704	16 509	16 509	1 130	7 018	8 255
02.2 - Business Relationships	147	282	–	–	–	71
02.3 - Citizens Relationships	125	297	–	–	–	74
02.4 - Communication	–	169	644	–	–	322
02.5 - Media	20 638	26 178	26 178	1 906	10 765	13 089
02.6 - Projects & Events	3 856	7 054	7 054	383	2 171	3 527
02.7 - Support Services	5 954	8 116	8 116	491	3 022	4 058
02.8 - Hod: Communication & Brand Management	6 826	11 772	11 961	401	8 022	5 827
02.9 - Manager: Properties & Housing	102 245	87 792	87 796	13 440	54 894	43 900
02.10 - Office Of Dh	22 605	176 194	176 250	1 786	121 882	88 124
02.11 - Crm It Systems	–	7 111	7 111	225	254	3 556
02.12 - Crm Operations	235 530	272 603	272 603	20 650	124 036	136 302
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	480	1 991	2 939
02.34 - Crm Urban Management	–	0	0	–	–	0
02.35 - Hod Crm	16 821	16 120	16 120	2 210	6 811	8 060
02.36 - Tourism Development & Marketing	–	5 382	5 382	527	2 816	2 691
02.37 - Capital Project Division	–	56	56	–	–	28
02.38 - Strategic Support Division	13 120	19 236	19 231	1 447	8 508	9 616
02.39 - Office Of The Hod	17 105	41 970	41 976	2 034	12 717	20 987
02.40 - Enterprise Proj Management Office (Epmo)	102 998	60 408	60 408	19 248	22 179	17 604
02.41 - Dh Budget & Management Accounting	250 681	743 017	743 017	52 794	121 762	168 137

02.42 - Dh Expenditure & Cost Management	74 328	85 819	85 819	6 817	37 908	43 388
02.43 - Payments	130	135	135	–	58	67
02.44 - Pay Office: Benoni	–	–	–	–	–	–
02.45 - Pay Office: Nigel	16	–	–	–	–	–
02.46 - Asset Management	199 678	15 874	15 874	66 915	72 022	7 937
02.47 - Dh Governance & Compliance	–	0	0	–	–	0
02.48 - Dh Revenue Management	1 909 927	1 693 233	1 693 233	136 877	817 102	846 815
02.49 - Municipal Services	–	2 871	2 871	–	–	1 436
02.50 - Revenue Enhancement	–	11	11	–	–	6
02.51 - Valuation	24 337	32 335	32 335	42	4 892	16 168
02.52 - Billing Benoni	3 428	4 028	4 028	19	92	2 014
02.53 - Billing Brakpan	1 489	3 332	3 332	–	410	1 666
02.54 - Billing Nigel	1 750	1 025	1 025	132	438	514
02.55 - Billing Springs	3 120	3 238	3 238	1 267	1 440	1 619
02.56 - Billing Kemptonpark	3 478	4 217	4 217	–	87	2 109
02.57 - Billing Tembisa	21 677	1 801	1 801	–	70	901
02.58 - Billing Lethabong	1 323	3 276	3 276	119	193	1 638
02.59 - Administration East	–	–	–	–	–	–
02.60 - Billing Alberton	2 331	3 089	3 089	419	474	1 545
02.61 - Billing Boksburg	5 907	6 426	6 426	296	1 434	3 213
02.62 - Billing Katlehong	–	–	–	–	–	–
02.63 - Dh Supply Chain Management	–	–	–	–	–	–
02.64 - Stores: Benoni	84 506	110 249	110 244	7 869	45 442	55 123
02.65 - Stores: Brakpan	11 916	23	23	1	9	11
02.66 - Stores: Nigel	190	17	17	–	3	9
02.67 - Stores: Springs	84	294	294	0	14	147
02.68 - Stores: Kempton Park	684	51	51	2	2	26
02.69 - Stores: Lethabong	167	5	5	–	–	3
02.70 - Stores: Alberton	244	34	34	7	11	17
02.71 - Stores: Boksburg	141	22	22	0	4	11
02.72 - Stores: Germiston	3 042	1 244	1 244	0	380	622
02.73 - Dh Support Services	17 555	19 754	19 755	1 780	8 518	9 880
02.74 - Administration: Benoni	–	2	2	–	–	1
02.75 - Administration: Brakpan	–	–	–	–	–	–
02.76 - Administration: Springs	–	–	–	–	–	–
02.77 - Administration: Kempton Park	3	3	3	–	0	2
02.78 - Billing Germiston	9 631	8 382	8 382	1 223	3 603	4 191
02.79 - Dh Treasury	125 840	118 701	118 701	15 862	79 332	59 351
02.80 - Pay Office Corporate	517	546	546	11	65	273
02.81 - Hod Chief Financial Officer	232 908	233 013	233 013	200 120	248 273	116 507
02.82 - Procurement Office	31	1 382	1 717	62	642	858
02.83 - Tender Office	776	1 538	1 538	49	268	769
02.84 - Insurance & Risk Management	110 371	80	130	13	240	65
02.85 - Cash Management	38 603	54 747	54 750	3 480	21 284	27 410
02.86 - Dh Employee Relations	21 885	27 395	27 400	1 810	10 395	13 688
02.87 - Dh Employee Well-Being	352	491	491	1	29	356
02.88 - Dh Functional Line Services	25	27	27	18	18	6
02.89 - Dh Technology & Org. Development	46 411	58 798	58 795	4 449	25 175	29 391
02.90 - Dh Workforce Capability Management	35	647	647	–	–	616
02.91 - Dh Workforce Capability Management	3 981	5 532	5 532	376	2 500	2 766
02.92 - Dh Workforce Capacity Management	59 860	75 019	75 017	5 309	35 967	37 264
02.93 - Regional Management	–	314	395	3	150	197
02.94 - Regional Management	–	2	2	–	–	–
02.95 - Regional Management	21 887	29 905	29 905	1 973	12 046	14 956
02.96 - Management	39 721	59 655	59 655	2 873	12 183	30 136
02.97 - Governance Management	3 181	4 528	4 528	167	1 081	2 264
02.98 - Ict Operations	64 340	154 709	154 709	61 388	169 229	117 354
02.99 - Ict Projects	876 390	596 518	596 568	85 918	210 937	317 129
02.100 - Management Information Systems	16 879	23 101	23 101	1 404	8 629	11 550

02.101 - Support Services	8 185	12 982	12 982	648	4 211	6 491
02.102 - Hod: Ict	151 353	151 819	151 819	23 936	49 511	77 208
02.103 - Chief Audit Executive	2 327	3 195	3 195	258	1 360	1 597
02.104 - Corporate Audit	24 890	31 681	31 676	2 459	13 844	15 838
02.105 - Operations Audit	28 185	33 362	33 367	2 332	14 014	16 684
02.106 - Support Services	21 576	27 264	27 264	1 038	1 396	13 632
02.107 - Audit Committee	39	100	100	9	9	50
02.108 - Dh Business Risk Management	6 040	5 665	5 665	542	3 501	2 832
02.109 - Dh Governance & Compliance	2 988	3 868	3 868	286	1 789	1 934
02.110 - Dh Risk Financing	13 428	14 962	14 918	1 318	8 410	7 474
02.111 - Dh Support Services	4 309	5 095	5 095	482	2 389	2 548
02.112 - Hod Risk Management	1 485	17 304	17 348	119	839	8 659
Vote 03 - Energy	**23 487 261**	**27 001 543**	**27 011 751**	**960 059**	**8 881 611**	**13 937 682**
03.1 - Alternative And Renewable Energy	442 983	422 224	422 224	26 125	156 385	201 704
03.2 - Energy Business Strategy & Development	242	714	714	118	709	357
03.3 - Governance & Compliance	–	–	–	–	–	–
03.4 - Operations & Maintenance	21 858 204	25 233 358	25 233 358	799 825	8 015 926	13 065 303
03.5 - Benoni Chief Area Engineer	62	193	193	–	22	97
03.6 - Benoni Operations And Maintenance	131 399	112 072	122 285	7 348	62 480	60 984
03.7 - Benoni Protection; Test And Metering	3 301	3 446	3 446	–	511	1 637
03.8 - Benoni Support Services	11 801	11 992	11 992	–	5 429	5 715
03.9 - Brakpan Chief Area Engineer	121	185	185	0	46	93
03.10 - Brakpan Operations And Maintenance	117 194	127 806	127 806	15 330	67 582	63 747
03.11 - Brakpan Protection; Test And Metering	739	2 279	2 279	–	2 200	1 083
03.12 - Brakpan Support Services	3 529	3 538	3 538	191	2 983	1 695
03.13 - Springs Chief Area Engineer	44	163	163	–	18	82
03.14 - Springs Operations And Maintenance	80 698	89 795	89 795	7 490	50 367	44 734
03.15 - Springs Support Services	12 783	12 932	12 932	1 355	6 282	6 145
03.16 - Kempton Park Chief Area Engineer	89	182	182	–	–	91
03.17 - Kemptonpark Operations And Maintenance	114 485	174 623	174 566	30 331	124 472	87 079
03.18 - Kemptonpark Protect; Test And Metering	3 238	3 339	3 339	27	359	1 586
03.19 - Kemptonpark Support Services	2 467	2 499	2 499	–	124	1 190
03.20 - Tembisa Chief Area Engineer	43	229	229	–	25	115
03.21 - Tembisa Operations And Maintenance	75 375	84 657	84 657	6 937	44 193	42 167
03.22 - Tembisa Protection; Test And Metering	563	613	613	144	144	291
03.23 - Tembisa Support Services	1 056	1 131	1 131	–	811	541
03.24 - Edenvale Chief Area Engineer	98	158	158	–	83	79
03.25 - Edenvale Operations And Maintenance	56 019	64 569	64 569	5 308	32 880	32 113
03.26 - Edenvale Protection; Test And Metering	2 018	2 337	2 337	152	1 429	1 111
03.27 - Edenvale Support Services	2 889	2 922	2 922	684	1 989	1 391
03.28 - Alberton Chief Area Engineer	38	140	140	–	14	70
03.29 - Alberton Operations And Maintenance	67 673	77 325	77 325	6 831	39 150	38 662
03.30 - Alberton Operations And Maintenance	11 819	11 893	11 893	509	7 985	5 749
03.31 - Alberton Protection; Test And Metering	2 687	2 748	2 748	–	1 863	1 306
03.32 - Alberton Support Services	2 932	2 940	2 940	519	2 801	1 409
03.33 - Boksburg Chief Area Engineer	18	238	238	–	0	119
03.34 - Boksburg Operations And Maintenance	79 273	90 357	90 357	8 354	44 167	45 014
03.35 - Boksburg Protection; Test And Metering	5 971	6 151	6 151	82	1 627	2 923
03.36 - Boksburg Support Services	13 003	13 035	13 035	265	9 163	6 195
03.37 - Germiston Chief Area Engineer	69	167	167	–	52	83
03.38 - Germiston Operations And Maintenance	172 375	173 443	173 412	16 506	82 889	86 466
03.39 - Germiston Protection; Test And Metering	4 401	4 508	4 508	–	114	2 145
03.40 - Germiston Support Services	55 015	55 058	55 058	12 823	32 543	26 161
03.41 - Projects And Electricity Master Planning	16 686	18 670	18 748	1 473	8 027	9 321
03.42 - Dh Project And Elec Mast Planning	4 567	5 055	5 055	10	1 255	2 423
03.43 - Brakpan Projects And Elec Mast Planning	838	2 141	2 141	138	384	1 031
03.44 - Springs Proj And Electcity Master Planning	3 410	2 673	2 673	–	1 318	1 289
03.45 - Kempton Park Proj And Elec Mast Planning	3 233	2 571	2 571	–	285	1 233
03.46 - Tembisa Proj And Elect Mast Planning	475	590	590	–	–	284

03.47 - Edenvale Proj And Elect Mast Planning	456	3 566	3 566	–	96	1 705
03.48 - Alberton Proj & Elec Mast Planning	646	3 342	3 342	64	267	1 605
03.49 - Boksburg Proj And Elec Mast Planning	2 775	2 798	2 798	155	1 122	1 350
03.50 - Germiston Proj & Elec Mast Planning	2 885	3 977	3 977	582	676	1 900
03.51 - Springs Protection; Test And Metering	3 399	3 479	3 479	32	32	1 653
03.52 - Revenue Services	111 954	180 912	180 912	8 956	60 697	88 554
03.53 - Benoni Revenue Services	–	79	79	–	–	39
03.54 - Brakpan Revenue Services	–	4	4	–	–	2
03.55 - Springs Revenue Services	–	48	48	–	–	23
03.56 - Kempton Park Revenue Services	–	53	53	–	–	25
03.57 - Tembisa Revenue Services	–	2	2	–	–	1
03.58 - Edenvale Revenue Services	–	16	16	–	–	7
03.59 - Alberton Revenue Services	–	15	15	–	–	7
03.60 - Boksburg Revenue Services	–	2	2	–	–	1
03.61 - Germiston Revenue Services	–	32	32	–	–	15
03.62 - Corporate Support Services	11 040	12 937	12 942	1 081	5 749	6 469
03.63 - Capital Expenditure Labour	(15 835)	(41 761)	(41 761)	–	–	(20 880)
03.64 - Training Centre - Benoni	–	24	24	–	–	11
03.65 - Hod	4 018	4 360	4 360	314	1 886	2 180
03.66 - F - El C:Electricity	–	–	–	–	–	–
Vote 04 - Water And Sanitation	**12 298 665**	**14 288 801**	**14 295 492**	**1 343 316**	**5 906 005**	**6 592 263**
04.1 - Dh Governance & Compliance	7 461	12 644	12 644	742	4 141	6 322
04.2 - Regional Services East	1 027 293	1 023 793	1 023 793	82 501	355 047	511 897
04.3 - Daveyton Depot	36 314	82 007	82 007	1 723	8 059	41 004
04.4 - Nigel / Duduza / Tsakane Depot	58 741	62 467	62 467	6 264	30 170	31 234
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	113 137	128 997	128 997	9 816	55 143	64 499
04.6 - Tembisa / Olifantsfontein Depot	87 360	93 018	93 018	9 975	31 621	46 509
04.7 - Kempton Park Depot	60 067	79 466	81 474	4 495	30 712	40 737
04.8 - Edenvale / Boksburg Depot	63 903	71 358	71 358	6 473	35 286	35 679
04.9 - Administration South	2 086	2 355	2 355	201	1 170	1 178
04.10 - Regional Services South	45 937	49 725	49 725	11 300	42 049	24 862
04.11 - Alberton / Kathelong Depot	82 655	99 535	99 497	7 144	43 957	49 749
04.12 - Vosloorus Depot	57 586	65 218	65 218	6 601	31 317	32 609
04.13 - Germiston / Boksburg Depot	75 244	103 184	107 860	11 681	50 072	53 931
04.14 - Dh Planning Water Management	64 472	73 787	73 799	5 011	27 791	36 899
04.15 - Dh Projects	15	86	86	–	1	43
04.16 - Administration East	23 373	26 331	26 336	1 728	11 318	13 168
04.17 - Dh Water Operations	6 284	6 115	6 115	–	4 956	3 057
04.18 - Dh Water Revenue Management	7 381 528	8 407 226	8 407 226	734 530	3 555 830	3 646 522
04.19 - Administration North	–	–	–	–	–	–
04.20 - Water Quality North	6 875	6 373	6 373	1 109	1 109	3 186
04.21 - Regional Services North	1 384 259	1 508 522	1 508 522	254 832	764 495	754 261
04.22 - Water Quality South	95 554	113 133	113 160	9 388	49 881	56 580
04.23 - Hod: Water & Sanitation	364 482	580 499	580 500	78 513	151 804	291 853
04.24 - Capital Expenditure Labour	–	(835)	(835)	–	–	(418)
04.25 - Customer Care	–	–	–	–	–	–
04.26 - 3	13	80	80	–	–	40
04.27 - Md	5 708	12 857	12 857	665	2 863	6 429
04.28 - Administration	4 788	11 889	11 889	566	2 703	5 945
04.29 - Finance	59 964	93 910	93 910	4 534	25 637	46 955
04.30 - Supply Chain	12 439	14 577	14 577	871	6 565	7 288
04.31 - Information Systems	17 595	15 551	15 551	755	6 694	7 776
04.32 - Loss Control	48 701	54 719	54 719	4 385	21 968	27 360
04.33 - Csi	1 900	3 190	3 190	137	846	1 595
04.34 - Executive Officer Development	29	29	29	16	92	15
04.35 - Outfall Sewers	11 057	23 899	23 899	560	32 915	11 949
04.36 - Project Services	3 473	9 015	9 015	371	2 230	4 507
04.37 - Project Management	15 988	21 587	21 587	1 035	10 026	10 794
04.38 - Monitor Stations	1 678	5 175	5 175	20	927	2 588

04.39 - Research And Development	3 779	6 261	6 261	328	1 969	3 130
04.40 - Hr - Personnel Total	16 104	25 522	25 522	1 374	8 406	12 761
04.41 - Marketing Total	4 824	6 823	6 823	627	2 876	3 412
04.42 - Health And Safety Total	6 623	18 779	18 779	1 044	5 534	9 390
04.43 - Ho Technical	19 522	29 909	29 909	1 547	10 980	14 954
04.44 - Projects Technical	16 374	37 509	37 509	1 208	7 559	18 755
04.45 - Contracts	7 993	24 651	24 651	1 340	5 714	12 326
04.46 - Pump Repair Workshop	5 281	5 482	5 482	489	2 802	2 741
04.47 - Pumpstations Benoni	64	26	26	7	41	13
04.48 - Pumpstations Olifantsfontein	216	973	973	–	103	487
04.49 - Benoni Tech Workshop	109	110	110	23	126	55
04.50 - Olifantsfontein Tech Workshop	6 150	9 953	9 953	31	648	4 976
04.51 - Waterval Tech	23 601	22 059	22 059	1 260	7 832	11 029
04.52 - J P Techncial Workshop	38 316	15 876	15 876	1 509	5 317	7 938
04.53 - Pumpstations Jp Marais	1 619	3 444	3 444	76	606	1 722
04.54 - Vlakplaats Tech Workshop	29 424	22 823	22 823	900	8 833	11 412
04.55 - Pumpstations Vlapkplaats	28	28	28	7	39	14
04.56 - Laboratory Services - Internal	52 889	61 077	61 077	2 428	27 339	30 538
04.57 - Erlab - Roossenekal	9 605	4 075	4 075	1 074	7 708	2 037
04.58 - Laboratory Services - External	6 468	7 839	7 839	857	3 800	3 920
04.59 - Lab Business Dev - Internal	21 925	26 737	26 737	1 885	11 688	13 369
04.60 - Lab Business Dev - External	1 041	4 942	4 942	227	1 925	2 471
04.61 - Ho Ops	9 248	13 326	13 326	1 006	5 521	6 663
04.62 - Esther Park	5 697	7 897	7 897	554	3 426	3 949
04.63 - Olifantsfontein	184 857	227 555	227 555	8 016	42 664	113 778
04.64 - Hartebeestfontein	69 816	89 243	89 243	6 736	36 392	44 621
04.65 - Greater Jhb Metro	16 080	20 729	20 729	668	4 592	10 364
04.66 - Ancor	27 813	37 444	37 444	2 177	16 605	18 722
04.67 - Benoni	14 772	18 033	18 033	1 512	7 936	9 017
04.68 - C Grundling	14 095	17 573	17 573	1 552	7 151	8 787
04.69 - Heidelberg	22 849	29 491	29 491	2 341	11 592	14 746
04.70 - H Bickley	26 019	31 539	31 539	1 469	13 323	15 770
04.71 - Jan Smuts	15 261	22 891	22 891	2 252	8 789	11 445
04.72 - J P Marais	20 097	27 141	27 141	2 297	10 794	13 571
04.73 - Daveyton	17 435	22 333	22 333	1 491	9 438	11 166
04.74 - Rynfield	22 430	25 608	25 608	1 779	12 798	12 804
04.75 - Ratanda	15 609	18 969	18 969	1 271	7 779	9 485
04.76 - Tsakane	17 131	22 525	22 525	1 297	8 025	11 263
04.77 - Welgedacht	73 464	94 498	94 498	7 150	46 289	47 249
04.78 - Dekema	25 612	36 410	36 410	1 812	9 779	18 205
04.79 - Rondebult	21 212	25 485	25 485	2 534	11 524	12 743
04.80 - Vlakplaats	51 669	73 917	73 917	6 899	31 470	36 958
04.81 - Waterval	104 881	142 150	142 150	10 901	59 568	71 075
04.82 - Carl Grundling Maintenance	1 438	3 198	3 198	–	673	1 599
04.83 - Daveyton Maintenance	745	1 963	1 963	–	600	982
04.84 - Jp Marais Maintenance	7 663	59 539	59 539	1 228	12 644	29 770
04.85 - Jan Smuts Maintenance	474	3 252	3 252	192	428	1 626
04.86 - Heidelberg Maintenance	2 733	3 863	3 863	–	2 042	1 932
04.87 - Tsakane Maintenance	1 331	2 204	2 204	–	1 277	1 102
04.88 - Ratanda Maintenance	637	1 539	1 539	–	735	770
04.89 - Dekema Maintenance	5 139	7 741	7 741	–	720	3 871
04.90 - Rondebuild Maintenance	2 544	4 363	4 363	–	188	2 182
04.91 - F - Ww C:Sewerage	–	–	–	–	–	–
04.92 - F - Wa C:Water Distribut	–	–	–	–	–	–
Vote 05 - Waste Management	**868 142**	**833 674**	**877 049**	**52 800**	**517 100**	**438 525**
05.1 - Flora Court	–	–	–	–	–	–
05.2 - Dh Governance & Compliance	6 361	31 428	31 428	2 141	12 770	15 714
05.3 - Dh Technical Planning And Projects	8	8	8	0	8	4
05.4 - Dh Waste Management Strategic Planning	5 798	11 569	11 732	657	3 847	5 866

05.5 - Management	10	10	10	0	10	5
05.6 - Rehabilitation: Closed Sites	–	306	306	–	–	153
05.7 - Waste Disposal: Platkop	22 583	31 360	31 360	2 915	16 805	15 680
05.8 - Waste Disposal: Rietfontein	21 011	33 714	33 714	2 589	15 961	16 857
05.9 - Waste Disposal: Rooikraal	25 201	31 744	31 744	5 675	19 812	15 872
05.10 - Waste Disposal: Simmer & Jack	17 006	31 287	31 287	–	11 093	15 643
05.11 - Waste Disposal: Weltevreden	17 526	29 859	29 859	–	9 240	14 930
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	14 964	117 345	64 765
05.15 - Administration: Depot: Eastern	728	80	80	–	–	40
05.16 - Bulk Containers: Depot: Eastern	112 999	139 045	182 421	9 130	93 607	91 211
05.17 - Illegal Dumping: Depot: Eastern	3 977	3 845	3 845	–	–	1 923
05.18 - Litter Picking: Depot: Eastern	–	43	43	–	2	22
05.19 - Mini Disposal Sites: Depot: Eastern	10 751	10 467	10 467	–	–	5 234
05.20 - Public Conveniences: Depot: Eastern	–	2	2	–	2	1
05.21 - Rounds Collection: Depot: Eastern	–	7	7	–	–	3
05.22 - Transfer Facilities: Depot: Eastern	–	24	24	–	–	12
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	–	–	19
05.26 - Mini Disposal Sites: Depot: West (East)	–	–	–	–	–	–
05.27 - Public Conveniences: Depot: West (East)	–	13	13	–	–	6
05.28 - Rounds Collection: Depot: Western (East)	–	45	45	–	2	22
05.29 - Comprehensive Service-Tembisa	122 016	108 601	108 592	1 098	52 991	54 296
05.30 - Administration: Depot: Northern	53	91	38	–	–	19
05.31 - Bulk Containers: Depot: Northern	–	–	–	–	–	–
05.32 - Litter Picking: Depot: Northern	441	82	82	–	–	41
05.33 - Rounds Collection: Depot: Northern	655	34	34	–	–	17
05.34 - Transfer Facilities: Northern	–	50	50	–	–	25
05.35 - Administration: Depot: North West	43	95	53	–	4	26
05.36 - Bulk Containers: North West	–	133	133	–	–	66
05.37 - Illegal Dumping: North West	–	–	–	–	–	–
05.38 - Litter Picking: North West	–	40	40	–	–	20
05.39 - Mini Disposal Sites: North West	–	45	45	–	–	22
05.40 - Rounds Collection: North West	336	–	–	–	–	–
05.41 - Transfer Facilities: North West	–	496	496	–	–	248
05.42 - Regional Management South	–	16	1	–	–	0
05.43 - Administration: Depot: Central	6	14	8	–	–	4
05.44 - Bulk Containers: Depot: Central	1 206	1 219	1 219	–	–	610
05.45 - Illegal Dumping: Depot: Central	13 917	14 503	14 503	–	–	7 252
05.46 - Litter Picking: Depot: Central	–	48	48	–	–	24
05.47 - Mini Disposal Sites: Depot: Central	13 429	12 991	12 991	–	–	6 495
05.48 - Rounds Collection: Depot: Central	54 991	49 267	49 267	4 380	40 106	24 633
05.49 - Administration: Depot: Western (South)	33	156	128	–	–	64
05.50 - Bulk Containers: Western (South)	–	–	–	–	–	–
05.51 - Illegal Dumping: Western (South)	1 695	1 655	1 655	–	–	827
05.52 - Litter Picking: Western (South)	51 472	54 334	54 334	4 564	22 446	27 167
05.53 - Rounds Collection: Western (South)	67 008	64 925	64 925	1 796	64 364	32 463
05.54 - Heading	(76 327)	–	–	–	–	–
05.55 - Hod: Waste Management	3 832	42 428	42 428	2 891	36 680	21 214
05.56 - Capital Expenditure Labour	–	(1 993)	(1 993)	–	–	(996)
05.57 - F - Waste C:Recycling	–	–	–	–	–	–
Vote 06 - Human Settlements	**1 431 073**	**1 436 949**	**1 438 190**	**114 445**	**589 427**	**717 314**
06.1 - Capital Expenditure Labour	–	(14 800)	(14 800)	–	–	(7 400)
06.2 - Finance And Grant Management	28 826	13 233	13 233	169	1 013	6 617
06.3 - Comm & Realtions Management	87 429	107 140	107 140	9 763	50 833	52 218
06.4 - Support Services East	136	625	625	–	86	205
06.5 - Residentail Units East	2 887	10 637	7 137	–	–	1 966

06.6 - Hostels Daveyton	486	486	486	–	–	146
06.7 - Hostels Wattville Areas	607	608	608	–	–	182
06.8 - Ajmery Court	–	–	–	–	–	–
06.9 - Azalea Court	–	–	–	–	–	–
06.10 - Primrose Court	–	–	–	–	–	–
06.11 - Ashok Cresent	–	–	–	–	–	–
06.12 - Bangalore Court	–	–	–	–	–	–
06.13 - Agar Court	–	–	–	–	–	–
06.14 - Karachi Court	–	–	–	–	–	–
06.15 - Dehli Court	–	–	–	–	–	–
06.16 - Lahore Court	–	–	–	–	–	–
06.17 - Aloe Court	–	–	–	–	–	–
06.18 - Deneys Conradie Flats	–	–	583	–	–	233
06.19 - Pauline Davis Court	–	–	583	–	–	233
06.20 - Aligarh Court	–	–	–	–	–	–
06.21 - Farrarmere Gardens Houses	–	–	–	–	–	–
06.22 - Farrarmere Gardens Flats	–	–	–	–	–	–
06.23 - Roxana Flats	–	–	292	–	–	117
06.24 - Knights Bridge Flats	–	–	–	–	–	–
06.25 - Tweedypark Flats	–	–	583	–	–	233
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	–	–	32
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	–	–	117
06.47 - Paul Krugersoord	–	–	–	–	–	–
06.48 - Support Services North	28 025	33 437	33 457	2 219	13 970	16 272
06.49 - Residentail Units North	1 815	1 820	1 820	–	–	546
06.50 - Sethokga Hostel	707	713	713	–	–	214
06.51 - Ehlanzeni Hostel	826	835	835	–	–	250
06.52 - Vusimusi Hostel	420	420	420	–	–	126
06.53 - Wychwood Mansions	–	–	–	–	–	–
06.54 - Gledenhuys Garden Flats	–	–	–	–	–	–
06.55 - Tilla Court Flats	–	–	–	–	–	–
06.56 - Izia Court Flats	–	–	–	–	–	–
06.57 - Wally Hayward Gardens	–	–	–	–	–	–
06.58 - Beacon House	–	–	–	–	–	–
06.59 - Cora Erasmus Flats	–	–	–	–	–	–
06.60 - Kruinhof Cottages	–	–	–	–	–	–
06.61 - Wannenburg Flats	–	–	–	–	–	–
06.62 - Klopper Park Houses	–	–	–	–	–	–
06.63 - Dukathole Hostel	1 335	1 605	848	1	4	419
06.64 - Castle Hostel	125	128	128	–	–	38

06.65 - Support Services	–	–	–	–	–	–
06.66 - Regional Operations	–	–	–	–	–	–
06.67 - Support Services South	106	1 000	1 000	6	42	290
06.68 - Residential Units South	679	900	900	–	–	270
06.69 - Hostel No 1: Thokoza	310	440	40	–	–	32
06.70 - Hostel No 2: Thokoza	206	253	253	–	–	76
06.71 - Hostel No 3: Thokoza	234	345	745	–	–	203
06.72 - Parkland Mews	–	–	–	–	–	–
06.73 - Thokoza Mews	–	–	–	–	–	–
06.74 - Eden Mews	–	–	–	–	–	–
06.75 - Silverkroon Flats	–	78	661	–	–	169
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	–	–	169
06.86 - Clover Hostel	60	70	70	–	–	21
06.87 - Ma Sisulu Ladies Home	252	184	184	–	–	55
06.88 - Nguni Hostel	335	350	350	–	–	105
06.89 - Peter Faber Hostel	56	65	65	–	–	19
06.90 - Police Barracks Hostel	148	170	170	–	–	51
06.91 - Salcast Hostel	64	77	77	–	–	23
06.92 - Sotho Hostel	223	300	300	–	–	90
06.93 - Stirtonville	–	–	–	–	–	–
06.94 - Sub Economic - Simplex Units	–	–	–	–	–	–
06.95 - Sub Economic Houses - Sky Street	–	–	–	–	–	–
06.96 - Khutsong Ladies	119	161	161	–	–	48
06.97 - Buya Futhi	178	240	240	–	–	72
06.98 - Ncp Hostel	131	160	160	–	–	48
06.99 - Kwesine Hostel	225	280	280	–	–	84
06.100 - Kwa Masibuki Hostel	188	230	230	–	–	69
06.101 - Corrie Oberholzer Flats	–	–	–	–	–	–
06.102 - Driehoek Flats	–	–	–	–	–	–
06.103 - Tedstone Houses	–	–	–	–	–	–
06.104 - Davin Court Flats	–	–	–	–	–	–
06.105 - Queens Court Flats	–	–	–	–	–	–
06.106 - Assisted Human Settlements: Palm Ridge	–	–	–	–	–	–
06.107 - Assisted Human Settlements: Katlehong	–	–	–	–	–	–
06.108 - Strategy And Macro Planning	16 537	22 235	22 240	1 407	8 882	11 104
06.109 - Support Services	173 689	200 614	201 592	29 281	100 958	105 054
06.110 - Hod	2 197	6 925	6 925	206	1 237	2 933
06.111 - Urban Management	–	1	1	–	–	0
06.112 - Facilities Management	105 839	163 788	163 737	10 142	60 457	81 874
06.113 - Governance & Complaince	452	257	257	–	–	128
06.114 - Portfolio Advisory Services Division	7 375	7 434	7 434	593	3 713	3 717
06.115 - Property Development Corporate	10 050	16 563	16 613	691	3 717	8 302
06.116 - Dh Property Management	91 440	237 784	237 811	8 328	50 270	118 911
06.117 - Pm Region A Germiston	95 873	20	20	–	5	10
06.118 - Pm Region A Boksburg	24	35	35	–	7	18
06.119 - Pm Region B Edenvale	101	109	109	8	56	102
06.120 - Pm Region B Kempton Park	2	9	9	–	2	9
06.121 - Pm Region D Benoni	3	4	4	–	3	2
06.122 - Pm Region D Brakpan	–	18	18	–	–	9
06.123 - Pm Region D Springs	10	14	14	2	7	6

06.124 - Pm Region E Nigel	7	18	18	–	2	10
06.125 - Pm Region F Alberton	1	2	2	–	–	2
06.126 - Strategy & Planning Division	–	0	0	–	–	0
06.127 - Support Services	82 536	96 991	97 021	19 172	39 850	48 508
06.128 - Property Development Corporate	–	–	–	–	–	–
06.129 - Facilities Management East	543	10 596	10 596	–	–	5 298
06.130 - Facilities Management North	–	5	5	–	–	3
06.131 - Facilities Management North	508	1 547	1 547	–	17	773
06.132 - Facilities Management South	–	16	16	–	3	8
06.133 - Hod: Real Estate	555 530	403 105	404 044	37 389	208 092	202 629
06.134 - Ceo	2 339	2 149	2 149	252	3 099	1 075
06.135 - Cfo	990	1 078	1 078	–	773	539
06.136 - Finance	4 191	7 212	7 212	505	3 223	3 606
06.137 - Supply Chain	1 027	1 614	1 614	95	531	807
06.138 - It	1 171	1 244	1 244	58	595	622
06.139 - Hr	25 636	32 342	32 342	2 266	11 974	16 171
06.140 - Communications	3 707	4 992	4 992	611	2 274	2 496
06.141 - Development	4 467	4 921	4 921	372	2 233	2 460
06.142 - Pharoe Park	68 025	6 458	6 458	248	22 624	3 229
06.143 - Airport Park	10 005	12 391	12 391	2 088	6 230	6 196
06.144 - Delville	9 550	32 019	32 019	(11 428)	(7 357)	16 010
06.145 - Chris Hani	2	–	–	2	2	–
06.146 - Property Management	4	71	71	–	–	35
Vote 07 - City Planning	**307 186**	**392 995**	**393 217**	**20 066**	**156 216**	**196 605**
07.1 - Outdoor Advertising Corporate	–	1	1	–	–	0
07.2 - Build Control Corporate	–	4 836	4 836	–	–	2 418
07.3 - City Planning Operations Corporate	2 206	2 168	2 168	–	33	1 084
07.4 - Geo Informatics Corporate	29 573	38 178	38 178	2 417	15 272	19 089
07.5 - Geotechnical Services	51 790	54 963	54 963	1 451	2 863	27 481
07.6 - Spatial Planning Corporate	3 539	3 485	3 485	–	–	1 742
07.7 - Specialist Projects Corporate	–	1	1	–	–	0
07.8 - Hod Corporate	35 860	60 562	60 562	358	45 104	30 264
07.9 - Outdoor Advertising East	11	12	233	–	–	116
07.10 - Build Control Benoni	5	5	5	–	5	2
07.11 - Build Control Brakpan	1	1	1	–	–	1
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	498	2 945	4 762
07.15 - City Planning Benoni	12	13	13	–	12	7
07.16 - City Planning Brakpan	2	2	2	–	2	1
07.17 - City Planning Nigel	13 801	1	1	–	–	1
07.18 - City Planning Springs	84 341	114 340	114 340	8 269	48 135	57 175
07.19 - Outdoor Adverting North	–	–	–	–	–	–
07.20 - Building Control Edenvale	–	1	1	–	1	1
07.21 - Building Control Kempton Park	65 428	86 521	86 516	5 839	34 392	43 259
07.22 - City Planning Tembisa	15 129	18 242	18 247	1 234	7 421	9 122
07.23 - City Planning Kempton Park	18	18	18	–	17	9
07.24 - City Planning Edenvale	9	10	10	–	–	5
07.25 - Outdoor Advertising South	4	5	5	–	–	3
07.26 - Building Control Alberton	–	1	1	–	1	1
07.27 - Building Control Boksburg	10	10	10	–	10	10
07.28 - Building Control Germiston	2	2	2	–	2	2
07.29 - City Planning Alberton	1	5	5	–	–	3
07.30 - City Planning Boksburg	40	42	42	–	–	21
07.31 - City Planning Germiston	45	46	46	–	–	24
Vote 08 - Economic Development	**311 884**	**307 137**	**307 096**	**25 359**	**102 659**	**137 706**
08.1 - Enterprise	14 452	20 523	20 523	822	6 627	8 698
08.2 - Research	3 254	3 283	3 283	146	923	1 642
08.3 - Aerotropolis	–	2 299	2 299	–	–	1 132

08.4 - Projects	32 929	34 301	34 301	2 177	10 880	16 119
08.5 - Governance	7 391	0	0	–	–	0
08.6 - Investment	3 693	9 388	9 388	697	3 908	4 644
08.7 - Support	21 308	26 317	26 317	3 984	10 278	13 158
08.8 - Tourism	1 824	998	964	–	265	491
08.9 - Hod's Office	192 393	170 739	170 744	15 353	57 518	72 421
08.10 - Spring Fresh Produce Market	34 641	39 290	39 277	2 181	12 262	19 401
Vote 09 - Disaster Management Services (Dems)	**985 012**	**1 229 343**	**1 236 988**	**104 369**	**536 159**	**606 914**
09.1 - Dh Disaster Management	107	3 080	3 080	–	5	810
09.2 - Communications Corporate	135 879	166 597	166 569	12 184	73 209	83 542
09.3 - Disaster Management East	23	28	28	–	–	14
09.4 - Communications East	–	1	1	–	–	1
09.5 - Disaster Management North	16	153	153	–	4	77
09.6 - Communications North	–	55	55	–	–	27
09.7 - Disaster Management South	82	122	122	–	31	61
09.8 - Communications South	–	12	12	–	–	6
09.9 - Dh Emergency Services	774 161	973 880	973 880	80 915	428 463	476 224
09.10 - Emergency Services Training Centre	3	23	23	–	–	11
09.11 - Emergency Logistics	–	6 880	6 880	–	–	3 091
09.12 - Emergency Planning	57	163	163	–	40	81
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	–	–	225
09.17 - Benoni Central Station	1	1	1	–	1	1
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	–	–	56
09.22 - Benoni Central Station	3	4	4	–	1	2
09.23 - Brakpan Station	7	12	12	–	1	6
09.24 - Daveyton Station	9	14	14	–	6	7
09.25 - Duduza Station	5	6	6	–	2	3
09.26 - Etwatwa Station	4	11	11	–	4	5
09.27 - Faranani Station	2	8	8	–	2	4
09.28 - Kwa-Thema Station	13	13	13	–	5	6
09.29 - Nigel Station	6	7	7	–	3	4
09.30 - Springs Station	17	20	20	–	7	10
09.31 - Edenvale Station	2	3	3	–	–	2
09.32 - Kempton Park Station	–	1	1	–	–	0
09.33 - Fire Services Logistics North	–	309	309	–	–	122
09.34 - Bedfordview Station	10	74	74	–	0	37
09.35 - Boksburg North Station	7	33	33	–	–	16
09.36 - Bonaero Park Station	0	4	4	–	–	2
09.37 - Edenvale Station	3	26	26	–	–	13
09.38 - Farrarmere Station	5	15	15	–	–	8
09.39 - Kempton Park Station	–	2	2	–	–	1
09.40 - Olifantsfontein Station	2	11	11	–	–	6
09.41 - Primrose Station	1	23	23	–	0	12
09.42 - Rhynfield Station	0	1	1	–	–	1
09.43 - Tembisa Station	–	1	1	–	–	1
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	6
09.50 - Boksburg Central Station	3	1 372	9 041	909	7 503	4 521
09.51 - Germiston Central Station	5	9	9	–	–	5

09.52 - Hlahatsi Station	6	22	22	–	12	11
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	–	–	15
09.57 - Wadeville Station	4	11	11	–	–	5
09.58 - Dh Governance & Compliance	2 654	4 357	4 342	183	1 097	2 175
09.59 - Dh Support Services	16 304	22 567	22 586	1 735	8 807	11 317
09.60 - Radio Technical	17	6 154	6 154	–	19	3 077
09.61 - Hod: Dems	55 087	42 465	42 465	8 442	16 927	21 232
Vote 10 - Sports, Recreation, Arts & Culture (Srac)	**669 098**	**843 734**	**845 085**	**73 821**	**342 115**	**416 407**
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	2 573	15 661	18 339
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	14 151	86 598	101 303
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	–	111	1 831
10.30 - Regional Executive Manager: East	23	30	30	–	–	15
10.31 - Sports & Recreation Management East	527	924	924	–	329	462
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	44	280	1 913
10.43 - Tsakane Stadium	–	–	–	–	–	–
10.44 - Brakpan Indoor Centre	–	–	–	–	–	–
10.45 - Faranani Indoor Sport Centre	–	–	–	–	–	–
10.46 - Swimming Pools: Daveyton	–	–	–	–	–	–
10.47 - Swimming Pools: Etwatwa	–	–	–	–	–	–
10.48 - Swimming Pools: Springs	–	–	–	–	–	–

10.49 - Geluksdal Services Centre	–	–	–	–	–	–
10.50 - Com Centre: Actonville	–	–	–	–	–	–
10.51 - Com Centre: Geluksdal	–	–	–	–	–	–
10.52 - Com Centre: Alra Park	–	–	–	–	–	–
10.53 - Com Centre: Bakerton	–	–	–	–	–	–
10.54 - Monty Motloung Hall	–	–	–	–	–	–
10.55 - Springs Civic Hall	–	–	–	–	–	–
10.56 - Kwa Thema Hall	–	–	–	–	–	–
10.57 - Com Centre: Duduza	–	–	–	–	–	–
10.58 - Com Centre: Jameson Park	–	–	–	–	–	–
10.59 - Com Centre: Mackenzieville	–	–	–	–	–	–
10.60 - Com Centre: Mbikwa Cindi	–	–	–	–	–	–
10.61 - Com Centre: Stompie Skosana	–	–	–	–	–	–
10.62 - Com Centre: Tsakane	–	–	–	–	–	–
10.63 - Com Centre: Victor Ndlazilwane	–	–	–	–	–	–
10.64 - Com Halls: Springs	–	–	–	–	–	–
10.65 - Wattville Day Care Centre	–	–	–	–	–	–
10.66 - Youth Centre: Daveyton	–	–	–	–	–	–
10.67 - Youth Centre: Wattville	–	–	–	–	–	–
10.68 - Regional Executive Manager: North	29	30	30	–	–	15
10.69 - Lawnmower Services North	–	–	–	–	–	–
10.70 - Barnard Stadium	–	–	–	–	–	–
10.71 - Tembisa Sports Grounds	–	–	–	–	–	–
10.72 - Benoni Northern Areas Sports Club	–	–	–	–	–	–
10.73 - Swimming Pools: Benoni Northern Areas	–	–	–	–	–	–
10.74 - Swimming Pools: Boksburg North	–	–	–	–	–	–
10.75 - Com Centre: Coen Scholtz	–	–	–	–	–	–
10.76 - Com Centre: Oakmore	–	–	–	–	–	–
10.77 - Com Centre: Olifantsfontein	–	–	–	–	–	–
10.78 - Com Centre: Rabasutho	–	–	–	–	–	–
10.79 - Com Centre: Wynand Marais	–	–	–	–	–	–
10.80 - Com Centre: Winnie Mandela	–	–	–	–	–	–
10.81 - Centenary Hall	–	–	–	–	–	–
10.82 - Com Centre: Impala Park	–	–	–	–	–	–
10.83 - Klopper Park Hall	–	–	–	–	–	–
10.84 - Bedfordview Hall	–	–	–	–	–	–
10.85 - Primrose Hall	–	–	–	–	–	–
10.86 - Com Centre: Edenvale	–	–	–	–	–	–
10.87 - Hall: Edenvale	–	–	–	–	–	–
10.88 - Hall: Tembisa Council	–	–	–	–	–	–
10.89 - Lawnmower Services South	–	–	–	–	–	–
10.90 - Sports & Recreation Management South	257 093	346 268	346 122	23 447	138 614	173 516
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	–	–	81
10.121 - Post Office Theatre	–	–	–	–	–	–
10.122 - Dh Projects	3 146	6 135	6 194	259	1 847	3 097
10.123 - Sports & Recreation Management South	16 309	19 594	19 603	1 236	8 370	9 799
10.124 - Dh Strategic Planning	–	3	3	–	–	2
10.125 - Dh Support Services	133 016	159 849	159 849	28 214	65 788	77 083
10.126 - Support Services: East	–	–	–	–	–	–
10.127 - Support Services: North	–	2	2	–	–	1
10.128 - Hod: Srac	1 771	2 914	2 914	1	6	1 457
10.129 - Capital Expenditure Labour	–	(700)	(700)	–	–	(350)
10.130 - Sports & Recreation Management North	226	5 323	6 697	175	2 533	2 986
10.131 - Research & Development	512	735	735	150	150	532
10.132 - Research & Development	10 500	21 095	21 095	1 424	9 752	10 547
10.133 - Idp	–	0	0	–	–	0
10.134 - Idp	8 954	4 089	4 139	126	569	1 761
10.135 - Dh Support Services	465	1 129	1 129	39	233	564
10.136 - Hod: Strategy & Corporate Planning	18 304	22 489	22 489	1 983	11 465	11 253
Vote 11 - Health And Social Development	**1 210 200**	**1 650 150**	**1 653 696**	**112 770**	**630 735**	**869 455**
11.1 - Clinical Support Services	–	–	–	–	–	–
11.2 - Environmental Health Services	26 555	34 457	34 519	2 485	15 120	17 205
11.3 - Integrated Pollution Control	496	2 623	3 185	8	153	1 477
11.4 - Administration Primary Health Care	250 707	268 707	269 354	5 360	109 741	175 613
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	–	–	30
11.8 - Pharmaceutical Services	1 488	2 238	2 238	–	1 255	1 822
11.9 - Multi Sectoral Hiv/Aids Programme	19 045	21 795	21 921	1 706	13 674	12 951
11.10 - Health Projects	7 847	17 844	17 844	1 219	6 774	8 921
11.11 - Administration Social Development	8 908	12 121	12 182	1 061	12 030	6 075
11.12 - Poverty Reduction	62	409	409	–	–	216
11.13 - Youth And Men Development	8	8	8	–	2	4
11.14 - Lpa Children And Women	0	31	31	–	–	16
11.15 - Lpa Disabled And Aged	27	31	31	–	14	21
11.16 - Indigent Management	9 204	11 100	11 100	701	3 104	5 562
11.17 - Health Strategic Planning	–	10	10	–	–	–
11.18 - Administration Support Services	73 804	83 822	83 959	14 659	36 272	41 969
11.19 - Training; Education & Development	12	72	98	–	4	28
11.20 - Env Health - Reg Management East	73 546	52 913	52 938	4 169	25 119	26 464
11.21 - Env Health - Reg Management	39 419	46 209	46 239	3 225	20 053	23 131
11.22 - Env Health - North 2	–	–	–	–	–	–
11.23 - Env Health - Reg Management	50 732	57 719	57 834	3 735	23 994	28 961
11.24 - Hod: Health And Social Development	1 087	5 327	5 424	114	801	2 463
11.25 - Fam Health - Reg Management East	181 046	295 522	297 277	20 997	99 607	148 109
11.26 - Clinic: Geluksdal	–	2 310	–	–	–	231
11.27 - Clinic: Daveyton Extension	41	–	–	–	–	–
11.28 - Clinic: Kemston Ave	193	–	–	–	–	–
11.29 - Fam Health - Reg Management	169 255	298 625	300 641	21 399	99 950	149 971

11.30 - Clinic: Bedfordview	–	–	–	–	–	–
11.31 - Fam Health - Reg Management	183 998	301 566	303 647	21 799	101 801	151 331
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	2 850	16 411	16 442
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	2 405	14 058	15 416
11.41 - Comm Dev - North 1	48	70	120	–	–	56
11.42 - Comm Dev - North 3	2	2	2	–	–	1
11.43 - Family Skills Centre North	–	17	17	–	–	9
11.44 - Comm Dev - Reg Management	25 121	28 406	28 582	2 212	13 752	14 272
11.45 - Family Skills Centre South	2	19	19	–	1	2
11.46 - Support - Reg Management East	10 879	13 682	13 808	971	6 216	6 857
11.47 - Support - Reg Management	9 334	12 347	12 450	787	5 021	6 091
11.48 - Support - Reg Management	10 473	16 183	13 670	908	5 801	7 437
Vote 12 - Environmental Resource Management	**2 303 913**	**2 612 437**	**2 629 611**	**226 435**	**1 216 518**	**1 315 229**
12.1 - Support Services	143 411	30 179	30 179	1 565	9 926	15 090
12.2 - Hod: Environmental Resource Management	–	–	–	–	–	–
12.3 - Environmental Protection & Resilience	34 064	41 546	42 465	2 426	14 111	21 170
12.4 - Infrastructure Planning & Coordination	–	–	–	–	–	–
12.5 - Legislative Compliance	–	56	56	–	–	28
12.6 - Strategic Planning & Environment	–	2	2	–	–	1
12.7 - Metro Parks: Administration East	7	3 024	3 024	–	–	1 512
12.8 - Metro Parks: Daveyton/Etwatwa	299	300	300	–	–	150
12.9 - Metro Parks: Tsakane	75	150	150	–	–	75
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza	324	639	639	–	–	319
12.11 - Cemeteries Areas 1	27	42	42	–	–	21
12.12 - Cemeteries: Duduza	14	49	49	–	7	24
12.13 - Cemeteries: Nigel	–	23 255	39 509	1 879	19 071	19 817
12.14 - Parks North: Boksburg Parks Management	–	2	2	–	–	1
12.15 - Parks Nothern Reg: Parks & Open Spaces 1	504	525	525	–	–	263
12.16 - Metro Parks: Boksburg	9 265	11 096	11 096	–	(107)	5 548
12.17 - Parks Nothern Reg: Parks & Open Spaces 2	196	371	371	–	–	185
12.18 - Cemeteries Nothern: Areas 1	–	6	6	–	–	3
12.19 - Cemeteries Nothern: Areas 2	723	824	808	–	89	405
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	–	–	282
12.23 - Metro Parks: Vosloorus Parks	145	151	151	–	–	75
12.24 - Parks South Reg: Parks & Open Spaces 2	367	537	537	–	–	269
12.25 - Cemeteries Areas 1	906	1 330	1 330	–	–	665
12.26 - Cemeteries Areas 2	–	14	14	–	4	7
12.27 - Conservation Areas South	784	813	813	–	–	407
12.28 - Parks And Cemeteries: Corporate Office	667 740	779 706	779 722	60 401	320 152	389 860
12.29 - Management	1 443 733	1 717 254	1 717 254	160 163	853 265	859 050
Vote 13 - Ekurhuleni Metropolitan Police Department (En	**3 048 170**	**3 694 518**	**3 696 719**	**331 575**	**1 877 317**	**1 847 101**
13.1 - Auxiliary Services & Support	166 233	340 548	340 548	15 490	87 402	170 274
13.2 - Training Academy	23 135	4 562	4 562	–	886	2 259
13.3 - Technical & Logistics Services South	–	–	–	–	–	–
13.4 - Chief Of Staff	–	1 519	1 519	–	–	760
13.5 - Integrity & Standards	47 576	67 955	67 970	5 466	30 128	33 981
13.6 - Operations & Special Services	2 062 013	2 770 153	2 770 134	295 664	1 466 490	1 385 067
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	13 620	284 182	230 394
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	509	2 805	18 184
13.15 - Capital Expenditure Labour	–	(1 132)	(1 132)	–	–	(566)
13.16 - Military Veterans	–	13 496	13 496	826	5 425	6 748
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**	**170 109**	**589 221**	**776 149**
14.1 - Dh Fleet Administration	8 168	12 826	12 826	763	4 376	6 413
14.2 - Dh Workshop & Vehicle Maintenance	90 865	112 121	112 111	8 329	49 443	56 057
14.3 - Dh Workshop & Vehicle Maintenance	215 608	288 328	288 328	62 020	124 041	144 164
14.4 - Regional Management	–	2 310	2 310	–	–	1 155
14.5 - Workshop: Benoni	404 015	166 446	33 898	1 457	20 426	16 646
14.6 - Workshop: Brakpan	2	117	117	–	3	58
14.7 - Workshop: Nigel	1	1	1	–	–	1
14.8 - Workshop: Springs	6 873	208	208	–	1	104
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	–	–	30
14.13 - Workshop: Alberton	43	85	85	–	36	43
14.14 - Workshop: Germiston	1	360	360	–	1	180
14.15 - Mechanical Engineering Germiston	–	2	2	–	–	1
14.16 - Mechanical Engineering Springs	–	24	24	–	–	12
14.17 - Hod: Fleet Management	137	333	333	–	24	166
14.18 - Dh Education & Relationship Management	–	0	0	–	–	–
14.19 - Dh Irptn	23 132	48 304	48 304	1 587	11 214	24 152
14.20 - Ktvr	463 030	425 701	425 701	42 300	97 301	212 851
14.21 - Dh Licensing	216	492	492	–	–	246
14.22 - Licensing Services	297 059	340 034	339 972	29 594	161 632	170 002
14.23 - Licencing Benoni	219	255	205	–	87	115
14.24 - Licencing Brakpan	135	160	110	18	18	43
14.25 - Licencing Nigel	135	3 017	1 612	–	56	974
14.26 - Licencing Springs	93	170	160	–	83	83
14.27 - Testing Station Benoni	80	90	70	–	49	40
14.28 - Testing Station Brakpan	54	70	50	–	28	30
14.29 - Testing Station Nigel	44	50	40	–	24	23
14.30 - Testing Station Springs	60	70	50	–	28	30
14.31 - Dh Licensing	160	185	135	–	33	80
14.32 - Licencing Kempton Park	142	375	305	–	24	170
14.33 - Licencing Lethabong	147	185	135	–	23	80
14.34 - Testing Station Kempton Park	138	547	527	0	62	260
14.35 - Testing Station Lethabong	70	70	40	–	9	28
14.36 - Licencing Alberton	141	318	268	–	67	147
14.37 - Licencing Boksburg	170	170	120	20	43	73
14.38 - Licencing Germiston	143	175	135	–	55	77
14.39 - Licencing Bedfordview Dltc	49	70	40	–	12	28
14.40 - Testing Station Alberton	140	195	155	–	53	75
14.41 - Testing Station Boksburg	208	39 993	75 435	5 368	47 800	37 718
14.42 - Testing Station Germiston	157	210	180	–	104	85
14.43 - Testing Station Bedfordview Mvra	83	110	80	–	37	48
14.44 - Dh Projects	–	(882)	(882)	–	–	(441)
14.45 - Dh Strategic Planning	10 065	15 674	15 589	841	5 030	7 798
14.46 - Dh Support Services	6 547	8 411	8 497	642	3 800	4 244
14.47 - Hod: Transport	57 828	58 139	58 136	8 126	16 529	29 512
14.48 - Bus Service Brakpan	–	959	959	–	–	480
14.49 - Bus Service Boksburg	349	981	981	90	706	490

14.50 - Bus Service: Germiston		78 711	104 843	104 853	7 522	38 939	52 425
14.51 - Fleet		15 173	18 305	18 305	1 431	7 021	9 153
Vote 15 - Other		**2 113 353**	**2 338 516**	**2 344 864**	**326 345**	**1 052 985**	**1 133 275**
15.1 - Dh Functional Planning		6 318	12 317	12 323	697	3 817	6 161
15.2 - Dh Implemenetation		18 092	26 911	26 937	1 766	10 331	13 466
15.3 - Dh Maintenance		5 445	8 800	8 800	549	2 939	4 400
15.4 - Dh Strategic Planning		72	556	556	–	30	278
15.5 - Dh Support Services		835 360	943 112	943 112	172 452	376 329	471 556
15.6 - Hod: Roads & Stormwater		151 674	217 030	217 034	34 092	70 352	110 365
15.7 - Capital Expenditure Labour		–	(48 437)	(48 437)	–	–	(24 218)
15.8 - Service Del Regional Administ East		–	203 826	203 826	–	251	60 957
15.9 - Roads And Stormwater: Planning East		3 570	5 062	5 062	267	1 683	2 531
15.10 - Reg Management: R & Sw Ops East		190 598	152 779	152 779	44 241	98 795	76 389
15.11 - Depot Labour: Daveyton		343	399	399	8	63	199
15.12 - Depot Vehicles: Daveyton		–	–	–	–	–	–
15.13 - Depot Operations: Daveyton		40 733	44 524	44 524	3 202	20 495	22 262
15.14 - Depot Labour: Brakpan		13 791	17 867	17 867	1 434	8 119	8 933
15.15 - Depot Vehicles: Brakpan		–	–	–	–	–	–
15.16 - Depot Operations: Brakpan		5 226	4 986	4 986	197	1 443	2 493
15.17 - Depot Labour: Nigel		100	269	269	–	11	135
15.18 - Depot Vehicles: Nigel		–	–	–	–	–	–
15.19 - Depot Operations: Nigel		33 386	37 216	37 216	2 932	14 947	18 608
15.20 - Depot Labour: Springs		748	330	330	8	22	165
15.21 - Depot Vehicles: Springs		–	–	–	–	–	–
15.22 - Depot Operations: Springs		36 224	41 832	41 832	3 683	19 202	20 916
15.23 - Operations: North		176 533	174 594	174 594	2 279	116 914	87 297
15.24 - R & Sw: Planning: North		13 220	14 183	14 183	1 220	7 019	7 092
15.25 - Depot Labour: Edenvale		193	564	564	95	124	282
15.26 - Depot Vehicles: Edenvale		–	–	–	–	–	–
15.27 - Depot Operations: Edenvale		26 356	29 128	29 128	2 750	15 830	14 564
15.28 - Depot Labour: Kemptonpark		166	273	273	–	51	136
15.29 - Depot Vehicles: Kemptonpark		–	–	–	–	–	–
15.30 - Depot Operations: Kemptonpark		34 696	39 412	39 393	5 571	18 566	19 697
15.31 - Depot Labour: Tembisa		163	286	286	–	47	143
15.32 - Depot Vehicles: Tembisa		–	–	–	–	–	–
15.33 - Depot Operations: Tembisa		33 889	37 660	37 660	3 062	16 422	18 830
15.34 - Service Del Regional Administ South		15	20	20	–	–	10
15.35 - R & Sw: Planning: South		5 427	8 090	8 121	672	2 967	4 050
15.36 - Reg Management: R & Sw Ops South		316 080	177 246	177 246	29 345	154 681	88 623
15.37 - Depot Labour: Alberton		163	278	278	–	9	139
15.38 - Depot Vehicles: Alberton		–	–	–	–	–	–
15.39 - Depot Operations: Alberton		39 009	41 480	41 480	3 638	20 271	20 740
15.40 - Depot Labour: Boksburg		257	467	467	36	36	233
15.41 - Depot Vehicles: Boksburg		–	–	–	–	–	–
15.42 - Depot Operations: Boksburg		39 854	44 070	44 033	3 546	19 658	22 030
15.43 - Depot Labour: Germiston		277	320	320	35	35	160
15.44 - Depot Vehicles: Germiston		–	–	–	–	–	–
15.45 - Depot Operations: Germiston		48 709	53 547	53 547	5 125	24 150	26 724
15.46 - Depot Labour: Vosloorus		80	283	283	–	52	141
15.47 - Depot Vehicles: Vosloorus		–	7 869	14 214	544	9 635	7 107
15.48 - Depot Operations: Vosloorus		36 585	39 364	39 358	2 898	17 687	19 680
Total Expenditure by Vote	2	**57 330 674**	**64 847 578**	**64 847 578**	**4 553 585**	**25 528 085**	**32 110 544**
Surplus/ (Deficit) for the year	2	**(260 971)**	**3 135 676**	**3 135 676**	**3 331 618**	**10 036 881**	**3 307 939**

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 - M06 December

YTD variance	YTD variance %	Full Year Forecast
(2 539)	-16%	**37 000**
(2 540)	-16%	37 000
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(60 228)	-1%	**13 199 594**
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42	62%	134
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4 650	27%	60 200
(197)	0%	1 796 381
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(520 453)	-90%	1 154 402
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233	#DIV/0!	–
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94 958	20%	965 489
35 526	16%	452 923
22 246	27%	162 403
33 979	15%	467 326
208 903	17%	2 431 790
(16)	-98%	32
19 602	8%	516 834
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4 168	1%	1 081 258
108 399	14%	1 580 811
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(53 346)	-4%	2 377 526
34 237	6847%	1 000
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(0)	-100%	0
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(38 961)	-65%	119 000
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(12 831)	-80%	32 084
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(554 487)	-4%	**29 344 940**
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(573 480)	-4%	29 117 159
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10 791	177%	12 222
(1 383)	-62%	4 262
(310)	-52%	1 148
(76)	-9%	1 639
(1 857)	-82%	4 350
(4 632)	-100%	8 907
(509)	-32%	3 097
767	51%	2 908
(955)	-37%	5 020
790	173%	878
(1 764)	-100%	3 528
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18 135	20%	179 723
1 128 740	11%	**18 873 506**
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(11 498)	-45%	50 947

(0)	-1%	71
(46)	-70%	132
(180)	-100%	361
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(12)	-100%	24
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(9 286)	-57%	32 550
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(7)	-100%	15
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1 340 013	23%	12 810 814
(19)	-30%	123
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(136 693)	-4%	4 618 618
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(44 767)	-41%	216 690
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13 633	72%	37 752
(21 620)	-3%	1 658 080

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(981)	0%	(556 531)
(330)	-17%	3 861
7 464	49%	**30 227**
15	2%	1 415
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(425)	-10%	8 512
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1 973	#DIV/0!	–
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(4)	-4%	220
12	3%	715
22	7%	608
2	5%	66
(11)	-7%	325
(65)	-37%	353
25	5%	988
(46)	-6%	1 606
20	4%	954
32	6%	1 038
16	9%	337
36	14%	493
31	40%	156
0	0%	1 675
3	6%	104
6	11%	109
34	20%	339
(121)	-100%	242
104	388%	54
(3)	-9%	64
(11)	-3%	623

3	4%	135
0	1%	142
6	7%	170
5	6%	160
15	6%	508
1	57%	4
0	1%	48
(0)	0%	9
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2	3%	148
3	7%	87
6	4%	288
4	3%	212
69	24%	565
60	13%	959
–		–
(102)	-56%	366
2	4%	98
0	1%	31
–		–
–		–
–		–
–		–
–		–
31	5%	1 137
7	1%	1 209
–		–
6	6%	199
(21)	-4%	1 035
(9)	-12%	151
2	2%	141
(3)	-2%	330
5	2%	491
1	6%	32
–		–
–		–
22	6%	772
(3)	-7%	103
–		–
–		–
(535)	-202%	529
–		–
–		–
111	7%	3 246
(3 705)	-97%	7 625
2 994	171%	3 509
(4)	-50%	17
2	6%	68
2	6%	61
(2)	-5%	71
10	3%	591
6	6%	193
(35)	-37%	192
10	6%	353
84	4%	4 398
4	32%	28
2	0%	674
520	13%	7 826
–		–

–		–
–		–
–		–
8	20%	82
286	20%	2 871
1	6%	18
–		11
22	6%	735
–		–
(16)	-5%	640
–		–
–		–
–		–
(7)	-9%	161
2	8%	54
(6)	-6%	230
42	40%	209
–		–
(0)	0%	12
–		–
–		–
(2 856)	-1%	382 150
(37 275)	-46%	162 283
–		–
–		–
–		–
–		–
–		–
2 730	10%	57 202
–		–
–		–
–		–
–		–
(10)	-1%	1 613
–		–
–		–
–		–
–		–
–		–
–		–
–		–
0	21%	1
–		–
483	213%	452
–		–
–		–
–		–
(67)	-1%	25 546
(888)	-9%	18 803
(17)	-70%	48
–		–
–		–
3 594	77%	9 301
–		–
(7 358)	-74%	19 849
(534)	-8%	13 748
(3 168)	-39%	16 055
–		–
–		–

18 679	126%	**29 703**
–		–
–		–
–		–
(4)	-10%	75
–		–
–		–
–		–
–		–
90	284%	63
853	63%	2 711
26	8%	655
(97)	-32%	607
214	42%	1 021
–		–
3 340	837%	798
391	376%	208
(158)	-91%	345
1 218	1604%	152
191	109%	350
771	86%	1 794
(28)	-1%	8 870
53	3917%	3
5 781	1625%	712
766	278%	551
354	160%	443
808	73%	2 211
430	21%	4 118
1 263	96%	2 644
1 657	645%	514
459	238%	386
301	128%	473
(7 968)	-11%	**136 334**
262	40%	1 300
–		–
–		–
–		–
–		–
–		–
(1 000)	-20%	9 597
–		–
(4 866)	-11%	86 811
(2 364)	-12%	38 626
1 157	23%	**9 857**
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
2	#DIV/0!	–
28	31%	182
–		–
–		–
313	23%	2 717
331	317%	209
198	10%	4 044

–		–
–		–
–		–
–		–
–		–
–		–
151	100%	302
–		–
–		–
–		–
–		–
–		–
–		–
(43)	-100%	85
68	178%	77
(0)	-100%	0
–		–
–		–
–		–
123	26%	943
–		–
(25)	-42%	119
–		–
(15)	-94%	32
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
(90)	-28%	641
(119)	-64%	372
233	346%	134
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
(8 031)	-37%	**45 422**
–		–
–		–
0	3%	15
1	#DIV/0!	–
–		–
–		–
(6)	-45%	26
–		–
(699)	-17%	11 052
–		–
(2)	-100%	2
(0)	-100%	0

–		–
(8)	-11%	168
(1)	-100%	1
(10)	-100%	16
–		0
(0)	-100%	0
4	516%	1
–		–
–		–
–		–
4	100%	5
(14)	-95%	27
–		–
(1)	-100%	1
(48)	-25%	329
–		–
0	#DIV/0!	–
(14)	-19%	101
–		–
(11)	-75%	30
8	27%	39
(14)	-61%	43
(41)	-68%	69
(0)	-6%	12
(2)	-17%	27
3	#DIV/0!	–
(18)	-76%	47
(2)	-7%	40
–		–
–		–
(116)	-75%	239
13	76%	62
(27)	-58%	62
(373)	-99%	756
–		–
(36)	-96%	60
(6)	-57%	20
(10)	-36%	46
17	#DIV/0!	–
2	103%	3
(5)	-20%	40
(17)	-53%	51
(77)	-81%	152
(9)	-37%	41
5	1064%	1
(2)	-100%	4
5	3258%	0
(2)	-15%	21
5	24987%	0
9	4596%	0
(10)	-50%	32
9	7019%	0
(5)	-38%	20
(3)	-36%	15
8	1778%	1
(53)	-30%	289
–		–
224	46%	769
(16)	-15%	169

–		–
–		–
23	1627%	2
–		–
7	1154%	1
1	19%	11
14	78%	30
30	1819%	3
12	129%	15
(2)	-100%	3
(1)	-100%	2
(10)	-50%	33
4	36%	16
2	10%	31
(5)	-6%	142
6	3443%	0
21	1812%	2
–		–
–		–
–		–
(84)	-43%	309
–		–
(7)	-30%	40
10	34364%	0
–		–
–		–
–		–
(52)	-29%	281
–		–
(1)	-1%	198
–		–
13	85%	25
(77)	-98%	126
(2)	-29%	12
6	34%	30
8	40%	31
1	6%	19
(2)	-14%	22
2	35%	10
(4)	-33%	20
(9)	-44%	34
(8)	-43%	28
(1)	-10%	8
–		–
(7)	-11%	110
(16)	-17%	151
(9)	-31%	48
(0)	-8%	4
–		–
(1)	-8%	22
–		–
–		–
–		–
(6 100)	-100%	12 200
–		–
–		–
(450)	-5%	16 500
–		–
–		–

–		–
–		–
–		–
–		–
–		–
–		–
(57 906)	-38%	**226 044**
–		–
–		–
(444)	-76%	1 166
(58 922)	-43%	201 155
–		–
–		–
–		–
–		–
831	6%	21 637
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
45	23%	396
434	94%	895
–		–
151	38%	794
–		–
–		–
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–		–
(8 008)	0%	**3 085 535**
–		–
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–		–

–		–
–		–
–		–
43	19%	459
(3)	-70%	9
–		–
(1)	-100%	1
2 018	40%	10 060
499	40%	2 483
–		–
–		–
6	4%	328
–		–
–		–
(1 088)	-60%	3 602
5	120%	9
–		–
(155)	-79%	393
17	23%	147
–		–
–		–
(30)	-2%	3 445
(21)	-3%	1 521
–		–
–		–
(9 298)	-1%	3 063 078
(179 757)	-57%	**859 487**
–		–
–		–
–		–
–		–
–		–
(232 516)	-100%	697 549
87 868	442%	39 722
(18 716)	-92%	40 716
(17 224)	-90%	37 115
–		–
–		–
–		–
–		–
(1 694)	-9%	39 000
–		–
–		–
1 297	93%	2 800
1 228	95%	2 586
(127 398)	-25%	**1 035 817**
–		–
–		–
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–		–
–		–
–		–
–		–
(1 899)	-39%	9 813
–		–
–		–
–		–
470	4%	23 414
1 532	36%	8 447
2 052	40%	10 262
2 287	32%	14 493
(679)	-18%	7 400
(239)	-9%	5 202
158	10%	3 130
106	3%	6 108
219	1%	53 731
253	3%	15 591
793	16%	9 806
(364)	-7%	9 974
(195)	-7%	5 872
1 898	12%	30 712
(1 431)	-6%	47 361
(3 158)	-15%	42 582
2 445	20%	24 814
(725)	-19%	7 815
(553)	-18%	6 085
260	9%	5 501
(186)	-8%	4 597
–		–
–		–
–		–
(127 817)	-39%	670 786
–		–
–		–
(2 635)	-43%	12 323
9	#DIV/0!	–
42 148	64%	**304 164**
–		–
–		–
–		–
–		–
–		–
57 273	132%	259 550
–		–
–		–
(3 210)	-86%	7 429
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–

–		–
(86)	-88%	195
(1)	-15%	13
(5 129)	-48%	21 518
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
(6 699)	-88%	15 204
–		–
–		–
–		–
(0)	0%	255
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
146 484	0%	**67 983 254**
–		
37 025	6%	**1 304 850**
(113)	-4%	5 133
(191)	-88%	435
(46)	-14%	643
(2 266)	-29%	15 700
(17)	-100%	34
(1 703)	-62%	5 483
–		–
–		–
(146)	-3%	11 097
–		–
(2 967)	-44%	13 602
67 023	18%	729 527
(6 572)	-15%	92 568
(14)	-100%	28
(96)	-13%	1 518
569	75%	1 521
(113)	-15%	1 572
(97)	-13%	1 520
(93)	-12%	1 520
(121)	-15%	1 589
(97)	-13%	1 521
(762)	-99%	1 537
(74)	-10%	1 452
(96)	-13%	1 520
–		–
8 369	41%	41 099
(377)	-39%	1 938

(672)	-89%	1 517
(270)	-75%	717
(3)	-2%	349
(285)	-83%	683
(1 837)	-15%	24 960
(31)	-100%	62
(12 725)	-17%	148 795
(5 039)	-30%	33 581
(6)	-100%	12
(475)	-1%	142 808
(255)	-12%	4 121
(15)	-67%	45
(24)	-100%	48
(25)	-100%	50
(26)	-100%	52
(142)	-92%	308
(1 144)	-16%	14 185
(32 925)	-1%	**5 261 541**
(1 236)	-15%	16 509
(71)	-100%	–
(74)	-100%	–
(322)	-100%	644
(2 324)	-18%	26 178
(1 356)	-38%	7 054
(1 036)	-26%	8 116
2 195	38%	11 961
10 994	25%	87 796
33 758	38%	176 250
(3 302)	-93%	7 111
(12 266)	-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
–		–
(947)	-32%	5 878
(0)	-100%	0
(1 249)	-15%	16 120
125	5%	5 382
(28)	-100%	56
(1 108)	-12%	19 231
(8 270)	-39%	41 976
4 575	26%	60 408
(46 376)	-28%	743 017

(5 480)	-13%	85 819
(9)	-14%	135
–		–
–		–
64 085	807%	15 874
(0)	-100%	0
(29 712)	-4%	1 693 233
(1 436)	-100%	2 871
(6)	-100%	11
(11 276)	-70%	32 335
(1 922)	-95%	4 028
(1 256)	-75%	3 332
(76)	-15%	1 025
(179)	-11%	3 238
(2 022)	-96%	4 217
(831)	-92%	1 801
(1 445)	-88%	3 276
–		–
(1 071)	-69%	3 089
(1 779)	-55%	6 426
–		–
–		–
(9 681)	-18%	110 244
(3)	-22%	23
(6)	-65%	17
(133)	-90%	294
(24)	-92%	51
(3)	-100%	5
(6)	-37%	34
(7)	-67%	22
(242)	-39%	1 244
(1 362)	-14%	19 755
(1)	-100%	2
–		–
–		–
(1)	-84%	3
(588)	-14%	8 382
19 981	34%	118 701
(207)	-76%	546
131 766	113%	233 013
(216)	-25%	1 717
(501)	-65%	1 538
175	270%	130
(6 126)	-22%	54 750
(3 293)	-24%	27 400
(326)	-92%	491
12	183%	27
(4 216)	-14%	58 795
(616)	-100%	647
(266)	-10%	5 532
(1 296)	-3%	75 017
(47)	-24%	395
–		2
(2 910)	-19%	29 905
(17 953)	-60%	59 655
(1 183)	-52%	4 528
51 875	44%	154 709
(106 192)	-33%	596 568
(2 921)	-25%	23 101

(2 280)	-35%	12 982
(27 696)	-36%	151 819
(237)	-15%	3 195
(1 994)	-13%	31 676
(2 669)	-16%	33 367
(12 237)	-90%	27 264
(41)	-83%	100
669	24%	5 665
(145)	-7%	3 868
936	13%	14 918
(158)	-6%	5 095
(7 820)	-90%	17 348
(5 056 070)	-36%	**27 011 751**
(45 319)	-22%	422 224
352	98%	714
–		–
(5 049 376)	-39%	25 233 358
(75)	-77%	193
1 496	2%	122 285
(1 126)	-69%	3 446
(287)	-5%	11 992
(47)	-51%	185
3 834	6%	127 806
1 117	103%	2 279
1 288	76%	3 538
(63)	-78%	163
5 633	13%	89 795
137	2%	12 932
(91)	-100%	182
37 393	43%	174 566
(1 227)	-77%	3 339
(1 067)	-90%	2 499
(89)	-78%	229
2 026	5%	84 657
(148)	-51%	613
270	50%	1 131
4	5%	158
766	2%	64 569
318	29%	2 337
598	43%	2 922
(56)	-80%	140
488	1%	77 325
2 236	39%	11 893
558	43%	2 748
1 392	99%	2 940
(118)	-100%	238
(847)	-2%	90 357
(1 296)	-44%	6 151
2 968	48%	13 035
(31)	-37%	167
(3 577)	-4%	173 412
(2 031)	-95%	4 508
6 383	24%	55 058
(1 294)	-14%	18 748
(1 168)	-48%	5 055
(647)	-63%	2 141
29	2%	2 673
(949)	-77%	2 571
(284)	-100%	590

(1 609)	-94%	3 566
(1 338)	-83%	3 342
(228)	-17%	2 798
(1 224)	-64%	3 977
(1 621)	-98%	3 479
(27 857)	-31%	180 912
(39)	-100%	79
(2)	-100%	4
(23)	-100%	48
(25)	-100%	53
(1)	-100%	2
(7)	-100%	16
(7)	-100%	15
(1)	-100%	2
(15)	-100%	32
(720)	-11%	12 942
20 880	-100%	(41 761)
(11)	-100%	24
(294)	-13%	4 360
–		–
(686 258)	-10%	**14 295 492**
(2 181)	-34%	12 644
(156 849)	-31%	1 023 793
(32 944)	-80%	82 007
(1 063)	-3%	62 467
(9 356)	-15%	128 997
(14 888)	-32%	93 018
(10 025)	-25%	81 474
(393)	-1%	71 358
(8)	-1%	2 355
17 187	69%	49 725
(5 791)	-12%	99 497
(1 292)	-4%	65 218
(3 859)	-7%	107 860
(9 108)	-25%	73 799
(42)	-97%	86
(1 850)	-14%	26 336
1 898	62%	6 115
(90 692)	-2%	8 407 226
–		–
(2 077)	-65%	6 373
10 234	1%	1 508 522
(6 699)	-12%	113 160
(140 049)	-48%	580 500
418	-100%	(835)
–		–
(40)	-100%	80
(3 566)	-55%	12 857
(3 242)	-55%	11 889
(21 318)	-45%	93 910
(723)	-10%	14 577
(1 082)	-14%	15 551
(5 391)	-20%	54 719
(749)	-47%	3 190
77	528%	29
20 965	175%	23 899
(2 278)	-51%	9 015
(768)	-7%	21 587
(1 661)	-64%	5 175

(1 162)	-37%	6 261
(4 355)	-34%	25 522
(536)	-16%	6 823
(3 856)	-41%	18 779
(3 975)	-27%	29 909
(11 195)	-60%	37 509
(6 612)	-54%	24 651
61	2%	5 482
28	220%	26
(384)	-79%	973
71	130%	110
(4 328)	-87%	9 953
(3 197)	-29%	22 059
(2 621)	-33%	15 876
(1 116)	-65%	3 444
(2 578)	-23%	22 823
25	178%	28
(3 199)	-10%	61 077
5 671	278%	4 075
(120)	-3%	7 839
(1 680)	-13%	26 737
(546)	-22%	4 942
(1 142)	-17%	13 326
(523)	-13%	7 897
(71 114)	-63%	227 555
(8 229)	-18%	89 243
(5 772)	-56%	20 729
(2 117)	-11%	37 444
(1 081)	-12%	18 033
(1 636)	-19%	17 573
(3 154)	-21%	29 491
(2 447)	-16%	31 539
(2 656)	-23%	22 891
(2 776)	-20%	27 141
(1 728)	-15%	22 333
(6)	0%	25 608
(1 706)	-18%	18 969
(3 238)	-29%	22 525
(960)	-2%	94 498
(8 426)	-46%	36 410
(1 219)	-10%	25 485
(5 488)	-15%	73 917
(11 507)	-16%	142 150
(926)	-58%	3 198
(382)	-39%	1 963
(17 126)	-58%	59 539
(1 198)	-74%	3 252
110	6%	3 863
175	16%	2 204
(34)	-4%	1 539
(3 151)	-81%	7 741
(1 994)	-91%	4 363
–		–
–		–
78 575	18%	**877 049**
–		–
(2 944)	-19%	31 428
4	100%	8
(2 019)	-34%	11 732

5	100%	10
(153)	-100%	306
1 125	7%	31 360
(896)	-5%	33 714
3 940	25%	31 744
(4 551)	-29%	31 287
(5 690)	-38%	29 859
–		–
2	90%	4
52 580	81%	129 529
(40)	-100%	80
2 396	3%	182 421
(1 923)	-100%	3 845
(20)	-92%	43
(5 234)	-100%	10 467
1	90%	2
(3)	-100%	7
(12)	-100%	24
1	50%	3
(0)	-100%	1
(19)	-100%	38
–		–
(6)	-100%	13
(20)	-90%	45
(1 306)	-2%	108 592
(19)	-100%	38
–		–
(41)	-100%	82
(17)	-100%	34
(25)	-100%	50
(22)	-83%	53
(66)	-100%	133
–		–
(20)	-100%	40
(22)	-100%	45
–		–
(248)	-100%	496
(0)	-100%	1
(4)	-100%	8
(610)	-100%	1 219
(7 252)	-100%	14 503
(24)	-100%	48
(6 495)	-100%	12 991
15 473	63%	49 267
(64)	-100%	128
–		–
(827)	-100%	1 655
(4 721)	-17%	54 334
31 901	98%	64 925
–		–
15 466	73%	42 428
996	-100%	(1 993)
–		–
(127 888)	-18%	**1 438 190**
7 400	-100%	(14 800)
(5 603)	-85%	13 233
(1 385)	-3%	107 140
(119)	-58%	625
(1 966)	-100%	7 137

(146)	-100%	486
(182)	-100%	608
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–		–
(233)	-100%	583
(233)	-100%	583
–		–
–		–
–		–
(117)	-100%	292
–		–
(233)	-100%	583
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(32)	-100%	105
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–		–
–		–
–		–
(117)	-100%	292
–		–
(2 303)	-14%	33 457
(546)	-100%	1 820
(214)	-100%	713
(250)	-100%	835
(126)	-100%	420
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–		–
(415)	-99%	848
(38)	-100%	128

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(248)	-86%	1 000
(270)	-100%	900
(32)	-100%	40
(76)	-100%	253
(203)	-100%	745
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–		–
(169)	-100%	661
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–		–
(169)	-100%	661
(21)	-100%	70
(55)	-100%	184
(105)	-100%	350
(19)	-100%	65
(51)	-100%	170
(23)	-100%	77
(90)	-100%	300
–		–
–		–
–		–
(48)	-100%	161
(72)	-100%	240
(48)	-100%	160
(84)	-100%	280
(69)	-100%	230
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–		–
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–		–
–		–
(2 222)	-20%	22 240
(4 096)	-4%	201 592
(1 697)	-58%	6 925
(0)	-100%	1
(21 416)	-26%	163 737
(128)	-100%	257
(4)	0%	7 434
(4 585)	-55%	16 613
(68 640)	-58%	237 811
(6)	-53%	20
(11)	-63%	35
(45)	-45%	109
(7)	-77%	9
2	93%	4
(9)	-100%	18
1	16%	14

(8)	-76%	18
(2)	-100%	2
(0)	-100%	0
(8 658)	-18%	97 021
–		–
(5 298)	-100%	10 596
(3)	-100%	5
(757)	-98%	1 547
(5)	-67%	16
5 463	3%	404 044
2 025	188%	2 149
234	43%	1 078
(383)	-11%	7 212
(276)	-34%	1 614
(27)	-4%	1 244
(4 197)	-26%	32 342
(222)	-9%	4 992
(227)	-9%	4 921
19 395	601%	6 458
34	1%	12 391
(23 367)	-146%	32 019
2	#DIV/0!	–
(35)	-100%	71
(40 389)	-21%	**393 217**
(0)	-100%	1
(2 418)	-100%	4 836
(1 051)	-97%	2 168
(3 817)	-20%	38 178
(24 619)	-90%	54 963
(1 742)	-100%	3 485
(0)	-100%	1
14 840	49%	60 562
(116)	-100%	233
2	99%	5
(1)	-100%	1
(0)	-100%	1
0	32%	3
(1 817)	-38%	9 525
5	72%	13
1	98%	2
(1)	-100%	1
(9 040)	-16%	114 340
–		–
1	98%	1
(8 867)	-20%	86 516
(1 701)	-19%	18 247
8	95%	18
(5)	-100%	10
(3)	-100%	5
(0)	0%	1
(0)	0%	10
(0)	-7%	2
(3)	-100%	5
(21)	-100%	42
(24)	-100%	46
(35 047)	-25%	**307 096**
(2 072)	-24%	20 523
(719)	-44%	3 283
(1 132)	-100%	2 299

(5 240)	-33%	34 301
(0)	-100%	0
(736)	-16%	9 388
(2 881)	-22%	26 317
(225)	-46%	964
(14 903)	-21%	170 744
(7 140)	-37%	39 277
(70 755)	-12%	**1 236 988**
(805)	-99%	3 080
(10 333)	-12%	166 569
(14)	-100%	28
(1)	-100%	1
(73)	-95%	153
(27)	-100%	55
(30)	-49%	122
(6)	-100%	12
(47 762)	-10%	973 880
(11)	-100%	23
(3 091)	-100%	6 880
(41)	-51%	163
–		–
(0)	-100%	0
(0)	-100%	0
(225)	-100%	450
0	8%	1
–		–
(0)	-100%	0
(0)	-14%	0
(56)	-100%	122
(1)	-46%	4
(5)	-81%	12
(1)	-17%	14
(1)	-27%	6
(1)	-22%	11
(2)	-49%	8
(2)	-24%	13
(1)	-27%	7
(3)	-33%	20
(2)	-100%	3
(0)	-100%	1
(122)	-100%	309
(37)	-99%	74
(16)	-100%	33
(2)	-100%	4
(13)	-100%	26
(8)	-100%	15
(1)	-100%	2
(6)	-100%	11
(11)	-96%	23
(1)	-100%	1
(1)	-100%	1
(0)	-100%	0
(0)	-100%	0
–		–
(0)	-100%	0
(50)	-100%	166
4	66%	13
2 982	66%	9 041
(5)	-100%	9

1	11%	22
(1)	-100%	1
(4)	-100%	9
(1)	-100%	2
(15)	-100%	30
(5)	-100%	11
(1 078)	-50%	4 342
(2 510)	-22%	22 586
(3 058)	-99%	6 154
(4 306)	-20%	42 465
(74 293)	-18%	**845 085**
–		–
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–		–
(2 678)	-15%	37 960
–		–
(391)	-196%	684
(14 704)	-15%	205 176
(0)	-100%	1
–		–
–		–
(0)	-100%	1
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–		–
(0)	-100%	1
–		–
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–		–
–		–
(1 720)	-94%	4 380
(15)	-100%	30
(133)	-29%	924
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(1 633)	-85%	5 465
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(15)	-100%	30
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(34 901)	-20%	346 122
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–		–
(81)	-100%	162
–		–
(1 250)	-40%	6 194
(1 430)	-15%	19 603
(2)	-100%	3
(11 295)	-15%	159 849
–		–
(1)	-100%	2
(1 451)	-100%	2 914
350	-100%	(700)
(453)	-15%	6 697
(382)	-72%	735
(795)	-8%	21 095
(0)	-100%	0
(1 192)	-68%	4 139
(332)	-59%	1 129
212	2%	22 489
(238 720)	-27%	**1 653 696**
–		–
(2 085)	-12%	34 519
(1 324)	-90%	3 185
(65 872)	-38%	269 354
(280)	-100%	280
–		11
(30)	-100%	37
(568)	-31%	2 238
723	6%	21 921
(2 147)	-24%	17 844
5 955	98%	12 182
(216)	-100%	409
(2)	-47%	8
(16)	-100%	31
(6)	-31%	31
(2 458)	-44%	11 100
–		10
(5 697)	-14%	83 959
(25)	-87%	98
(1 345)	-5%	52 938
(3 078)	-13%	46 239
–		–
(4 966)	-17%	57 834
(1 662)	-67%	5 424
(48 502)	-33%	297 277
(231)	-100%	–
–		–
–		–
(50 021)	-33%	300 641

–		–
(49 530)	-33%	303 647
–		–
–		–
(2)	-72%	7
(2)	-36%	7
(1)	-32%	8
(31)	0%	32 916
(3)	-100%	3
(9)	-100%	18
(1 357)	-9%	30 852
(56)	-100%	120
(1)	-100%	2
(9)	-100%	17
(520)	-4%	28 582
(1)	-51%	19
(642)	-9%	13 808
(1 070)	-18%	12 450
(1 636)	-22%	13 670
(98 710)	-8%	**2 629 611**
(5 163)	-34%	30 179
–		–
(7 059)	-33%	42 465
–		–
(28)	-100%	56
(1)	-100%	2
(1 512)	-100%	3 024
(150)	-100%	300
(75)	-100%	150
(319)	-100%	639
(21)	-100%	42
(17)	-70%	49
(746)	-4%	39 509
(1)	-100%	2
(263)	-100%	525
(5 655)	-102%	11 096
(185)	-100%	371
(3)	-100%	6
(316)	-78%	808
–		–
(1)	-100%	2
(282)	-100%	565
(75)	-100%	151
(269)	-100%	537
(665)	-100%	1 330
(3)	-37%	14
(407)	-100%	813
(69 708)	-18%	779 722
(5 785)	-1%	1 717 254
30 216	2%	**3 696 719**
(82 873)	-49%	340 548
(1 373)	-61%	4 562
–		–
(760)	-100%	1 519
(3 854)	-11%	67 970
81 423	6%	2 770 134
–		–
–		–
–		–

53 788	23%	460 787
–		–
–		–
–		–
(15 379)	-85%	38 834
566	-100%	(1 132)
(1 323)	-20%	13 496
–		–
–		–
(186 929)	-24%	**1 551 429**
(2 037)	-32%	12 826
(6 614)	-12%	112 111
(20 123)	-14%	288 328
(1 155)	-100%	2 310
3 780	23%	33 898
(55)	-95%	117
(1)	-100%	1
(103)	-99%	208
–		0
1	74%	2
0	18%	2
(30)	-100%	61
(7)	-17%	85
(179)	-99%	360
(1)	-100%	2
(12)	-100%	24
(143)	-86%	333
–		0
(12 938)	-54%	48 304
(115 550)	-54%	425 701
(246)	-100%	492
(8 370)	-5%	339 972
(28)	-24%	205
(24)	-57%	110
(918)	-94%	1 612
0	0%	160
9	23%	70
(2)	-8%	50
1	5%	40
(2)	-7%	50
(47)	-59%	135
(146)	-86%	305
(57)	-71%	135
(198)	-76%	527
(18)	-66%	40
(80)	-55%	268
(30)	-41%	120
(23)	-29%	135
(15)	-55%	40
(22)	-30%	155
10 082	27%	75 435
19	23%	180
(10)	-22%	80
441	-100%	(882)
(2 769)	-36%	15 589
(445)	-10%	8 497
(12 984)	-44%	58 136
(480)	-100%	959
215	44%	981

(13 485)	-26%	104 853
(2 132)	-23%	18 305
(80 291)	-7%	**2 344 864**
(2 344)	-38%	12 323
(3 134)	-23%	26 937
(1 461)	-33%	8 800
(248)	-89%	556
(95 227)	-20%	943 112
(40 013)	-36%	217 034
24 218	-100%	(48 437)
(60 705)	-100%	203 826
(848)	-34%	5 062
22 406	29%	152 779
(136)	-68%	399
–		–
(1 766)	-8%	44 524
(814)	-9%	17 867
–		–
(1 050)	-42%	4 986
(123)	-91%	269
–		–
(3 661)	-20%	37 216
(143)	-87%	330
–		–
(1 714)	-8%	41 832
29 616	34%	174 594
(73)	-1%	14 183
(158)	-56%	564
–		–
1 266	9%	29 128
(85)	-63%	273
–		–
(1 131)	-6%	39 393
(96)	-67%	286
–		–
(2 408)	-13%	37 660
(10)	-100%	20
(1 083)	-27%	8 121
66 058	75%	177 246
(131)	-94%	278
–		–
(469)	-2%	41 480
(198)	-85%	467
–		–
(2 371)	-11%	44 033
(125)	-78%	320
–		–
(2 574)	-10%	53 547
(89)	-63%	283
2 528	36%	14 214
(1 993)	-10%	39 358
(6 582 458)	**(0)**	**64 847 578**
6 728 942	**0**	**3 135 676**

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

Description	Ref	2024/25	Budget Year 2025/26				
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Revenue							
Exchange Revenue							
Service charges - Electricity		22 023 989	27 521 065	27 521 065	2 518 514	13 587 087	14 204 338
Service charges - Water		5 917 337	7 535 802	7 535 802	762 790	4 380 620	3 225 151
Service charges - Waste Water Management		4 340 667	4 990 963	4 990 963	385 000	2 452 311	2 504 547
Service charges - Waste management		1 588 986	1 778 881	1 778 881	143 109	804 928	834 957
Sale of Goods and Rendering of Services		315 749	161 522	161 522	11 173	80 573	78 435
Agency services		339 764	348 281	348 281	23 398	181 576	174 140
Interest							
Interest earned from Receivables		1 055 948	1 093 924	1 093 924	123 351	777 643	546 962
Interest from Current and Non Current Assets		129 206	137 206	137 206	9 063	58 640	68 604
Dividends		69	–	–	–	–	–
Rent on Land		48	–	–	0	18	–
Rental from Fixed Assets		159 137	173 844	173 844	13 087	82 217	87 461
Licence and permits							
Special rating levies							
Operational Revenue		267 029	183 177	183 177	5 731	66 820	92 347
Non-Exchange Revenue							
Property rates		8 839 918	10 833 546	10 833 546	856 718	5 265 238	5 416 773
Surcharges and Taxes							
Fines, penalties and forfeits		216 798	819 240	819 240	55 039	125 970	294 001
Licence and permits		(3 418)	–	–	–	–	–
Transfers and subsidies - Operational		6 641 170	7 078 485	7 078 485	2 073 005	4 769 580	5 064 447
Interest		292 990	288 513	288 513	37 657	245 522	144 257
Fuel Levy		1 826 784	1 795 381	1 795 381	598 460	1 196 920	1 196 920
Operational Revenue		786 508	755 574	755 574	84 996	466 971	377 787
Gains on disposal of Assets		–	–	–	–	–	–
Other Gains		1 657	–	–	–	–	–
Discontinued Operations							
Total Revenue (excluding capital transfers and contributions)		**54 740 336**	**65 495 405**	**65 495 405**	**7 701 090**	**34 542 636**	**34 311 129**
Expenditure By Type							
Employee related costs		11 090 380	13 477 155	13 477 155	970 653	5 826 309	6 779 613
Remuneration of councillors		161 437	177 669	177 669	13 297	83 903	88 835
Bulk purchases - electricity		20 068 431	22 806 142	22 806 142	559 278	6 938 647	11 859 194
Inventory consumed		6 724 520	7 984 478	7 987 378	643 045	3 179 130	3 381 488
Debt impairment		5 092 870	5 927 855	5 927 855	517 909	2 941 767	2 963 927
Depreciation and amortisation		2 770 251	3 203 404	3 203 404	645 065	1 361 942	1 601 702
Interest		1 014 729	1 626 591	1 626 591	258 617	471 267	617 897
Contracted services		7 880 870	6 786 135	6 786 742	724 738	3 426 761	3 337 722
Transfers and subsidies		884 470	962 104	962 104	53 258	337 939	479 687
Irrecoverable debts written off		57 559	1 830	1 830	–	19 221	915
Operational costs		1 567 155	1 891 768	1 888 261	167 724	941 200	998 339
Losses on Disposal of Assets		4 018	–	–	–	–	–
Other Losses		16 028	–	–	–	–	–
Total Expenditure		**57 332 718**	**64 845 129**	**64 845 129**	**4 553 585**	**25 528 085**	**32 109 319**
Surplus/(Deficit)		**(2 592 381)**	**650 275**	**650 275**	**3 147 505**	**9 014 550**	**2 201 809**
Transfers and subsidies - capital (monetary allocations)		2 329 367	2 487 849	2 487 849	184 113	1 022 331	1 107 354
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(263 014)**	**3 138 125**	**3 138 125**	**3 331 618**	**10 036 881**	**3 309 163**
Income Tax		(2 043)	2 448	2 448	–	–	1 224

Surplus/(Deficit) after income tax		**(260 971)**	**3 135 676**	**3 135 676**	**3 331 618**	**10 036 881**	**3 307 939**
Share of Surplus/Deficit attributable to Joint Venture							
Share of Surplus/Deficit attributable to Minorities							
Surplus/(Deficit) attributable to municipality		**(260 971)**	**3 135 676**	**3 135 676**	**3 331 618**	**10 036 881**	**3 307 939**
Share of Surplus/Deficit attributable to Associate							
Intercompany/Parent subsidiary transactions							
Surplus/ (Deficit) for the year		**(260 971)**	**3 135 676**	**3 135 676**	**3 331 618**	**10 036 881**	**3 307 939**

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**	**7 885 202**	**35 564 966**	**35 418 482**

M06 December

YTD variance	YTD variance %	Full Year Forecast
(617 251)	-4%	27 521 065
1 155 470	36%	7 535 802
(52 236)	-2%	4 990 963
(30 029)	-4%	1 778 881
2 138	3%	161 522
7 436	4%	348 281
–		
230 681	42%	1 093 924
(9 965)	-15%	137 206
–		–
18	#DIV/0!	–
(5 244)	-6%	173 844
–		
–		
(25 527)	-28%	183 177
–		
(151 535)	-3%	10 833 546
–		
(168 030)	-57%	819 240
–		–
(294 867)	-6%	7 078 485
101 266	70%	288 513
–		1 795 381
89 184	24%	755 574
–		–
–		–
–		
231 507	**1%**	**65 495 405**
(953 304)	-14%	13 477 155
(4 932)	-6%	177 669
#######	-41%	22 806 142
(202 359)	-6%	7 987 378
(22 160)	-1%	5 927 855
(239 760)	-15%	3 203 404
(146 630)	-24%	1 626 591
89 039	3%	6 786 742
(141 749)	-30%	962 104
18 306	2001%	1 830
(57 139)	-6%	1 888 261
–		–
–		–
#######	**-20%**	**64 845 129**
6 812 741	**0**	**650 275**
(85 023)	**(0)**	2 487 849
–		–
6 727 718	**0**	**3 138 125**
(1 224)	(0)	2 448

6 728 942	**0**	**3 135 676**
–		
–		
6 728 942	0	**3 135 676**
–		
–		
6 728 942	**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 - M06 December

Vote Description	Ref	2024/25	Budget Year 2025/26							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Multi-Year expenditure appropriation	2									
Vote 01 - Executive & Council		37 000	43 000	43 000	8 800	22 535	21 500	1 035	5%	43 000
Vote 02 - Finance And Corporate Services		218 438	110 000	110 000	14 322	32 464	55 000	(22 537)	-41%	110 000
Vote 03 - Energy		528 928	513 082	513 082	33 613	330 469	256 541	73 928	29%	513 082
Vote 04 - Water And Sanitation		679 333	1 052 155	1 052 155	176 710	392 824	526 078	(133 253)	-25%	1 052 155
Vote 05 - Waste Management		84 220	198 300	198 300	664	50 501	99 150	(48 649)	-49%	198 300
Vote 06 - Human Settlements		522 946	507 143	507 143	73 706	190 210	253 571	(63 361)	-25%	507 143
Vote 07 - City Planning		–	–	–	–	–	–	–		–
Vote 08 - Economic Development		35 449	20 736	20 736	(272)	3 469	10 368	(6 899)	-67%	20 736
Vote 09 - Disaster Management Services (Dems)		30 223	11 600	11 600	–	–	5 800	(5 800)	-100%	11 600
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		27 230	30 700	30 700	–	7 800	15 350	(7 550)	-49%	30 700
Vote 11 - Health And Social Development		1 000	2 250	2 250	–	–	1 125	(1 125)	-100%	2 250
Vote 12 - Environmental Resource Management		19 791	57 300	57 300	–	85	28 650	(28 565)	-100%	57 300
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		39 988	80 000	80 000	87	45 995	40 000	5 995	15%	80 000
Vote 14 - Transport Planning & Provisioning		302 270	275 500	275 500	20 164	146 820	137 750	9 070	7%	275 500
Vote 15 - Other		246 599	295 350	295 350	60 865	132 089	147 675	(15 586)	-11%	295 350
Total Capital Multi-year expenditure	4,7	**2 773 414**	**3 197 115**	**3 197 115**	**388 658**	**1 355 260**	**1 598 558**	**(243 298)**	**-15%**	**3 197 115**
Single Year expenditure appropriation	2									
Vote 01 - Executive & Council		–	–	–	–	–	–	–		–
Vote 02 - Finance And Corporate Services		–	–	–	–	–	–	–		–
Vote 03 - Energy		–	–	–	–	–	–	–		–
Vote 04 - Water And Sanitation		–	–	–	–	–	–	–		–
Vote 05 - Waste Management		–	–	–	–	–	–	–		–
Vote 06 - Human Settlements		–	–	–	–	–	–	–		–
Vote 07 - City Planning		–	–	–	–	–	–	–		–
Vote 08 - Economic Development		–	–	–	–	–	–	–		–
Vote 09 - Disaster Management Services (Dems)		–	–	–	–	–	–	–		–
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		–	–	–	–	–	–	–		–
Vote 11 - Health And Social Development		–	–	–	–	–	–	–		–
Vote 12 - Environmental Resource Management		–	–	–	–	–	–	–		–
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		–	–	–	–	–	–	–		–
Vote 14 - Transport Planning & Provisioning		–	–	–	–	–	–	–		–
Vote 15 - Other		–	–	–	–	–	–	–		–
Total Capital single-year expenditure	4	–	–	–	–	–	–	–		–
Total Capital Expenditure		**2 773 414**	**3 197 115**	**3 197 115**	**388 658**	**1 355 260**	**1 598 558**	**(243 298)**	**-15%**	**3 197 115**
Capital Expenditure - Functional Classification										
Governance and administration		**304 247**	**163 000**	**163 000**	**23 122**	**54 998**	**81 500**	(26 502)	-33%	**163 000**
Executive and council		37 000	43 000	43 000	8 800	22 535	21 500	1 035	5%	43 000
Finance and administration		267 247	120 000	120 000	14 322	32 464	60 000	(27 537)	-46%	120 000
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**585 144**	**650 293**	**650 293**	**73 793**	**244 005**	**325 146**	(81 141)	-25%	**650 293**
Community and social services		30 223	11 600	11 600	–	–	5 800	(5 800)	-100%	11 600
Sport and recreation		39 797	59 300	59 300	–	7 800	29 650	(21 850)	-74%	59 300
Public safety		39 988	80 000	80 000	87	45 995	40 000	5 995	15%	80 000
Housing		474 136	497 143	497 143	73 706	190 210	248 571	(58 361)	-23%	497 143
Health		1 000	2 250	2 250	–	–	1 125	(1 125)	-100%	2 250
Economic and environmental services		**591 542**	**620 286**	**620 286**	**76 223**	**253 241**	**310 143**	(56 902)	-18%	**620 286**
Planning and development		35 449	20 736	20 736	(272)	3 469	10 368	(6 899)	-67%	20 736
Road transport		548 869	570 850	570 850	76 496	249 687	285 425	(35 738)	-13%	570 850
Environmental protection		7 225	28 700	28 700	–	85	14 350	(14 265)	-99%	28 700
Trading services		**1 292 481**	**1 763 536**	**1 763 536**	**215 520**	**803 016**	**881 769**	(78 753)	-9%	**1 763 536**
Energy sources		528 928	513 082	513 082	33 613	330 469	256 541	73 928	29%	513 082
Water management		581 000	757 159	757 159	116 069	308 764	378 580	(69 816)	-18%	757 159
Waste water management		98 333	294 996	294 996	65 174	113 282	147 498	(34 216)	-23%	294 996
Waste management		84 220	198 300	198 300	664	50 501	99 150	(48 649)	-49%	198 300
Other								–		
Total Capital Expenditure - Functional Classification	3	**2 773 414**	**3 197 115**	**3 197 115**	**388 658**	**1 355 260**	**1 598 558**	**(243 298)**	**-15%**	**3 197 115**
Funded by:										
National Government		2 229 551	2 275 149	2 275 149	294 475	1 123 738	1 137 575	(13 837)	-1%	2 275 149
Provincial Government		12 724	12 200	12 200	–	–	6 100	(6 100)	-100%	12 200
District Municipality								–		
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)								–		
Transfers recognised - capital		**2 242 275**	**2 287 349**	**2 287 349**	**294 475**	**1 123 738**	**1 143 675**	**(19 937)**	**-2%**	**2 287 349**
Borrowing	6	–	–	–	–	–	–	–		–
Internally generated funds		531 139	909 766	909 766	94 183	231 522	454 883	(223 361)	-49%	909 766
Total Capital Funding		**2 773 414**	**3 197 115**	**3 197 115**	**388 658**	**1 355 260**	**1 598 558**	**(243 298)**	**-15%**	**3 197 115**

References

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

2. Include capital component of PPP unitary payment

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

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

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

7. Total Capital Funding must balance with Total Capital Expenditure

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

Vote Description	Ref	2024/25	Budget Year 2025/26				
R thousand		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Capital expenditure - Municipal Vote							
Expenditure of multi-year capital appropriation	1						
Vote 01 - Executive & Council		**37 000**	**43 000**	**43 000**	**8 800**	**22 535**	**21 500**
01.1 - Management		37 000	42 000	42 000	8 800	22 535	21 000
01.12 - Council General		–	–	–	–	–	–
01.25 - Capital Expenditure Labour		–	1 000	1 000	–	–	500
Vote 02 - Finance And Corporate Services		**218 438**	**110 000**	**110 000**	**14 322**	**32 464**	**55 000**
02.35 - Hod Crm		18 432	10 000	10 000	–	–	5 000
02.96 - Management		–	–	–	–	–	–
02.102 - Hod: Ict		200 005	100 000	100 000	14 322	32 464	50 000
Vote 03 - Energy		**528 928**	**513 082**	**513 082**	**33 613**	**330 469**	**256 541**
03.65 - Hod		528 928	513 082	513 082	33 613	330 469	256 541
Vote 04 - Water And Sanitation		**679 333**	**1 052 155**	**1 052 155**	**176 710**	**392 824**	**526 078**
04.23 - Hod: Water & Sanitation		581 000	757 159	757 159	116 069	308 764	378 580
04.29 - Finance		745	8 901	8 901	430	430	4 451
04.31 - Information Systems		2 269	2 500	2 500	–	645	1 250
04.32 - Loss Control		1 176	–	–	–	–	–
04.56 - Laboratory Services - Internal		858	8 100	8 100	13 476	25 662	4 050
04.62 - Esther Park		1 670	8 224	8 224	–	–	4 112
04.63 - Olifantsfontein		16 192	40 000	40 000	15 782	20 888	20 000
04.64 - Hartebeestfontein		10 832	40 000	40 000	107	1 172	20 000
04.66 - Ancor		235	40 000	40 000	10 286	10 286	20 000
04.67 - Benoni		257	8 224	8 224	–	–	4 112
04.68 - C Grundling		287	9 890	9 890	17	17	4 945
04.69 - Heidelberg		4 338	13 224	13 224	2 021	2 021	6 612
04.70 - H Bickley		4 440	8 224	8 224	–	–	4 112
04.71 - Jan Smuts		4 475	9 224	9 224	14	14	4 612
04.72 - J P Marais		110	8 224	8 224	657	889	4 112
04.73 - Daveyton		159	8 224	8 224	–	–	4 112
04.74 - Rynfield		749	8 224	8 224	–	–	4 112
04.75 - Ratanda		–	8 224	8 224	–	–	4 112
04.76 - Tsakane		387	9 890	9 890	–	574	4 945
04.77 - Welgedacht		10 956	10 056	10 056	2 995	3 646	5 028
04.78 - Dekema		17 102	10 224	10 224	1 840	1 840	5 112
04.79 - Rondebult		3 666	9 890	9 890	–	–	4 945
04.80 - Vlakplaats		6 445	12 807	12 807	8 349	8 349	6 404
04.81 - Waterval		10 986	12 724	12 724	4 669	7 629	6 362
Vote 05 - Waste Management		**84 220**	**198 300**	**198 300**	**664**	**50 501**	**99 150**
05.55 - Hod: Waste Management		84 220	198 300	198 300	664	50 501	99 150
Vote 06 - Human Settlements		**522 946**	**507 143**	**507 143**	**73 706**	**190 210**	**253 571**
06.110 - Hod		471 511	491 433	491 433	72 596	188 710	245 717
06.133 - Hod: Real Estate		48 810	10 000	10 000	–	–	5 000
06.137 - Supply Chain		585	5 300	5 300	1 081	1 181	2 650
06.138 - It		254	409	409	29	320	205
06.141 - Development		1 785	–	–	–	–	–
Vote 07 - City Planning		**–**	**–**	**–**	**–**	**–**	**–**
07.30 - City Planning Boksburg		–	–	–	–	–	–
Vote 08 - Economic Development		**35 449**	**20 736**	**20 736**	**(272)**	**3 469**	**10 368**
08.9 - Hod's Office		35 449	20 736	20 736	(272)	3 469	10 368
Vote 09 - Disaster Management Services (Dems)		**30 223**	**11 600**	**11 600**	**–**	**–**	**5 800**

09.61 - Hod: Dems		30 223	11 600	11 600	–	–	5 800
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		**27 230**	**30 700**	**30 700**	**–**	**7 800**	**15 350**
10.128 - Hod: Srac		27 230	30 700	30 700	–	7 800	15 350
Vote 11 - Health And Social Development		**1 000**	**2 250**	**2 250**	**–**	**–**	**1 125**
11.24 - Hod: Health And Social Development		1 000	2 250	2 250	–	–	1 125
Vote 12 - Environmental Resource Management		**19 791**	**57 300**	**57 300**	**–**	**85**	**28 650**
12.2 - Hod: Environmental Resource Management		7 225	28 700	28 700	–	85	14 350
12.28 - Parks And Cemeteries: Corporate Office		12 566	28 600	28 600	–	–	14 300
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp		**39 988**	**80 000**	**80 000**	**87**	**45 995**	**40 000**
13.14 - Hod: Chief Of Police		39 988	80 000	80 000	87	45 995	40 000
Vote 14 - Transport Planning & Provisioning		**302 270**	**275 500**	**275 500**	**20 164**	**146 820**	**137 750**
14.17 - Hod: Fleet Management		–	–	–	–	–	–
14.47 - Hod: Transport		302 270	275 500	275 500	15 631	117 599	137 750
14.51 - Fleet		–	–	–	4 533	29 221	–
Vote 15 - Other		**246 599**	**295 350**	**295 350**	**60 865**	**132 089**	**147 675**
15.6 - Hod: Roads & Stormwater		–	15 800	15 800	–	3 694	7 900
15.9 - Roads And Stormwater: Planning East		68 519	66 400	65 850	11 005	26 837	33 063
15.24 - R & Sw: Planning: North		106 530	194 600	189 970	47 707	86 982	95 711
15.35 - R & Sw: Planning: South		71 550	18 550	23 730	2 153	14 576	11 002
Total multi-year capital expenditure		**2 773 414**	**3 197 115**	**3 197 115**	**388 658**	**1 355 260**	**1 598 558**
Capital expenditure - Municipal Vote							
Expenditue of single-year capital appropriation	1						
Vote 01 - Executive & Council		**–**	**–**	**–**	**–**	**–**	**–**
Vote 02 - Finance And Corporate Services		**–**	**–**	**–**	**–**	**–**	**–**
Vote 03 - Energy		**–**	**–**	**–**	**–**	**–**	**–**
Vote 04 - Water And Sanitation		**–**	**–**	**–**	**–**	**–**	**–**
Vote 05 - Waste Management		**–**	**–**	**–**	**–**	**–**	**–**
Vote 06 - Human Settlements		**–**	**–**	**–**	**–**	**–**	**–**
Vote 07 - City Planning		**–**	**–**	**–**	**–**	**–**	**–**
Vote 08 - Economic Development		**–**	**–**	**–**	**–**	**–**	**–**
Vote 09 - Disaster Management Services (Dems)		**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		**–**	**–**	**–**	**–**	**–**	**–**
Vote 11 - Health And Social Development		**–**	**–**	**–**	**–**	**–**	**–**
Vote 12 - Environmental Resource Management		**–**	**–**	**–**	**–**	**–**	**–**
Vote 13 - Ekurhuleni Metropolitan Police Department (Emp		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Transport Planning & Provisioning		**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
Total single-year capital expenditure		**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure		**2 773 414**	**3 197 115**	**3 197 115**	**388 658**	**1 355 260**	**1 598 558**

References

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

ssification and funding - A - M06

YTD variance	YTD variance %	Full Year Forecast
1 035	**5%**	**43 000**
1 535	7%	42 000
–		–
(500)	-100%	1 000
(22 537)	-41%	**110 000**
(5 000)	-100%	10 000
–		–
(17 537)	-35%	100 000
73 928	29%	**513 082**
73 928	29%	513 082
(133 253)	-25%	**1 052 155**
(69 816)	-18%	757 159
(4 021)	-90%	8 901
(605)	-48%	2 500
–		–
21 612	534%	8 100
(4 112)	-100%	8 224
888	4%	40 000
(18 828)	-94%	40 000
(9 714)	-49%	40 000
(4 112)	-100%	8 224
(4 928)	-100%	9 890
(4 591)	-69%	13 224
(4 112)	-100%	8 224
(4 597)	-100%	9 224
(3 223)	-78%	8 224
(4 112)	-100%	8 224
(4 112)	-100%	8 224
(4 112)	-100%	8 224
(4 371)	-88%	9 890
(1 382)	-27%	10 056
(3 272)	-64%	10 224
(4 945)	-100%	9 890
1 945	30%	12 807
1 268	20%	12 724
(48 649)	-49%	**198 300**
(48 649)	-49%	198 300
(63 361)	-25%	**507 143**
(57 007)	-23%	491 433
(5 000)	-100%	10 000
(1 469)	-55%	5 300
115	56%	409
–		–
–		–
–		–
(6 899)	-67%	**20 736**
(6 899)	-67%	20 736
(5 800)	-100%	**11 600**

(5 800)	-100%	11 600
(7 550)	-49%	**30 700**
(7 550)	-49%	30 700
(1 125)	-100%	**2 250**
(1 125)	-100%	2 250
(28 565)	-100%	**57 300**
(14 265)	-99%	28 700
(14 300)	-100%	28 600
5 995	15%	**80 000**
5 995	15%	80 000
9 070	7%	**275 500**
–		–
(20 152)	-15%	275 500
29 221	#DIV/0!	–
(15 586)	-11%	**295 350**
(4 206)	-53%	15 800
(6 226)	-19%	65 850
(8 729)	-9%	189 970
3 574	32%	23 730
(243 298)	-15%	**3 197 115**
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(243 298)	**(0)**	**3 197 115**

EKU City of Ekurhuleni - Table C6 Consolidated Monthly Budget Statement - Financial Position - M06 December

Description	Ref	2024/25	Budget Year 2025/26			
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
ASSETS						
Current assets						
Cash and cash equivalents		1 676 660	2 481 909	2 481 909	425 855	2 481 909
Trade and other receivables from exchange transactions		8 284 825	10 542 373	10 542 373	12 067 436	10 542 373
Receivables from non-exchange transactions		2 338 845	2 720 662	2 720 662	2 407 919	2 720 662
Current portion of non-current receivables		359 500	–	–	–	–
Inventory		1 682 311	1 819 154	1 819 154	(575 140)	1 819 154
VAT		1 901 490	1 988 582	1 988 582	3 845 616	1 988 582
Other current assets		1 618 311	1 362 929	1 362 929	1 637 215	1 362 929
Total current assets		**17 861 942**	**20 915 608**	**20 915 608**	**19 808 899**	**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	464 593	432 225
Property, plant and equipment		63 494 728	59 692 284	59 692 284	63 486 754	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	1 270 620	1 382 867
Trade and other receivables from exchange transactions		–	–	–	–	–
Non-current receivables from non-exchange transactions		2 290	3 707	3 707	2 318	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**	**65 430 629**	**61 912 012**
TOTAL ASSETS		**83 299 226**	**82 827 620**	**82 827 620**	**85 239 529**	**82 827 620**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Financial liabilities		2 525 483	864 915	864 915	2 137 318	864 915
Consumer deposits		1 329 903	1 362 367	1 362 367	1 373 790	1 362 367
Trade and other payables from exchange transactions		14 873 262	10 256 830	10 256 830	2 590 879	10 256 830
Trade and other payables from non-exchange transactions		2 753	10 189	10 189	1 100 664	10 189
Provision		4 511 318	962 772	962 772	4 430 147	962 772
VAT		2 769 356	2 286 353	2 286 353	6 308 100	2 286 353
Other current liabilities		–	–	–	–	–
Total current liabilities		**26 012 075**	**15 743 427**	**15 743 427**	**17 940 898**	**15 743 427**
Non current liabilities						
Financial liabilities		4 920 365	5 688 131	5 688 131	4 898 242	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**	**4 969 911**	**8 838 475**
TOTAL LIABILITIES		**31 004 109**	**24 581 902**	**24 581 902**	**22 910 808**	**24 581 902**
NET ASSETS	2	**52 295 117**	**58 245 719**	**58 245 719**	**62 328 720**	**58 245 719**
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		51 772 528	58 223 425	58 223 425	61 809 391	58 223 425
Reserves and funds		522 590	22 294	22 294	521 576	22 294
Other		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**52 295 117**	**58 245 719**	**58 245 719**	**62 330 967**	**58 245 719**

EKU City of Ekurhuleni - Table C7 Consolidated Monthly Budget Statement - Cash Flow - M06 December

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	–	3 588 621	4 876 251	########	-26%	9 752 502
Service charges		31 232 726	37 781 176	37 781 176	–	14 309 934	18 890 588	########	-24%	37 781 176
Other revenue		1 571 089	1 532 915	1 532 915	–	(216 927)	766 458	(983 384)	-128%	1 532 915
Transfers and Subsidies - Operational		5 888 108	6 381 353	6 381 353	–	2 812 950	3 190 676	(377 727)	-12%	6 381 353
Transfers and Subsidies - Capital		2 844 088	2 958 935	2 958 935	–	1 849 920	1 479 468	370 453	25%	2 958 935
Interest		(4 920 129)	1 121 738	1 121 738	–	(3 031 768)	560 869	########	-641%	1 121 738
Dividends		69	–	–	–	–	–	–		–
Payments										
Suppliers and employees		(59 628 662)	(51 878 948)	(51 878 948)	–	(31 409 611)	(25 939 474)	5 470 136	-21%	(51 878 948)
Interest		–	(776 567)	(776 567)	–	–	(388 284)	(388 284)	100%	(776 567)
Transfers and Subsidies		–	(961 030)	(961 030)	–	–	(480 515)	(480 515)	100%	(961 030)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(14 999 342)**	**5 912 074**	**5 912 074**	**–**	**(12 096 880)**	**2 956 037**	**########**	**509%**	**5 912 074**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								–		
Decrease (increase) in non-current receivables		(65)	(337)	(337)	(7)	(27)	(168)	141	-84%	(337)
Decrease (increase) in non-current investments		(1 657)	(107 862)	(107 862)	–	–	(53 931)	53 931	-100%	(107 862)
Payments										
Capital assets		(2 773 782)	(3 676 682)	(3 676 682)	–	(966 602)	(1 838 341)	(871 739)	47%	(3 676 682)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(2 775 504)**	**(3 784 881)**	**(3 784 881)**	**(7)**	**(966 629)**	**(1 892 440)**	**(925 811)**	**49%**	**(3 784 881)**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		785 629	–	–	–	–	–	–		–
Borrowing long term/refinancing		(1 619)	–	–	–	(734)	–	(734)	#DIV/0!	–
Increase (decrease) in consumer deposits		124 291	81 451	81 451	–	44 867	40 725	4 142	10%	81 451
Payments										
Repayment of borrowing		(933 972)	(785 631)	(785 631)	–	(243 329)	(392 815)	(149 487)	38%	(785 631)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(25 671)**	**(704 180)**	**(704 180)**	**–**	**(199 195)**	**(352 090)**	**(152 895)**	**43%**	**(704 180)**
NET INCREASE/ (DECREASE) IN CASH HELD		**(17 800 518)**	**1 423 013**	**1 423 013**	**(7)**	**(13 262 704)**	**711 507**			**1 423 013**
Cash/cash equivalents at beginning:		879 043	1 058 896	1 058 896	(11 586 038)	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	(11 586 044)	(11 586 044)	1 770 402			3 099 673

EKU City of Ekurhuleni - Supporting Table SC1 Material variance explanations - M06 December

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

EKU City of Ekurhuleni - Supporting Table SC2 Monthly Budget Statement - performance indicators - M06 December

Description of financial indicator	Basis of calculation	Ref	2024/25	Budget Year 2025/26			
			Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
Borrowing Management							
Capital Charges to Operating Expenditure	Interest & principal paid/Operating Expenditure		0,1%	7,4%	7,4%	4,4%	2,8%
Borrowed funding of 'own' capital expenditure	Borrowings/Capital expenditure excl. transfers and grants		0,0%	0,0%	0,0%	0,0%	0,0%
Safety of Capital							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		42,7%	28,9%	28,9%	17,2%	28,9%
Gearing	Long Term Borrowing/ Funds & Reserves		0,0%	0,0%	0,0%	0,0%	0,0%
Liquidity							
Current Ratio	Current assets/current liabilities	1	68,7%	132,9%	132,9%	110,4%	132,9%
Liquidity Ratio	Monetary Assets/Current Liabilities		6,4%	15,8%	15,8%	2,4%	15,8%
Revenue Management							
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing						
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		23,0%	22,3%	22,3%	46,7%	22,3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old		0,0%	0,0%	0,0%	0,0%	0,0%
Creditors Management							
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))		0,0%	80,0%	80,0%	0,0%	80,0%
Funding of Provisions							
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions						
Other Indicators							
Electricity Distribution Losses	% Volume (units purchased and generated less units sold)/units purchased and generated	2	0,0%	15,9%	15,9%	0,0%	15,9%
Water Distribution Losses	% Volume (units purchased and own source less units sold)/Total units purchased and own source	2					
Employee costs	Employee costs/Total Revenue - capital revenue		20,3%	20,6%	20,6%	16,9%	20,6%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		6,4%	5,9%	5,9%	5,1%	5,9%
Interest & Depreciation	I&D/Total Revenue - capital revenue		6,9%	7,4%	7,4%	3,2%	2,8%
IDP regulation financial viability indicators							
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)						
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services						
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure						

EKU City of Ekurhuleni - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 December

Description	NT Code	Budget Year 2025/26											
R thousands		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	981 134	745 154	554 405	553 110	667 431	472 194	1 549 731	6 998 248	12 521 408	10 240 714	(55 831)	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	1 968 882	385 321	221 180	134 905	127 782	87 403	366 968	1 312 749	4 605 189	2 029 806	(183)	–
Receivables from Non-exchange Transactions - Property Rates	1400	700 927	301 867	241 459	212 972	206 578	261 847	846 970	3 846 227	6 618 848	5 374 595	(6 590)	–
Receivables from Exchange Transactions - Waste Water Management	1500	298 138	200 489	153 082	143 479	163 491	148 180	449 032	1 972 857	3 528 749	2 877 040	(38 236)	–
Receivables from Exchange Transactions - Waste Management	1600	142 154	72 944	61 700	56 063	54 727	113 870	286 918	1 546 755	2 335 130	2 058 332	(16 777)	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	3 430	5 341	5 099	373 963	–	–	–	–	387 834	373 963	–	–
Interest on Arrear Debtor Accounts	1810	167 954	181 222	176 740	169 711	159 020	131 645	591 548	2 753 433	4 331 273	3 805 357	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820									–	–		
Other	1900	56 715	48 874	25 560	24 293	21 080	117 614	110 915	609 609	1 014 659	883 511	–	–
Total By Income Source	**2000**	**4 319 333**	**1 941 213**	**1 439 226**	**1 668 497**	**1 400 109**	**1 332 754**	**4 202 082**	**19 039 878**	**35 343 091**	**27 643 319**	**(117 618)**	**–**
2024/25 - totals only		##########	##########	982510167	##########	766835740	709516743	##########	###########	29 984 285	**24 419 630**	264734897	0
Debtors Age Analysis By Customer Group													
Organs of State	2200	92 186	61 338	53 957	41 349	26 949	29 307	34 864	52 964	392 913	185 432	–	–
Commercial	2300	2 317 553	488 858	313 834	215 423	208 211	174 667	913 659	3 404 534	8 036 738	4 916 493	–	–
Households	2400	1 901 399	1 384 352	1 066 054	1 403 637	1 159 839	1 123 599	3 214 205	15 237 594	26 490 677	22 138 873	(117 618)	–
Other	2500	8 196	6 665	5 381	8 088	5 110	5 182	39 354	344 786	422 762	402 520	–	–
Total By Customer Group	**2600**	**4 319 333**	**1 941 213**	**1 439 226**	**1 668 497**	**1 400 109**	**1 332 754**	**4 202 082**	**19 039 878**	**35 343 091**	**27 643 319**	**(117 618)**	**–**

EKU City of Ekurhuleni - Supporting Table SC4 Monthly Budget Statement - aged creditors - M06 December

Description R thousands	NT Code	Budget Year 2025/26								
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total
Creditors Age Analysis By Customer Type										
Bulk Electricity	0100	1 671 542	–	–	–	–	–	–	–	**1 671 542**
Bulk Water	0200	558 458	–	–	–	–	–	–	–	**558 458**
PAYE deductions	0300									**–**
VAT (output less input)	0400									**–**
Pensions / Retirement deductions	0500									**–**
Loan repayments	0600									**–**
Trade Creditors	0700									**–**
Auditor General	0800	12 244	–	–	–	–	–	–	–	**12 244**
Other	0900									**–**
Medical Aid deductions	0950									**–**
Total By Customer Type	**1000**	**2 242 244**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 242 244**

EKU City of Ekurhuleni - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M06 December

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

EKU City of Ekurhuleni - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M06 December

Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		**6 375 784**	**6 791 902**	**6 791 902**	**2 070 916**	**4 657 956**	**4 881 351**	**(223 395)**	**-4,6%**	**6 791 902**
Energy Efficiency and Demand Side Management Grant		7 000	7 000	7 000	3 023	3 142	3 875	(733)	-18,9%	7 000
Equitable Share		5 534 652	5 950 244	5 950 244	1 983 415	4 462 683	4 462 683	–	0,0%	5 950 244
Expanded Public Works Programme Integrated Grant		9 920	9 597	9 597	685	4 067	5 067	(1 000)	-19,7%	9 597
Integrated City Development Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant		1 000	1 000	1 000	54	348	545	(197)	-36,1%	1 000
Metro Informal Settlements Partnership Grant	3	53 500	53 000	53 000	8 335	22 342	26 500	(4 158)	-15,7%	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	42 300	97 301	212 643	(115 342)	-54,2%	425 286
Urban Development Financing Grant		–	140 275	140 275	24 842	56 909	57 537	(629)	-1,1%	140 275
Urban Settlement Development Grant		106 416	205 500	205 500	8 262	11 164	112 500	(101 336)	-90,1%	205 500
Provincial Government:		**221 931**	**229 097**	**229 097**	**1 878**	**95 563**	**154 354**	**(58 791)**	**-38,1%**	**229 097**
Capacity Building and Other Grants		215 822	229 097	229 097	1 878	95 563	154 354	(58 791)	-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**	**22**	**15 688**	**28 743**	(13 055)	-45,4%	**57 486**
Parent Municipality		25 645	25 546	25 546	–	12 706	12 773	(67)	-0,5%	25 546
Public Sector SETA		17 052	31 940	31 940	22	2 982	15 970	(12 988)	-81,3%	31 940
Total Operating Transfers and Grants	5	**6 640 412**	**7 078 485**	**7 078 485**	**2 072 816**	**4 769 207**	**5 064 447**	**(295 240)**	**-5,8%**	**7 078 485**
Capital Transfers and Grants										
National Government:		2 842 303	2 917 199	2 917 199	118 117	1 921 992	1 458 599	463 393	**31,8%**	2 917 199
Metro Informal Settlements Partnership Grant		731 806	822 706	822 706	–	565 635	411 353	154 282	37,5%	822 706
Neighbourhood Development Partnership Grant		40 551	–	–	–	–	–	–		–
Public Transport Network Grant		749 530	649 286	649 286	118 117	410 945	324 643	86 302	26,6%	649 286
Urban Settlement Development Grant		1 320 416	1 445 207	1 445 207	–	945 412	722 603	222 809	30,8%	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**	**118 117**	**1 921 992**	**1 458 599**	**463 393**	**31,8%**	**2 917 199**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	9 482 715	9 995 684	9 995 684	2 190 933	6 691 199	6 523 047	168 152	2,6%	9 995 684

EKU City of Ekurhuleni - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M06 December

Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:		**1 455 201**	**1 567 885**	**1 567 885**	**128 673**	**507 675**	**775 176**	**(267 501)**	**-34,5%**	**1 567 885**
								–		
Energy Efficiency and Demand Side Management Grant		6 995	7 000	7 000	3 023	3 142	3 875	(733)	-18,9%	7 000
Equitable Share		623 059	726 228	726 228	41 172	312 839	361 749	(48 910)	-13,5%	726 228
Expanded Public Works Programme Integrated Grant		9 895	9 597	9 597	685	4 067	5 067	(1 000)	-19,7%	9 597
Integrated City Development Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant		981	1 000	1 000	54	348	545	(197)	-36,1%	1 000
Metro Informal Settlements Partnership Grant		53 500	53 000	53 000	8 335	22 342	31 009	(8 667)	-28,0%	53 000
Neighbourhood Development Partnership Grant		124 140	–	–	–	(437)	–	(437)		–
Programme and Project Preparation Support Grant		76 126	–	–	–	–	–	–		–
Public Transport Network Grant		463 030	425 286	425 286	42 300	97 301	212 643	(115 342)	-54,2%	425 286
Urban Development Financing Grant		–	140 275	140 275	24 842	56 909	57 537	(629)	-1,1%	140 275
Urban Settlement Development Grant		97 475	205 500	205 500	8 262	11 164	102 750	(91 586)	-89,1%	205 500
Provincial Government:		**223 922**	**229 097**	**229 097**	**1 878**	**95 563**	**154 354**	**(58 791)**	**-38,1%**	**229 097**
								–		
Capacity Building and Other Grants		217 812	229 097	229 097	1 878	95 563	154 354	(58 791)	-38,1%	229 097
Infrastructure Grant		6 110	–	–	–	–	–	–		–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
								–		
Other grant providers:		**13 200**	**31 940**	**31 940**	**22**	**2 982**	**15 970**	(12 988)	-81,3%	**31 940**
National Urban Reconstruction and Housing Agency (NURCH)		–	–	–	–	–	–	–		–
Public Sector SETA		13 200	31 940	31 940	22	2 982	15 970	(12 988)	-81,3%	31 940
Total operating expenditure of Transfers and Grants:		**1 692 323**	**1 828 922**	**1 828 922**	**130 573**	**606 220**	**945 499**	**(339 280)**	**-35,9%**	**1 828 922**
Capital expenditure of Transfers and Grants										
National Government:		2 229 551	2 275 149	2 275 149	294 475	1 123 738	1 137 575	(13 837)	**-1,2%**	2 275 149
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		678 306	769 706	769 706	73 848	406 894	384 853	22 041	5,7%	769 706
Neighbourhood Development Partnership Grant		41 805	–	–	–	–	–	–		–
Public Transport Network Grant		286 500	224 000	224 000	15 631	103 109	112 000	(8 891)	-7,9%	224 000
Urban Development Financing Grant		–	41 736	41 736	9 878	13 324	20 868	(7 544)	-36,2%	41 736
Urban Settlement Development Grant		1 222 941	1 239 707	1 239 707	195 119	600 412	619 854	(19 442)	-3,1%	1 239 707
Provincial Government:		**12 724**	**12 200**	**12 200**	**–**	**–**	**6 100**	(6 100)	-100,0%	**12 200**
Infrastructure Grant		**12 724**	**12 200**	**12 200**	**–**	**–**	**6 100**	(6 100)	-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**	**294 475**	**1 123 738**	**1 143 675**	**(19 937)**	**-1,7%**	**2 287 349**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**3 934 598**	**4 116 272**	**4 116 272**	**425 048**	**1 729 958**	**2 089 175**	**(359 217)**	**-17,2%**	**4 116 272**

EKU City of Ekurhuleni - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M06 December

Summary of Employee and Councillor remuneration R thousands	Ref	2024/25 Audited Outcome	Budget Year 2 Original Budget	Adjusted Budget	Monthly actual	YearTD actual
	1	A	B	C		
Councillors (Political Office Bearers plus Other)						
Basic Salaries and Wages		111 499	132 339	132 339	9 686	57 920
Pension and UIF Contributions		5 826	5 862	5 862	498	3 036
Medical Aid Contributions		–	–	–	–	–
Motor Vehicle Allowance		6 594	6 744	6 744	538	3 290
Cellphone Allowance		9 698	10 450	10 450	799	4 811
Housing Allowances		26 970	21 385	21 385	1 709	14 437
Other benefits and allowances		851	889	889	68	408
Sub Total - Councillors		**161 437**	**177 669**	**177 669**	**13 297**	**83 903**
% increase	4		**10,1%**	**10,1%**		
Senior Managers of the Municipality	3					
Basic Salaries and Wages		34 296	60 221	60 217	2 699	16 396
Pension and UIF Contributions		930	3 290	3 290	153 477	153 744
Medical Aid Contributions		–	–	–	–	–
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		2 728	4 095	4 095	218	1 328
Cellphone Allowance		577	795	799	51	309
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	1 160
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**	**156 639**	**172 938**
% increase	4		**74,5%**	**74,5%**		
Other Municipal Staff						
Basic Salaries and Wages		6 390 642	8 320 283	8 317 746	561 523	3 377 919
Pension and UIF Contributions		1 319 178	1 544 277	1 544 277	116 503	699 708
Medical Aid Contributions		518 988	604 438	604 438	44 609	268 793
Overtime		833 597	702 445	704 068	97 755	483 832
Performance Bonus		546 735	616 301	616 301	83 107	298 450
Motor Vehicle Allowance		209 893	250 633	251 104	17 368	103 374
Cellphone Allowance		17 279	18 463	18 463	1 436	8 527
Housing Allowances		78 322	84 177	84 177	5 801	34 310
Other benefits and allowances		117 096	123 099	123 101	11 433	62 899
Payments in lieu of leave		125 658	379 423	379 423	31 618	189 711
Long service awards		9 445	6 884	6 959	368	4 541
Post-retirement benefit obligations	2	385 580	202 969	202 969	(205 530)	(152 880)
Entertainment						
Scarcity						
Acting and post related allowance		38 632	36 018	36 383	5 821	23 079
In kind benefits						
Sub Total - Other Municipal Staff		**10 591 046**	**12 889 409**	**12 889 409**	**771 812**	**5 402 263**
% increase	4		**21,7%**	**21,7%**		

Total Parent Municipality		**10 793 119**	**13 137 991**	**13 137 991**	**941 747**	**5 659 103**
			21,7%	**21,7%**		
Unpaid salary, allowances & benefits in arrears:						
Board Members of Entities						
Basic Salaries and Wages		2 864	5 716	5 716	425	1 691
Pension and UIF Contributions						
Medical Aid Contributions						
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–
Cellphone Allowance		54	77	77	6	38
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**	**431**	**1 730**
% increase	4		**98,5%**	**98,5%**		
Senior Managers of Entities						
Basic Salaries and Wages		26 226	33 575	33 575	2 215	12 914
Pension and UIF Contributions		3 138	5 539	5 539	223	1 460
Medical Aid Contributions		1 048	2 195	2 195	75	495
Overtime						
Performance Bonus		599	1 155	1 155	33	240
Motor Vehicle Allowance		666	1 019	1 019	45	295
Cellphone Allowance		456	777	777	30	195
Housing Allowances		–	–	–	–	–
Other benefits and allowances						
Payments in lieu of leave		518	936	936	–	99
Long service awards		–	16	16	–	–
Post-retirement benefit obligations	2					
Entertainment						
Scarcity						
Acting and post related allowance		–	–	–	–	–
In kind benefits						
Sub Total - Senior Managers of Entities		**32 650**	**45 211**	**45 211**	**2 621**	**15 698**
% increase	4		**38,5%**	**38,5%**		
Other Staff of Entities						
Basic Salaries and Wages		267 512	324 697	324 697	24 326	143 014
Pension and UIF Contributions		90 211	107 709	107 709	7 918	47 552
Medical Aid Contributions		667	2 510	2 510	46	282
Overtime		40 917	50 454	50 454	3 777	22 060
Performance Bonus		20 084	28 027	28 027	1 784	10 465
Motor Vehicle Allowance		5 238	6 898	6 898	441	2 604
Cellphone Allowance		4 980	6 112	6 112	420	2 520
Housing Allowances		4 595	4 618	4 618	444	2 618
Other benefits and allowances		4 823	7 886	7 886	410	2 512
Payments in lieu of leave		(271)	21 283	21 283	–	54
Long service awards		209	1 692	1 692	(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**	**39 150**	**233 680**
% increase	4		**31,3%**	**31,3%**		
Total Municipal Entities		**474 534**	**627 373**	**627 373**	**42 203**	**251 108**
TOTAL SALARY, ALLOWANCES & BENEFITS		**11 267 653**	**13 765 363**	**13 765 363**	**983 950**	**5 910 211**
% increase	4		**22,2%**	**22,2%**		
TOTAL MANAGERS AND STAFF		**11 103 297**	**13 581 901**	**13 581 901**	**970 222**	**5 824 579**

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved

2. If benefits in kind are provided (e.g. provision of living quarters) the full market value must be shown as the cost to the municipality

3. s57 of the Systems Act

4. B/A, C/A, D/A

5. Included in Contracted services

Column Definitions:

A. Audited actual 2022/23 (audited financial statements). If audited amounts unavailable, unaudited amounts must be provided with a note stating these are unauc

B. The original budget approved by council for the 2023/24 budget year.

C. The budget for 2023/24 budget year as adjusted by council resolution in terms of section 28 of the MFMA.

D. An estimate of final actual amounts (pre audit - 2006/07 budget year) at the time of preparing the budget for the 2007/08 budget year. This may differ from C.

2025/26			
YearTD budget	YTD variance	YTD variance %	Full Year Forecast
			D
66 169	(8 249)	-12%	132 339
2 931	106	4%	5 862
–	–		–
3 372	(82)	-2%	6 744
5 225	(415)	-8%	10 450
10 692	3 745	35%	21 385
445	(37)	-8%	889
88 835	**(4 932)**	**-6%**	**177 669**
			10,1%
30 109	(13 713)	-46%	60 217
1 645	152 099	9247%	3 290
–	–		–
	–		
–	–		–
2 047	(719)	-35%	4 095
399	(90)	-23%	799
94	(94)	-100%	189
2	(1)	-44%	4
1 160	(0)	0%	2 320
	–		
	–		
	–		
	–		
	–		
	–		
35 457	**137 481**	**388%**	**70 913**
			74,5%
4 198 529	(820 610)	-20%	8 317 746
772 140	(72 431)	-9%	1 544 277
302 220	(33 427)	-11%	604 438
353 514	130 318	37%	704 068
308 151	(9 701)	-3%	616 301
125 505	(22 131)	-18%	251 104
9 232	(705)	-8%	18 463
42 089	(7 778)	-18%	84 177
61 551	1 349	2%	123 101
189 712	(1)	0%	379 423
3 467	1 074	31%	6 959
101 484	(254 364)	-251%	202 969
	–		
	–		
18 145	4 934	27%	36 383
	–		
6 485 738	**#######**	**-17%**	**12 889 409**
			21,7%

6 610 029	**(950 926)**	**-14%**	**13 137 991**
			24,7%
2 858	(1 167)	-41%	5 716
	–		
	–		
	–		
–	–		–
–	–		–
39	(0)	0%	77
–	–		–
–	–		–
	–		
	–		
	–		
	–		
	–		
	–		
	–		
	–		
2 896	**(1 167)**	**-40%**	**5 793**
			98,5%
16 787	(3 874)	-23%	33 575
2 770	(1 310)	-47%	5 539
1 098	(603)	-55%	2 195
	–		
577	(338)	-58%	1 155
509	(214)	-42%	1 019
389	(194)	-50%	777
–	–		–
	–		
468	(368)	-79%	936
8	(8)	-100%	16
	–		
	–		
	–		
–	–		–
	–		
22 606	**(6 908)**	**-31%**	**45 211**
			38,5%
162 349	(19 334)	-12%	324 697
53 855	(6 302)	-12%	107 709
1 255	(973)	-78%	2 510
25 227	(3 167)	-13%	50 454
14 014	(3 549)	-25%	28 027
3 449	(846)	-25%	6 898
3 056	(536)	-18%	6 112
2 309	308	13%	4 618
3 943	(1 431)	-36%	7 886
10 642	(10 588)	-99%	21 283
846	(846)	-100%	1 692

7 241	(7 241)	-100%	14 483
	–		
	–		
–	–		–
	–		
288 185	**(54 505)**	**-19%**	**576 368**
			31,3%
313 688	**(62 580)**	**-20%**	**627 373**
6 923 717	**########**	**-15%**	**13 765 363**
			22,2%
6 831 986	**########**	**-15%**	**13 581 901**

dited

EKU City of Ekurhuleni - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M06 December

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	Outcome	Budget	Budget	Budget	Budget	Budget	Budget			
Cash Receipts By Source																
Property rates		705 585	714 560	691 873	745 122	731 482	–	812 709	812 709	812 709	812 709	812 709	2 100 338	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	1 698 941	–	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	3 850 279	24 784 807	27 559 492	30 645 235
Service charges - Water revenue		349 785	428 649	450 339	514 127	483 046	–	572 146	572 146	572 146	572 146	572 146	1 779 079	6 865 757	7 991 395	9 337 146
Service charges - Waste Water Management		157 390	172 318	180 704	193 473	175 791	–	377 468	377 468	377 468	377 468	377 468	1 762 602	4 529 619	4 993 541	5 490 167
Service charges - Waste Mangement		110 361	119 762	119 110	129 429	118 125	–	133 416	133 416	133 416	133 416	133 416	337 126	1 600 993	1 716 274	1 811 821
Rental of facilities and equipment		(2 153)	1 792	1 781	1 840	1 308	–	10 923	10 923	10 923	10 923	10 923	– 71 890	131 072	155 856	177 918
Interest earned - external investments		(3 064 776)	11 209	7 651	5 176	5 420	–	11 434	11 434	11 434	11 434	11 434	3 115 357	137 206	138 383	139 641
Interest earned - outstanding debtors		3 553	–	–	–	–	–	82 044	82 044	82 044	82 044	82 044	570 758	984 532	985 270	986 042
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		151	26 138	(21 681)	12 208	342	–	14 315	14 315	14 315	14 315	14 315	83 050	171 784	171 784	171 784
Licences and permits		4 930	5 669	6 666	5 953	4 684	–	4 575	4 575	4 575	4 575	4 575	4 121	54 897	54 897	54 897
Agency services		32 354	33 140	31 713	33 763	27 208	–	29 023	29 023	29 023	29 023	29 023	44 986	348 281	348 281	348 281
Transfers and Subsidies - Operational		2 581 107	44 676	47 529	95 544	44 096	–	531 779	531 779	531 779	531 779	531 779	909 506	6 381 353	6 651 110	6 945 939
Other revenue		20 768	174 740	(228 922)	(283 778)	(107 541)	–	68 907	68 907	68 907	68 907	68 907	907 080	826 882	884 809	834 854
Cash Receipts by Source		**2 630 724**	**4 137 270**	**3 699 074**	**3 812 842**	**3 182 899**	**–**	**4 714 140**	**4 714 140**	**4 714 140**	**4 714 140**	**4 714 140**	**15 536 172**	**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	817 568	–	246 578	246 578	246 578	246 578	246 578	#### ####	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)	(150)	–	–	–	–	–	–	734	–	–	–
Increase (decrease) in consumer deposits		4 891	6 371	24 267	6 456	2 882	–	6 788	6 788	6 788	6 788	6 788	2 646	81 451	85 504	85 504
VAT Control (receipts)													–			
Decrease (increase) in non-current receivables		(4)	(4)	(4)	(4)	(4)	(7)	(28)	(28)	(28)	(28)	(28)	(169)	(337)	(371)	(371)
Decrease (increase) in non-current investments		–	–	–	–	–	–	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(62 919)	(107 862)	(108 875)	(109 724)
Total Cash Receipts by Source		**2 956 160**	**4 836 971**	**3 734 390**	**3 831 227**	**3 998 096**	**(7)**	**4 958 489**	**4 958 489**	**4 958 489**	**4 958 489**	**4 958 489**	**15 352 588**	**59 501 871**	**64 922 433**	**70 808 505**
Cash Payments by Type													–			
Employee related costs		83 272	33 082	161 260	36 088	55 953	–	1 113 472	1 113 472	1 113 472	1 113 472	1 113 472	7 424 650	13 361 667	14 061 356	14 799 638
Remuneration of councillors		–	–	–	–	–	–	14 806	14 806	14 806	14 806	14 806	103 640	177 669	185 842	194 019
Interest		–	–	–	–	–	–	64 714	64 714	64 714	64 714	64 714	452 997	776 567	691 097	602 676
Bulk purchases - Electricity		2 077 211	2 842 159	3 391 617	1 523 324	2 372 888	–	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 096 385	22 806 142	25 711 645	28 987 308
Acquisitions - water & other inventory		439 687	1 048 787	657 617	1 038 011	971 705	–	662 534	662 534	662 534	662 534	662 534	481 929	7 950 406	8 960 261	10 084 002
Contracted services		–	–	–	–	–	–	564 392	564 392	564 392	564 392	564 392	3 950 745	6 772 705	7 137 918	7 602 160
Transfers and subsidies - other municipalities		–	–	–	–	–	–	16 708	16 708	16 708	16 708	16 708	116 958	200 500	240 000	300 000
Transfers and subsidies - other		–	–	–	–	–	–	63 377	63 377	63 377	63 377	63 377	443 642	760 530	780 985	779 567
Other expenditure		4 974 526	2 479 545	1 743 749	2 449 657	3 029 883	–	67 530	67 530	67 530	67 530	67 530	(14 204 649)	810 359	1 923 455	2 109 971
Cash Payments by Type		**7 574 695**	**6 403 573**	**5 954 244**	**5 047 080**	**6 430 428**	**–**	**4 468 045**	**4 468 045**	**4 468 045**	**4 468 045**	**4 468 045**	**(133 702)**	**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	96 543	–	306 390	306 390	306 390	306 390	306 390	1 178 129	3 676 682	3 851 977	3 935 372
Repayment of borrowing		51 667	–	–	164 995	26 667	–	65 469	65 469	65 469	65 469	65 469	214 956	785 631	822 409	837 544
Other Cash Flows/Payments		–	–	–	–	(410)	–	–	–	–	–	–	410	–	–	–
Total Cash Payments by Type		**7 629 731**	**6 455 342**	**6 036 785**	**5 944 455**	**6 553 228**	**–**	**4 839 905**	**4 839 905**	**4 839 905**	**4 839 905**	**4 839 905**	**1 259 792**	**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)**	**(2 555 133)**	**(7)**	**118 584**	**118 584**	**118 584**	**118 584**	**118 584**	**14 092 796**	**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)	(11 586 038)	(11 586 044)	(11 467 460)	(11 348 876)	(11 230 291)	(11 111 707)	(10 993 122)	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)	(11 586 038)	(11 586 044)	(11 467 460)	(11 348 876)	(11 230 291)	(11 111 707)	(10 993 122)	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) - M06 Decer

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue										
Exchange Revenue										
Service charges - Electricity		22 023 989	27 521 065	27 521 065	2 518 514	13 587 087	14 204 338	(617 251)	-4%	27 521 065
Service charges - Water		5 917 337	7 535 802	7 535 802	762 790	4 380 620	3 225 151	1 155 470	36%	7 535 802
Service charges - Waste Water Management		2 817 929	3 332 883	3 332 883	249 344	1 639 177	1 675 507	(36 330)	-2%	3 332 883
Service charges - Waste management		1 588 986	1 778 881	1 778 881	143 109	804 928	834 957	(30 029)	-4%	1 778 881
Sale of Goods and Rendering of Services		286 709	123 694	123 694	8 177	53 078	59 521	(6 444)	-11%	123 694
Agency services		339 764	348 281	348 281	23 398	181 576	174 140	7 436	4%	348 281
Interest								–		
Interest earned from Receivables		1 037 651	1 076 101	1 076 101	122 206	769 819	538 051	231 768	43%	1 076 101
Interest earned from Current and Non Current Assets		112 621	120 065	120 065	8 240	51 778	60 034	(8 256)	-14%	120 065
Dividends								–		
Rent on Land		48	–	–	0	18	–	18	#DIV/0!	–
Rental from Fixed Assets		102 776	115 034	115 034	9 745	60 319	58 056	2 264	4%	115 034
Licence and permits								–		
Special rating levies								–		
Operational Revenue		263 397	183 033	183 033	5 406	65 349	92 275	(26 926)	-29%	183 033
Non-Exchange Revenue								–		
Property rates		8 839 918	10 833 546	10 833 546	856 718	5 265 238	5 416 773	(151 535)	-3%	10 833 546
Surcharges and Taxes								–		
Fines, penalties and forfeits		216 798	819 240	819 240	55 039	125 970	294 001	(168 030)	-57%	819 240
Licences or permits		(3 418)	–	–	–	–	–	–		–
Transfer and subsidies - Operational		6 614 767	7 052 939	7 052 939	2 072 816	4 756 501	5 051 674	(295 173)	-6%	7 052 939
Interest		292 990	288 513	288 513	37 657	245 522	144 257	101 266	70%	288 513
Fuel Levy		1 826 784	1 795 381	1 795 381	598 460	1 196 920	1 196 920	–		1 795 381
Operational Revenue		786 508	755 574	755 574	84 996	466 971	377 787	89 184	24%	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**	**7 556 614**	**33 650 873**	**33 403 442**	**247 430**	**1%**	**63 680 032**
Expenditure By Type										
Employee related costs		10 615 846	12 849 782	12 849 782	928 450	5 575 201	6 465 925	(890 724)	-14%	12 849 782
Remuneration of councillors		161 437	177 669	177 669	13 297	83 903	88 835	(4 932)	-6%	177 669
Bulk purchases - electricity		20 068 431	22 806 142	22 806 142	559 278	6 938 647	11 859 194	########	-41%	22 806 142
Inventory consumed		6 528 866	7 657 702	7 660 602	631 778	3 063 880	3 218 099	(154 219)	-5%	7 660 602
Debt impairment		5 093 056	5 904 273	5 904 273	517 909	2 941 767	2 952 137	(10 370)	0%	5 904 273
Depreciation and amortisation		2 652 263	3 075 371	3 075 371	632 986	1 294 510	1 537 686	(243 175)	-16%	3 075 371
Interest		985 775	1 598 373	1 598 373	256 660	459 041	603 788	(144 747)	-24%	1 598 373
Contracted services		7 788 820	6 647 192	6 647 799	717 826	3 388 666	3 268 250	120 416	4%	6 647 799
Transfers and subsidies		884 460	961 030	961 030	53 258	337 929	479 150	(141 221)	-29%	961 030
Irrecoverable debts written off		–	–	–	–	–	–	–		–
Operational costs		1 135 378	1 351 531	1 348 024	146 351	771 245	728 220	43 025	6%	1 348 024
Losses on disposal of Assets		–	–	–	–	–	–	–		–
Other Losses		16 028	–	–	–	–	–	–		–
Total Expenditure		**55 930 361**	**63 029 066**	**63 029 066**	**4 457 795**	**24 854 788**	**31 201 284**	**########**	**-20%**	**63 029 066**
Surplus/(Deficit)		(2 864 808)	650 966	650 966	3 098 819	8 796 085	2 202 159	6 593 926	299%	650 966
Transfers and subsidies - capital (monetary allocations)		2 235 326	2 287 349	2 287 349	137 545	966 808	1 007 104	(40 296)	-4%	2 287 349
Transfers and subsidies - capital (in-kind)								–		
Surplus/(Deficit) after capital transfers & contributions		(629 483)	2 938 316	2 938 316	3 236 364	9 762 892	3 209 262	6 553 630	204%	2 938 316
Income Tax								–		
Surplus/(Deficit) after income tax		**(629 483)**	**2 938 316**	**2 938 316**	**3 236 364**	**9 762 892**	**3 209 262**	**6 553 630**	**204%**	**2 938 316**

EKU City of Ekurhuleni - Supporting Table SC11 Monthly Budget Statement - summary of municipal entities - M06 December

Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Municipal Entity										
Ekurhuleni Water Care Company		1 665 083	1 912 522	1 912 522	186 420	904 048	956 261	(52 213)	-5%	1 912 522
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		103 742	103 351	103 351	4 623	43 238	51 675	(8 437)	-16%	103 351
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Revenue	1	**1 768 825**	**2 015 873**	**2 015 873**	**191 043**	**947 286**	**1 007 936**	**(60 650)**	**-6%**	**2 015 873**
Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		1 269 200	1 712 022	1 712 022	100 721	627 095	856 014	(228 919)	-27%	1 712 022
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		131 114	106 490	106 490	(4 932)	46 202	53 245	(7 043)	-13%	106 490
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Expenditure	2	**1 400 313**	**1 818 512**	**1 818 512**	**95 790**	**673 297**	**909 260**	**(235 962)**	**-26%**	**1 818 512**
Surplus/ (Deficit) for the yr/period		368 512	197 361	197 361	95 253	273 989	98 677	(296 613)	-301%	197 361
Capital Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		98 333	294 996	294 996	65 174	113 282	147 498	(34 216)	-23%	294 996
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		2 625	5 709	5 709	1 109	1 501	2 855	(1 354)	-47%	5 709
								–		
								–		
								–		
								–		
								–		
								–		
Total Capital Expenditure	3	**100 958**	**300 705**	**300 705**	**66 283**	**114 783**	**150 353**	**(35 570)**	**-24%**	**300 705**

EKU City of Ekurhuleni - Supporting Table SC12 Consolidated Monthly Budget Statement - capital expenditure trend - M06 December

Month	2024/25	Budget Year 2025/26							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	% spend of Original Budget
Monthly expenditure performance trend									
July	1 746	266 426	266 426	3 369	3 369	266 426	263 057	98,7%	0%
August	4 779	266 426	266 426	51 769	51 769	532 853	481 084	90,3%	2%
September	31 709	266 426	266 426	82 541	82 541	799 279	716 738	89,7%	3%
October	105 889	266 426	266 426	732 380	732 380	1 065 706	333 326	31,3%	23%
November	75 770	266 426	266 426	96 543	96 543	1 332 132	#######	92,8%	3%
December	152 782	266 426	266 426	388 658	388 658	1 598 558	#######	75,7%	12%
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**	**1 355 260**					

EKU City of Ekurhuleni - Supporting Table SC13a Consolidated Monthly Budget Statement - capital expenditure on new assets by asset class - M06

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**92 898**	**265 604**	**265 604**	**46 736**	**56 750**	**132 802**	76 052	**57,3%**	**265 604**
Roads Infrastructure		–	–	–	–	–	–	–		–
Roads		–	–	–	–	–	–	–		–
Road Structures								–		
Road Furniture								–		
Capital Spares								–		
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection								–		
Storm water Conveyance								–		
Attenuation								–		
Electrical Infrastructure		–	–	–	–	–	–	–		–
Power Plants								–		
HV Substations								–		
HV Switching Station								–		
HV Transmission Conductors								–		
MV Substations								–		
MV Switching Stations								–		
MV Networks								–		
LV Networks								–		
Capital Spares								–		
Water Supply Infrastructure		–	–	–	–	–	–	–		–
Dams and Weirs								–		
Boreholes								–		
Reservoirs								–		
Pump Stations								–		
Water Treatment Works								–		
Bulk Mains								–		
Distribution								–		
Distribution Points								–		
PRV Stations								–		
Capital Spares								–		
Sanitation Infrastructure		92 898	265 604	265 604	46 736	56 750	132 802	76 052	**57,3%**	265 604
Pump Station								–		
Reticulation								–		
Waste Water Treatment Works		92 898	265 604	265 604	46 736	56 750	132 802	76 052	**57,3%**	265 604
Outfall Sewers								–		
Toilet Facilities								–		
Capital Spares								–		
Solid Waste Infrastructure		–	–	–	–	–	–	–		–
Landfill Sites								–		
Waste Transfer Stations								–		
Waste Processing Facilities								–		
Waste Drop-off Points								–		
Waste Separation Facilities								–		
Electricity Generation Facilities								–		
Capital Spares								–		
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines								–		
Rail Structures								–		
Rail Furniture								–		
Drainage Collection								–		
Storm water Conveyance								–		
Attenuation								–		
MV Substations								–		
LV Networks								–		
Capital Spares								–		
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps								–		
Piers								–		
Revetments								–		
Promenades								–		
Capital Spares								–		
Information and Communication Infrastructure		–	–	–	–	–	–	–		–
Data Centres								–		
Core Layers								–		
Distribution Layers								–		
Capital Spares								–		
Community Assets		**66 474**	**39 600**	**39 600**	**8 800**	**22 535**	**19 800**	**(2 735)**	**-13,8%**	**39 600**
Community Facilities		66 474	39 600	39 600	8 800	22 535	19 800	(2 735)	**-13,8%**	39 600
Halls								–		
Centres		–	–	–	–	–	–	–		–
Crèches								–		
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		29 474	–	–	–	–	–	–		–
Testing Stations								–		
Museums								–		
Galleries								–		
Theatres								–		
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		–	2 600	2 600	–	–	1 300	1 300	100,0%	2 600
Police								–		
Purls		–	–	–	–	–	–	–		–
Public Open Space		37 000	37 000	37 000	8 800	22 535	18 500	(4 035)	-21,8%	37 000
Nature Reserves								–		
Public Ablution Facilities								–		
Markets								–		
Stalls								–		
Abattoirs								–		
Airports								–		
Taxi Ranks/Bus Terminals								–		
Capital Spares								–		
Sport and Recreation Facilities		–	–	–	–	–	–	–		–
Indoor Facilities								–		
Outdoor Facilities								–		
Capital Spares								–		
Heritage assets		–	–	–	–	–	–	–		–
Monuments								–		
Historic Buildings								–		
Works of Art								–		
Conservation Areas								–		
Other Heritage								–		
Investment properties		–	–	–	–	–	–	–		–
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property								–		
Unimproved Property								–		
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property								–		
Unimproved Property								–		
Other assets		**12 912**	**55 400**	**55 400**	**–**	**12 800**	**27 700**	**14 900**	**53,8%**	**55 400**
Operational Buildings		12 912	55 400	55 400	–	12 800	27 700	14 900	**53,8%**	55 400
Municipal Offices		–	–	–	–	–	–	–		–
Pay/Enquiry Points								–		
Building Plan Offices								–		
Workshops								–		
Yards								–		
Stores								–		
Laboratories								–		
Training Centres								–		
Manufacturing Plant								–		
Depots		12 912	55 400	55 400	–	12 800	27 700	14 900	53,8%	55 400
Capital Spares								–		
Housing		–	–	–	–	–	–	–		–
Staff Housing								–		
Social Housing								–		
Capital Spares								–		
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets								–		
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes								–		
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights								–		
Effluent Licenses								–		
Solid Waste Licenses								–		
Computer Software and Applications		–	–	–	–	–	–	–		–
Load Settlement Software Applications								–		
Unspecified								–		
Computer Equipment		**254**	**409**	**409**	**29**	**320**	**205**	**(115)**	-56,4%	**409**
Computer Equipment		254	409	409	29	320	205	(115)	-56,4%	409
Furniture and Office Equipment		**5 390**	**52 401**	**52 401**	**430**	**1 074**	**26 201**	**25 126**	**95,9%**	**52 401**
Furniture and Office Equipment		5 390	52 401	52 401	430	1 074	26 201	25 126	95,9%	52 401
Machinery and Equipment		**1 824**	**23 290**	**23 290**	**14 557**	**27 417**	**11 645**	**(15 772)**	-135,4%	**23 290**
Machinery and Equipment		1 824	23 290	23 290	14 557	27 417	11 645	(15 772)	-135,4%	23 290
Transport Assets		**64 733**	**131 400**	**131 400**	**4 620**	**62 605**	**65 700**	**3 095**	**4,7%**	**131 400**
Transport Assets		64 733	131 400	131 400	4 620	62 605	65 700	3 095	4,7%	131 400
Land		–	–	–	–	–	–	–		–
Land								–		
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals								–		
Living resources		–	–	–	–	–	–	–		–
Mature		–	–	–	–	–	–	–		–
Policing and Protection								–		
Zoological plants and animals								–		
Immature		–	–	–	–	–	–	–		–
Policing and Protection								–		
Zoological plants and animals								–		
Total Capital Expenditure on new assets	1	**244 486**	**568 105**	**568 105**	**75 170**	**183 501**	**284 053**	**100 552**	**35,4%**	**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**	**200 474**	**778 400**	**865 978**
Roads Infrastructure		511 970	478 050	478 050	76 496	226 598	239 025
Roads		511 970	478 050	478 050	76 496	226 598	239 025
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		416 465	347 861	352 861	5 374	191 771	175 181
Power Plants							
HV Substations		176 573	93 300	100 007	1 194	67 791	48 327
HV Switching Station							
HV Transmission Conductors		239 892	225 950	225 033	855	109 736	112 746
MV Substations							
MV Switching Stations							
MV Networks		–	28 611	27 821	3 325	14 245	14 108
LV Networks							
Capital Spares							
Water Supply Infrastructure		475 806	587 293	587 293	76 345	208 821	293 647
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution		475 806	587 293	587 293	76 345	208 821	293 647
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		103 795	146 250	146 250	39 724	95 503	73 125
Pump Station							
Reticulation		103 795	146 250	146 250	39 724	95 503	73 125
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		39 747	118 000	118 000	664	50 501	59 000
Landfill Sites							
Waste Transfer Stations		39 747	118 000	118 000	664	50 501	59 000
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	1 871	5 206	26 000
Data Centres						
Core Layers						
Distribution Layers	148 577	52 000	52 000	1 871	5 206	26 000
Capital Spares						
Community Assets	**45 467**	**104 000**	**104 000**	**–**	**30 785**	**52 000**
Community Facilities	24 689	82 300	82 300	–	22 985	41 150
Halls						
Centres						
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations	15 000	30 000	30 000	–	15 600	15 000
Museums						
Galleries						
Theatres						
Libraries	–	–	–	–	–	–
Cemeteries/Crematoria						
Police	–	14 000	14 000	–	706	7 000
Purls						
Public Open Space	1 886	10 300	10 300	–	–	5 150
Nature Reserves	4 992	18 000	18 000	–	85	9 000
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals	2 810	10 000	10 000	–	6 595	5 000
Capital Spares						
Sport and Recreation Facilities	20 778	21 700	21 700	–	7 800	10 850
Indoor Facilities	11 932	4 700	4 700	–	–	2 350
Outdoor Facilities	8 846	17 000	17 000	–	7 800	8 500
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	**467 625**	**510 049**	**510 049**	**72 596**	**193 150**	**255 025**
Revenue Generating	467 625	510 049	510 049	72 596	193 150	255 025
Improved Property	467 625	510 049	510 049	72 596	193 150	255 025
Unimproved Property						
Non-revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property	–	–	–	–	–	–
Other assets	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings	–	–	–	–	–	–
Municipal Offices						
Pay/Enquiry Points						
Building Plan Offices						
Workshops						
Yards						
Stores						
Laboratories						
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	–	–	–	–	–	–
Staff Housing						
Social Housing						
Capital Spares						
Biological or Cultivated Assets	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets						
Intangible Assets	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes						
Licences and Rights	–	–	–	–	–	–
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications						
Load Settlement Software Applications						
Unspecified						
Computer Equipment	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment						
Furniture and Office Equipment	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment						
Machinery and Equipment	**14 197**	**29 986**	**30 986**	**(272)**	**1 613**	**15 243**
Machinery and Equipment	14 197	29 986	30 986	(272)	1 613	15 243
Transport Assets	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets						
Land	**–**	**–**	**–**	**–**	**–**	**–**

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Capital Expenditure on renewal of existing assets	1	**2 223 649**	**2 373 490**	**2 379 490**	**272 798**	**1 003 948**	**1 188 245**

References

1. Total Capital Expenditure on new assets (SC13a) plus Total Capital Expenditure on renewal of existing assets (SC13b) plus Total Capital Expenditure on upgrading of

check balance	-	-	-	-	-	-

existing assets by asset class -

YTD variance	YTD variance %	Full Year Forecast
87 577	**10,1%**	**1 734 454**
12 427	**5,2%**	478 050
12 427	**5,2%**	478 050
–		
–		
–		
–		–
–		–
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–		
(16 590)	**-9,5%**	352 861
–		
(19 464)	**-40,3%**	100 007
–		
3 010	**2,7%**	225 033
–		
–		
(137)	**-1,0%**	27 821
–		
–		
84 825	**28,9%**	587 293
–		
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–		
84 825	**28,9%**	587 293
–		
–		
–		
(22 378)	**-30,6%**	146 250
–		
(22 378)	**-30,6%**	146 250
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8 499	**14,4%**	118 000
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8 499	**14,4%**	118 000
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20 794	**80,0%**	52 000
–		
–		
20 794	**80,0%**	52 000
–		
21 215	**40,8%**	**104 000**
18 165	**44,1%**	82 300
–		
–		
–		
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–		
(600)	-4,0%	30 000
–		
–		
–		
–		–
–		
6 294	89,9%	14 000
–		
5 150	100,0%	10 300
8 915	99,1%	18 000
–		
–		
–		
–		
–		
(1 595)	-31,9%	10 000
–		
3 050	**28,1%**	21 700
2 350	100,0%	4 700
700	8,2%	17 000
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61 875	24,3%	**510 049**
61 875	**24,3%**	510 049
61 875	24,3%	510 049
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13 630	89,4%	**30 986**
13 630	89,4%	30 986
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184 297	15,5%	**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 mainte

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**	**250 820**	**1 539 622**	**1 378 685**
Roads Infrastructure		785 105	600 470	600 470	82 659	389 517	300 235
Roads		720 788	547 428	547 428	78 217	369 217	273 714
Road Structures		–	–	–	–	–	–
Road Furniture		64 317	53 042	53 042	4 442	20 300	26 521
Capital Spares							
Storm water Infrastructure		21 119	17 833	17 833	2 123	4 284	8 916
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance		21 119	17 833	17 833	2 123	4 284	8 916
Attenuation							
Electrical Infrastructure		1 024 485	1 172 340	1 172 340	69 301	708 924	575 004
Power Plants							
HV Substations		108 152	162 647	162 647	24 990	100 144	79 555
HV Switching Station		9 481	11 637	11 637	271	3 497	5 819
HV Transmission Conductors		1 222	1 293	1 293	–	108	647
MV Substations		93 222	174 718	174 718	8 561	95 479	83 355
MV Switching Stations		9 270	10 344	10 344	547	1 839	5 172
MV Networks		627 782	632 195	632 195	17 136	402 032	314 997
LV Networks		174 221	176 909	176 909	17 795	105 209	84 161
Capital Spares		1 135	2 596	2 596	–	617	1 298
Water Supply Infrastructure		269 348	272 124	272 124	34 425	131 962	136 063
Dams and Weirs							
Boreholes							
Reservoirs		4 127	7 700	7 700	611	1 886	3 850
Pump Stations							
Water Treatment Works							
Bulk Mains		9 778	11 153	11 153	161	661	5 577
Distribution		239 072	230 172	230 172	29 625	117 745	115 086
Distribution Points		16 133	22 449	22 449	4 015	11 568	11 225
PRV Stations		239	650	650	14	102	325
Capital Spares							
Sanitation Infrastructure		260 925	402 315	402 315	32 830	212 168	201 158
Pump Station		38 050	111 936	111 936	18 508	97 126	55 968
Reticulation		103 986	108 197	108 197	10 699	42 925	54 099
Waste Water Treatment Works		118 889	182 182	182 182	3 623	72 117	91 091
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		100 421	155 564	155 564	10 916	71 530	77 782
Landfill Sites		100 421	143 724	143 724	10 916	71 530	71 862
Waste Transfer Stations		–	6 512	6 512	–	–	3 256
Waste Processing Facilities		–	2 664	2 664	–	–	1 332
Waste Drop-off Points		–	2 664	2 664	–	–	1 332
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	18 566	21 237	79 526
Sand Pumps						
Piers						
Revetments						
Promenades						
Capital Spares	215 184	167 424	167 424	18 566	21 237	79 526
Information and Communication Infrastructure	–	–	–	–	–	–
Data Centres						
Core Layers						
Distribution Layers						
Capital Spares						
Community Assets	–	–	–	–	–	–
Community Facilities	–	–	–	–	–	–
Halls	–	–	–	–	–	–
Centres						
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations						
Museums						
Galleries						
Theatres	–	–	–	–	–	–
Libraries	–	–	–	–	–	–
Cemeteries/Crematoria						
Police						
Purls						
Public Open Space						
Nature Reserves						
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals	–	–	–	–	–	–
Capital Spares						
Sport and Recreation Facilities	–	–	–	–	–	–
Indoor Facilities						
Outdoor Facilities	–	–	–	–	–	–
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas	–	–	–	–	–	–
Other Heritage	–	–	–	–	–	–
Investment properties	**25 576**	**51 594**	**51 594**	**52**	**182**	**24 784**
Revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property						
Non-revenue Generating	25 576	51 594	51 594	52	182	24 784
Improved Property	25 576	51 594	51 594	52	182	24 784
Unimproved Property						
Other assets	**242 556**	**108 615**	**112 706**	**9 089**	**6 384**	**45 957**
Operational Buildings	242 556	108 615	112 706	9 089	6 384	45 957
Municipal Offices	242 556	108 615	112 706	9 089	6 384	45 957
Pay/Enquiry Points						
Building Plan Offices						
Workshops						
Yards						
Stores						
Laboratories						
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	–	–	–	–	–	–
Staff Housing						
Social Housing						
Capital Spares						
Biological or Cultivated Assets	–	–	–	–	–	–
Biological or Cultivated Assets						
Intangible Assets	–	–	–	–	–	–
Servitudes						
Licences and Rights	–	–	–	–	–	–
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications						
Load Settlement Software Applications						
Unspecified						
Computer Equipment	–	–	–	–	–	–
Computer Equipment	–	–	–	–	–	–
Furniture and Office Equipment	**403 369**	**529 274**	**521 781**	**48 345**	**112 245**	**247 422**
Furniture and Office Equipment	403 369	529 274	521 781	48 345	112 245	247 422
Machinery and Equipment	–	**156**	**3 656**	–	–	**1 272**
Machinery and Equipment	–	156	3 656	–	–	1 272
Transport Assets	**169 602**	**387 308**	**387 408**	**14 312**	**92 122**	**152 673**
Transport Assets	169 602	387 308	387 408	14 312	92 122	152 673
Land	–	–	–	–	–	–

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Repairs and Maintenance Expenditure	1	**3 517 690**	**3 865 017**	**3 865 215**	**322 618**	**1 750 554**	**1 850 794**

nance by asset class - M06

YTD variance	YTD variance %	Full Year Forecast
(160 937)	**-11,7%**	**2 788 070**
(89 282)	**-29,7%**	600 470
(95 503)	**-34,9%**	547 428
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6 221	**23,5%**	53 042
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4 633	**52,0%**	17 833
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4 633	**52,0%**	17 833
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(133 920)	**-23,3%**	1 172 340
–		
(20 588)	**-25,9%**	162 647
2 322	**39,9%**	11 637
538	**83,3%**	1 293
(12 124)	**-14,5%**	174 718
3 333	**64,4%**	10 344
(87 035)	**-27,6%**	632 195
(21 047)	**-25,0%**	176 909
681	**52,5%**	2 596
4 100	**3,0%**	272 124
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1 964	**51,0%**	7 700
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4 916	**88,1%**	11 153
(2 659)	**-2,3%**	230 172
(344)	**-3,1%**	22 449
223	**68,5%**	650
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(11 009)	**-5,5%**	402 315
(41 157)	**-73,5%**	111 936
11 173	**20,7%**	108 197
18 975	**20,8%**	182 182
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6 252	**8,0%**	155 564
332	**0,5%**	143 724
3 256	**100,0%**	6 512
1 332	**100,0%**	2 664
1 332	**100,0%**	2 664
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58 290	**73,3%**	167 424
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58 290	**73,3%**	167 424
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24 602	99,3%	**51 594**
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24 602	**99,3%**	51 594
24 602	99,3%	51 594
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39 573	**86,1%**	**112 706**
39 573	**86,1%**	112 706
39 573	86,1%	112 706
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135 177	54,6%	**521 781**
135 177	54,6%	521 781
1 272	100,0%	**3 656**
1 272	100,0%	3 656
60 552	39,7%	**387 408**
60 552	39,7%	387 408
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100 240	5,4%	3 865 215

EKU City of Ekurhuleni - Supporting Table SC13d Consolidated Monthly Budget Statement - depreciation by asset class - M06 D

Description	Ref	2024/25	Budget Year 2025/26				
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Depreciation by Asset Class/Sub-class							
Infrastructure		**1 781 758**	**1 532 888**	**1 532 888**	**398 481**	**862 166**	**766 444**
Roads Infrastructure		758 613	338 304	338 304	154 883	338 304	169 152
Roads		758 613	338 304	338 304	154 883	338 304	169 152
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	466 628	542 329
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	350 477	407 334
LV Networks							
Capital Spares		197 362	269 989	269 989	58 076	116 152	134 995
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	57 234	54 963
Pump Station		90 608	99 427	99 427	10 284	57 234	49 713
Reticulation		–	–	–	–	–	–
Waste Water Treatment Works		10 679	10 500	10 500	–	–	5 250
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		–	–	–	–	–	–
Landfill Sites							
Waste Transfer Stations							
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							

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

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage	–	–	–	–	–	–
Investment properties	**164 920**	**185 276**	**185 276**	**39 167**	**79 824**	**92 638**
Revenue Generating	4 467	4 921	4 921	372	2 233	2 460
Improved Property	4 467	4 921	4 921	372	2 233	2 460
Unimproved Property						
Non-revenue Generating	160 453	180 356	180 356	38 795	77 590	90 178
Improved Property	160 453	180 356	180 356	38 795	77 590	90 178
Unimproved Property						
Other assets	**852**	**861**	**861**	**116**	**646**	**431**
Operational Buildings	852	861	861	116	646	431
Municipal Offices	852	861	861	116	646	431
Pay/Enquiry Points						
Building Plan Offices	–	–	–	–	–	–
Workshops						
Yards						
Stores						
Laboratories	–	–	–	–	–	–
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	–	–	–	–	–	–
Staff Housing						
Social Housing	–	–	–	–	–	–
Capital Spares						
Biological or Cultivated Assets	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets						
Intangible Assets	**6 055**	**1 300**	**1 300**	**123**	**682**	**650**
Servitudes	–	–	–	–	–	–
Licences and Rights	6 055	1 300	1 300	123	682	650
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications	6 055	1 300	1 300	123	682	650
Load Settlement Software Applications						
Unspecified	–	–	–	–	–	–
Computer Equipment	**(201)**	**167**	**167**	**179**	**1 002**	**84**
Computer Equipment	(201)	167	167	179	1 002	84
Furniture and Office Equipment	**810 139**	**1 474 959**	**1 474 959**	**206 157**	**412 897**	**737 480**
Furniture and Office Equipment	810 139	1 474 959	1 474 959	206 157	412 897	737 480
Machinery and Equipment	**4 572**	**5 813**	**5 813**	**422**	**2 386**	**2 907**
Machinery and Equipment	4 572	5 813	5 813	422	2 386	2 907
Transport Assets	**2 157**	**2 139**	**2 139**	**420**	**2 339**	**1 070**
Transport Assets	2 157	2 139	2 139	420	2 339	1 070
Land	**–**	**–**	**–**	**–**	**–**	**–**

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Depreciation	1	**2 770 251**	**3 203 404**	**3 203 404**	**645 065**	**1 361 942**	**1 601 702**

December

YTD variance	YTD variance %	Full Year Forecast
(95 722)	**-12,5%**	**1 532 888**
(169 152)	**-100,0%**	338 304
(169 152)	**-100,0%**	338 304
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75 701	**14,0%**	1 084 658
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56 857	**14,0%**	814 668
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18 843	**14,0%**	269 989
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(2 271)	**-4,1%**	109 927
(7 521)	**-15,1%**	99 427
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5 250	**100,0%**	10 500
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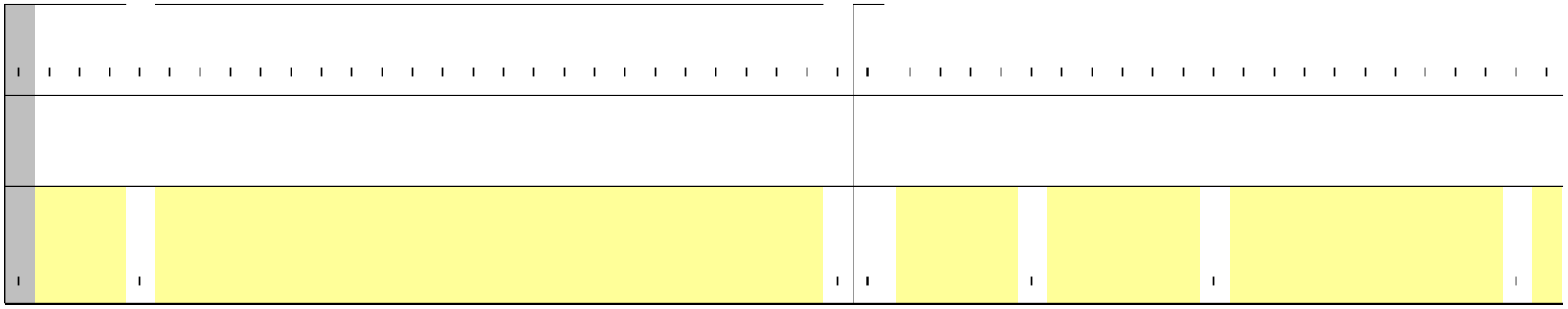

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12 814	13,8%	**185 276**
227	**9,2%**	4 921
227	9,2%	4 921
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12 587	**14,0%**	180 356
12 587	14,0%	180 356
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(216)	**-50,1%**	**861**
(216)	**-50,1%**	861
(216)	-50,1%	861
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(32)	-4,9%	**1 300**
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(32)	**-4,9%**	1 300
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(32)	-4,9%	1 300
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–		–
(919)	-1098,4%	**167**
(919)	-1098,4%	167
324 583	44,0%	**1 474 959**
324 583	44,0%	1 474 959
521	17,9%	**5 813**
521	17,9%	5 813
(1 269)	-118,6%	**2 139**
(1 269)	-118,6%	2 139
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239 760	15,0%	3 203 404

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

Description	Ref	2024/25	Budget Year 2025/26				
		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**	**–**	**–**	**4 900**
Roads Infrastructure		–	–	–	–	–	–
Roads		–	–	–	–	–	–
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	7 000	7 000	–	–	3 500
Drainage Collection		–	7 000	7 000	–	–	3 500
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	–	–	1 400
Landfill Sites		4 727	5 300	300	–	–	1 400
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**	**40 689**	**165 955**	**109 110**
Community Facilities	227 304	218 221	218 221	40 689	165 955	109 110
Halls						
Centres	227 304	218 221	218 221	40 689	165 955	109 110
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations						
Museums						
Galleries						
Theatres						
Libraries						
Cemeteries/Crematoria	–	–	–	–	–	–
Police						
Purls	–	–	–	–	–	–
Public Open Space						
Nature Reserves						
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals						
Capital Spares						
Sport and Recreation Facilities	–	–	–	–	–	–
Indoor Facilities						
Outdoor Facilities						
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–
Unimproved Property						
Non-revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property						
Other assets	**73 247**	**25 000**	**24 000**	**–**	**1 856**	**12 250**
Operational Buildings	71 462	25 000	24 000	–	1 856	12 250
Municipal Offices	71 462	25 000	24 000	–	1 856	12 250
Pay/Enquiry Points						
Building Plan Offices						
Workshops						
Yards						
Stores						
Laboratories						
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	1 785	–	–	–	–	–
Staff Housing						
Social Housing	1 785	–	–	–	–	–
Capital Spares						
Biological or Cultivated Assets	–	–	–	–	–	–
Biological or Cultivated Assets						
Intangible Assets	–	–	–	–	–	–
Servitudes						
Licences and Rights	–	–	–	–	–	–
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications						
Load Settlement Software Applications						
Unspecified						
Computer Equipment	–	–	–	–	–	–
Computer Equipment						
Furniture and Office Equipment	–	–	–	–	–	–
Furniture and Office Equipment						
Machinery and Equipment	–	–	–	–	–	–
Machinery and Equipment						
Transport Assets	–	–	–	–	–	–
Transport Assets						
Land	–	–	–	–	–	–

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Capital Expenditure on upgrading of existing assets	1	**305 279**	**255 521**	**249 521**	**40 689**	**167 811**	**126 260**

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 - M06

YTD variance	YTD variance %	Full Year Forecast
4 900	**100,0%**	**7 300**
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3 500	**100,0%**	7 000
3 500	**100,0%**	7 000
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1 400	**100,0%**	300
1 400	**100,0%**	300
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(56 845)	**-52,1%**	**218 221**
(56 845)	**-52,1%**	218 221
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(56 845)	-52,1%	218 221
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10 394	**84,9%**	**24 000**
10 394	**84,9%**	24 000
10 394	84,9%	24 000
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(41 551)	**-32,9%**	**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 Budge	Monthly actual
Jul	1 746	266 426	266 426	3 369
Aug	4 779	266 426	266 426	51 769
Sep	31 709	266 426	266 426	82 541
Oct	105 889	266 426	266 426	732 380
Nov	75 770	266 426	266 426	96 543
Dec	152 782	266 426	266 426	388 658
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	388 658	1 598 558
Jan	–	1 864 985
Feb	–	2 131 411
Mar	–	2 397 837
Apr	–	2 664 264
May	–	2 930 690
Jun	–	3 197 115

Chart C3 Aged Consumer Debtors Analysis

	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr
Budget Year 2025/	4 319 333	1 941 213	1 439 226	1 668 497	1 400 109	1 332 754	4 202 082	19 039 878
2024/25	3 298 676	1 283 468	982 510	1 187 729	766 836	709 517	4 539 938	17 215 611

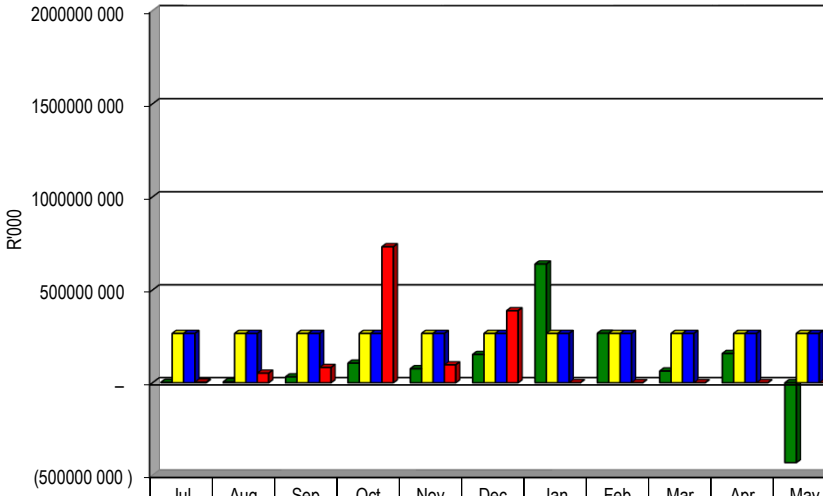
Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2024/25	Budget Year 2025/26
Organs of State	381 126	392 913
Commercial	7 795 636	8 036 738
Households	25 695 957	26 490 677
Other	410 079	422 762

Chart C5 Aged Creditors Analysis

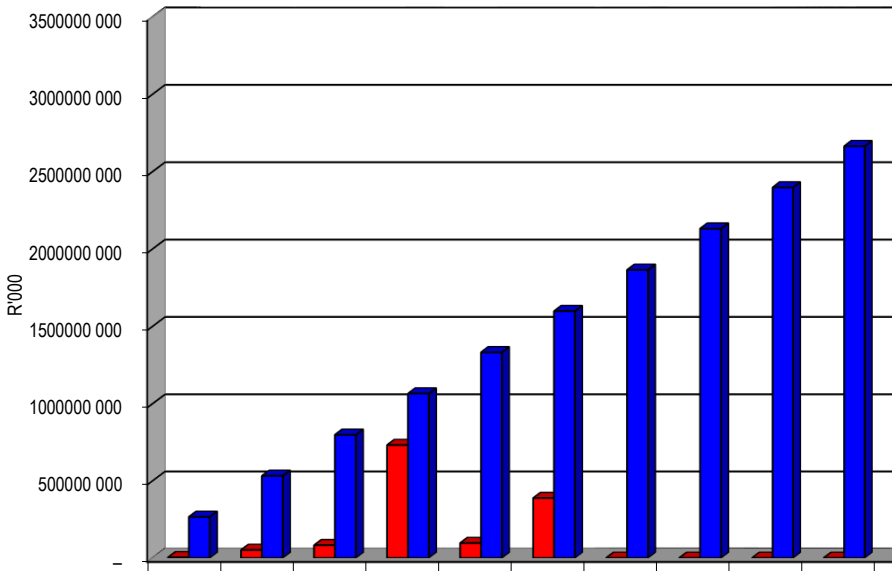
	Bulk Electricity	Bulk Water	PAYE deductior	VAT (output les	Pensions / Retir	Loan repayment	Trade Creditors	Auditor General
2024/25	1 343 721	461 078	–	–	–	–	–	10 387
Budget Year 2025/	1 671 542	558 458	–	–	–	–	–	12 244

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



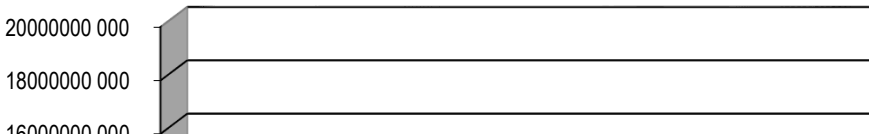
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
2024/25	1745 9	4779 2	31709	105888	75770	152782	639579	267592	63222	157918	(4314
Original Budget	266426	266426	266426	266426	266426	266426	266426	266426	266426	266426	26642
Adjusted Budget	266426	266426	266426	266426	266426	266426	266426	266426	266426	266426	26642
Monthly actual	3369 3	51768	82541	732379	96543	388658	–	–	–	–	–

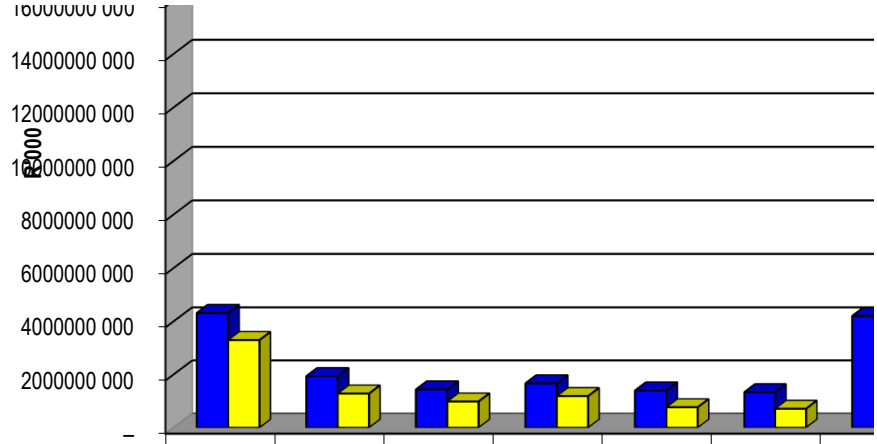
Chart C2 2025/26 Capital Expenditure: YTD actual v YTD t



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
YearTD actual	3369 38	51768 6	82541 1	732379	96543 1	388658	–	–	–	–
YearTD budget	266426	532852	799279	1065705	1332131	1598558	1864984	2131411	2397837	2664263

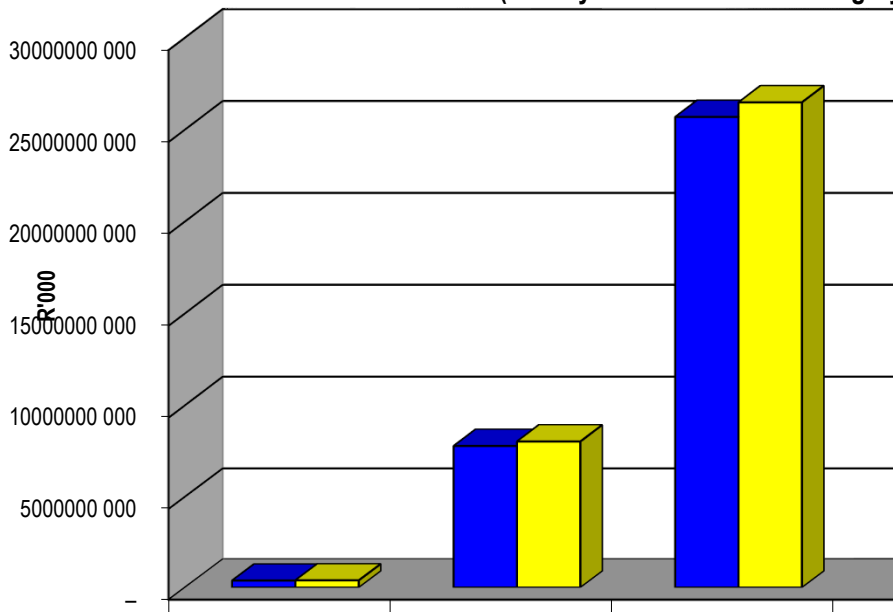
Chart C3 Aged Consumer Debtors Analysis





	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 D Y
Budget Year 2025/26	4319333 34	1941212 87	1439226 00	1668496 52	1400108 96	1332753 73	42020
2024/25	3298675 94	1283468 12	982510 167	1187728 75	766835 740	709516 743	45399

Chart C4 Consumer Debtors (total by Debtor Customer Categor



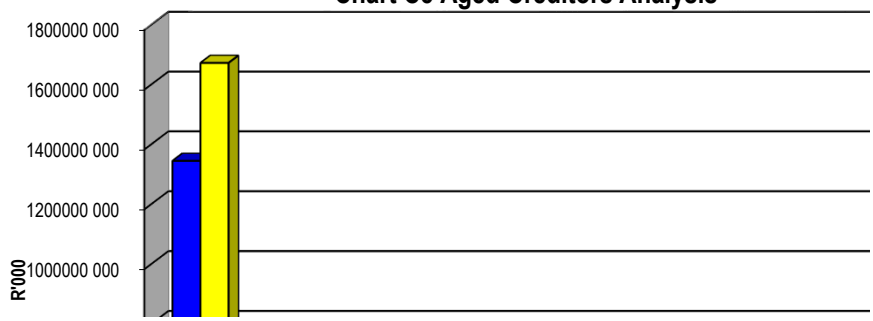
	Organs of State	Commercial	Households
2024/25	381125 684	7795636 149	25695957 097
Budget Year 2025/26	392913 076	8036738 298	26490677 420

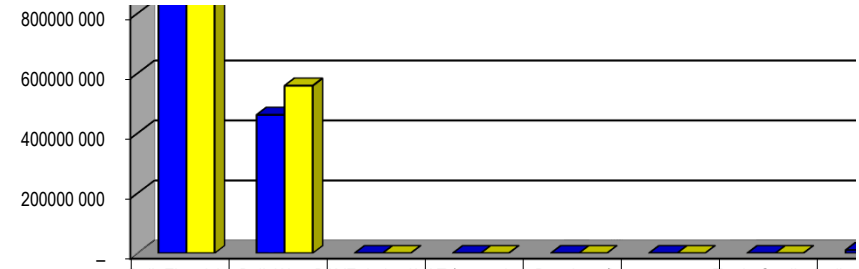
Other

–

–

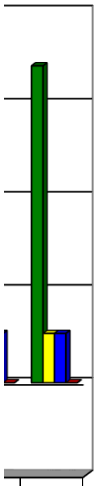
Chart C5 Aged Creditors Analysis





	Bulk Electricity	Bulk Water	PAYE deductions	VAT (output less input)	Pensions / Retirement deductions	Loan repayments	Trade Creditors	Audito
2024/25	1343720 609	461078 236	–	–	–	–	–	103
Budget Year 2025/26	1671541 951	558458 465	–	–	–	–	–	122

arget



	Jun
4	170423
26	266424
26	266424
	–

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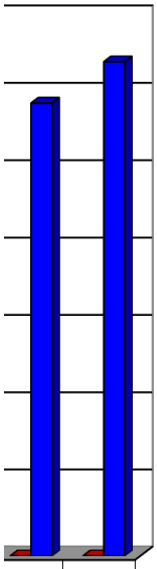

May	Jun
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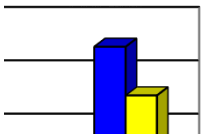
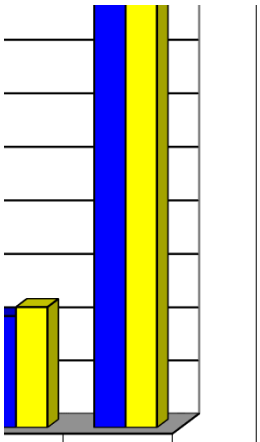
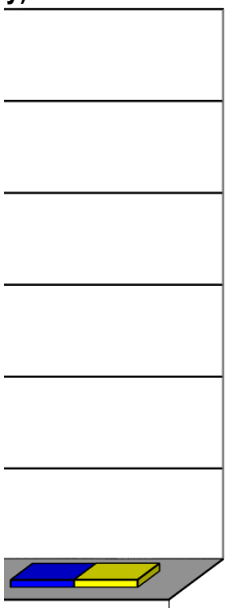
930690	3197115



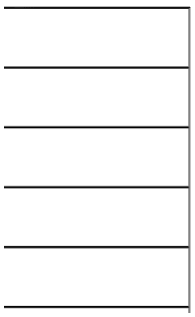


Dys-1 Yr	Over 1Yr
081 84	19039877 6
937 68	17215611 4

y)



Other
410079 282
422762 146



r General	Other
86 588	–
43 638	–