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Preparation Instructions

Municipality Name: EKU City of Ekurhuleni

CFO Name:

Tel: **Fax:**

E-Mail:

Reporting period: M08 February

MTREF: 2025 **Budget**

Does this municipality have Entities? Yes

If YES: Identify type of report: Consolidated Information

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Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 01 - Executive & Council	Vote 01	**Executive & Council**	
Vote 02 - Office Of The City Manager	01.1	Mayor's Office	01.1 - Mayor's Office
Vote 03 - Energy	01.2	Mayco	01.2 - Mayco
Vote 04 - Water And Sanitation	01.3	Cped	01.3 - Cped
Vote 05 - Waste Management	01.4	Safety	01.4 - Safety
Vote 06 - Human Settlements	01.5	Energy	01.5 - Energy
Vote 07 - Finance And Strategy	01.6	Environ	01.6 - Environ
Vote 08 - Development Planning And Real Estate	01.7	Finance	01.7 - Finance
Vote 09 - Community Safety	01.8	Health	01.8 - Health
Vote 10 - Community Services	01.9	Hsettl	01.9 - Hsettl
Vote 11 - Corporate And Shared Services	01.10	Transport	01.10 - Transport
Vote 12 - Roads & Transport Management	01.11	Roads	01.11 - Roads
Vote 13 - Not Defined 1	01.12	Shrac	01.12 - Shrac
Vote 14 - Not Defined 2	01.13	Capital Expenditure Labour	01.13 - Capital Expenditure Labour
Vote 15 - Other	01.14	Caucuses: Anc	01.14 - Caucuses: Anc
	01.15	Caucuses: Da	01.15 - Caucuses: Da
	01.16	Caucuses: Eff	01.16 - Caucuses: Eff
	01.17	Caucuses: Minority Party 1	01.17 - Caucuses: Minority Party 1
	01.18	Caucuses: Minority Party 2	01.18 - Caucuses: Minority Party 2
	01.19	Chief Whip	01.19 - Chief Whip
	01.20	Gender Committee	01.20 - Gender Committee
	01.21	Hod Legislature	01.21 - Hod Legislature
	01.22	Oversight Chairpersons	01.22 - Oversight Chairpersons
	01.23	Mpac	01.23 - Mpac
	01.24	Part-Time Councilors	01.24 - Part-Time Councilors
	01.25	Speaker	01.25 - Speaker
	01.26	Beboni	01.26 - Beboni
	01.27	Springs	01.27 - Springs
	01.28	Kwa-Tema	01.28 - Kwa-Tema
	01.29	Thembisa	01.29 - Thembisa
	01.30	Alberton	01.30 - Alberton
	01.31	Germiston	01.31 - Germiston
	Vote 02	**Office Of The City Manager**	
	02.1	City Manager Administration	02.1 - City Manager Administration
	02.2	Dh Organisational Architecture	02.2 - Dh Organisational Architecture
	02.3	Dh Stakeholder Management	02.3 - Dh Stakeholder Management
	02.4	Hod: Executive Secretarial Services	02.4 - Hod: Executive Secretarial Services
	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	03.9 - Brakpan Chief Area Engineer
	03.10	Brakpan Operations And Maintenance	03.10 - Brakpan Operations And Maintenance
	03.11	Brakpan Protection; Test And Metering	03.11 - Brakpan Protection; Test And Metering
	03.12	Brakpan Support Services	03.12 - Brakpan Support Services
	03.13	Springs Chief Area Engineer	03.13 - Springs Chief Area Engineer
	03.14	Springs Operations And Maintenance	03.14 - Springs Operations And Maintenance
	03.15	Springs Support Services	03.15 - Springs Support Services
	03.16	Kempton Park Chief Area Engineer	03.16 - Kempton Park Chief Area Engineer
	03.17	Kemptonpark Operations And Maintenance	03.17 - Kemptonpark Operations And Maintenance
	03.18	Kemptonpark Protect; Test And Metering	03.18 - Kemptonpark Protect; Test And Metering
	03.19	Kemptonpark Support Services	03.19 - Kemptonpark Support Services
	03.20	Tembisa Chief Area Engineer	03.20 - Tembisa Chief Area Engineer
	03.21	Tembisa Operations And Maintenance	03.21 - Tembisa Operations And Maintenance
	03.22	Tembisa Protection; Test And Metering	03.22 - Tembisa Protection; Test And Metering
	03.23	Tembisa Support Services	03.23 - Tembisa Support Services
	03.24	Edenvale Chief Area Engineer	03.24 - Edenvale Chief Area Engineer
	03.25	Edenvale Operations And Maintenance	03.25 - Edenvale Operations And Maintenance
	03.26	Edenvale Protection; Test And Metering	03.26 - Edenvale Protection; Test And Metering
	03.27	Edenvale Support Services	03.27 - Edenvale Support Services
	03.28	Alberton Chief Area Engineer	03.28 - Alberton Chief Area Engineer
	03.29	Alberton Operations And Maintenance	03.29 - Alberton Operations And Maintenance
	03.30	Alberton Operations And Maintenance	03.30 - Alberton Operations And Maintenance
	03.31	Alberton Protection; Test And Metering	03.31 - Alberton Protection; Test And Metering
	03.32	Alberton Support Services	03.32 - Alberton Support Services
	03.33	Boksburg Chief Area Engineer	03.33 - Boksburg Chief Area Engineer
	03.34	Boksburg Operations And Maintenance	03.34 - Boksburg Operations And Maintenance
	03.35	Boksburg Protection; Test And Metering	03.35 - Boksburg Protection; Test And Metering
	03.36	Boksburg Support Services	03.36 - Boksburg Support Services
	03.37	Germiston Chief Area Engineer	03.37 - Germiston Chief Area Engineer
	03.38	Germiston Operations And Maintenance	03.38 - Germiston Operations And Maintenance
	03.39	Germiston Protection; Test And Metering	03.39 - Germiston Protection; Test And Metering
	03.40	Germiston Support Services	03.40 - Germiston Support Services
	03.41	Projects And Electricity Master Planning	03.41 - Projects And Electricity Master Planning
	03.42	Dh Project And Elec Mast Planning	03.42 - Dh Project And Elec Mast Planning
	03.43	Brakpan Projects And Elec Mast Planning	03.43 - Brakpan Projects And Elec Mast Planning
	03.44	Springs Proj And Electcity Master Planning	03.44 - Springs Proj And Electcity Master Planning
	03.45	Kempton Park Proj And Elec Mast Planning	03.45 - Kempton Park Proj And Elec Mast Planning
	03.46	Tembisa Proj And Elect Mast Planning	03.46 - Tembisa Proj And Elect Mast Planning
	03.47	Edenvale Proj And Elect Mast Planning	03.47 - Edenvale Proj And Elect Mast Planning
	03.48	Alberton Proj & Elec Mast Planning	03.48 - Alberton Proj & Elec Mast Planning
	03.49	Boksburg Proj And Elec Mast Planning	03.49 - Boksburg Proj And Elec Mast Planning
	03.50	Germiston Proj & Elec Mast Planning	03.50 - Germiston Proj & Elec Mast Planning
	03.51	Springs Protection; Test And Metering	03.51 - Springs Protection; Test And Metering
	03.52	Revenue Services	03.52 - Revenue Services
	03.53	Benoni Revenue Services	03.53 - Benoni Revenue Services
	03.54	Brakpan Revenue Services	03.54 - Brakpan Revenue Services
	03.55	Springs Revenue Services	03.55 - Springs Revenue Services
	03.56	Kempton Park Revenue Services	03.56 - Kempton Park Revenue Services
	03.57	Tembisa Revenue Services	03.57 - Tembisa Revenue Services
	03.58	Edenvale Revenue Services	03.58 - Edenvale Revenue Services
	03.59	Alberton Revenue Services	03.59 - Alberton Revenue Services
	03.60	Boksburg Revenue Services	03.60 - Boksburg Revenue Services
	03.61	Germiston Revenue Services	03.61 - Germiston Revenue Services
	03.62	Corporate Support Services	03.62 - Corporate Support Services
	03.63	Capital Expenditure Labour	03.63 - Capital Expenditure Labour
	03.64	Training Centre - Benoni	03.64 - Training Centre - Benoni
	03.65	Hod	03.65 - Hod
	Vote 04	**Water And Sanitation**	
	04.1	Dh Governance & Compliance	04.1 - Dh Governance & Compliance
	04.2	Regional Services East	04.2 - Regional Services East
	04.3	Daveyton Depot	04.3 - Daveyton Depot
	04.4	Nigel / Duduza / Tsakane Depot	04.4 - Nigel / Duduza / Tsakane Depot
	04.5	Brakpan/Benoni/Springs/Kwa-Thema Depot	04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot
	04.6	Tembisa / Olifantsfontein Depot	04.6 - Tembisa / Olifantsfontein Depot
	04.7	Kempton Park Depot	04.7 - Kempton Park Depot
	04.8	Edenvale / Boksburg Depot	04.8 - Edenvale / Boksburg Depot
	04.9	Administration South	04.9 - Administration South
	04.10	Regional Services South	04.10 - Regional Services South
	04.11	Alberton / Kathelong Depot	04.11 - Alberton / Kathelong Depot
	04.12	Vosloorus Depot	04.12 - Vosloorus Depot
	04.13	Germiston / Boksburg Depot	04.13 - Germiston / Boksburg Depot
	04.14	Dh Planning Water Management	04.14 - Dh Planning Water Management
	04.15	Dh Projects	04.15 - Dh Projects
	04.16	Administration East	04.16 - Administration East
	04.17	Dh Water Operations	04.17 - Dh Water Operations
	04.18	Dh Water Revenue Management	04.18 - Dh Water Revenue Management
	04.19	Administration Noth	04.19 - Administration North
	04.20	Water Quality North	04.20 - Water Quality North
	04.21	Regional Services North	04.21 - Regional Services North
	04.22	Water Quality South	04.22 - Water Quality South
	04.23	Hod: Water & Sanitation	04.23 - Hod: Water & Sanitation
	04.24	Capital Expenditure Labour	04.24 - Capital Expenditure Labour
	04.25	Customer Care	04.25 - Customer Care
	04.26		04.26 - 3
	04.27	Md	04.27 - Md
	04.28	Administration	04.28 - Administration
	04.29	Finance	04.29 - Finance
	04.30	Supply Chain	04.30 - Supply Chain
	04.31	Information Systems	04.31 - Information Systems
	04.32	Loss Control	04.32 - Loss Control
	04.33	Csi	04.33 - Csi
	04.34	Executive Officer Development	04.34 - Executive Officer Development
	04.35	Outfall Sewers	04.35 - Outfall Sewers
	04.36	Project Services	04.36 - Project Services
	04.37	Project Management	04.37 - Project Management
	04.38	Monitor Stations	04.38 - Monitor Stations
	04.39	Research And Development	04.39 - Research And Development
	04.40	Hr - Personnel Total	04.40 - Hr - Personnel Total
	04.41	Marketing Total	04.41 - Marketing Total
	04.42	Health And Safety Total	04.42 - Health And Safety Total
	04.43	Ho Technical	04.43 - Ho Technical
	04.44	Projects Technical	04.44 - Projects Technical
	04.45	Contracts	04.45 - Contracts
	04.46	Pump Repair Workshop	04.46 - Pump Repair Workshop
	04.47	Pumpstations Benoni	04.47 - Pumpstations Benoni
	04.48	Pumpstations Olifantsfontein	04.48 - Pumpstations Olifantsfontein
	04.49	Benoni Tech Workshop	04.49 - Benoni Tech Workshop
	04.50	Olifantsfontein Tech Workshop	04.50 - Olifantsfontein Tech Workshop
	04.51	Waterval Tech	04.51 - Waterval Tech
	04.52	J P Technical Workshop	04.52 - J P Technical Workshop
	04.53	Pumpstations Jp Marais	04.53 - Pumpstations Jp Marais
	04.54	Vlakplaats Tech Workshop	04.54 - Vlakplaats Tech Workshop
	04.55	Pumpstations Vlakplaats	04.55 - Pumpstations Vlakplaats
	04.56	Laboratory Services - Internal	04.56 - Laboratory Services - Internal
	04.57	Erlab - Roossenekal	04.57 - Erlab - Roossenekal
	04.58	Laboratory Services - External	04.58 - Laboratory Services - External
	04.59	Lab Business Dev - Internal	04.59 - Lab Business Dev - Internal
	04.60	Lab Business Dev - External	04.60 - Lab Business Dev - External
	04.61	Fleet	04.61 - Fleet
	04.62	Ho Ops	04.62 - Ho Ops
	04.63	Esther Park	04.63 - Esther Park

04.64	Olifantsfontein	04.64 - Olifantsfontein
04.65	Hartebeestfontein	04.65 - Hartebeestfontein
04.66	Greater Jhb Metro	04.66 - Greater Jhb Metro
04.67	Ancor	04.67 - Ancor
04.68	Benoni	04.68 - Benoni
04.69	C Grundling	04.69 - C Grundling
04.70	Heidelberg	04.70 - Heidelberg
04.71	H Bickley	04.71 - H Bickley
04.72	Jan Smuts	04.72 - Jan Smuts
04.73	J P Marais	04.73 - J P Marais
04.74	Daveyton	04.74 - Daveyton
04.75	Rynfield	04.75 - Rynfield
04.76	Ratanda	04.76 - Ratanda
04.77	Tsakane	04.77 - Tsakane
04.78	Welgedacht	04.78 - Welgedacht
04.79	Dekema	04.79 - Dekema
04.80	Rondebult	04.80 - Rondebult
04.81	Vlakplaas	04.81 - Vlakplaats
04.82	Waterval	04.82 - Waterval
04.83	Carl Grundling Maintenance	04.83 - Carl Grundling Maintenance
04.84	Daveyton Maintenance	04.84 - Daveyton Maintenance
04.85	Jp Marais Maintenance	04.85 - Jp Marais Maintenance
04.86	Jan Smuts Maintenance	04.86 - Jan Smuts Maintenance
04.87	Heidelberg Maintenance	04.87 - Heidelberg Maintenance
04.88	Tsakane Maintenance	04.88 - Tsakane Maintenance
04.89	Ratanda Maintenance	04.89 - Ratanda Maintenance
04.90	Dekema Maintenance	04.90 - Dekema Maintenance
04.91	Rondebuild Maintenance	04.91 - Rondebuild Maintenance
04.92	F - Ww C:Sewerage	04.92 - F - Ww C:Sewerage
04.93	F - Wa C:Water Distribut	04.93 - F - Wa C:Water Distribut
Vote 05	**Waste Management**	
05.1	Support Services	05.1 - Support Services
05.2	Strategic Planning & Environment	05.2 - Strategic Planning & Environment
05.3	Conservation Areas North	05.3 - Conservation Areas North
05.4	Dh Waste Management Strategic Planning	05.4 - Dh Waste Management Strategic Planning
05.5	Management	05.5 - Management
05.6	Rehabilitation: Closed Sites	05.6 - Rehabilitation: Closed Sites
05.7	Waste Disposal: Platkop	05.7 - Waste Disposal: Platkop
05.8	Waste Disposal: Rietfontein	05.8 - Waste Disposal: Rietfontein
05.9	Waste Disposal: Rooikraal	05.9 - Waste Disposal: Rooikraal
05.10	Waste Disposal: Simmer & Jack	05.10 - Waste Disposal: Simmer & Jack
05.11	Waste Disposal: Weltevreden	05.11 - Waste Disposal: Weltevreden
05.12	Waste Disposal: Private Landfill Site	05.12 - Waste Disposal: Private Landfill Site
05.13	Management	05.13 - Management
05.14	Regional Management East	05.14 - Regional Management East
05.15	Comprehensive Service-East	05.15 - Comprehensive Service-East
05.16	Administration: Depot: Eastern	05.16 - Administration: Depot: Eastern
05.17	Bulk Containers: Depot: Eastern	05.17 - Bulk Containers: Depot: Eastern
05.18	Illegal Dumping: Depot: Eastern	05.18 - Illegal Dumping: Depot: Eastern
05.19	Litter Picking: Depot: Eastern	05.19 - Litter Picking: Depot: Eastern
05.20	Mini Disposal Sites: Depot: Eastern	05.20 - Mini Disposal Sites: Depot: Eastern
05.21	Public Conveniences: Depot: Eastern	05.21 - Public Conveniences: Depot: Eastern
05.22	Rounds Collection: Depot: Eastern	05.22 - Rounds Collection: Depot: Eastern
05.23	Transfer Facilities: Depot: Eastern	05.23 - Transfer Facilities: Depot: Eastern
05.24	Administration: Depot: Western (East)	05.24 - Administration: Depot: Western (East)
05.25	Bulk Containers: Depot: Western (East)	05.25 - Bulk Containers: Depot: Western (East)
05.26	Litter Picking: Depot: Western (East)	05.26 - Litter Picking: Depot: Western (East)
05.27	Mini Disposal Sites: Depot: West (East)	05.27 - Mini Disposal Sites: Depot: West (East)
05.28	Public Conveniences: Depot: West (East)	05.28 - Public Conveniences: Depot: West (East)
05.29	Rounds Collection: Depot: Western (East)	05.29 - Rounds Collection: Depot: Western (East)
05.30	Comprehensive Service-Tembisa	05.30 - Comprehensive Service-Tembisa
05.31	Administration: Depot: Northern	05.31 - Administration: Depot: Northern
05.32	Bulk Containers: Depot: Northern	05.32 - Bulk Containers: Depot: Northern
05.33	Litter Picking: Depot: Northern	05.33 - Litter Picking: Depot: Northern
05.34	Rounds Collection: Depot: Northern	05.34 - Rounds Collection: Depot: Northern
05.35	Transfer Facilities: Northern	05.35 - Transfer Facilities: Northern
05.36	Administration: Depot: North West	05.36 - Administration: Depot: North West
05.37	Bulk Containers: North West	05.37 - Bulk Containers: North West
05.38	Illegal Dumping: North West	05.38 - Illegal Dumping: North West
05.39	Litter Picking: North West	05.39 - Litter Picking: North West
05.40	Mini Disposal Sites: North West	05.40 - Mini Disposal Sites: North West
05.41	Rounds Collection: North West	05.41 - Rounds Collection: North West
05.42	Transfer Facilities: North West	05.42 - Transfer Facilities: North West
05.43	Regional Management South	05.43 - Regional Management South
05.44	Administration: Depot: Central	05.44 - Administration: Depot: Central
05.45	Bulk Containers: Depot: Central	05.45 - Bulk Containers: Depot: Central
05.46	Illegal Dumping: Depot: Central	05.46 - Illegal Dumping: Depot: Central
05.47	Litter Picking: Depot: Central	05.47 - Litter Picking: Depot: Central
05.48	Mini Disposal Sites: Depot: Central	05.48 - Mini Disposal Sites: Depot: Central
05.49	Rounds Collection: Depot: Central	05.49 - Rounds Collection: Depot: Central
05.50	Administration: Depot: Western (South)	05.50 - Administration: Depot: Western (South)
05.51	Bulk Containers: Western (South)	05.51 - Bulk Containers: Western (South)
05.52	Illegal Dumping: Western (South)	05.52 - Illegal Dumping: Western (South)
05.53	Litter Picking: Western (South)	05.53 - Litter Picking: Western (South)
05.54	Rounds Collection: Western (South)	05.54 - Rounds Collection: Western (South)
05.55	Heading	05.55 - Heading
05.56	Hod: Waste Management	05.56 - Hod: Waste Management
05.57	Capital Expenditure Labour	05.57 - Capital Expenditure Labour
05.58	F - Waste C:Recycling	05.58 - F - Waste C:Recycling
Vote 06	**Human Settlements**	
06.1	Capital Expenditure Labour	06.1 - Capital Expenditure Labour
06.2	Comm & Realtions Management	06.2 - Comm & Realtions Management
06.3	Support Services East	06.3 - Support Services East
06.4	Residential Units East	06.4 - Residential Units East
06.5	Hostels Daveyton	06.5 - Hostels Daveyton
06.6	Hostels Wattville Areas	06.6 - Hostels Wattville Areas
06.7	Ajmery Court	06.7 - Ajmery Court
06.8	Flora Court	06.8 - Flora 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	Alse Court	06.17 - Alse 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	Toekoms Flats	06.42 - Toekoms 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	Residential Units North	06.49 - Residential 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	Gledenhuys Garden Flats	06.54 - Gledenhuys Garden Flats
06.55	Tilla Court Flats	06.55 - Tilla Court Flats
06.56	Iea Court Flats	06.56 - Iea 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	Silverkroon Flats	06.75 - Silverkroon 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	Stirtonville	06.93 - Stirtonville
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	Ceo	06.112 - Ceo
06.113	Cfo	06.113 - Cfo
06.114	Finance	06.114 - Finance
06.115	Supply Chain	06.115 - Supply Chain
06.116	It	06.116 - It
06.117	Hr	06.117 - Hr
06.118	Communications	06.118 - Communications
06.119	Development	06.119 - Development
06.120	Pharoe Park	06.120 - Pharoe Park
06.121	Airport Park	06.121 - Airport Park
06.122	Delville	06.122 - Delville
06.123	Chris Hani	06.123 - Chris Hani
06.124	Property Management	06.124 - Property Management
Vote 07	**Finance And Strategy**	
07.1	Crm Strategic Planning	07.1 - Crm Strategic Planning
07.2	Dh Budget & Management Accounting	07.2 - Dh Budget & Management Accounting
07.3	Dh Expenditure & Cost Management	07.3 - Dh Expenditure & Cost Management
07.4	Payments	07.4 - Payments
07.5	Pay Office: Benoni	07.5 - Pay Office: Benoni
07.6	Pay Office: Nigel	07.6 - Pay Office: Nigel
07.7	Asset Management	07.7 - Asset Management
07.8	Dh Financial Reporting	07.8 - Dh Financial Reporting
07.9	Dh Governance & Compliance	07.9 - Dh Governance & Compliance
07.10	Dh Revenue Management	07.10 - Dh Revenue Management
07.11	Municipal Services	07.11 - Municipal Services
07.12	Revenue Enhancement	07.12 - Revenue Enhancement
07.13	Valuation	07.13 - Valuation
07.14	Billing Benoni	07.14 - Billing Benoni
07.15	Billing Brakpan	07.15 - Billing Brakpan
07.16	Billing Nigel	07.16 - Billing Nigel
07.17	Billing Springs	07.17 - Billing Springs
07.18	Billing Kempton park	07.18 - Billing Kempton park
07.19	Billing Tembisa	07.19 - Billing Tembisa
07.20	Billing Lethabong	07.20 - Billing Lethabong
07.21	Administration East	07.21 - Administration East
07.22	Billing Alberton	07.22 - Billing Alberton
07.23	Billing Boksburg	07.23 - Billing Boksburg
07.24	Billing Katlehong	07.24 - Billing Katlehong
07.25	Dh Supply Chain Management	07.25 - Dh Supply Chain Management
07.26	Stores: Benoni	07.26 - Stores: Benoni
07.27	Stores: Brakpan	07.27 - Stores: Brakpan
07.28	Stores: Nigel	07.28 - Stores: Nigel
07.29	Stores: Springs	07.29 - Stores: Springs
07.30	Stores: Kempton Park	07.30 - Stores: Kempton Park
07.31	Stores: Lethabong	07.31 - Stores: Lethabong
07.32	Stores: Alberton	07.32 - Stores: Alberton
07.33	Stores: Boksburg	07.33 - Stores: Boksburg
07.34	Stores: Germiston	07.34 - Stores: Germiston
07.35	Dh Support Services	07.35 - Dh Support Services
07.36	Administration: Benoni	07.36 - Administration: Benoni
07.37	Administration: Brakpan	07.37 - Administration: Brakpan
07.38	Administration: Springs	07.38 - Administration: Springs
07.39	Administration: Kempton Park	07.39 - Administration: Kempton Park
07.40	Billing Germiston	07.40 - Billing Germiston
07.41	Dh Treasury	07.41 - Dh Treasury
07.42	Pay Office Corporate	07.42 - Pay Office Corporate
07.43	Hod Chief Financial Officer	07.43 - Hod Chief Financial Officer
07.44	Procurement Office	07.44 - Procurement Office
07.45	Tender Office	07.45 - Tender Office
07.46	Cash Management	07.46 - Cash Management
07.47	Research & Development	07.47 - Research & Development
07.48	Research & Development	07.48 - Research & Development
07.49	Idp	07.49 - Idp
07.50	Idp	07.50 - Idp
07.51	Dh Support Services	07.51 - Dh Support Services
07.52	Hod: Strategy & Corporate Planning	07.52 - Hod: Strategy & Corporate Planning
Vote 08	**Development Planning And Real Estate**	
08.1	Outdoor Advertising Corporate	08.1 - Outdoor Advertising Corporate
08.2	Build Control Corporate	08.2 - Build Control Corporate
08.3	City Planning Operations Corporate	08.3 - City Planning Operations Corporate
08.4	Geo Informatics Corporate	08.4 - Geo Informatics Corporate
08.5	Geotechnical Services	08.5 - Geotechnical Services
08.6	Spatial Planning Corporate	08.6 - Spatial Planning Corporate
08.7	Specialist Projects Corporate	08.7 - Specialist Projects Corporate
08.8	Hod Corporate	08.8 - Hod Corporate
08.9	Outdoor Advertising East	08.9 - Outdoor Advertising East
08.10	Build Control Benoni	08.10 - Build Control Benoni
08.11	Build Control Brakpan	08.11 - Build Control Brakpan
08.12	Build Control Nigel	08.12 - Build Control Nigel
08.13	Build Control Springs	08.13 - Build Control Springs
08.14	City Planning East	08.14 - City Planning East
08.15	City Planning Benoni	08.15 - City Planning Benoni
08.16	City Planning Brakpan	08.16 - City Planning Brakpan
08.17	City Planning Nigel	08.17 - City Planning Nigel
08.18	City Planning Springs	08.18 - City Planning Springs
08.19	Outdoor Advertising North	08.19 - Outdoor Advertising North
08.20	Building Control Edenvale	08.20 - Building Control Edenvale
08.21	Building Control Kempton Park	08.21 - Building Control Kempton Park
08.22	City Planning Tembisa	08.22 - City Planning Tembisa
08.23	City Planning Kempton Park	08.23 - City Planning Kempton Park
08.24	City Planning Edenvale	08.24 - City Planning Edenvale
08.25	Outdoor Advertising South	08.25 - Outdoor Advertising South
08.26	Building Control Alberton	08.26 - Building Control Alberton
08.27	Building Control Boksburg	08.27 - Building Control Boksburg
08.28	Building Control Germiston	08.28 - Building Control Germiston
08.29	City Planning Alberton	08.29 - City Planning Alberton
08.30	City Planning Boksburg	08.30 - City Planning Boksburg
08.31	City Planning Germiston	08.31 - City Planning Germiston
08.32	Enterprise	08.32 - Enterprise
08.33	Research	08.33 - Research
08.34	Aerotropolis	08.34 - Aerotropolis
08.35	Projects	08.35 - Projects
08.36	Governance	08.36 - Governance
08.37	Investment	08.37 - Investment
08.38	Support	08.38 - Support
08.39	Hod's Office	08.39 - Hod's Office
08.40	Spring Fresh Produce Market	08.40 - Spring Fresh Produce Market
08.41	Governance & Compliance	08.41 - Governance & Compliance
08.42	Portfolio Advisory Services Division	08.42 - Portfolio Advisory Services Division
08.43	Dh Property Management	08.43 - Dh Property Management
08.44	Pm Region A Germiston	08.44 - Pm Region A Germiston
08.45	Pm Region A Boksburg	08.45 - Pm Region A Boksburg
08.46	Pm Region B Edenvale	08.46 - Pm Region B Edenvale
08.47	Pm Region B Kempton Park	08.47 - Pm Region B Kempton Park
08.48	Pm Region D Benoni	08.48 - Pm Region D Benoni
08.49	Pm Region D Brakpan	08.49 - Pm Region D Brakpan
08.50	Pm Region D Springs	08.50 - Pm Region D Springs
08.51	Pm Region E Nigel	08.51 - Pm Region E Nigel
08.52	Pm Region F Alberton	08.52 - Pm Region F Alberton
08.53	Strategy & Planning Division	08.53 - Strategy & Planning Division
08.54	Support Services	08.54 - Support Services
08.55	Hod: Real Estate	08.55 - Hod: Real Estate
Vote 09	**Community Safety**	
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
09.18	Brakpan Station
09.19	Nigel Station
09.20	Springs Station
09.21	Fire Services Logistics East
09.22	Benoni Central Station
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
09.30	Springs Station
09.31	Edenvale Station
09.32	Kempton Park Station
09.33	Fire Services Logistics North
09.34	Bedfordview Station
09.35	Boksburg North Station
09.36	Bonaero Park Station
09.37	Edenvale Station
09.38	Farramere Station
09.39	Kempton Park Station
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
09.50	Boksburg Central Station
09.51	Germiston Central Station
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
09.62	Auxiliary Services & Support
09.63	Training Academy
09.64	Technical & Logistics Services South
09.65	Chief Of Staff
09.66	Integrity & Standards
09.67	Operations & Special Services
09.68	Operations & Special Services East
09.69	Operations & Special Services North
09.70	Operations & Special Services South
09.71	Security Services & Loss Control
09.72	Security Services And Loss Control East
09.73	Security Services And Loss Control North
09.74	Security Services And Loss Control South
09.75	Hod: Chief Of Police
09.76	Capital Expenditure Labour
09.77	Military Veterans
09.78	Dh Licensing
09.79	Licensing Services
09.80	Licencing Benoni
09.81	Licencing Brakpan
09.82	Licencing Nigel
09.83	Licencing Springs
09.84	Testing Station Benoni
09.85	Testing Station Brakpan
09.86	Testing Station Nigel
09.87	Testing Station Springs
09.88	Dh Licensing
09.89	Licencing Kempton Park
09.90	Licencing Lethabong
09.91	Testing Station Kempton Park
09.92	Testing Station Lethabong
09.93	Licencing Alberton
09.94	Licencing Boksburg
09.95	Licencing Germiston
09.96	Licencing Bedfordview Dltc
09.97	Testing Station Alberton
09.98	Licencing Thembisa Dltc
09.99	Testing Station Thembisa Mvra
09.100	Testing Station Boksburg
09.101	Testing Station Germiston
09.102	Testing Station Bedfordview Mvra
Vote 10	**Community Services**
10.1	Hod: Environmental Resource Management
10.2	Environmental Protection & Resilience
10.3	Infrastructure Planning & Coordination
10.4	Legislative Compliance
10.5	Clinical Support Services
10.6	Environmental Health Services
10.7	Integrated Pollution Control
10.8	Administration Primary Health Care
10.9	Health Systems; Quality Ass & Risk Contr
10.10	Clinical Care & Health Programmes
10.11	Hast: Health Promotion & Outreach Progr
10.12	Pharmaceutical Services
10.13	Multi Sectoral Hiv/Aids Programme
10.14	Health Projects
10.15	Administration Social Development
10.16	Poverty Reduction
10.17	Youth And Men Development
10.18	Lpa Children And Women
10.19	Lpa Disabled And Aged
10.20	Indigent Management
10.21	Health Strategic Planning
10.22	Administration Support Services
10.23	Training: Education & Development
10.24	Env Health - Reg Management East
10.25	Env Health - Reg Management
10.26	Env Health - North 2
10.27	Env Health - Reg Management
10.28	Hod: Health And Social Development
10.29	Fam Health - Reg Management East
10.30	Clinic: Gelukstad
10.31	Clinic: Daveyton Extension
10.32	Clinic: Kemston Ave
10.33	Fam Health - Reg Management
10.34	Clinic: Bedfordview
10.35	Fam Health - Reg Management
10.36	Clinic: Brackenhurst
10.37	Clinic: Katlehong North
10.38	Regional Management: East
10.39	Regional Management: North
10.40	Regional Management: South
10.41	Comm Dev - Reg Management East
10.42	Comm Dev - East 3
10.43	Family Skills Centre East
10.44	Comm Dev - Reg Management
10.45	Comm Dev - North 1
10.46	Comm Dev - North 3
10.47	Family Skills Centre North
10.48	Comm Dev - Reg Management
10.49	Family Skills Centre South
10.50	Support - Reg Management East
10.51	Support - Reg Management
10.52	Support - Reg Management
10.53	Metro Parks: Administration East
10.54	Metro Parks: Daveyton/Etwatwa
10.55	Metro Parks: Tsakane
10.56	Parks: Kwa-Thema/Springs/Nigel/Duduza
10.57	Cemeteries Areas 1
10.58	Cemeteries: Duduza
10.59	Cemeteries: Nigel
10.60	Parks North: Boksburg Parks Management
10.61	Parks Nothern Reg: Parks & Open Spaces 1
10.62	Metro Parks: Boksburg
10.63	Parks Nothern Reg: Parks & Open Spaces 2
10.64	Cemeteries Nothern: Areas 1
10.65	Cemeteries Nothern: Areas 2
10.66	Parks Nothern Region: Management
10.67	Parks South Reg: Parks & Open Spaces 1
10.68	Metro Parks: Vosloorus Parks
10.69	Parks South Reg: Parks & Open Spaces 2
10.70	Cemeteries Areas 1
10.71	Cemeteries Areas 2
10.72	Conservation Areas South
10.73	Parks And Cemeteries: Corporate Office
10.74	Arts & Culture Management East
10.75	Benoni: Museum
10.76	Daveyton: Arts And Culture Centre
10.77	Springs: Art Gallery
10.78	Springs Theatre
10.79	Dh Arts; Culture & Heritage
10.80	Arts And Culture
10.81	Arts & Culture Management South
10.82	Dh Libraries & Information Services
10.83	Library Management East

09.17 - Benoni Central Station
09.18 - Brakpan Station
09.19 - Nigel Station
09.20 - Springs Station
09.21 - Fire Services Logistics East
09.22 - Benoni Central Station
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
09.30 - Springs Station
09.31 - Edenvale Station
09.32 - Kempton Park Station
09.33 - Fire Services Logistics North
09.34 - Bedfordview Station
09.35 - Boksburg North Station
09.36 - Bonaero Park Station
09.37 - Edenvale Station
09.38 - Farramere Station
09.39 - Kempton Park Station
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
09.50 - Boksburg Central Station
09.51 - Germiston Central Station
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
09.62 - Auxiliary Services & Support
09.63 - Training Academy
09.64 - Technical & Logistics Services South
09.65 - Chief Of Staff
09.66 - Integrity & Standards
09.67 - Operations & Special Services
09.68 - Operations & Special Services East
09.69 - Operations & Special Services North
09.70 - Operations & Special Services South
09.71 - Security Services & Loss Control
09.72 - Security Services And Loss Control East
09.73 - Security Services And Loss Control North
09.74 - Security Services And Loss Control South
09.75 - Hod: Chief Of Police
09.76 - Capital Expenditure Labour
09.77 - Military Veterans
09.78 - Dh Licensing
09.79 - Licensing Services
09.80 - Licencing Benoni
09.81 - Licencing Brakpan
09.82 - Licencing Nigel
09.83 - Licencing Springs
09.84 - Testing Station Benoni
09.85 - Testing Station Brakpan
09.86 - Testing Station Nigel
09.87 - Testing Station Springs
09.88 - Dh Licensing
09.89 - Licencing Kempton Park
09.90 - Licencing Lethabong
09.91 - Testing Station Kempton Park
09.92 - Testing Station Lethabong
09.93 - Licencing Alberton
09.94 - Licencing Boksburg
09.95 - Licencing Germiston
09.96 - Licencing Bedfordview Dltc
09.97 - Testing Station Alberton
09.98 - Licencing Thembisa Dltc
09.99 - Testing Station Thembisa Mvra
09.100 - Testing Station Boksburg
09.101 - Testing Station Germiston
09.102 - Testing Station Bedfordview Mvra

10.1 - Hod: Environmental Resource Management
10.2 - Environmental Protection & Resilience
10.3 - Infrastructure Planning & Coordination
10.4 - Legislative Compliance
10.5 - Clinical Support Services
10.6 - Environmental Health Services
10.7 - Integrated Pollution Control
10.8 - Administration Primary Health Care
10.9 - Health Systems; Quality Ass & Risk Contr
10.10 - Clinical Care & Health Programmes
10.11 - Hast: Health Promotion & Outreach Progr
10.12 - Pharmaceutical Services
10.13 - Multi Sectoral Hiv/Aids Programme
10.14 - Health Projects
10.15 - Administration Social Development
10.16 - Poverty Reduction
10.17 - Youth And Men Development
10.18 - Lpa Children And Women
10.19 - Lpa Disabled And Aged
10.20 - Indigent Management
10.21 - Health Strategic Planning
10.22 - Administration Support Services
10.23 - Training: Education & Development
10.24 - Env Health - Reg Management East
10.25 - Env Health - Reg Management
10.26 - Env Health - North 2
10.27 - Env Health - Reg Management
10.28 - Hod: Health And Social Development
10.29 - Fam Health - Reg Management East
10.30 - Clinic: Gelukstad
10.31 - Clinic: Daveyton Extension
10.32 - Clinic: Kemston Ave
10.33 - Fam Health - Reg Management
10.34 - Clinic: Bedfordview
10.35 - Fam Health - Reg Management
10.36 - Clinic: Brackenhurst
10.37 - Clinic: Katlehong North
10.38 - Regional Management: East
10.39 - Regional Management: North
10.40 - Regional Management: South
10.41 - Comm Dev - Reg Management East
10.42 - Comm Dev - East 3
10.43 - Family Skills Centre East
10.44 - Comm Dev - Reg Management
10.45 - Comm Dev - North 1
10.46 - Comm Dev - North 3
10.47 - Family Skills Centre North
10.48 - Comm Dev - Reg Management
10.49 - Family Skills Centre South
10.50 - Support - Reg Management East
10.51 - Support - Reg Management
10.52 - Support - Reg Management
10.53 - Metro Parks: Administration East
10.54 - Metro Parks: Daveyton/Etwatwa
10.55 - Metro Parks: Tsakane
10.56 - Parks: Kwa-Thema/Springs/Nigel/Duduza
10.57 - Cemeteries Areas 1
10.58 - Cemeteries: Duduza
10.59 - Cemeteries: Nigel
10.60 - Parks North: Boksburg Parks Management
10.61 - Parks Nothern Reg: Parks & Open Spaces 1
10.62 - Metro Parks: Boksburg
10.63 - Parks Nothern Reg: Parks & Open Spaces 2
10.64 - Cemeteries Nothern: Areas 1
10.65 - Cemeteries Nothern: Areas 2
10.66 - Parks Nothern Region: Management
10.67 - Parks South Reg: Parks & Open Spaces 1
10.68 - Metro Parks: Vosloorus Parks
10.69 - Parks South Reg: Parks & Open Spaces 2
10.70 - Cemeteries Areas 1
10.71 - Cemeteries Areas 2
10.72 - Conservation Areas South
10.73 - Parks And Cemeteries: Corporate Office
10.74 - Arts & Culture Management East
10.75 - Benoni: Museum
10.76 - Daveyton: Arts And Culture Centre
10.77 - Springs: Art Gallery
10.78 - Springs Theatre
10.79 - Dh Arts; Culture & Heritage
10.80 - Arts And Culture
10.81 - Arts & Culture Management South
10.82 - Dh Libraries & Information Services
10.83 - Library Management East

10.84	Benoni Library
10.85	Alra Park Library
10.86	Library Management North
10.87	Kempton Park Library
10.88	Olifantsfontein Library
10.89	Birchleigh Library
10.90	Tembisa Library
10.91	Bonaero Park Library
10.92	Edenvale Library
10.93	Phomolong Career Centre
10.94	Winnie Mandela Library
10.95	Library Management South
10.96	Alberton Library
10.97	Boksburg City Library
10.98	Vosloorus Branch Library
10.99	Dinwiddie Library
10.100	Leondale Library
10.101	Spruitview Library
10.102	Regional Executive Manager: South
10.103	Regional Executive Manager: East
10.104	Sports & Recreation Management East
10.105	Benoni: Sports Grounds
10.106	Brakpan: Sports Grounds
10.107	Duduza Sports Grounds
10.108	Kwa Thema Sports Grounds
10.109	Mackenzieville Sports Grounds
10.110	Nigel Sports Grounds
10.111	Springs: Sport Grounds
10.112	Duduza Multi Purpose Centre
10.113	Actonville Sport Grounds
10.114	Chris Hani Sport Facility
10.115	Dh Operations
10.116	Tsakane Stadium
10.117	Brakpan Indoor Centre
10.118	Faranani Indoor Sport Centre
10.119	Swimming Pools: Daveyton
10.120	Swimming Pools: Etwatwa
10.121	Swimming Pools: Springs
10.122	Geluksdal Services Centre
10.123	Com Centre: Actonville
10.124	Com Centre: Geluksdal
10.125	Com Centre: Alra Park
10.126	Com Centre: Bakerton
10.127	Monty Motloung Hall
10.128	Springs Civic Hall
10.129	Kwa Thema Hall
10.130	Com Centre: Duduza
10.131	Com Centre: Jameson Park
10.132	Com Centre: Mackenzieville
10.133	Com Centre: Mbikwa Cindi
10.134	Com Centre: Stompie Sksana
10.135	Com Centre: Tsakane
10.136	Com Centre: Victor Ndlazilwane
10.137	Com Halls: Springs
10.138	Wattville Day Care Centre
10.139	Youth Centre: Daveyton
10.140	Youth Centre: Wattville
10.141	Regional Executive Manager: North
10.142	Lawnmower Services North
10.143	Barnard Stadium
10.144	Tembisa Sports Grounds
10.145	Benoni Northern Areas Sports Club
10.146	Swimming Pools: Benoni Northern Areas
10.147	Swimming Pools: Boksburg North
10.148	Com Centre: Coen Schoitz
10.149	Com Centre: Oakmoor
10.150	Com Centre: Olifantsfontein
10.151	Com Centre: Rabasutho
10.152	Com Centre: Wynand Marais
10.153	Com Centre: Winnie Mandela
10.154	Centenary Hall
10.155	Com Centre: Impala Park
10.156	Klopper Park Hall
10.157	Bedfordview Hall
10.158	Primrose Hall
10.159	Com Centre: Edenvale
10.160	Hall: Edenvale
10.161	Hall: Tembisa Council
10.162	Lawnmower Services South
10.163	Sports & Recreation Management South
10.164	Alberton Sports Grounds
10.165	Boksburg Sports Grounds
10.166	Boksburg: Other Sports Grounds
10.167	P.G. Park Sports Grounds
10.168	Reigerpark Sports Grounds
10.169	Sunward Park Sports Grounds
10.170	Vosloorus Sports Grounds
10.171	Elsburg Sports Club
10.172	Germiston Stadium
10.173	Northern Sports Grounds
10.174	Thokoza Sport Facility
10.175	Swimming Pools: Delville
10.176	Com Hall: Brackenhurst
10.177	Com Hall: Reigerpark
10.178	Com Hall: Vosloorus
10.179	Com Hall: Vosloorus Civic Centre
10.180	Hall: Germiston
10.181	Hall: Dh Williams
10.182	Hall: Dinwiddie
10.183	Hall: Elsburg
10.184	Hall: Leondale
10.185	Hall: Palm Ridge
10.186	Hall: Tsolo
10.187	Hall: Zonkizizwe
10.188	Hall: Germiston City
10.189	Hall: Old Alberton Town
10.190	Civic Centre Boksburg
10.191	Hall: Boksburg City
10.192	Hall: Nguni
10.193	Recreational Facilities
10.194	Post Office Theatre
10.195	Dh Projects
10.196	Sports & Recreation Management South
10.197	Dh Strategic Planning
10.198	Dh Support Services
10.199	Support Services: East
10.200	Support Services: North
10.201	Hod: Srac
10.202	Capital Expenditure Labour
10.203	Sports & Recreation Management North
10.204	Dh Governance & Compliance
10.205	Dh Technical Planning And Projects
Vote 11	**Corporate And Shared Services**
11.1	Management
11.2	Dh Secretariat
11.3	Brand Management & Marketing
11.4	Business Relationships
11.5	Citizens Relationships
11.6	Communication
11.7	Media
11.8	Projects & Events
11.9	Support Services
11.10	Hod: Communication & Brand Management
11.11	Manager: Properties & Housing
11.12	Manager: Organisational Support
11.13	Snr Man: Organisational Legal Compliance
11.14	Office Of Dh
11.15	Office Of Dh
11.16	Office Of Dh
11.17	Office Of Hod
11.18	Council General
11.19	Cm It Systems
11.20	Cm Operations
11.21	Alberton Ccc
11.22	General Benoni Ccc
11.23	Boksburg Ccc
11.24	Brakpan Ccc
11.25	Daveyton 2 Etwatwa Ccc
11.26	Duduza Ccc
11.27	Edenvale Ccc
11.28	Germiston Ccc
11.29	Katlehong 1 Ccc
11.30	Katlehong 2 Ccc
11.31	Kemptonpark Ccc
11.32	Kwa-Thema Ccc
11.33	Nigel Ccc
11.34	Springs Ccc
11.35	Tembisa 1 Ccc
11.36	Tembisa 2 Ccc
11.37	Thokoza Ccc
11.38	Tsakane Ccc
11.39	Vosloorus Ccc
11.40	Cm Support Services
11.41	Cm Urban Management
11.42	Hod Cm
11.43	Tourism
11.44	Tourism Development & Marketing
11.45	Capital Project Division
11.46	Strategic Support Division
11.47	Office Of The Hod

10.84 - Benoni Library
10.85 - Alra Park Library
10.86 - Library Management North
10.87 - Kempton Park Library
10.88 - Olifantsfontein Library
10.89 - Birchleigh Library
10.90 - Tembisa Library
10.91 - Bonaero Park Library
10.92 - Edenvale Library
10.93 - Phomolong Career Centre
10.94 - Winnie Mandela Library
10.95 - Library Management South
10.96 - Alberton Library
10.97 - Boksburg City Library
10.98 - Vosloorus Branch Library
10.99 - Dinwiddie Library
10.100 - Leondale Library
10.101 - Spruitview Library
10.102 - Regional Executive Manager: South
10.103 - Regional Executive Manager: East
10.104 - Sports & Recreation Management East
10.105 - Benoni: Sports Grounds
10.106 - Brakpan: Sports Grounds
10.107 - Duduza Sports Grounds
10.108 - Kwa Thema Sports Grounds
10.109 - Mackenzieville Sports Grounds
10.110 - Nigel Sports Grounds
10.111 - Springs: Sport Grounds
10.112 - Duduza Multi Purpose Centre
10.113 - Actonville Sport Grounds
10.114 - Chris Hani Sport Facility
10.115 - Dh Operations
10.116 - Tsakane Stadium
10.117 - Brakpan Indoor Centre
10.118 - Faranani Indoor Sport Centre
10.119 - Swimming Pools: Daveyton
10.120 - Swimming Pools: Etwatwa
10.121 - Swimming Pools: Springs
10.122 - Geluksdal Services Centre
10.123 - Com Centre: Actonville
10.124 - Com Centre: Geluksdal
10.125 - Com Centre: Alra Park
10.126 - Com Centre: Bakerton
10.127 - Monty Motloung Hall
10.128 - Springs Civic Hall
10.129 - Kwa Thema Hall
10.130 - Com Centre: Duduza
10.131 - Com Centre: Jameson Park
10.132 - Com Centre: Mackenzieville
10.133 - Com Centre: Mbikwa Cindi
10.134 - Com Centre: Stompie Sksana
10.135 - Com Centre: Tsakane
10.136 - Com Centre: Victor Ndlazilwane
10.137 - Com Halls: Springs
10.138 - Wattville Day Care Centre
10.139 - Youth Centre: Daveyton
10.140 - Youth Centre: Wattville
10.141 - Regional Executive Manager: North
10.142 - Lawnmower Services North
10.143 - Barnard Stadium
10.144 - Tembisa Sports Grounds
10.145 - Benoni Northern Areas Sports Club
10.146 - Swimming Pools: Benoni Northern Areas
10.147 - Swimming Pools: Boksburg North
10.148 - Com Centre: Coen Schoitz
10.149 - Com Centre: Oakmoor
10.150 - Com Centre: Olifantsfontein
10.151 - Com Centre: Rabasutho
10.152 - Com Centre: Wynand Marais
10.153 - Com Centre: Winnie Mandela
10.154 - Centenary Hall
10.155 - Com Centre: Impala Park
10.156 - Klopper Park Hall
10.157 - Bedfordview Hall
10.158 - Primrose Hall
10.159 - Com Centre: Edenvale
10.160 - Hall: Edenvale
10.161 - Hall: Tembisa Council
10.162 - Lawnmower Services South
10.163 - Sports & Recreation Management South
10.164 - Alberton Sports Grounds
10.165 - Boksburg Sports Grounds
10.166 - Boksburg: Other Sports Grounds
10.167 - P.G. Park Sports Grounds
10.168 - Reigerpark Sports Grounds
10.169 - Sunward Park Sports Grounds
10.170 - Vosloorus Sports Grounds
10.171 - Elsburg Sports Club
10.172 - Germiston Stadium
10.173 - Northern Sports Grounds
10.174 - Thokoza Sport Facility
10.175 - Swimming Pools: Delville
10.176 - Com Hall: Brackenhurst
10.177 - Com Hall: Reigerpark
10.178 - Com Hall: Vosloorus
10.179 - Com Hall: Vosloorus Civic Centre
10.180 - Hall: Germiston
10.181 - Hall: Dh Williams
10.182 - Hall: Dinwiddie
10.183 - Hall: Elsburg
10.184 - Hall: Leondale
10.185 - Hall: Palm Ridge
10.186 - Hall: Tsolo
10.187 - Hall: Zonkizizwe
10.188 - Hall: Germiston City
10.189 - Hall: Old Alberton Town
10.190 - Civic Centre Boksburg
10.191 - Hall: Boksburg City
10.192 - Hall: Nguni
10.193 - Recreational Facilities
10.194 - Post Office Theatre
10.195 - Dh Projects
10.196 - Sports & Recreation Management South
10.197 - Dh Strategic Planning
10.198 - Dh Support Services
10.199 - Support Services: East
10.200 - Support Services: North
10.201 - Hod: Srac
10.202 - Capital Expenditure Labour
10.203 - Sports & Recreation Management North
10.204 - Dh Governance & Compliance
10.205 - Dh Technical Planning And Projects

11.1 - Management
11.2 - Dh Secretariat
11.3 - Brand Management & Marketing
11.4 - Business Relationships
11.5 - Citizens Relationships
11.6 - Communication
11.7 - Media
11.8 - Projects & Events
11.9 - Support Services
11.10 - Hod: Communication & Brand Management
11.11 - Manager: Properties & Housing
11.12 - Manager: Organisational Suppon
11.13 - Snr Man: Organisational Legal Compliance
11.14 - Office Of Dh
11.15 - Office Of Dh
11.16 - Office Of Dh
11.17 - Office Of Hod
11.18 - Council General
11.19 - Cm It Systems
11.20 - Cm Operations
11.21 - Alberton Ccc
11.22 - General Benoni Ccc
11.23 - Boksburg Ccc
11.24 - Brakpan Ccc
11.25 - Daveyton 2 Etwatwa Ccc
11.26 - Duduza Ccc
11.27 - Edenvale Ccc
11.28 - Germiston Ccc
11.29 - Katlehong 1 Ccc
11.30 - Katlehong 2 Ccc
11.31 - Kemptonpark Ccc
11.32 - Kwa-Thema Ccc
11.33 - Nigel Ccc
11.34 - Springs Ccc
11.35 - Tembisa 1 Ccc
11.36 - Tembisa 2 Ccc
11.37 - Thokoza Ccc
11.38 - Tsakane Ccc
11.39 - Vosloorus Ccc
11.40 - Cm Support Services
11.41 - Cm Urban Management
11.42 - Hod Cm
11.43 - Tourism
11.44 - Tourism Development & Marketing
11.45 - Capital Project Division
11.46 - Strategic Support Division
11.47 - Office Of The Hod

11.48	Enterprise Proj Management Office (Epmo)	11.48 - Enterprise Proj Management Office (Epmo)
11.49	Insurance & Risk Management	11.49 - Insurance & Risk Management
11.50	Dh Employee Relations	11.50 - Dh Employee Relations
11.51	Dh Employee Well-Being	11.51 - Dh Employee Well-Being
11.52	Dh Functional Line Services	11.52 - Dh Functional Line Services
11.53	Dh Technology & Org. Development	11.53 - Dh Technology & Org. Development
11.54	Dh Workforce Capability Management	11.54 - Dh Workforce Capability Management
11.55	Dh Workforce Capability Management	11.55 - Dh Workforce Capability Management
11.56	Dh Workforce Capacity Management	11.56 - Dh Workforce Capacity Management
11.57	Regional Management	11.57 - Regional Management
11.58	Regional Management	11.58 - Regional Management
11.59	Regional Management	11.59 - Regional Management
11.60	Management	11.60 - Management
11.61	Finance And Grant Management	11.61 - Finance And Grant Management
11.62	Governance Management	11.62 - Governance Management
11.63	Ict Operations	11.63 - Ict Operations
11.64	Ict Projects	11.64 - Ict Projects
11.65	Management Information Systems	11.65 - Management Information Systems
11.66	Support Services	11.66 - Support Services
11.67	Hod: Ict	11.67 - Hod: Ict
11.68	Chief Audit Executive	11.68 - Chief Audit Executive
11.69	Corporate Audit	11.69 - Corporate Audit
11.70	Operations Audit	11.70 - Operations Audit
11.71	Support Services	11.71 - Support Services
11.72	Audit Committee	11.72 - Audit Committee
11.73	Facilities Management	11.73 - Facilities Management
11.74	Property Development Corporate	11.74 - Property Development Corporate
11.75	Property Development Corporate	11.75 - Property Development Corporate
11.76	Facilities Management East	11.76 - Facilities Management East
11.77	Facilities Management North	11.77 - Facilities Management North
11.78	Facilities Management North	11.78 - Facilities Management North
11.79	Facilities Management South	11.79 - Facilities Management South
11.80	Dh Business Risk Management	11.80 - Dh Business Risk Management
11.81	Dh Governance & Compliance	11.81 - Dh Governance & Compliance
11.82	Dh Risk Financing	11.82 - Dh Risk Financing
11.83	Dh Support Services	11.83 - Dh Support Services
11.84	Hod Risk Management	11.84 - Hod Risk Management
Vote 12	**Roads & Transport Management**	
12.1	Dh Fleet Administration	12.1 - Dh Fleet Administration
12.2	Dh Workshop & Vehicle Maintenance	12.2 - Dh Workshop & Vehicle Maintenance
12.3	Dh Workshop & Vehicle Maintenance	12.3 - Dh Workshop & Vehicle Maintenance
12.4	Regional Management	12.4 - Regional Management
12.5	Workshop: Benoni	12.5 - Workshop: Benoni
12.6	Workshop: Brakpan	12.6 - Workshop: Brakpan
12.7	Workshop: Nigel	12.7 - Workshop: Nigel
12.8	Workshop: Springs	12.8 - Workshop: Springs
12.9	Regional Management	12.9 - Regional Management
12.10	Workshop: Boksburg	12.10 - Workshop: Boksburg
12.11	Workshop: Edenvale	12.11 - Workshop: Edenvale
12.12	Workshop: Kempton park	12.12 - Workshop: Kempton park
12.13	Workshop: Alberton	12.13 - Workshop: Alberton
12.14	Workshop: Germiston	12.14 - Workshop: Germiston
12.15	Mechanical Engineering Germiston	12.15 - Mechanical Engineering Germiston
12.16	Mechanical Engineering Springs	12.16 - Mechanical Engineering Springs
12.17	Hod: Fleet Management	12.17 - Hod: Fleet Management
12.18	Dh Functional Planning	12.18 - Dh Functional Planning
12.19	Dh Implemenetation	12.19 - Dh Implemenetation
12.20	Dh Maintenance	12.20 - Dh Maintenance
12.21	Dh Strategic Planning	12.21 - Dh Strategic Planning
12.22	Dh Support Services	12.22 - Dh Support Services
12.23	Hod: Roads & Stormwater	12.23 - Hod: Roads & Stormwater
12.24	Capital Expenditure Labour	12.24 - Capital Expenditure Labour
12.25	Service Del Regional Administ East	12.25 - Service Del Regional Administ East
12.26	Roads And Stormwater: Planning East	12.26 - Roads And Stormwater: Planning East
12.27	Reg Management: R & Sw Ops East	12.27 - Reg Management: R & Sw Ops East
12.28	Depot Labour: Daveyton	12.28 - Depot Labour: Daveyton
12.29	Depot Vehicles: Daveyton	12.29 - Depot Vehicles: Daveyton
12.30	Depot Operations: Daveyton	12.30 - Depot Operations: Daveyton
12.31	Depot Labour: Brakpan	12.31 - Depot Labour: Brakpan
12.32	Depot Vehicles: Brakpan	12.32 - Depot Vehicles: Brakpan
12.33	Depot Operations: Brakpan	12.33 - Depot Operations: Brakpan
12.34	Depot Labour: Nigel	12.34 - Depot Labour: Nigel
12.35	Depot Vehicles: Nigel	12.35 - Depot Vehicles: Nigel
12.36	Depot Operations: Nigel	12.36 - Depot Operations: Nigel
12.37	Depot Labour: Springs	12.37 - Depot Labour: Springs
12.38	Depot Vehicles: Springs	12.38 - Depot Vehicles: Springs
12.39	Depot Operations: Springs	12.39 - Depot Operations: Springs
12.40	Operations: North	12.40 - Operations: North
12.41	R & Sw: Planning: North	12.41 - R & Sw: Planning: North
12.42	Depot Labour: Edenvale	12.42 - Depot Labour: Edenvale
12.43	Depot Vehicles: Edenvale	12.43 - Depot Vehicles: Edenvale
12.44	Depot Operations: Edenvale	12.44 - Depot Operations: Edenvale
12.45	Depot Labour: Kempton park	12.45 - Depot Labour: Kempton park
12.46	Depot Vehicles: Kempton park	12.46 - Depot Vehicles: Kempton park
12.47	Depot Operations: Kempton park	12.47 - Depot Operations: Kempton park
12.48	Depot Labour: Tembisa	12.48 - Depot Labour: Tembisa
12.49	Depot Vehicles: Tembisa	12.49 - Depot Vehicles: Tembisa
12.50	Depot Operations: Tembisa	12.50 - Depot Operations: Tembisa
12.51	Service Del Regional Administ South	12.51 - Service Del Regional Administ South
12.52	R & Sw: Planning: South	12.52 - R & Sw: Planning: South
12.53	Reg Management: R & Sw Ops South	12.53 - Reg Management: R & Sw Ops South
12.54	Depot Labour: Alberton	12.54 - Depot Labour: Alberton
12.55	Depot Vehicles: Alberton	12.55 - Depot Vehicles: Alberton
12.56	Depot Operations: Alberton	12.56 - Depot Operations: Alberton
12.57	Depot Labour: Boksburg	12.57 - Depot Labour: Boksburg
12.58	Depot Vehicles: Boksburg	12.58 - Depot Vehicles: Boksburg
12.59	Depot Operations: Boksburg	12.59 - Depot Operations: Boksburg
12.60	Depot Labour: Germiston	12.60 - Depot Labour: Germiston
12.61	Depot Vehicles: Germiston	12.61 - Depot Vehicles: Germiston
12.62	Depot Operations: Germiston	12.62 - Depot Operations: Germiston
12.63	Depot Labour: Vosloorus	12.63 - Depot Labour: Vosloorus
12.64	Depot Vehicles: Vosloorus	12.64 - Depot Vehicles: Vosloorus
12.65	Depot Operations: Vosloorus	12.65 - Depot Operations: Vosloorus
12.66	Dh Education & Relationship Management	12.66 - Dh Education & Relationship Management
12.67	Dh Irptn	12.67 - Dh Irptn
12.68	Kfvr	12.68 - Kfvr
12.69	Dh Projects	12.69 - Dh Projects
12.70	Dh Strategic Planning	12.70 - Dh Strategic Planning
12.71	Dh Support Services	12.71 - Dh Support Services
12.72	Hod: Transport	12.72 - Hod: Transport
12.73	Bus Service Brakpan	12.73 - Bus Service Brakpan
12.74	Bus Service Boksburg	12.74 - Bus Service Boksburg
12.75	Bus Service: Germiston	12.75 - Bus Service: Germiston
Vote 13	**Not Defined 1**	
Vote 14	**Not Defined 2**	
Vote 15	**Other**	

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 - M08 February

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	894 756	7 041 937	7 222 364	(180 427)	-2%	10 833 546
Service charges	33 870 980	41 826 711	41 826 711	2 823 691	26 835 809	27 288 253	(452 444)	-2%	41 826 711
Investment revenue	129 206	137 206	137 206	9 670	82 274	91 471	(9 198)	-10%	137 206
Transfers and subsidies - Operational	6 641 170	7 078 485	7 078 485	68 199	4 877 350	5 245 281	(367 931)	(0)	7 078 485
Other own revenue	5 259 063	5 619 457	5 619 457	305 410	3 845 925	3 512 299	333 626	9%	5 619 457
Total Revenue (excluding capital transfers and contributions)	**54 740 336**	**65 495 405**	**65 495 405**	**4 101 727**	**42 683 294**	**43 359 669**	**(676 375)**	**-2%**	**65 495 405**
Employee costs	11 090 380	13 477 155	13 477 155	955 293	7 768 839	9 051 592	#######	-14%	13 477 155
Remuneration of Councillors	161 437	177 669	177 669	13 270	110 555	118 446	(7 891)	-7%	177 669
Depreciation and amortisation	2 770 251	3 203 404	3 203 404	(55 476)	1 376 011	2 135 603	(759 592)	-36%	3 203 404
Interest	1 014 729	1 626 591	1 626 591	1 786	500 077	751 463	(251 385)	-33%	1 626 591
Inventory consumed and bulk purchases	26 792 951	30 790 620	30 793 105	1 196 126	16 502 535	19 757 941	######	-16%	30 793 105
Transfers and subsidies	884 470	962 104	962 104	62 259	444 434	640 100	(195 666)	-31%	962 104
Other expenditure	14 618 500	14 607 587	14 605 102	1 177 994	9 589 868	9 691 147	(101 279)	-1%	14 605 102
Total Expenditure	**57 332 718**	**64 845 129**	**64 845 129**	**3 351 252**	**36 292 319**	**42 146 292**	**########**	**-14%**	**64 845 129**
Surplus/(Deficit)	**(2 592 381)**	**650 275**	**650 275**	**750 475**	**6 390 975**	**1 213 378**	**5 177 598**	**427%**	**650 275**
Transfers and subsidies - capital (monetary	2 329 367	2 487 849	2 487 849	90 196	1 323 726	1 371 575	##	-3%	2 487 849
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	**(263 014)**	**3 138 125**	**3 138 125**	**840 671**	**7 714 702**	**2 584 952**	**5 129 749**	**198%**	**3 138 125**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**(263 014)**	**3 138 125**	**3 138 125**	**840 671**	**7 714 702**	**2 584 952**	**5 129 749**	**198%**	**3 138 125**
Capital expenditure & funds sources									
Capital expenditure	**2 773 414**	**3 197 115**	**3 197 115**	**122 063**	**1 551 933**	**2 131 411**	**(579 478)**	**-27%**	**3 197 115**
Capital transfers recognised	2 242 275	2 287 349	2 287 349	71 776	1 249 054	1 524 900	(275 846)	-18%	2 287 349
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	**531 139**	**909 766**	**909 766**	**50 286**	**302 880**	**606 511**	**(303 631)**	**-50%**	**909 766**
Total sources of capital funds	**2 773 414**	**3 197 115**	**3 197 115**	**122 063**	**1 551 933**	**2 131 411**	**(579 478)**	**-27%**	**3 197 115**
Financial position									
Total current assets	17 861 942	20 915 608	20 915 608		19 568 924				20 915 608
Total non current assets	65 437 284	61 912 012	61 912 012		65 616 987				61 912 012
Total current liabilities	26 012 075	15 743 427	15 743 427		20 252 831				15 743 427
Total non current liabilities	4 992 034	8 838 475	8 838 475		4 970 802				8 838 475
Community wealth/Equity	**52 295 117**	**58 245 719**	**58 380 719**		**60 008 082**				**58 380 719**
Cash flows									
Net cash from (used) operating	(14 999 710)	5 912 074	5 685 312	(449 517)	(15 648 534)	3 790 208	#######	513%	5 685 312
Net cash from (used) investing	(2 775 136)	(3 784 881)	(3 943 143)	(122 067)	(1 634 510)	(2 628 762)	(994 251)	38%	(3 943 143)
Net cash from (used) financing	(25 671)	(704 180)	(704 180)	(33 857)	(399 922)	(469 453)	(69 531)	15%	(704 180)
Cash/cash equivalents at the month/year end	**(16 921 475)**	**2 481 909**	**2 096 885**	**(16 006 306)**	**(16 006 306)**	**1 750 889**	**########**	**1014%**	**2 714 649**
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	4 305 143	1 615 291	1 413 366	1 913 404	1 229 582	1 145 010	5 534 505	#######	36 861 293
Creditors Age Analysis									
Total Creditors	1 963 477	–	–	–	–	–	–	–	1 963 477

EKU City of Ekurhuleni - Table C2 Consolidated Monthly Budget Statement - Financial Performance (functional classification) - M08 February

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		**11 599 055**	**13 415 387**	**13 415 387**	**974 886**	**8 907 437**	**8 935 258**	(27 821)	0%	**13 415 387**
Executive and council		31 580	37 000	37 000	1 305	23 839	16 275	7 564	46%	37 000
Finance and administration		11 567 475	13 378 387	13 378 387	973 581	8 883 598	8 918 983	(35 386)	0%	13 378 387
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**1 253 361**	**1 865 651**	**1 865 651**	**30 813**	**626 125**	**1 094 780**	(468 655)	-43%	**1 865 651**
Community and social services		71 076	40 921	40 921	2 862	25 797	24 361	1 436	6%	40 921
Sport and recreation		35 033	34 110	34 110	(7 044)	3 773	22 975	(19 203)	-84%	34 110
Public safety		213 095	856 807	856 807	7 713	144 780	331 539	(186 759)	-56%	856 807
Housing		717 852	707 769	707 769	25 052	353 261	501 328	(148 067)	-30%	707 769
Health		216 306	226 044	226 044	2 231	98 515	214 576	(116 062)	-54%	226 044
Economic and environmental services		**1 359 450**	**1 184 697**	**1 184 697**	**86 366**	**617 718**	**639 052**	(21 334)	-3%	**1 184 697**
Planning and development		304 301	187 611	187 611	12 479	123 173	114 853	8 319	7%	187 611
Road transport		1 055 149	997 085	997 085	73 888	494 545	524 199	(29 653)	-6%	997 085
Environmental protection		–	–	–	–	–	–	–		–
Trading services		**42 481 477**	**51 130 612**	**51 130 612**	**3 070 041**	**33 594 726**	**33 803 701**	**(208 975)**	-1%	**51 130 612**
Energy sources		23 598 084	29 165 217	29 165 217	1 553 368	17 904 644	19 398 428	#######	-8%	29 165 217
Water management		14 595 330	17 517 515	17 517 515	1 256 395	12 827 696	11 460 710	1 366 986	12%	17 517 515
Waste water management		1 536 763	1 355 991	1 355 991	98 589	816 995	903 994	(86 999)	-10%	1 355 991
Waste management		2 751 300	3 091 889	3 091 889	161 689	2 045 391	2 040 569	4 822	0%	3 091 889
Other	4	**376 360**	**386 907**	**386 907**	**29 817**	**261 014**	**258 453**	**2 561**	**1%**	**386 907**
Total Revenue - Functional	2	**57 069 704**	**67 983 254**	**67 983 254**	**4 191 923**	**44 007 020**	**44 731 244**	**(724 224)**	**-2%**	**67 983 254**
Expenditure - Functional										
Governance and administration		**6 040 850**	**4 852 255**	**4 719 977**	**308 797**	**3 295 138**	**2 876 367**	418 772	15%	**4 719 977**
Executive and council		440 127	530 659	532 642	35 961	296 734	351 087	(54 353)	-15%	532 642
Finance and administration		5 523 674	4 225 276	4 091 016	263 589	2 953 427	2 461 066	492 361	20%	4 091 016
Internal audit		77 049	96 320	96 320	9 247	44 977	64 213	(19 236)	-30%	96 320
Community and public safety		**9 418 000**	**10 167 583**	**10 198 777**	**849 911**	**6 803 074**	**6 823 727**	(20 653)	0%	**10 198 777**
Community and social services		1 206 034	1 651 831	1 667 748	104 706	857 608	1 102 313	(244 705)	-22%	1 667 748
Sport and recreation		1 135 305	1 574 439	1 576 056	92 038	710 839	1 045 549	(334 710)	-32%	1 576 056
Public safety		3 306 279	3 945 272	3 955 144	333 160	2 649 838	2 616 904	32 934	1%	3 955 144
Housing		1 930 441	718 436	718 681	167 059	1 347 590	471 886	875 704	186%	718 681
Health		1 839 942	2 277 606	2 281 148	152 948	1 237 199	1 587 075	(349 877)	-22%	2 281 148
Economic and environmental services		**3 745 796**	**4 080 821**	**4 085 871**	**183 982**	**1 909 107**	**2 666 675**	(757 567)	-28%	**4 085 871**
Planning and development		755 211	837 428	837 705	39 845	390 722	532 582	(141 859)	-27%	837 705
Road transport		2 812 117	3 157 668	3 164 022	151 589	1 497 802	2 076 872	(579 070)	-28%	3 164 022
Environmental protection		178 468	85 725	84 144	(7 452)	20 583	57 221	(36 638)	-64%	84 144
Trading services		**37 788 598**	**45 311 412**	**45 374 186**	**1 976 299**	**23 996 293**	**29 471 320**	**#######**	-19%	**45 374 186**
Energy sources		23 823 042	28 104 170	28 114 378	969 293	15 155 627	18 707 128	#######	-19%	28 114 378
Water management		10 305 031	12 649 108	12 655 799	780 417	6 289 094	7 698 137	#######	-18%	12 655 799
Waste water management		1 334 193	1 787 081	1 787 081	41 532	866 782	1 191 392	(324 610)	-27%	1 787 081
Waste management		2 326 333	2 771 053	2 816 929	185 056	1 684 790	1 874 662	(189 872)	-10%	2 816 929
Other		**337 431**	**435 508**	**468 766**	**32 643**	**289 086**	**309 848**	**(20 762)**	**-7%**	**468 766**
Total Expenditure - Functional	3	**57 330 674**	**64 847 578**	**64 847 578**	**3 351 632**	**36 292 699**	**42 147 936**	**#######**	**-14%**	**64 847 578**
Surplus/ (Deficit) for the year		**(260 971)**	**3 135 676**	**3 135 676**	**840 291**	**7 714 322**	**2 583 308**	**5 131 014**	**1,9862188**	**3 135 676**

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

Description	Ref	2024/25			
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual
Revenue - Functional					
Municipal governance and administration		**11 599 055**	**13 415 387**	**13 415 387**	**974 886**
Executive and council		31 580	37 000	37 000	1 305
Mayor and Council					
Municipal Manager, Town Secretary and Chief Executive		31 580	37 000	37 000	1 305
Finance and administration		11 567 475	13 378 387	13 378 387	973 581
Administrative and Corporate Support		0	–	–	–
Asset Management					
Finance		11 341 277	13 286 899	13 286 899	964 966
Fleet Management					
Human Resources		17 357	32 084	32 084	29
Information Technology		73 627	–	–	–
Legal Services					
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–
Property Services		53 160	59 403	59 403	8 586
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**	**30 813**
Community and social services		**71 076**	**40 921**	**40 921**	**2 862**
Aged Care					
Agricultural					
Animal Care and Diseases					
Cemeteries, Funeral Parlours and Crematoriums		23 842	21 119	21 119	1 417
Child Care Facilities					
Community Halls and Facilities		1 119	1 006	1 006	79
Consumer Protection					
Cultural Matters					
Disaster Management		36 233	7 152	7 152	848
Education					
Indigenous and Customary Law					
Industrial Promotion					
Language Policy					
Libraries and Archives		9 841	11 603	11 603	516
Literacy Programmes					
Media Services					
Museums and Art Galleries		42	41	41	3
Population Development					
Provincial Cultural Matters					
Theatres					
Zoo's					
Sport and recreation		**35 033**	**34 110**	**34 110**	**(7 044)**
Beaches and Jetties					

Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	2 258	1 338	1 338	75
Recreational Facilities	920	1 417	1 417	88
Sports Grounds and Stadiums	31 854	31 355	31 355	(7 207)
Public safety	**213 095**	**856 807**	**856 807**	**7 713**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	5 889	2 705	2 705	340
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	207 206	854 102	854 102	7 373
Pounds				
Housing	**717 852**	**707 769**	**707 769**	**25 052**
Housing	717 852	707 769	707 769	25 052
Informal Settlements				
Health	**216 306**	**226 044**	**226 044**	**2 231**
Ambulance	(2)	0	0	–
Health Services	4 002	2 085	2 085	342
Laboratory Services				
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	212 305	223 959	223 959	1 889
Vector Control				
Chemical Safety				
Economic and environmental services	**1 359 450**	**1 184 697**	**1 184 697**	**86 366**
Planning and development	**304 301**	**187 611**	**187 611**	**12 479**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	158 440	97 783	97 783	6 183
Central City Improvement District				
Development Facilitation				
Economic Development/Planning	34 471	26 003	26 003	2 829
Regional Planning and Development				
Town Planning, Building Regulations and Enforcement, and City Engineer				
Project Management Unit	111 390	63 824	63 824	3 467
Provincial Planning				
Support to Local Municipalities				
Road transport	**1 055 149**	**997 085**	**997 085**	**73 888**
Public Transport	784 370	692 922	692 922	58 539
Road and Traffic Regulation				
Roads	270 779	304 164	304 164	15 349
Taxi Ranks				
Environmental protection	**–**	**–**	**–**	**–**
Biodiversity and Landscape	–	–	–	–
Coastal Protection				
Indigenous Forests				
Nature Conservation				
Pollution Control				
Soil Conservation				
Trading services	**42 481 477**	**51 130 612**	**51 130 612**	**3 070 041**

Energy sources		**23 598 084**	**29 165 217**	**29 165 217**	**1 553 368**
Electricity		23 598 084	29 165 217	29 165 217	1 553 368
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**14 595 330**	**17 517 515**	**17 517 515**	**1 256 395**
Water Treatment					
Water Distribution		14 595 330	17 517 515	17 517 515	1 256 395
Water Storage					
Waste water management		**1 536 763**	**1 355 991**	**1 355 991**	**98 589**
Public Toilets					
Sewerage		(128 320)	(556 531)	(556 531)	(46 352)
Storm Water Management					
Waste Water Treatment		1 665 083	1 912 522	1 912 522	144 941
Waste management		**2 751 300**	**3 091 889**	**3 091 889**	**161 689**
Recycling		2 751 300	3 091 889	3 091 889	161 689
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**376 360**	**386 907**	**386 907**	**29 817**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		336 411	348 281	348 281	27 075
Markets		39 949	38 626	38 626	2 742
Tourism					
Total Revenue - Functional	2	**57 069 704**	**67 983 254**	**67 983 254**	**4 191 923**
Expenditure - Functional					
Municipal governance and administration		**6 040 850**	**4 852 255**	**4 719 977**	**308 797**
Executive and council		440 127	530 659	532 642	35 961
Mayor and Council		406 441	483 379	483 429	33 308
Municipal Manager, Town Secretary and Chief Executive		33 686	47 280	49 213	2 653
Finance and administration		5 523 674	4 225 276	4 091 016	263 589
Administrative and Corporate Support		40 777	202 220	202 293	3 446
Asset Management		199 681	21 873	21 873	6
Finance		1 872 674	1 807 257	1 803 942	44 481
Fleet Management		406 964	(961 467)	(1 094 025)	10 952
Human Resources		155 139	215 084	215 166	12 809
Information Technology		1 112 430	935 571	935 621	56 946
Legal Services		–	56	56	–
Marketing, Customer Relations, Publicity and Media Co-ordination		308 049	476 241	476 324	25 168
Property Services		1 162 678	1 326 598	1 327 538	99 312
Risk Management		138 642	47 342	47 397	2 767
Security Services					
Supply Chain Management		102 304	122 165	122 495	7 683
Valuation Service		24 337	32 335	32 335	19
Internal audit		77 049	96 320	96 320	9 247
Governance Function		77 049	96 320	96 320	9 247
Community and public safety		**9 418 000**	**10 167 583**	**10 198 777**	**849 911**
Community and social services		**1 206 034**	**1 651 831**	**1 667 748**	**104 706**
Aged Care					
Agricultural					

Animal Care and Diseases				
Cemeteries, Funeral Parlours and Crematoriums	3 696	42 912	58 851	2 403
Child Care Facilities				
Community Halls and Facilities	2	1 828	1 828	–
Consumer Protection				
Cultural Matters				
Disaster Management	989 062	1 356 304	1 356 278	86 388
Education				
Indigenous and Customary Law				
Industrial Promotion				
Language Policy				
Libraries and Archives	185 155	210 719	210 719	13 400
Literacy Programmes				
Media Services				
Museums and Art Galleries	28 118	40 067	40 073	2 516
Population Development				
Provincial Cultural Matters				
Theatres				
Zoo's				
Sport and recreation	**1 135 305**	**1 574 439**	**1 576 056**	**92 038**
Beaches and Jetties				
Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	711 690	973 851	974 167	65 871
Recreational Facilities	595	12 352	12 352	41
Sports Grounds and Stadiums	423 020	588 237	589 537	26 126
Public safety	**3 306 279**	**3 945 272**	**3 955 144**	**333 160**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	168 804	97 219	104 888	17 134
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	3 137 475	3 848 053	3 850 256	316 026
Pounds				
Housing	**1 930 441**	**718 436**	**718 681**	**167 059**
Housing	1 930 441	718 436	718 681	167 059
Informal Settlements				
Health	**1 839 942**	**2 277 606**	**2 281 148**	**152 948**
Ambulance	108 517	58 254	58 254	10 123
Health Services	809 997	618 915	614 989	69 143
Laboratory Services	1 488	12 770	12 770	5
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	919 941	1 587 667	1 595 134	73 676
Vector Control				
Chemical Safety				
Economic and environmental services	**3 745 796**	**4 080 821**	**4 085 871**	**183 982**
Planning and development	**755 211**	**837 428**	**837 705**	**39 845**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	398 761	439 257	439 534	16 076
Central City Improvement District				

Development Facilitation					
Economic Development/Planning		67 963	95 134	95 128	5 360
Regional Planning and Development					
Town Planning, Building Regulations and Enforcement, and City Engineer					
Project Management Unit		288 487	303 037	303 043	18 409
Provincial Planning					
Support to Local Municipalities					
Road transport		**2 812 117**	**3 157 668**	**3 164 022**	**151 589**
Public Transport		680 167	754 687	754 694	58 779
Road and Traffic Regulation					
Roads		2 131 950	2 402 981	2 409 329	92 810
Taxi Ranks					
Environmental protection		**178 468**	**85 725**	**84 144**	**(7 452)**
Biodiversity and Landscape		178 468	85 725	84 144	(7 452)
Coastal Protection					
Indigenous Forests					
Nature Conservation					
Pollution Control					
Soil Conservation					
Trading services		**37 788 598**	**45 311 412**	**45 374 186**	**1 976 299**
Energy sources		**23 823 042**	**28 104 170**	**28 114 378**	**969 293**
Electricity		23 823 042	28 104 170	28 114 378	969 293
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**10 305 031**	**12 649 108**	**12 655 799**	**780 417**
Water Treatment					
Water Distribution		10 305 031	12 649 108	12 655 799	780 417
Water Storage					
Waste water management		**1 334 193**	**1 787 081**	**1 787 081**	**41 532**
Public Toilets					
Sewerage		64 921	74 503	74 503	5 787
Storm Water Management		72	556	556	–
Waste Water Treatment		1 269 200	1 712 022	1 712 022	35 745
Waste management		**2 326 333**	**2 771 053**	**2 816 929**	**185 056**
Recycling		2 326 333	2 771 053	2 816 929	185 056
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**337 431**	**435 508**	**468 766**	**32 643**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		300 884	394 390	427 695	30 592
Markets		34 722	39 989	39 976	2 051
Tourism		1 824	1 129	1 095	–
Total Expenditure - Functional	3	**57 330 674**	**64 847 578**	**64 847 578**	**3 351 632**
Surplus/ (Deficit) for the year		**(260 971)**	**3 135 676**	**3 135 676**	**840 291**

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*	*379 844*

classification) - M08 February

Budget Year 2025/26				
YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
8 907 437	**8 935 258**	(27 821)	0%	**13 415 387**
23 839	16 275	7 564	0	37 000
		–		
23 839	16 275	7 564	0	37 000
8 883 598	8 918 983	(35 386)	(0)	13 378 387
1	–	1	#DIV/0!	–
		–		
8 835 308	8 857 992	(22 683)	(0)	13 286 899
		–		
3 472	21 389	(17 917)	(0)	32 084
–	–	–		–
		–		
–	–	–		–
46 183	39 602	6 581	0	59 403
(1 367)	–	(1 367)	#DIV/0!	–
		–		
–	–	–		–
–	–	–		–
–	–	–		–
		–		
626 125	**1 094 780**	**(468 655)**	**(0)**	**1 865 651**
25 797	**24 361**	**1 436**	**0**	**40 921**
		–		
		–		
		–		
14 923	14 080	843	0	21 119
		–		
634	755	(121)	(0)	1 006
		–		
		–		
5 904	4 768	1 136	0	7 152
		–		
		–		
		–		
		–		
4 317	4 732	(416)	(0)	11 603
		–		
		–		
20	27	(6)	(0)	41
		–		
		–		
		–		
		–		
3 773	**22 975**	**(19 203)**	**(0)**	**34 110**
		–		

		–		
687	892	(205)	(0)	1 338
583	949	(367)	(0)	1 417
2 503	21 134	(18 631)	(0)	31 355
144 780	**331 539**	**(186 759)**	**(0)**	**856 807**
		–		
		–		
		–		
		–		
2 187	1 804	383	0	2 705
		–		
142 593	329 736	(187 142)	(0)	854 102
		–		
353 261	**501 328**	**(148 067)**	**(0)**	**707 769**
353 261	501 328	(148 067)	(0)	707 769
		–		
98 515	**214 576**	**(116 062)**	**(0)**	**226 044**
0	0	(0)	(0)	0
2 217	1 369	848	0	2 085
		–		
		–		
96 298	213 208	(116 909)	(0)	223 959
		–		
		–		
617 718	**639 052**	**(21 334)**	**(0)**	**1 184 697**
123 173	**114 853**	**8 319**	**0**	**187 611**
		–		
55 548	67 368	(11 820)	(0)	97 783
		–		
		–		
25 231	17 336	7 896	0	26 003
		–		
		–		
42 394	30 149	12 244	0	63 824
		–		
		–		
494 545	**524 199**	**(29 653)**	**(0)**	**997 085**
306 870	451 198	(144 328)	(0)	692 922
		–		
187 676	73 001	114 675	0	304 164
		–		
–	**–**	**–**		**–**
–	–	–		–
		–		
		–		
		–		
		–		
		–		
33 594 726	**33 803 701**	**(208 975)**	**(0)**	**51 130 612**

17 904 644	**19 398 428**	**(1 493 784)**	**(0)**	**29 165 217**
17 904 644	19 398 428	(1 493 784)	(0)	29 165 217
		–		
		–		
12 827 696	**11 460 710**	**1 366 986**	**0**	**17 517 515**
		–		
12 827 696	11 460 710	1 366 986	0	17 517 515
		–		
816 995	**903 994**	**(86 999)**	**(0)**	**1 355 991**
		–		
(371 912)	(371 021)	(891)	0	(556 531)
		–		
1 188 906	1 275 015	(86 108)	(0)	1 912 522
2 045 391	**2 040 569**	**4 822**	**0**	**3 091 889**
2 045 391	2 040 569	4 822	0	3 091 889
		–		
		–		
		–		
261 014	**258 453**	**2 561**	**0**	**386 907**
		–		
–	–	–		–
		–		
237 256	232 187	5 069	0	348 281
23 758	26 266	(2 508)	(0)	38 626
		–		
44 007 020	**44 731 244**	**(724 224)**	**(0)**	**67 983 254**
3 295 138	**2 876 367**	**418 772**	**0**	**4 719 977**
296 734	351 087	(54 353)	(0)	532 642
273 719	318 804	(45 085)	(0)	483 429
23 015	32 283	(9 268)	(0)	49 213
2 953 427	2 461 066	492 361	0	4 091 016
137 882	134 861	3 021	0	202 293
72 028	14 582	57 446	0	21 873
916 376	909 887	6 489	0	1 803 942
219 791	(729 551)	949 342	(0)	(1 094 025)
101 007	141 642	(40 635)	(0)	215 166
517 668	655 199	(137 531)	(0)	935 621
–	37	(37)	(0)	56
215 427	317 545	(102 118)	(0)	476 324
683 258	882 046	(198 788)	(0)	1 327 538
22 847	31 596	(8 749)	(0)	47 397
		–		
62 048	81 665	(19 617)	(0)	122 495
5 095	21 557	(16 462)	(0)	32 335
44 977	64 213	(19 236)	(0)	96 320
44 977	64 213	(19 236)	(0)	96 320
6 803 074	**6 823 727**	**(20 653)**	**(0)**	**10 198 777**
857 608	**1 102 313**	**(244 705)**	**(0)**	**1 667 748**
		–		
		–		

		–		
23 297	39 416	(16 119)	(0)	58 851
		–		
–	1 218	(1 218)	(0)	1 828
		–		
		–		
700 564	897 945	(197 380)	(0)	1 356 278
		–		
		–		
		–		
		–		
113 219	137 716	(24 496)	(0)	210 719
		–		
		–		
20 528	26 018	(5 491)	(0)	40 073
		–		
		–		
		–		
		–		
710 839	**1 045 549**	**(334 710)**	**(0)**	**1 576 056**
		–		
		–		
439 313	649 304	(209 992)	(0)	974 167
156	8 235	(8 079)	(0)	12 352
271 370	388 010	(116 640)	(0)	589 537
2 649 838	**2 616 904**	**32 934**	**0**	**3 955 144**
		–		
		–		
		–		
		–		
138 487	69 853	68 634	0	104 888
		–		
2 511 351	2 547 051	(35 700)	(0)	3 850 256
		–		
1 347 590	**471 886**	**875 704**	**0**	**718 681**
1 347 590	471 886	875 704	0	718 681
		–		
1 237 199	**1 587 075**	**(349 877)**	**(0)**	**2 281 148**
83 451	38 836	44 615	0	58 254
516 366	410 293	106 072	0	614 989
1 260	8 899	(7 640)	(0)	12 770
		–		
636 122	1 129 046	(492 924)	(0)	1 595 134
		–		
		–		
1 909 107	**2 666 675**	**(757 567)**	**(0)**	**4 085 871**
390 722	**532 582**	**(141 859)**	**(0)**	**837 705**
		–		
198 359	280 467	(82 108)	(0)	439 534
		–		

		–		
45 469	63 428	(17 960)	(0)	95 128
		–		
		–		
146 894	188 686	(41 792)	(0)	303 043
		–		
		–		
1 497 802	**2 076 872**	**(579 070)**	**(0)**	**3 164 022**
267 509	500 895	(233 385)	(0)	754 694
		–		
1 230 293	1 575 977	(345 685)	(0)	2 409 329
		–		
20 583	**57 221**	**(36 638)**	**(0)**	**84 144**
20 583	57 221	(36 638)	(0)	84 144
		–		
		–		
		–		
		–		
		–		
23 996 293	**29 471 320**	**(5 475 026)**	**(0)**	**45 374 186**
15 155 627	**18 707 128**	**(3 551 501)**	**(0)**	**28 114 378**
15 155 627	18 707 128	(3 551 501)	(0)	28 114 378
		–		
		–		
6 289 094	**7 698 137**	**(1 409 043)**	**(0)**	**12 655 799**
		–		
6 289 094	7 698 137	(1 409 043)	(0)	12 655 799
		–		
866 782	**1 191 392**	**(324 610)**	**(0)**	**1 787 081**
		–		
44 646	49 669	(5 022)	(0)	74 503
30	371	(341)	(0)	556
822 106	1 141 352	(319 247)	(0)	1 712 022
1 684 790	**1 874 662**	**(189 872)**	**(0)**	**2 816 929**
1 684 790	1 874 662	(189 872)	(0)	2 816 929
		–		
		–		
		–		
289 086	**309 848**	**(20 762)**	**(0)**	**468 766**
		–		
–	–	–		–
		–		
272 502	282 770	(10 268)	(0)	427 695
16 318	26 342	(10 024)	(0)	39 976
265	736	(471)	(0)	1 095
36 292 699	**42 147 936**	**(5 855 238)**	**(0)**	**64 847 578**
7 714 322	**2 583 308**	**5 131 014**	**0**	**3 135 676**

iture)

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

-	-	-724 223 508	-
379 844	1 644 648	-1 264 804	2 448 279

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M08

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		–	–	–	–	–	–	–		–
Vote 02 - Office Of The City Manager		–	–	–	–	–	–	–		–
Vote 03 - Energy		23 598 084	29 165 217	29 165 217	1 553 368	17 904 644	19 398 428	########	-7,7%	29 165 217
Vote 04 - Water And Sanitation		16 132 093	18 873 506	18 873 506	1 354 984	13 644 691	12 364 704	1 279 987	10,4%	18 873 506
Vote 05 - Waste Management		2 751 300	3 091 889	3 091 889	161 689	2 045 391	2 040 569	4 822	0,2%	3 091 889
Vote 06 - Human Settlements		717 852	707 769	707 769	25 052	353 261	501 328	(148 067)	-29,5%	707 769
Vote 07 - Finance And Strategy		11 421 871	13 286 899	13 286 899	964 966	8 835 308	8 857 992	(22 683)	-0,3%	13 286 899
Vote 08 - Development Planning And Real Estate		308 759	224 853	224 853	20 552	166 245	152 596	13 649	8,9%	224 853
Vote 09 - Community Safety		585 737	1 212 240	1 212 240	35 635	387 940	568 495	(180 555)	-31,8%	1 212 240
Vote 10 - Community Services		286 184	293 923	293 923	(2 799)	122 180	257 144	(134 964)	-52,5%	293 923
Vote 11 - Corporate And Shared Services		212 675	129 872	129 872	4 588	52 814	65 790	(12 975)	-19,7%	129 872
Vote 12 - Roads & Transport Management		1 055 149	997 085	997 085	73 888	494 545	524 199	(29 653)	-5,7%	997 085
Vote 13 - Not Defined 1		–	–	–	–	–	–	–		–
Vote 14 - Not Defined 2		–	–	–	–	–	–	–		–
Vote 15 - Other		–	–	–	–	–	–	–		–
Total Revenue by Vote	2	**57 069 704**	**67 983 254**	**67 983 254**	**4 191 923**	**44 007 020**	**44 731 244**	**(724 224)**	**-1,6%**	**67 983 254**
Expenditure by Vote	1									
Vote 01 - Executive & Council		406 293	482 047	482 097	33 308	273 719	317 916	(44 196)	-13,9%	482 097
Vote 02 - Office Of The City Manager		20 240	6 545	8 095	330	2 016	4 897	(2 880)	-58,8%	8 095
Vote 03 - Energy		23 487 261	27 001 543	27 011 751	922 702	14 896 437	17 972 042	########	-17,1%	27 011 751
Vote 04 - Water And Sanitation		12 313 838	14 307 106	14 313 797	912 285	7 684 585	8 803 474	########	-12,7%	14 313 797
Vote 05 - Waste Management		2 448 917	2 549 672	2 593 048	192 472	1 753 535	1 726 574	26 961	1,6%	2 593 048
Vote 06 - Human Settlements		451 952	485 402	485 647	38 423	293 601	316 530	(22 929)	-7,2%	485 647
Vote 07 - Finance And Strategy		3 100 185	3 244 369	3 244 754	163 488	1 863 707	1 869 041	(5 334)	-0,3%	3 244 754
Vote 08 - Development Planning And Real Estate		1 450 602	1 444 933	1 446 143	99 342	758 149	947 975	(189 825)	-20,0%	1 446 143
Vote 09 - Community Safety		4 333 025	5 310 873	5 354 024	434 177	3 497 607	3 540 887	(43 281)	-1,2%	5 354 024
Vote 10 - Community Services		2 563 701	3 340 786	3 362 807	200 749	1 716 952	2 299 704	(582 752)	-25,3%	3 362 807
Vote 11 - Corporate And Shared Services		3 275 927	3 090 428	3 087 744	191 820	1 834 804	2 076 450	(241 646)	-11,6%	3 087 744
Vote 12 - Roads & Transport Management		3 478 732	3 583 875	3 457 671	162 537	1 717 587	2 272 436	(554 849)	-24,4%	3 457 671
Vote 13 - Not Defined 1		–	–	–	–	–	–	–		–
Vote 14 - Not Defined 2		–	–	–	–	–	–	–		–
Vote 15 - Other		–	–	–	–	–	–	–		–
Total Expenditure by Vote	2	**57 330 674**	**64 847 578**	**64 847 578**	**3 351 632**	**36 292 699**	**42 147 924**	**########**	**-13,9%**	**64 847 578**
Surplus/ (Deficit) for the year	2	**(260 971)**	**3 135 676**	**3 135 676**	**840 291**	**7 714 322**	**2 583 320**	**5 131 002**	**198,6%**	**3 135 676**

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

Vote Description	Ref	2024/25	Budget Year 2025/26				
R thousand		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Revenue by Vote	1						
Vote 01 - Executive & Council		–	–	–	–	–	–
01.1 - Mayor's Office		–	–	–	–	–	–
01.2 - Mayco		–	–	–	–	–	–
01.3 - Cped		–	–	–	–	–	–
01.4 - Safety		–	–	–	–	–	–
01.5 - Energy		–	–	–	–	–	–
01.6 - Environ		–	–	–	–	–	–
01.7 - Finance		–	–	–	–	–	–
01.8 - Health		–	–	–	–	–	–
01.9 - Hsettl		–	–	–	–	–	–
01.10 - Transport		–	–	–	–	–	–
01.11 - Roads		–	–	–	–	–	–
01.12 - Shrac		–	–	–	–	–	–
01.13 - Capital Expenditure Labour		–	–	–	–	–	–
01.14 - Caucuses: Anc		–	–	–	–	–	–
01.15 - Caucuses: Da		–	–	–	–	–	–
01.16 - Caucuses: Eff		–	–	–	–	–	–
01.17 - Caucuses: Minority Party 1		–	–	–	–	–	–
01.18 - Caucuses: Minority Party 2		–	–	–	–	–	–
01.19 - Chief Whip		–	–	–	–	–	–
01.20 - Gender Committee		–	–	–	–	–	–
01.21 - Hod Legislature		–	–	–	–	–	–
01.22 - Oversight Chairpersons		–	–	–	–	–	–
01.23 - Mpac		–	–	–	–	–	–
01.24 - Part-Time Councilors		–	–	–	–	–	–
01.25 - Speaker		–	–	–	–	–	–
01.26 - Beboni		–	–	–	–	–	–
01.27 - Springs		–	–	–	–	–	–
01.28 - Kwa-Tema		–	–	–	–	–	–
01.29 - Thembisa		–	–	–	–	–	–
01.30 - Alberton		–	–	–	–	–	–
01.31 - Germiston		–	–	–	–	–	–
Vote 02 - Office Of The City Manager		–	–	–	–	–	–
02.1 - City Manager Administration		–	–	–	–	–	–
02.2 - Dh Organisational Architecture		–	–	–	–	–	–
02.3 - Dh Stakeholder Management		–	–	–	–	–	–
02.4 - Hod: Executive Secretariat Services		–	–	–	–	–	–
Vote 03 - Energy		**23 598 084**	**29 165 217**	**29 165 217**	**1 553 368**	**17 904 644**	**19 398 428**
03.1 - Alternative And Renewable Energy		–	–	–	–	–	–
03.2 - Energy Business Strategy & Development		–	–	–	–	–	–
03.3 - Governance & Compliance		–	–	–	–	–	–
03.4 - Operations & Maintenance		23 562 763	29 117 159	29 117 159	1 552 132	17 876 633	19 366 389
03.5 - Benoni Chief Area Engineer		–	–	–	–	–	–
03.6 - Benoni Operations And Maintenance		59	78	78	5	37	52
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	2
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	1	17	12
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	190	17 645	8 148
03.42 - Dh Project And Elec Mast Planning	1 516	4 262	4 262	14	871	2 841
03.43 - Brakpan Projects And Elec Mast Planning	1 348	1 148	1 148	22	315	765
03.44 - Springs Proj And Electcity Master Planning	982	1 639	1 639	30	857	1 093
03.45 - Kempton Park Proj And Elec Mast Planning	1 064	4 350	4 350	142	657	2 900
03.46 - Tembisa Proj And Elect Mast Planning	191	8 907	8 907	261	261	5 938
03.47 - Edenvale Proj And Elect Mast Planning	2 401	3 097	3 097	54	1 221	2 064
03.48 - Alberton Proj & Elec Mast Planning	4 103	2 908	2 908	217	2 647	1 938
03.49 - Boksburg Proj And Elec Mast Planning	2 123	5 020	5 020	221	2 064	3 347
03.50 - Germiston Proj & Elec Mast Planning	(2 226)	878	878	79	1 417	586
03.51 - Springs Protection; Test And Metering	1	3 528	3 528	–	–	2 352
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	–	–	–	–	–	–
Vote 04 - Water And Sanitation	**16 132 093**	**18 873 506**	**18 873 506**	**1 354 984**	**13 644 691**	**12 364 704**
04.1 - Dh Governance & Compliance	–	–	–	–	–	–
04.2 - Regional Services East	75 016	50 947	50 947	5 400	20 492	33 965
04.3 - Daveyton Depot	58	71	71	11	63	47
04.4 - Nigel / Duduza / Tsakane Depot	43	132	132	6	28	88
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	–	361	361	–	–	240
04.6 - Tembisa / Olifantsfontein Depot	–	–	–	–	–	–

04.7 - Kempton Park Depot	–	24	24	–	–	16
04.8 - Edenvale / Boksburg Depot	–	–	–	–	–	–
04.9 - Administration South	–	–	–	–	–	–
04.10 - Regional Services South	51 777	32 550	32 550	–	7 055	21 700
04.11 - Alberton / Kathelong Depot	–	–	–	–	–	–
04.12 - Vosloorus Depot	–	15	15	–	–	10
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	1 222 578	9 597 596	8 150 091
04.18 - Dh Water Revenue Management	45	123	123	–	43	82
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	28 211	3 200 411	3 251 897
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	7 105	72 808	144 460
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	–	–	–	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	–	–	5	139	–
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	3 260	38 987	25 168
04.61 - Fleet	475	–	–	–	9	–
04.62 - Ho Ops	1 510 470	1 658 080	1 658 080	134 570	1 076 560	1 105 387
04.63 - Esther Park	–	–	–	–	–	–
04.64 - Olifantsfontein	–	–	–	–	22	–
04.65 - Hartebeestfontein	–	–	–	–	–	–

04.66 - Greater Jhb Metro	–	–	–	–	–	–
04.67 - Ancor	–	–	–	–	–	–
04.68 - Benoni	–	–	–	–	–	–
04.69 - C Grundling	–	–	–	–	–	–
04.70 - Heidelberg	–	–	–	–	–	–
04.71 - H Bickley	–	–	–	–	–	–
04.72 - Jan Smuts	–	–	–	–	–	–
04.73 - J P Marais	–	–	–	–	–	–
04.74 - Daveyton	–	–	–	–	–	–
04.75 - Rynfield	–	–	–	–	–	–
04.76 - Ratanda	–	–	–	–	–	–
04.77 - Tsakane	–	–	–	–	–	–
04.78 - Welgedacht	–	–	–	–	–	–
04.79 - Dekema	–	–	–	–	–	–
04.80 - Rondebult	–	–	–	–	–	–
04.81 - Vlakplaats	–	–	–	–	9	–
04.82 - Waterval	459	–	–	–	–	–
04.83 - Carl Grundling Maintenance	–	–	–	–	–	–
04.84 - Daveyton Maintenance	–	–	–	–	–	–
04.85 - Jp Marais Maintenance	–	–	–	–	–	–
04.86 - Jan Smuts Maintenance	–	–	–	–	–	–
04.87 - Heidelberg Maintenance	–	–	–	–	–	–
04.88 - Tsakane Maintenance	–	–	–	–	–	–
04.89 - Ratanda Maintenance	–	–	–	–	–	–
04.90 - Dekema Maintenance	–	–	–	–	–	–
04.91 - Rondebuild Maintenance	–	–	–	–	–	–
04.92 - F - Ww C:Sewerage	(128 320)	(556 531)	(556 531)	(46 352)	(371 912)	(371 021)
04.93 - F - Wa C:Water Distribut	3 943	3 861	3 861	189	2 009	2 574
Vote 05 - Waste Management	**2 751 300**	**3 091 889**	**3 091 889**	**161 689**	**2 045 391**	**2 040 569**
05.1 - Support Services	–	–	–	–	–	–
05.2 - Strategic Planning & Environment	–	–	–	–	–	–
05.3 - Conservation Areas North	–	–	–	–	–	–
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	709	5 192	5 675
05.8 - Waste Disposal: Rietfontein	8 613	–	–	1 123	5 002	–
05.9 - Waste Disposal: Rooikraal	933	–	–	–	12	–
05.10 - Waste Disposal: Simmer & Jack	27 840	17 472	17 472	2 840	17 775	11 648
05.11 - Waste Disposal: Weltevreden	4 706	–	–	94	2 171	–
05.12 - Waste Disposal: Private Landfill Site	–	–	–	–	–	–
05.13 - Management	2 695 161	3 063 078	3 063 078	156 801	2 013 994	2 021 361
05.14 - Regional Management East	–	–	–	–	–	–
05.15 - Comprehensive Service-East	–	–	–	–	–	–
05.16 - Administration: Depot: Eastern	–	–	–	–	–	–
05.17 - Bulk Containers: Depot: Eastern	–	–	–	–	–	–
05.18 - Illegal Dumping: Depot: Eastern	–	–	–	–	–	–
05.19 - Litter Picking: Depot: Eastern	–	–	–	–	–	–
05.20 - Mini Disposal Sites: Depot: Eastern	–	–	–	–	–	–
05.21 - Public Conveniences: Depot: Eastern	–	–	–	–	–	–
05.22 - Rounds Collection: Depot: Eastern	–	–	–	–	–	–
05.23 - Transfer Facilities: Depot: Eastern	–	–	–	–	–	–
05.24 - Administration: Depot: Western (East)	–	–	–	–	–	–
05.25 - Bulk Containers: Depot: Western (East)	–	–	–	–	–	–
05.26 - Litter Picking: Depot: Western (East)	–	–	–	–	–	–
05.27 - Mini Disposal Sites: Depot: West (East)	–	–	–	–	–	–
05.28 - Public Conveniences: Depot: West (East)	–	–	–	–	–	–
05.29 - Rounds Collection: Depot: Western (East)	–	–	–	–	–	–
05.30 - Comprehensive Service-Tembisa	–	–	–	–	–	–

05.31 - Administration: Depot: Northern	–	–	–	–	–	–
05.32 - Bulk Containers: Depot: Northern	–	–	–	–	–	–
05.33 - Litter Picking: Depot: Northern	–	–	–	–	–	–
05.34 - Rounds Collection: Depot: Northern	–	–	–	–	–	–
05.35 - Transfer Facilities: Northern	–	–	–	–	–	–
05.36 - Administration: Depot: North West	–	–	–	–	–	–
05.37 - Bulk Containers: North West	–	–	–	–	–	–
05.38 - Illegal Dumping: North West	–	–	–	–	–	–
05.39 - Litter Picking: North West	–	–	–	–	–	–
05.40 - Mini Disposal Sites: North West	–	–	–	–	–	–
05.41 - Rounds Collection: North West	–	–	–	–	–	–
05.42 - Transfer Facilities: North West	–	–	–	–	–	–
05.43 - Regional Management South	–	–	–	–	–	–
05.44 - Administration: Depot: Central	–	–	–	–	–	–
05.45 - Bulk Containers: Depot: Central	–	–	–	–	–	–
05.46 - Illegal Dumping: Depot: Central	–	–	–	–	–	–
05.47 - Litter Picking: Depot: Central	–	–	–	–	–	–
05.48 - Mini Disposal Sites: Depot: Central	–	–	–	–	–	–
05.49 - Rounds Collection: Depot: Central	–	–	–	–	–	–
05.50 - Administration: Depot: Western (South)	–	–	–	–	–	–
05.51 - Bulk Containers: Western (South)	–	–	–	–	–	–
05.52 - Illegal Dumping: Western (South)	–	–	–	–	–	–
05.53 - Litter Picking: Western (South)	–	–	–	–	–	–
05.54 - Rounds Collection: Western (South)	–	–	–	–	–	–
05.55 - Heading	–	–	–	–	–	–
05.56 - Hod: Waste Management	–	–	–	–	–	–
05.57 - Capital Expenditure Labour	–	–	–	–	–	–
05.58 - F - Waste C:Recycling	2 423	2 827	2 827	123	1 245	1 885
Vote 06 - Human Settlements	**717 852**	**707 769**	**707 769**	**25 052**	**353 261**	**501 328**
06.1 - Capital Expenditure Labour	–	–	–	–	–	–
06.2 - Comm & Realtions Management	–	–	–	–	–	–
06.3 - Support Services East	–	–	–	–	–	–
06.4 - Residentail Units East	–	–	–	–	–	–
06.5 - Hostels Daveyton	1 480	1 480	1 480	123	986	986
06.6 - Hostels Wattville Areas	2 088	2 088	2 088	174	1 392	1 392
06.7 - Ajmery Court	214	220	220	18	141	147
06.8 - Flora Court	1 400	1 415	1 415	121	965	943
06.9 - Azalea Court	712	715	715	63	495	477
06.10 - Primrose Court	608	608	608	55	436	405
06.11 - Ashok Cresent	61	66	66	6	46	44
06.12 - Bangalore Court	318	325	325	24	200	217
06.13 - Agar Court	368	353	353	16	145	235
06.14 - Karachi Court	991	988	988	87	692	659
06.15 - Dehli Court	1 527	1 606	1 606	129	1 015	1 071
06.16 - Lahore Court	961	954	954	84	666	636
06.17 - Aloe Court	1 051	1 038	1 038	95	739	692
06.18 - Deneys Conradie Flats	334	337	337	30	245	225
06.19 - Pauline Davis Court	499	493	493	48	378	329
06.20 - Aligarh Court	159	156	156	15	140	104
06.21 - Farrarmere Gardens Houses	1 670	1 675	1 675	140	1 116	1 116
06.22 - Farrarmere Gardens Flats	108	104	104	9	73	69
06.23 - Roxana Flats	105	109	109	10	80	73
06.24 - Knights Bridge Flats	349	339	339	33	270	226
06.25 - Tweedypark Flats	0	242	242	0	0	161
06.26 - Tweedypark Cottages	232	54	54	23	176	36
06.27 - Geluksdal Houses	25	64	64	5	39	43
06.28 - Weltevreden Flats	562	623	623	3	348	415
06.29 - Meyerspark Flats	135	135	135	11	92	90
06.30 - Burt Jooste Flats	138	142	142	–	83	95

06.31 - Noycedale Flats	178	170	170	–	106	113
06.32 - Dunnotter Houses	168	160	160	–	99	107
06.33 - Alra Park Flats	510	508	508	–	314	339
06.34 - Alra Park Houses	6	4	4	–	4	3
06.35 - Mackenzieville Flats	46	48	48	–	28	32
06.36 - Mackenzieville Houses	9	9	9	–	5	6
06.37 - Kwa-Thema Hostel	–	–	–	–	–	–
06.38 - Rusoord Flats	147	148	148	13	102	99
06.39 - Molendam Flats	87	87	87	8	62	58
06.40 - Residentia I Flats	282	288	288	25	200	192
06.41 - Residentia Ii Flats	208	212	212	18	146	141
06.42 - Toekoms Flats	604	565	565	59	469	376
06.43 - Olympia Palms Flats	973	959	959	87	714	639
06.44 - Sederhof Flats	–	–	–	–	–	–
06.45 - Avendgloed Flats	256	366	366	14	108	244
06.46 - Markville Flats	98	98	98	9	68	66
06.47 - Paul Krugersoord	31	31	31	2	20	21
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	795	758
06.54 - Gledenhuys Garden Flats	1 145	1 209	1 209	97	805	806
06.55 - Tilla Court Flats	–	–	–	–	–	–
06.56 - Izia Court Flats	199	199	199	18	140	133
06.57 - Wally Hayward Gardens	1 001	1 035	1 035	87	715	690
06.58 - Beacon House	141	151	151	22	104	101
06.59 - Cora Erasmus Flats	136	141	141	12	97	94
06.60 - Kruinhof Cottages	324	330	330	31	220	220
06.61 - Wannenburg Flats	476	491	491	42	333	328
06.62 - Klopper Park Houses	32	32	32	3	23	22
06.63 - Dukathole Hostel	–	–	–	–	–	–
06.64 - Castle Hostel	–	–	–	–	–	–
06.65 - Support Services	776	772	772	68	545	514
06.66 - Regional Operations	94	103	103	19	75	69
06.67 - Support Services South	–	–	–	–	–	–
06.68 - Residential Units South	–	–	–	–	–	–
06.69 - Hostel No 1: Thokoza	535	529	529	36	(192)	353
06.70 - Hostel No 2: Thokoza	–	–	–	–	–	–
06.71 - Hostel No 3: Thokoza	–	–	–	–	–	–
06.72 - Parkland Mews	274	3 246	3 246	289	2 312	2 164
06.73 - Thokoza Mews	11 586	7 625	7 625	17	142	5 083
06.74 - Eden Mews	745	3 509	3 509	794	6 336	2 339
06.75 - Silverkroon Flats	13	17	17	1	6	12
06.76 - Van Dykpark Simplexes	68	68	68	6	48	45
06.77 - Olivia Court Flats	61	61	61	5	43	41
06.78 - Sotho Flats	73	71	71	6	45	47
06.79 - Mguni Flats	471	591	591	51	408	394
06.80 - Delmore Flats And Houses	193	193	193	17	136	129
06.81 - Flats: Rome Place	181	192	192	10	81	128
06.82 - Flats: Down Town	353	353	353	31	250	235
06.83 - Flats: Reiger Park	4 314	4 398	4 398	380	3 044	2 932
06.84 - Vosloorus Flats	16	28	28	3	24	18
06.85 - Sub Economic Flats - Scribante	666	674	674	59	457	449
06.86 - Clover Hostel	8 858	7 826	7 826	740	5 912	5 218
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	65	54
06.92 - Sotho Hostel	3 443	2 871	2 871	287	2 295	1 914
06.93 - Stirtonville	18	18	18	2	13	12
06.94 - Sub Economic - Simplex Units	11	11	11	1	6	7
06.95 - Sub Economic Houses - Sky Street	735	735	735	65	519	490
06.96 - Khutsong Ladies	–	–	–	–	–	–
06.97 - Buya Futhi	640	640	640	49	402	427
06.98 - Ncp Hostel	–	–	–	–	–	–
06.99 - Kwesine Hostel	–	–	–	–	–	–
06.100 - Kwa Masibuki Hostel	–	–	–	–	–	–
06.101 - Corrie Oberholzer Flats	149	161	161	11	95	107
06.102 - Driehoek Flats	51	54	54	5	40	36
06.103 - Tedstone Houses	222	230	230	18	145	153
06.104 - Davin Court Flats	205	209	209	24	195	139
06.105 - Queens Court Flats	–	–	–	–	–	–
06.106 - Assisted Human Settlements: Palm Ridge	12	12	12	1	8	8
06.107 - Assisted Human Settlements: Katlehong	–	–	–	–	–	–
06.108 - Strategy And Macro Planning	–	–	–	–	–	–
06.109 - Support Services	392 842	382 150	382 150	20 524	216 481	284 249
06.110 - Hod	162 141	162 283	162 283	(4 217)	40 170	108 189
06.111 - Urban Management	–	–	–	–	–	–
06.112 - Ceo	–	–	–	–	–	–
06.113 - Cfo	25 645	25 546	25 546	–	17 165	17 031
06.114 - Finance	21 395	18 803	18 803	1 324	11 130	12 535
06.115 - Supply Chain	14	48	48	23	29	32
06.116 - It	–	–	–	–	–	–
06.117 - Hr	–	–	–	–	–	–
06.118 - Communications	16 267	9 301	9 301	1 268	10 899	6 200
06.119 - Development	–	–	–	–	–	–
06.120 - Pharoe Park	15 111	19 849	19 849	232	3 948	13 233
06.121 - Airport Park	14 154	13 748	13 748	196	6 865	9 166
06.122 - Delville	11 156	16 055	16 055	731	6 483	10 704
06.123 - Chris Hani	–	–	–	–	–	–
06.124 - Property Management	–	–	–	–	–	–
Vote 07 - Finance And Strategy	**11 421 871**	**13 286 899**	**13 286 899**	**964 966**	**8 835 308**	**8 857 992**
07.1 - Crm Strategic Planning	–	–	–	–	–	–
07.2 - Dh Budget & Management Accounting	1 827 784	1 796 381	1 796 381	128	1 197 547	1 197 646
07.3 - Dh Expenditure & Cost Management	–	–	–	–	–	–
07.4 - Payments	–	–	–	–	–	–
07.5 - Pay Office: Benoni	–	–	–	–	–	–
07.6 - Pay Office: Nigel	–	–	–	–	–	–
07.7 - Asset Management	–	–	–	–	–	–
07.8 - Dh Financial Reporting	–	–	–	–	–	–
07.9 - Dh Governance & Compliance	–	–	–	–	–	–
07.10 - Dh Revenue Management	(42 372)	1 154 402	1 154 402	–	56 748	769 601
07.11 - Municipal Services	–	–	–	–	–	–
07.12 - Revenue Enhancement	(24)	–	–	1 243	1 476	–
07.13 - Valuation	–	–	–	–	–	–
07.14 - Billing Benoni	951 599	982 102	982 102	98 805	783 967	654 735
07.15 - Billing Brakpan	385 771	469 325	469 325	45 623	358 021	312 884
07.16 - Billing Nigel	149 891	167 130	167 130	17 020	141 691	111 420
07.17 - Billing Springs	454 663	489 430	489 430	44 341	363 286	326 287
07.18 - Billing Kemptonpark	2 269 622	2 449 237	2 449 237	246 395	1 921 631	1 632 825
07.19 - Billing Tembisa	9	32	32	–	0	21
07.20 - Billing Lethabong	483 137	531 497	531 497	46 461	372 102	354 332
07.21 - Administration East	–	–	–	–	–	–
07.22 - Billing Alberton	1 047 488	1 093 535	1 093 535	96 167	753 191	729 023
07.23 - Billing Boksburg	1 513 423	1 612 883	1 612 883	152 592	1 244 180	1 075 255

07.24 - Billing Katlehong	–	–	–	–	–	–
07.25 - Dh Supply Chain Management	–	–	–	–	–	–
07.26 - Stores: Benoni	–	–	–	–	–	–
07.27 - Stores: Brakpan	–	–	–	–	–	–
07.28 - Stores: Nigel	–	–	–	–	–	–
07.29 - Stores: Springs	–	–	–	–	–	–
07.30 - Stores: Kempton Park	80 594	–	–	–	–	–
07.31 - Stores: Lethabong	–	–	–	–	–	–
07.32 - Stores: Alberton	–	–	–	–	–	–
07.33 - Stores: Boksburg	–	–	–	–	–	–
07.34 - Stores: Germiston	–	–	–	–	–	–
07.35 - Dh Support Services	–	–	–	–	–	–
07.36 - Administration: Benoni	–	–	–	–	–	–
07.37 - Administration: Brakpan	3	0	0	–	–	0
07.38 - Administration: Springs	–	0	0	–	–	0
07.39 - Administration: Kempton Park	–	–	–	–	–	–
07.40 - Billing Germiston	2 155 528	2 420 944	2 420 944	207 571	1 564 816	1 613 962
07.41 - Dh Treasury	117 081	1 000	1 000	4 936	48 934	667
07.42 - Pay Office Corporate	–	–	–	–	–	–
07.43 - Hod Chief Financial Officer	27 675	0	0	–	–	0
07.44 - Procurement Office	–	–	–	–	–	–
07.45 - Tender Office	–	–	–	–	–	–
07.46 - Cash Management	0	119 000	119 000	3 684	27 719	79 333
07.47 - Research & Development	–	–	–	–	–	–
07.48 - Research & Development	–	–	–	–	–	–
07.49 - Idp	–	–	–	–	–	–
07.50 - Idp	–	–	–	–	–	–
07.51 - Dh Support Services	–	–	–	–	–	–
07.52 - Hod: Strategy & Corporate Planning	–	–	–	–	–	–
Vote 08 - Development Planning And Real Estate	**308 759**	**224 853**	**224 853**	**20 552**	**166 245**	**152 596**
08.1 - Outdoor Advertising Corporate	–	–	–	–	–	–
08.2 - Build Control Corporate	–	–	–	–	–	–
08.3 - City Planning Operations Corporate	–	–	–	–	–	–
08.4 - Geo Informatics Corporate	62	75	75	8	46	50
08.5 - Geotechnical Services	–	–	–	–	–	–
08.6 - Spatial Planning Corporate	–	–	–	–	–	–
08.7 - Specialist Projects Corporate	–	–	–	–	–	–
08.8 - Hod Corporate	–	–	–	–	–	–
08.9 - Outdoor Advertising East	103	63	63	11	136	42
08.10 - Build Control Benoni	3 482	2 711	2 711	217	2 661	1 807
08.11 - Build Control Brakpan	840	655	655	94	473	436
08.12 - Build Control Nigel	690	607	607	40	270	405
08.13 - Build Control Springs	1 878	1 021	1 021	167	955	681
08.14 - City Planning East	–	–	–	–	–	–
08.15 - City Planning Benoni	2 648	798	798	38	4 642	532
08.16 - City Planning Brakpan	1 047	208	208	4	561	139
08.17 - City Planning Nigel	(351)	345	345	3	68	230
08.18 - City Planning Springs	2 991	152	152	14	1 966	101
08.19 - Outdoor Adverting North	433	350	350	12	387	233
08.20 - Building Control Edenvale	2 598	1 794	1 794	413	2 223	1 196
08.21 - Building Control Kempton Park	9 190	8 870	8 870	948	5 684	5 913
08.22 - City Planning Tembisa	67	3	3	4	65	2
08.23 - City Planning Kempton Park	10 382	712	712	55	6 485	474
08.24 - City Planning Edenvale	6 239	551	551	(1)	1 247	367
08.25 - Outdoor Advertising South	524	443	443	195	909	295
08.26 - Building Control Alberton	3 862	2 211	2 211	393	2 524	1 474
08.27 - Building Control Boksburg	4 081	4 118	4 118	306	3 328	2 745
08.28 - Building Control Germiston	2 778	2 644	2 644	143	2 970	1 762
08.29 - City Planning Alberton	2 169	514	514	4	2 546	342

08.30 - City Planning Boksburg	1 938	386	386	104	958	257
08.31 - City Planning Germiston	963	473	473	–	638	315
08.32 - Enterprise	2 842	1 300	1 300	212	1 302	867
08.33 - Research	–	–	–	–	–	–
08.34 - Aerotropolis	–	–	–	–	–	–
08.35 - Projects	–	–	–	–	–	–
08.36 - Governance	–	–	–	–	–	–
08.37 - Investment	–	–	–	–	–	–
08.38 - Support	9 920	9 597	9 597	752	5 505	6 577
08.39 - Hod's Office	145 617	86 811	86 811	5 210	48 695	59 874
08.40 - Spring Fresh Produce Market	39 949	38 626	38 626	2 742	23 758	26 266
08.41 - Governance & Complaince	–	–	–	–	–	–
08.42 - Portfolio Advisory Services Division	–	–	–	–	–	–
08.43 - Dh Property Management	50 212	57 202	57 202	8 332	44 166	38 135
08.44 - Pm Region A Germiston	–	–	–	–	–	–
08.45 - Pm Region A Boksburg	–	–	–	–	–	–
08.46 - Pm Region B Edenvale	–	–	–	–	–	–
08.47 - Pm Region B Kempton Park	–	–	–	–	–	–
08.48 - Pm Region D Benoni	1 602	1 613	1 613	130	1 075	1 075
08.49 - Pm Region D Brakpan	–	–	–	–	–	–
08.50 - Pm Region D Springs	–	–	–	–	–	–
08.51 - Pm Region E Nigel	–	–	–	–	–	–
08.52 - Pm Region F Alberton	–	–	–	–	–	–
08.53 - Strategy & Planning Division	–	–	–	–	–	–
08.54 - Support Services	–	–	–	–	–	–
08.55 - Hod: Real Estate	–	–	–	–	–	–
Vote 09 - Community Safety	**585 737**	**1 212 240**	**1 212 240**	**35 635**	**387 940**	**568 495**
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	13	152	121
09.11 - Emergency Logistics	–	–	–	–	–	–
09.12 - Emergency Planning	–	–	–	–	–	–
09.13 - Emergency Codes - East	2 720	2 717	2 717	243	2 158	1 811
09.14 - Emergency Codes - North	1 520	209	209	179	647	139
09.15 - Emergency Codes - South	5 176	4 044	4 044	412	2 945	2 696
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	56	466	201
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	–	–	57
09.30 - Springs Station	1 037	77	77	31	137	51
09.31 - Edenvale Station	0	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	208	891	629
09.36 - Bonaero Park Station	–	–	–	–	–	–
09.37 - Edenvale Station	62	119	119	4	44	79
09.38 - Farrarmere Station	–	–	–	–	–	–
09.39 - Kempton Park Station	1	32	32	–	1	21
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	34	273	427
09.50 - Boksburg Central Station	79	372	372	7	76	248
09.51 - Germiston Central Station	1 462	134	134	–	300	90
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	–	–	–	–	–
09.62 - Auxiliary Services & Support	–	–	–	–	–	–
09.63 - Training Academy	–	–	–	–	–	–
09.64 - Technical & Logistics Services South	–	–	–	–	–	–
09.65 - Chief Of Staff	–	–	–	–	–	–
09.66 - Integrity & Standards	–	–	–	–	–	–
09.67 - Operations & Special Services	–	697 549	697 549	–	–	232 516
09.68 - Operations & Special Services East	130 043	39 722	39 722	6 823	120 933	26 483
09.69 - Operations & Special Services North	32 969	40 716	40 716	164	2 620	27 144
09.70 - Operations & Special Services South	29 194	37 115	37 115	386	2 735	25 593
09.71 - Security Services & Loss Control	–	–	–	–	–	–
09.72 - Security Services And Loss Control East	–	–	–	–	–	–
09.73 - Security Services And Loss Control North	–	–	–	–	–	–
09.74 - Security Services And Loss Control South	–	–	–	–	–	–
09.75 - Hod: Chief Of Police	15 000	39 000	39 000	–	16 306	18 000
09.76 - Capital Expenditure Labour	–	–	–	–	–	–
09.77 - Military Veterans	–	–	–	–	–	–
09.78 - Dh Licensing	–	–	–	–	–	–
09.79 - Licensing Services	–	–	–	–	–	–
09.80 - Licencing Benoni	21 173	23 414	23 414	2 061	15 872	15 609
09.81 - Licencing Brakpan	9 158	8 447	8 447	793	7 456	5 632
09.82 - Licencing Nigel	12 364	10 262	10 262	729	8 978	6 841
09.83 - Licencing Springs	16 388	14 493	14 493	1 477	12 708	9 662
09.84 - Testing Station Benoni	6 971	7 400	7 400	534	3 920	4 933
09.85 - Testing Station Brakpan	4 451	5 202	5 202	457	3 272	3 468
09.86 - Testing Station Nigel	3 311	3 130	3 130	255	2 259	2 087
09.87 - Testing Station Springs	6 493	6 108	6 108	546	4 256	4 072
09.88 - Dh Licensing	45 468	53 731	53 731	3 730	35 334	35 820
09.89 - Licencing Kempton Park	16 870	15 591	15 591	1 209	10 504	10 394
09.90 - Licencing Lethabong	9 978	9 806	9 806	746	7 345	6 537
09.91 - Testing Station Kempton Park	9 308	9 974	9 974	776	6 181	6 649

09.92 - Testing Station Lethabong	6 002	5 872	5 872	395	3 474	3 915
09.93 - Licencing Alberton	32 222	30 712	30 712	2 531	21 924	20 475
09.94 - Licencing Boksburg	41 742	47 361	47 361	3 352	29 115	31 574
09.95 - Licencing Germiston	33 883	42 582	42 582	2 582	23 737	28 388
09.96 - Licencing Bedfordview Dltc	28 623	24 814	24 814	2 355	19 756	16 543
09.97 - Testing Station Alberton	6 983	7 815	7 815	604	4 355	5 210
09.98 - Licencing Thembisa Dltc	5 072	2 800	2 800	375	3 513	1 867
09.99 - Testing Station Thembisa Mvra	4 652	2 586	2 586	397	3 272	1 724
09.100 - Testing Station Boksburg	5 644	6 085	6 085	408	3 309	4 056
09.101 - Testing Station Germiston	5 647	5 501	5 501	422	3 897	3 667
09.102 - Testing Station Bedfordview Mvra	4 010	4 597	4 597	339	2 818	3 064
Vote 10 - Community Services	**286 184**	**293 923**	**293 923**	**(2 799)**	**122 180**	**257 144**
10.1 - Hod: Environmental Resource Management	–	–	–	–	–	–
10.2 - Environmental Protection & Resilience	–	–	–	–	–	–
10.3 - Infrastructure Planning & Coordination	–	–	–	–	–	–
10.4 - Legislative Compliance	–	–	–	–	–	–
10.5 - Clinical Support Services	–	–	–	–	–	–
10.6 - Environmental Health Services	–	–	–	–	–	–
10.7 - Integrated Pollution Control	907	1 166	1 166	48	199	778
10.8 - Administration Primary Health Care	192 390	201 155	201 155	–	78 563	196 408
10.9 - Health Systems; Quality Ass & Risk Contr	–	–	–	–	–	–
10.10 - Clinical Care & Health Programmes	–	–	–	–	–	–
10.11 - Hast; Health Promotion & Outreach Progr	–	–	–	–	–	–
10.12 - Pharmaceutical Services	–	–	–	–	–	–
10.13 - Multi Sectoral Hiv/Aids Programme	19 009	21 637	21 637	1 841	17 536	16 022
10.14 - Health Projects	–	–	–	–	–	–
10.15 - Administration Social Development	–	–	–	–	–	–
10.16 - Poverty Reduction	–	–	–	–	–	–
10.17 - Youth And Men Development	–	–	–	–	–	–
10.18 - Lpa Children And Women	–	–	–	–	–	–
10.19 - Lpa Disabled And Aged	–	–	–	–	–	–
10.20 - Indigent Management	–	–	–	–	–	–
10.21 - Health Strategic Planning	–	–	–	–	–	–
10.22 - Administration Support Services	–	–	–	–	–	–
10.23 - Training; Education & Development	–	–	–	–	–	–
10.24 - Env Health - Reg Management East	787	396	396	55	334	264
10.25 - Env Health - Reg Management	1 727	895	895	177	1 161	575
10.26 - Env Health - North 2	–	–	–	–	–	–
10.27 - Env Health - Reg Management	1 488	794	794	110	721	529
10.28 - Hod: Health And Social Development	–	–	–	–	–	–
10.29 - Fam Health - Reg Management East	–	–	–	–	–	–
10.30 - Clinic: Geluksdal	–	–	–	–	–	–
10.31 - Clinic: Daveyton Extension	–	–	–	–	–	–
10.32 - Clinic: Kemston Ave	–	–	–	–	–	–
10.33 - Fam Health - Reg Management	–	–	–	–	–	–
10.34 - Clinic: Bedfordview	–	–	–	–	–	–
10.35 - Fam Health - Reg Management	–	–	–	–	–	–
10.36 - Clinic: Brackenhurst	–	–	–	–	–	–
10.37 - Clinic: Katlehong North	–	–	–	–	–	–
10.38 - Regional Management: East	–	–	–	–	–	–
10.39 - Regional Management: North	–	–	–	–	–	–
10.40 - Regional Management: South	–	–	–	–	–	–
10.41 - Comm Dev - Reg Management East	–	–	–	–	–	–
10.42 - Comm Dev - East 3	–	–	–	–	–	–
10.43 - Family Skills Centre East	–	–	–	–	–	–
10.44 - Comm Dev - Reg Management	–	–	–	–	–	–
10.45 - Comm Dev - North 1	–	–	–	–	–	–
10.46 - Comm Dev - North 3	–	–	–	–	–	–
10.47 - Family Skills Centre North	–	–	–	–	–	–

10.48 - Comm Dev - Reg Management	–	–	–	–	–	–
10.49 - Family Skills Centre South	–	–	–	–	–	–
10.50 - Support - Reg Management East	–	–	–	–	–	–
10.51 - Support - Reg Management	–	–	–	–	–	–
10.52 - Support - Reg Management	–	–	–	–	–	–
10.53 - Metro Parks: Administration East	933	459	459	–	272	306
10.54 - Metro Parks: Daveyton/Etwatwa	8	9	9	–	1	6
10.55 - Metro Parks: Tsakane	–	–	–	–	–	–
10.56 - Parks: Kwa-Thema/Springs/Nigel/Duduza	–	1	1	–	–	1
10.57 - Cemeteries Areas 1	13 635	10 060	10 060	778	8 737	6 706
10.58 - Cemeteries: Duduza	2 751	2 483	2 483	220	2 220	1 655
10.59 - Cemeteries: Nigel	–	–	–	–	–	–
10.60 - Parks North: Boksburg Parks Management	–	–	–	–	–	–
10.61 - Parks Nothern Reg: Parks & Open Spaces 1	235	328	328	50	244	219
10.62 - Metro Parks: Boksburg	–	–	–	–	–	–
10.63 - Parks Nothern Reg: Parks & Open Spaces 2	–	–	–	–	–	–
10.64 - Cemeteries Nothern: Areas 1	2 121	3 602	3 602	112	936	2 401
10.65 - Cemeteries Nothern: Areas 2	16	9	9	–	10	6
10.66 - Parks Nothern Region: Management	924	393	393	–	42	262
10.67 - Parks South Reg: Parks & Open Spaces 1	158	147	147	25	127	98
10.68 - Metro Parks: Vosloorus Parks	–	–	–	–	–	–
10.69 - Parks South Reg: Parks & Open Spaces 2	–	–	–	–	–	–
10.70 - Cemeteries Areas 1	3 930	3 445	3 445	254	2 173	2 296
10.71 - Cemeteries Areas 2	1 389	1 521	1 521	54	846	1 014
10.72 - Conservation Areas South	–	–	–	–	–	–
10.73 - Parks And Cemeteries: Corporate Office	–	–	–	–	–	–
10.74 - Arts & Culture Management East	–	–	–	–	–	–
10.75 - Benoni: Museum	–	–	–	–	–	–
10.76 - Daveyton: Arts And Culture Centre	18	15	15	1	9	8
10.77 - Springs: Art Gallery	2	–	–	–	1	–
10.78 - Springs Theatre	–	–	–	–	–	–
10.79 - Dh Arts; Culture & Heritage	–	–	–	–	–	–
10.80 - Arts And Culture	23	26	26	2	11	18
10.81 - Arts & Culture Management South	–	–	–	–	–	–
10.82 - Dh Libraries & Information Services	9 043	11 052	11 052	436	3 987	4 350
10.83 - Library Management East	–	–	–	–	–	–
10.84 - Benoni Library	–	2	2	–	–	2
10.85 - Alra Park Library	–	0	0	–	–	0
10.86 - Library Management North	–	–	–	–	–	–
10.87 - Kempton Park Library	210	168	168	42	117	110
10.88 - Olifantsfontein Library	–	1	1	–	–	1
10.89 - Birchleigh Library	14	16	16	–	–	12
10.90 - Tembisa Library	–	0	0	–	–	0
10.91 - Bonaero Park Library	–	0	0	–	–	0
10.92 - Edenvale Library	16	1	1	3	8	1
10.93 - Phomolong Career Centre	0	–	–	–	–	–
10.94 - Winnie Mandela Library	1	–	–	–	–	–
10.95 - Library Management South	–	–	–	–	–	–
10.96 - Alberton Library	17	5	5	1	10	5
10.97 - Boksburg City Library	19	27	27	–	1	16
10.98 - Vosloorus Branch Library	–	–	–	–	–	–
10.99 - Dinwiddie Library	–	1	1	–	–	1
10.100 - Leondale Library	521	329	329	34	194	234
10.101 - Spruitview Library	–	–	–	–	–	–
10.102 - Regional Executive Manager: South	0	–	–	–	0	–
10.103 - Regional Executive Manager: East	124	101	101	10	80	90
10.104 - Sports & Recreation Management East	–	–	–	–	–	–
10.105 - Benoni: Sports Grounds	37	30	30	5	9	20
10.106 - Brakpan: Sports Grounds	39	39	39	–	38	30

10.107 - Duduza Sports Grounds	39	43	43	1	12	28
10.108 - Kwa Thema Sports Grounds	68	69	69	1	22	65
10.109 - Mackenzieville Sports Grounds	9	12	12	–	7	7
10.110 - Nigel Sports Grounds	15	27	27	–	8	14
10.111 - Springs: Sport Grounds	2	–	–	–	3	–
10.112 - Duduza Multi Purpose Centre	39	47	47	–	7	36
10.113 - Actonville Sport Grounds	30	40	40	3	29	27
10.114 - Chris Hani Sport Facility	–	–	–	–	–	–
10.115 - Dh Operations	–	–	–	–	–	–
10.116 - Tsakane Stadium	253	239	239	25	66	179
10.117 - Brakpan Indoor Centre	65	62	62	3	36	29
10.118 - Faranani Indoor Sport Centre	52	62	62	15	39	46
10.119 - Swimming Pools: Daveyton	(120)	756	756	–	5	472
10.120 - Swimming Pools: Etwatwa	–	–	–	–	–	–
10.121 - Swimming Pools: Springs	122	60	60	–	1	45
10.122 - Geluksdal Services Centre	15	20	20	1	7	13
10.123 - Com Centre: Actonville	45	46	46	3	26	35
10.124 - Com Centre: Geluksdal	23	–	–	1	19	–
10.125 - Com Centre: Alra Park	12	3	3	3	7	2
10.126 - Com Centre: Bakerton	56	40	40	1	25	30
10.127 - Monty Motloung Hall	30	51	51	4	23	38
10.128 - Springs Civic Hall	139	152	152	(6)	15	114
10.129 - Kwa Thema Hall	44	41	41	1	21	30
10.130 - Com Centre: Duduza	8	1	1	2	9	1
10.131 - Com Centre: Jameson Park	–	4	4	–	–	3
10.132 - Com Centre: Mackenzieville	14	0	0	0	6	0
10.133 - Com Centre: Mbikwa Cindi	18	21	21	3	17	16
10.134 - Com Centre: Stompie Skosana	14	0	0	0	14	0
10.135 - Com Centre: Tsakane	23	0	0	8	19	0
10.136 - Com Centre: Victor Ndlazilwane	28	32	32	3	17	24
10.137 - Com Halls: Springs	12	0	0	(1)	9	0
10.138 - Wattville Day Care Centre	12	20	20	1	9	15
10.139 - Youth Centre: Daveyton	22	15	15	2	10	11
10.140 - Youth Centre: Wattville	19	1	1	2	11	1
10.141 - Regional Executive Manager: North	244	289	289	21	170	217
10.142 - Lawnmower Services North	–	–	–	–	–	–
10.143 - Barnard Stadium	802	769	769	435	1 393	577
10.144 - Tembisa Sports Grounds	152	169	169	17	131	127
10.145 - Benoni Northern Areas Sports Club	–	–	–	–	–	–
10.146 - Swimming Pools: Benoni Northern Areas	0	–	–	–	–	–
10.147 - Swimming Pools: Boksburg North	–	2	2	–	25	2
10.148 - Com Centre: Coen Scholtz	1	–	–	–	–	–
10.149 - Com Centre: Oakmore	16	1	1	0	8	1
10.150 - Com Centre: Olifantsfontein	37	11	11	4	15	8
10.151 - Com Centre: Rabasutho	83	30	30	5	49	22
10.152 - Com Centre: Wynand Marais	76	3	3	12	51	2
10.153 - Com Centre: Winnie Mandela	46	15	15	5	30	11
10.154 - Centenary Hall	1	3	3	–	–	3
10.155 - Com Centre: Impala Park	–	2	2	–	–	1
10.156 - Klopper Park Hall	29	33	33	1	13	25
10.157 - Bedfordview Hall	36	16	16	1	20	12
10.158 - Primrose Hall	47	31	31	7	35	23
10.159 - Com Centre: Edenvale	154	142	142	13	108	107
10.160 - Hall: Edenvale	15	0	0	0	8	0
10.161 - Hall: Tembisa Council	20	2	2	16	38	1
10.162 - Lawnmower Services South	–	–	–	–	–	–
10.163 - Sports & Recreation Management South	–	–	–	–	–	–
10.164 - Alberton Sports Grounds	–	–	–	–	–	–
10.165 - Boksburg Sports Grounds	282	309	309	17	161	232

10.166 - Boksburg: Other Sports Grounds	–	–	–	–	–	–
10.167 - P.G. Park Sports Grounds	60	40	40	10	33	30
10.168 - Reigerpark Sports Grounds	26	0	0	–	10	0
10.169 - Sunward Park Sports Grounds	–	–	–	–	–	–
10.170 - Vosloorus Sports Grounds	–	–	–	–	–	–
10.171 - Elsburg Sports Club	–	–	–	–	–	–
10.172 - Germiston Stadium	244	281	281	28	168	210
10.173 - Northern Sports Grounds	–	–	–	–	–	–
10.174 - Thokoza Sport Facility	207	198	198	19	161	148
10.175 - Swimming Pools: Delville	22	–	–	–	–	–
10.176 - Com Hall: Brackenhurst	56	25	25	2	36	19
10.177 - Com Hall: Reigerpark	8	126	126	0	2	94
10.178 - Com Hall: Vosloorus	36	12	12	5	19	9
10.179 - Com Hall: Vosloorus Civic Centre	59	30	30	9	47	22
10.180 - Hall: Germiston	37	31	31	–	27	23
10.181 - Hall: Dh Williams	38	19	19	0	15	14
10.182 - Hall: Dinwiddie	28	22	22	10	25	16
10.183 - Hall: Elsburg	8	10	10	4	13	8
10.184 - Hall: Leondale	39	20	20	3	14	15
10.185 - Hall: Palm Ridge	49	34	34	6	20	25
10.186 - Hall: Tsolo	26	28	28	6	18	21
10.187 - Hall: Zonkizizwe	11	8	8	1	5	6
10.188 - Hall: Germiston City	–	–	–	–	–	–
10.189 - Hall: Old Alberton Town	142	110	110	3	71	83
10.190 - Civic Centre Boksburg	150	151	151	3	97	113
10.191 - Hall: Boksburg City	52	48	48	3	39	36
10.192 - Hall: Nguni	7	4	4	0	3	3
10.193 - Recreational Facilities	–	–	–	–	–	–
10.194 - Post Office Theatre	19	22	22	0	13	17
10.195 - Dh Projects	–	–	–	–	–	–
10.196 - Sports & Recreation Management South	–	–	–	–	–	–
10.197 - Dh Strategic Planning	–	–	–	–	–	–
10.198 - Dh Support Services	14 714	12 200	12 200	–	–	8 133
10.199 - Support Services: East	–	–	–	–	–	–
10.200 - Support Services: North	–	–	–	–	–	–
10.201 - Hod: Srac	14 506	16 500	16 500	(7 800)	–	11 000
10.202 - Capital Expenditure Labour	–	–	–	–	–	–
10.203 - Sports & Recreation Management North	–	–	–	–	–	–
10.204 - Dh Governance & Compliance	–	–	–	–	–	–
10.205 - Dh Technical Planning And Projects	–	–	–	–	–	–
Vote 11 - Corporate And Shared Services	**212 675**	**129 872**	**129 872**	**4 588**	**52 814**	**65 790**
11.1 - Management	31 580	37 000	37 000	1 305	23 839	16 275
11.2 - Dh Secretariat	–	–	–	–	–	–
11.3 - Brand Management & Marketing	–	–	–	–	–	–
11.4 - Business Relationships	–	–	–	–	–	–
11.5 - Citizens Relationships	–	–	–	–	–	–
11.6 - Communication	–	–	–	–	–	–
11.7 - Media	–	–	–	–	–	–
11.8 - Projects & Events	–	–	–	–	–	–
11.9 - Support Services	–	–	–	–	–	–
11.10 - Hod: Communication & Brand Management	–	–	–	–	–	–
11.11 - Manager: Properties & Housing	72	134	134	0	109	90
11.12 - Manager: Organisational Support	–	–	–	–	–	–
11.13 - Snr Man: Organisational Legal Compliance	0	–	–	–	1	–
11.14 - Office Of Dh	–	–	–	–	–	–
11.15 - Office Of Dh	–	–	–	–	–	–
11.16 - Office Of Dh	–	–	–	–	–	–
11.17 - Office Of Hod	–	–	–	–	–	–
11.18 - Council General	–	–	–	–	–	–

11.19 - Crm It Systems	–	–	–	–	–	–
11.20 - Crm Operations	–	–	–	–	–	–
11.21 - Alberton Ccc	–	–	–	–	–	–
11.22 - General Benoni Ccc	–	–	–	–	–	–
11.23 - Boksburg Ccc	–	–	–	–	–	–
11.24 - Brakpan Ccc	–	–	–	–	–	–
11.25 - Daveyton 2 Etwatwa Ccc	–	–	–	–	–	–
11.26 - Duduza Ccc	–	–	–	–	–	–
11.27 - Edenvale Ccc	–	–	–	–	–	–
11.28 - Germiston Ccc	–	–	–	–	–	–
11.29 - Katlehong 1 Ccc	–	–	–	–	–	–
11.30 - Katlehong 2 Ccc	–	–	–	–	–	–
11.31 - Kemptonpark Ccc	–	–	–	–	–	–
11.32 - Kwa-Thema Ccc	–	–	–	–	–	–
11.33 - Nigel Ccc	–	–	–	–	–	–
11.34 - Springs Ccc	–	–	–	–	–	–
11.35 - Tembisa 1 Ccc	–	–	–	–	–	–
11.36 - Tembisa 2 Ccc	–	–	–	–	–	–
11.37 - Thokoza Ccc	–	–	–	–	–	–
11.38 - Tsakane Ccc	–	–	–	–	–	–
11.39 - Vosloorus Ccc	–	–	–	–	–	–
11.40 - Crm Support Services	–	–	–	–	–	–
11.41 - Crm Urban Management	–	–	–	–	–	–
11.42 - Hod Crm	–	–	–	–	–	–
11.43 - Tourism	–	–	–	–	–	–
11.44 - Tourism Development & Marketing	–	–	–	–	–	–
11.45 - Capital Project Division	–	–	–	–	–	–
11.46 - Strategic Support Division	–	–	–	–	–	–
11.47 - Office Of The Hod	–	–	–	–	–	–
11.48 - Enterprise Proj Management Office (Epmo)	87 305	60 200	60 200	3 130	25 926	27 733
11.49 - Insurance & Risk Management	1 461	–	–	–	(1 367)	–
11.50 - Dh Employee Relations	–	–	–	–	–	–
11.51 - Dh Employee Well-Being	–	–	–	–	–	–
11.52 - Dh Functional Line Services	–	–	–	–	–	–
11.53 - Dh Technology & Org. Development	–	–	–	–	–	–
11.54 - Dh Workforce Capability Management	17 357	32 084	32 084	29	3 472	21 389
11.55 - Dh Workforce Capability Management	–	–	–	–	–	–
11.56 - Dh Workforce Capacity Management	–	–	–	–	–	–
11.57 - Regional Management	–	–	–	–	–	–
11.58 - Regional Management	–	–	–	–	–	–
11.59 - Regional Management	–	–	–	–	–	–
11.60 - Management	–	–	–	–	–	–
11.61 - Finance And Grant Management	–	–	–	–	–	–
11.62 - Governance Management	–	–	–	–	–	–
11.63 - Ict Operations	–	–	–	–	–	–
11.64 - Ict Projects	–	–	–	–	–	–
11.65 - Management Information Systems	–	–	–	–	–	–
11.66 - Support Services	–	–	–	–	–	–
11.67 - Hod: Ict	73 627	–	–	–	–	–
11.68 - Chief Audit Executive	–	–	–	–	–	–
11.69 - Corporate Audit	–	–	–	–	–	–
11.70 - Operations Audit	–	–	–	–	–	–
11.71 - Support Services	–	–	–	–	–	–
11.72 - Audit Committee	–	–	–	–	–	–
11.73 - Facilities Management	–	–	–	–	–	–
11.74 - Property Development Corporate	–	–	–	–	–	–
11.75 - Property Development Corporate	–	–	–	–	–	–
11.76 - Facilities Management East	2	1	1	–	1	1
11.77 - Facilities Management North	–	–	–	–	–	–

11.78 - Facilities Management North	1 272	452	452	124	833	302
11.79 - Facilities Management South	–	–	–	–	–	–
11.80 - Dh Business Risk Management	–	–	–	–	–	–
11.81 - Dh Governance & Compliance	–	–	–	–	–	–
11.82 - Dh Risk Financing	–	–	–	–	–	–
11.83 - Dh Support Services	–	–	–	–	–	–
11.84 - Hod Risk Management	–	–	–	–	–	–
Vote 12 - Roads & Transport Management	**1 055 149**	**997 085**	**997 085**	**73 888**	**494 545**	**524 199**
12.1 - Dh Fleet Administration	–	–	–	–	–	–
12.2 - Dh Workshop & Vehicle Maintenance	–	–	–	–	–	–
12.3 - Dh Workshop & Vehicle Maintenance	–	–	–	–	–	–
12.4 - Regional Management	–	–	–	–	–	–
12.5 - Workshop: Benoni	–	–	–	–	–	–
12.6 - Workshop: Brakpan	–	–	–	–	–	–
12.7 - Workshop: Nigel	–	–	–	–	–	–
12.8 - Workshop: Springs	–	–	–	–	–	–
12.9 - Regional Management	–	–	–	–	–	–
12.10 - Workshop: Boksburg	–	–	–	–	–	–
12.11 - Workshop: Edenvale	–	–	–	–	–	–
12.12 - Workshop: Kemptonpark	–	–	–	–	–	–
12.13 - Workshop: Alberton	–	–	–	–	–	–
12.14 - Workshop: Germiston	–	–	–	–	–	–
12.15 - Mechanical Engineering Germiston	–	–	–	–	–	–
12.16 - Mechanical Engineering Springs	–	–	–	–	–	–
12.17 - Hod: Fleet Management	–	–	–	–	–	–
12.18 - Dh Functional Planning	–	–	–	–	–	–
12.19 - Dh Implemenetation	–	–	–	–	–	–
12.20 - Dh Maintenance	–	–	–	–	–	–
12.21 - Dh Strategic Planning	–	–	–	–	–	–
12.22 - Dh Support Services	–	–	–	–	–	–
12.23 - Hod: Roads & Stormwater	205 981	259 550	259 550	14 063	178 336	43 258
12.24 - Capital Expenditure Labour	–	–	–	–	–	–
12.25 - Service Del Regional Administ East	–	–	–	–	–	–
12.26 - Roads And Stormwater: Planning East	10 531	7 429	7 429	(10)	501	4 953
12.27 - Reg Management: R & Sw Ops East	–	–	–	–	–	–
12.28 - Depot Labour: Daveyton	–	–	–	–	–	–
12.29 - Depot Vehicles: Daveyton	–	–	–	–	–	–
12.30 - Depot Operations: Daveyton	–	–	–	–	–	–
12.31 - Depot Labour: Brakpan	–	–	–	–	–	–
12.32 - Depot Vehicles: Brakpan	–	–	–	–	–	–
12.33 - Depot Operations: Brakpan	–	–	–	–	–	–
12.34 - Depot Labour: Nigel	–	–	–	–	–	–
12.35 - Depot Vehicles: Nigel	–	–	–	–	–	–
12.36 - Depot Operations: Nigel	–	–	–	–	–	–
12.37 - Depot Labour: Springs	–	–	–	–	–	–
12.38 - Depot Vehicles: Springs	–	–	–	–	–	–
12.39 - Depot Operations: Springs	13	195	195	2	15	130
12.40 - Operations: North	13	13	13	–	5	9
12.41 - R & Sw: Planning: North	35 070	21 518	21 518	1 224	7 480	14 345
12.42 - Depot Labour: Edenvale	–	–	–	–	–	–
12.43 - Depot Vehicles: Edenvale	–	–	–	–	–	–
12.44 - Depot Operations: Edenvale	–	–	–	–	–	–
12.45 - Depot Labour: Kemptonpark	–	–	–	–	–	–
12.46 - Depot Vehicles: Kemptonpark	–	–	–	–	–	–
12.47 - Depot Operations: Kemptonpark	–	–	–	–	–	–
12.48 - Depot Labour: Tembisa	–	–	–	–	–	–
12.49 - Depot Vehicles: Tembisa	–	–	–	–	–	–
12.50 - Depot Operations: Tembisa	–	–	–	–	–	–
12.51 - Service Del Regional Administ South	–	–	–	–	–	–

12.52 - R & Sw: Planning: South		18 897	15 204	15 204	47	1 175	10 136
12.53 - Reg Management: R & Sw Ops South		–	–	–	–	–	–
12.54 - Depot Labour: Alberton		–	–	–	–	–	–
12.55 - Depot Vehicles: Alberton		–	–	–	–	–	–
12.56 - Depot Operations: Alberton		275	255	255	23	163	170
12.57 - Depot Labour: Boksburg		–	–	–	–	–	–
12.58 - Depot Vehicles: Boksburg		–	–	–	–	–	–
12.59 - Depot Operations: Boksburg		–	–	–	–	–	–
12.60 - Depot Labour: Germiston		–	–	–	–	–	–
12.61 - Depot Vehicles: Germiston		–	–	–	–	–	–
12.62 - Depot Operations: Germiston		–	–	–	–	–	–
12.63 - Depot Labour: Vosloorus		–	–	–	–	–	–
12.64 - Depot Vehicles: Vosloorus		–	–	–	–	–	–
12.65 - Depot Operations: Vosloorus		–	–	–	–	–	–
12.66 - Dh Education & Relationship Management		–	–	–	–	–	–
12.67 - Dh Irptn		10 863	9 813	9 813	786	5 282	6 542
12.68 - Ktvr		–	–	–	–	–	–
12.69 - Dh Projects		–	–	–	–	–	–
12.70 - Dh Strategic Planning		–	–	–	–	–	–
12.71 - Dh Support Services		–	–	–	–	–	–
12.72 - Hod: Transport		765 299	670 786	670 786	57 042	296 570	436 441
12.73 - Bus Service Brakpan		–	–	–	–	–	–
12.74 - Bus Service Boksburg		–	–	–	–	–	–
12.75 - Bus Service: Germiston		8 207	12 323	12 323	711	5 018	8 215
Vote 13 - Not Defined 1		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Not Defined 2		**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		–	–	–	–	–	–
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							
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
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							
04.57 - Erlab - Roossenekal							
04.58 - Laboratory Services - External							
04.59 - Lab Business Dev - Internal							
04.60 - Lab Business Dev - External							
04.61 - Fleet							
Total Revenue by Vote	2	**57 069 704**	**67 983 254**	**67 983 254**	**4 191 923**	**44 007 020**	**44 731 244**
Expenditure by Vote	1						
Vote 01 - Executive & Council		**406 293**	**482 047**	**482 097**	**33 308**	**273 719**	**317 916**
01.1 - Mayor's Office		80 021	92 568	92 568	5 852	48 157	58 229
01.2 - Mayco		–	28	28	–	–	19
01.3 - Cped		1 294	1 518	1 518	106	874	1 012
01.4 - Safety		1 592	1 521	1 521	106	1 646	1 014
01.5 - Energy		1 264	1 535	1 572	106	879	1 044
01.6 - Environ		1 274	1 520	1 520	106	874	1 013
01.7 - Finance		1 408	1 520	1 520	105	878	1 013
01.8 - Health		1 266	1 550	1 589	106	879	1 055

01.9 - Hsettl	1 275	1 521	1 521	106	874	1 014
01.10 - Transport	980	1 537	1 537	(45)	(38)	1 025
01.11 - Roads	1 283	1 528	1 452	106	876	976
01.12 - Shrac	1 277	1 520	1 520	106	874	1 013
01.13 - Capital Expenditure Labour	–	–	–	–	–	–
01.14 - Caucuses: Anc	1 722	1 938	1 938	247	1 161	1 292
01.15 - Caucuses: Da	217	1 517	1 517	–	114	1 012
01.16 - Caucuses: Eff	139	717	717	–	88	478
01.17 - Caucuses: Minority Party 1	161	349	349	–	172	232
01.18 - Caucuses: Minority Party 2	198	683	683	–	57	455
01.19 - Chief Whip	21 543	24 960	24 960	1 676	13 869	16 640
01.20 - Gender Committee	55	62	62	–	–	42
01.21 - Hod Legislature	117 199	148 745	148 795	10 132	82 018	99 197
01.22 - Oversight Chairpersons	22 759	33 581	33 581	1 946	15 597	22 388
01.23 - Mpac	–	12	12	–	–	8
01.24 - Part-Time Councilors	133 556	142 808	142 808	11 368	93 680	95 205
01.25 - Speaker	3 809	4 121	4 121	261	2 323	2 748
01.26 - Beboni	18	45	45	–	7	30
01.27 - Springs	219	48	48	10	10	32
01.28 - Kwa-Tema	12	50	50	7	7	33
01.29 - Thembisa	17	52	52	–	–	35
01.30 - Alberton	127	308	308	–	32	206
01.31 - Germiston	11 607	14 185	14 185	902	7 811	9 457
Vote 02 - Office Of The City Manager	**20 240**	**6 545**	**8 095**	**330**	**2 016**	**4 897**
02.1 - City Manager Administration	15 212	435	1 935	–	27	790
02.2 - Dh Organisational Architecture	400	593	643	16	323	429
02.3 - Dh Stakeholder Management	–	34	34	–	–	23
02.4 - Hod: Executive Secretariat Services	4 628	5 483	5 483	314	1 667	3 655
Vote 03 - Energy	**23 487 261**	**27 001 543**	**27 011 751**	**922 702**	**14 896 437**	**17 972 042**
03.1 - Alternative And Renewable Energy	442 983	422 224	422 224	18 290	192 715	270 507
03.2 - Energy Business Strategy & Development	242	714	714	119	1 031	476
03.3 - Governance & Compliance	–	–	–	–	–	–
03.4 - Operations & Maintenance	21 858 204	25 233 358	25 233 358	816 360	13 823 884	16 806 067
03.5 - Benoni Chief Area Engineer	62	193	193	10	32	129
03.6 - Benoni Operations And Maintenance	131 399	112 072	122 285	13 447	83 945	81 339
03.7 - Benoni Protection; Test And Metering	3 301	3 446	3 446	–	511	2 197
03.8 - Benoni Support Services	11 801	11 992	11 992	149	7 249	7 667
03.9 - Brakpan Chief Area Engineer	121	185	185	14	60	123
03.10 - Brakpan Operations And Maintenance	117 194	127 806	127 806	6 348	80 665	85 022
03.11 - Brakpan Protection; Test And Metering	739	2 279	2 279	20	2 220	1 453
03.12 - Brakpan Support Services	3 529	3 538	3 538	145	3 500	2 273
03.13 - Springs Chief Area Engineer	44	163	163	–	18	109
03.14 - Springs Operations And Maintenance	80 698	89 795	89 795	7 782	65 806	59 673
03.15 - Springs Support Services	12 783	12 932	12 932	61	8 880	8 247
03.16 - Kempton Park Chief Area Engineer	89	182	182	72	72	121
03.17 - Kemptonpark Operations And Maintenance	114 485	174 623	174 566	8 338	141 314	116 138
03.18 - Kemptonpark Protect; Test And Metering	3 238	3 339	3 339	–	359	2 129
03.19 - Kemptonpark Support Services	2 467	2 499	2 499	9	132	1 597
03.20 - Tembisa Chief Area Engineer	43	229	229	–	30	153
03.21 - Tembisa Operations And Maintenance	75 375	84 657	84 657	7 879	59 739	56 250
03.22 - Tembisa Protection; Test And Metering	563	613	613	–	531	391
03.23 - Tembisa Support Services	1 056	1 131	1 131	42	1 008	725
03.24 - Edenvale Chief Area Engineer	98	158	158	10	98	105
03.25 - Edenvale Operations And Maintenance	56 019	64 569	64 569	4 422	42 298	42 846
03.26 - Edenvale Protection; Test And Metering	2 018	2 337	2 337	141	1 570	1 491
03.27 - Edenvale Support Services	2 889	2 922	2 922	20	2 018	1 866
03.28 - Alberton Chief Area Engineer	38	140	140	–	14	93
03.29 - Alberton Operations And Maintenance	67 673	77 325	77 325	6 790	53 405	51 550
03.30 - Alberton Operations And Maintenance	11 819	11 893	11 893	932	9 834	7 699

03.31 - Alberton Protection; Test And Metering	2 687	2 748	2 748	–	1 912	1 752
03.32 - Alberton Support Services	2 932	2 940	2 940	–	2 897	1 889
03.33 - Boksburg Chief Area Engineer	18	238	238	–	0	158
03.34 - Boksburg Operations And Maintenance	79 273	90 357	90 357	7 608	58 885	60 046
03.35 - Boksburg Protection; Test And Metering	5 971	6 151	6 151	1 725	2 988	3 923
03.36 - Boksburg Support Services	13 003	13 035	13 035	929	11 722	8 313
03.37 - Germiston Chief Area Engineer	69	167	167	–	52	111
03.38 - Germiston Operations And Maintenance	172 375	173 443	173 412	2 871	93 202	115 325
03.39 - Germiston Protection; Test And Metering	4 401	4 508	4 508	7	356	2 879
03.40 - Germiston Support Services	55 015	55 058	55 058	4 291	40 064	35 109
03.41 - Projects And Electricity Master Planning	16 686	18 670	18 748	1 397	10 909	12 439
03.42 - Dh Project And Elec Mast Planning	4 567	5 055	5 055	81	1 336	3 248
03.43 - Brakpan Projects And Elec Mast Planning	838	2 141	2 141	44	429	1 381
03.44 - Springs Proj And Electcity Master Planning	3 410	2 673	2 673	277	1 595	1 727
03.45 - Kempton Park Proj And Elec Mast Planning	3 233	2 571	2 571	94	378	1 653
03.46 - Tembisa Proj And Elect Mast Planning	475	590	590	554	554	380
03.47 - Edenvale Proj And Elect Mast Planning	456	3 566	3 566	2	103	2 287
03.48 - Alberton Proj & Elec Mast Planning	646	3 342	3 342	–	267	2 151
03.49 - Boksburg Proj And Elec Mast Planning	2 775	2 798	2 798	138	1 261	1 809
03.50 - Germiston Proj & Elec Mast Planning	2 885	3 977	3 977	–	1 353	2 548
03.51 - Springs Protection; Test And Metering	3 399	3 479	3 479	273	305	2 218
03.52 - Revenue Services	111 954	180 912	180 912	9 776	72 812	118 389
03.53 - Benoni Revenue Services	–	79	79	–	–	52
03.54 - Brakpan Revenue Services	–	4	4	–	–	3
03.55 - Springs Revenue Services	–	48	48	–	–	30
03.56 - Kempton Park Revenue Services	–	53	53	–	–	34
03.57 - Tembisa Revenue Services	–	2	2	–	–	1
03.58 - Edenvale Revenue Services	–	16	16	–	–	10
03.59 - Alberton Revenue Services	–	15	15	–	–	10
03.60 - Boksburg Revenue Services	–	2	2	–	–	1
03.61 - Germiston Revenue Services	–	32	32	–	–	20
03.62 - Corporate Support Services	11 040	12 937	12 942	920	7 603	8 627
03.63 - Capital Expenditure Labour	(15 835)	(41 761)	(41 761)	–	–	(27 840)
03.64 - Training Centre - Benoni	–	24	24	–	–	15
03.65 - Hod	4 018	4 360	4 360	314	2 515	2 907
Vote 04 - Water And Sanitation	**12 313 838**	**14 307 106**	**14 313 797**	**912 285**	**7 684 585**	**8 803 474**
04.1 - Dh Governance & Compliance	7 461	12 644	12 644	760	5 597	8 430
04.2 - Regional Services East	1 027 293	1 023 793	1 023 793	68 512	473 743	682 529
04.3 - Daveyton Depot	36 314	82 007	82 007	4 036	12 095	54 671
04.4 - Nigel / Duduza / Tsakane Depot	58 741	62 467	62 467	4 135	38 963	41 645
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	113 137	128 997	128 997	12 142	76 123	85 999
04.6 - Tembisa / Olifantsfontein Depot	87 360	93 018	93 018	5 909	46 731	62 012
04.7 - Kempton Park Depot	60 067	79 466	81 474	5 684	41 087	54 316
04.8 - Edenvale / Boksburg Depot	63 903	71 358	71 358	5 787	44 646	47 572
04.9 - Administration South	2 086	2 355	2 355	181	1 531	1 570
04.10 - Regional Services South	45 937	49 725	49 725	4 629	46 678	33 150
04.11 - Alberton / Kathelong Depot	82 655	99 535	99 497	6 025	56 245	66 332
04.12 - Vosloorus Depot	57 586	65 218	65 218	5 257	41 474	43 479
04.13 - Germiston / Boksburg Depot	75 244	103 184	107 860	6 574	62 670	71 908
04.14 - Dh Planning Water Management	64 472	73 787	73 799	3 070	34 298	49 199
04.15 - Dh Projects	15	86	86	4	11	57
04.16 - Administration East	23 373	26 331	26 336	1 709	14 801	17 557
04.17 - Dh Water Operations	6 284	6 115	6 115	–	4 956	4 077
04.18 - Dh Water Revenue Management	7 381 528	8 407 226	8 407 226	604 374	4 613 796	4 873 810
04.19 - Administration North	–	–	–	–	–	–
04.20 - Water Quality North	6 875	6 373	6 373	62	1 172	4 249
04.21 - Regional Services North	1 384 259	1 508 522	1 508 522	127 416	1 019 326	1 005 681
04.22 - Water Quality South	95 554	113 133	113 160	9 793	69 388	75 440
04.23 - Hod: Water & Sanitation	364 482	580 499	580 500	483	157 148	378 943

04.24 - Capital Expenditure Labour	–	(835)	(835)	–	–	(557)
04.25 - Customer Care	–	–	–	–	–	–
04.26 - 3	13	80	80	–	–	53
04.27 - Md	5 708	12 857	12 857	414	3 864	8 571
04.28 - Administration	4 788	11 889	11 889	(530)	2 746	7 926
04.29 - Finance	59 964	93 910	93 910	3 543	33 614	62 607
04.30 - Supply Chain	12 439	14 577	14 577	1 197	8 983	9 718
04.31 - Information Systems	17 595	15 551	15 551	(813)	8 582	10 367
04.32 - Loss Control	48 701	54 719	54 719	3 135	30 026	36 479
04.33 - Csi	1 900	3 190	3 190	105	1 064	2 127
04.34 - Executive Officer Development	29	29	29	(89)	26	19
04.35 - Outfall Sewers	11 057	23 899	23 899	(614)	33 914	15 933
04.36 - Project Services	3 473	9 015	9 015	371	2 972	6 010
04.37 - Project Management	15 988	21 587	21 587	2 568	14 158	14 392
04.38 - Monitor Stations	1 678	5 175	5 175	141	1 088	3 450
04.39 - Research And Development	3 779	6 261	6 261	297	2 607	4 174
04.40 - Hr - Personnel Total	16 104	25 522	25 522	1 620	12 232	17 015
04.41 - Marketing Total	4 824	6 823	6 823	502	3 733	4 549
04.42 - Health And Safety Total	6 623	18 779	18 779	469	6 477	12 520
04.43 - Ho Technical	19 522	29 909	29 909	337	13 384	19 939
04.44 - Projects Technical	16 374	37 509	37 509	1 211	9 983	25 006
04.45 - Contracts	7 993	24 651	24 651	886	7 485	16 434
04.46 - Pump Repair Workshop	5 281	5 482	5 482	375	3 691	3 655
04.47 - Pumpstations Benoni	64	26	26	(39)	20	17
04.48 - Pumpstations Olifantsfontein	216	973	973	–	103	649
04.49 - Benoni Tech Workshop	109	110	110	(117)	81	73
04.50 - Olifantsfontein Tech Workshop	6 150	9 953	9 953	(11)	642	6 635
04.51 - Waterval Tech	23 601	22 059	22 059	1 012	9 717	14 706
04.52 - J P Techncial Workshop	38 316	15 876	15 876	641	6 628	10 584
04.53 - Pumpstations Jp Marais	1 619	3 444	3 444	451	1 121	2 296
04.54 - Vlakplaats Tech Workshop	29 424	22 823	22 823	1 467	12 647	15 216
04.55 - Pumpstations Vlapkplaats	28	28	28	(37)	22	19
04.56 - Laboratory Services - Internal	52 889	61 077	61 077	4 891	38 148	40 718
04.57 - Erlab - Roossenekal	9 605	4 075	4 075	1 308	10 034	2 717
04.58 - Laboratory Services - External	6 468	7 839	7 839	228	5 300	5 226
04.59 - Lab Business Dev - Internal	21 925	26 737	26 737	1 266	15 383	17 825
04.60 - Lab Business Dev - External	1 041	4 942	4 942	242	2 172	3 295
04.61 - Fleet	15 173	18 305	18 305	1 092	9 683	12 203
04.62 - Ho Ops	9 248	13 326	13 326	72	7 263	8 884
04.63 - Esther Park	5 697	7 897	7 897	397	4 547	5 265
04.64 - Olifantsfontein	184 857	227 555	227 555	2 683	64 168	151 703
04.65 - Hartebeestfontein	69 816	89 243	89 243	2 897	49 720	59 495
04.66 - Greater Jhb Metro	16 080	20 729	20 729	979	6 397	13 819
04.67 - Ancor	27 813	37 444	37 444	835	22 036	24 963
04.68 - Benoni	14 772	18 033	18 033	764	10 539	12 022
04.69 - C Grundling	14 095	17 573	17 573	1 082	10 023	11 716
04.70 - Heidelberg	22 849	29 491	29 491	603	15 854	19 661
04.71 - H Bickley	26 019	31 539	31 539	(426)	17 764	21 026
04.72 - Jan Smuts	15 261	22 891	22 891	950	11 670	15 260
04.73 - J P Marais	20 097	27 141	27 141	443	13 302	18 094
04.74 - Daveyton	17 435	22 333	22 333	(365)	14 102	14 889
04.75 - Rynfield	22 430	25 608	25 608	2 552	17 957	17 072
04.76 - Ratanda	15 609	18 969	18 969	638	9 935	12 646
04.77 - Tsakane	17 131	22 525	22 525	1 178	11 743	15 017
04.78 - Welgedacht	73 464	94 498	94 498	(7 323)	54 003	62 999
04.79 - Dekema	25 612	36 410	36 410	179	13 053	24 273
04.80 - Rondebult	21 212	25 485	25 485	923	14 398	16 990
04.81 - Vlakplaats	51 669	73 917	73 917	3 525	41 800	49 278
04.82 - Waterval	104 881	142 150	142 150	(6 157)	76 480	94 767

04.83 - Carl Grundling Maintenance	1 438	3 198	3 198	22	859	2 132
04.84 - Daveyton Maintenance	745	1 963	1 963	–	600	1 309
04.85 - Jp Marais Maintenance	7 663	59 539	59 539	914	14 587	39 693
04.86 - Jan Smuts Maintenance	474	3 252	3 252	–	590	2 168
04.87 - Heidelberg Maintenance	2 733	3 863	3 863	570	2 612	2 575
04.88 - Tsakane Maintenance	1 331	2 204	2 204	21	1 297	1 469
04.89 - Ratanda Maintenance	637	1 539	1 539	270	1 014	1 026
04.90 - Dekema Maintenance	5 139	7 741	7 741	–	1 185	5 161
04.91 - Rondebuild Maintenance	2 544	4 363	4 363	–	276	2 909
04.92 - F - Ww C:Sewerage	–	–	–	–	–	–
04.93 - F - Wa C:Water Distribut	–	–	–	–	–	–
Vote 05 - Waste Management	**2 448 917**	**2 549 672**	**2 593 048**	**192 472**	**1 753 535**	**1 726 574**
05.1 - Support Services	143 411	30 179	27 679	1 376	12 824	19 619
05.2 - Strategic Planning & Environment	–	2	2	–	–	1
05.3 - Conservation Areas North	–	–	–	–	–	–
05.4 - Dh Waste Management Strategic Planning	5 798	11 569	11 732	58	4 531	7 822
05.5 - Management	10	10	10	–	10	7
05.6 - Rehabilitation: Closed Sites	–	306	306	–	–	204
05.7 - Waste Disposal: Platkop	22 583	31 360	31 360	3 001	25 061	20 907
05.8 - Waste Disposal: Rietfontein	21 011	33 714	33 714	–	18 367	22 476
05.9 - Waste Disposal: Rooikraal	25 201	31 744	31 744	2 788	25 614	21 163
05.10 - Waste Disposal: Simmer & Jack	17 006	31 287	31 287	2 506	18 373	20 858
05.11 - Waste Disposal: Weltevreden	17 526	29 859	29 859	–	14 138	19 906
05.12 - Waste Disposal: Private Landfill Site	209 963	–	–	–	–	–
05.13 - Management	1 443 733	1 717 254	1 690 014	111 517	1 076 060	1 133 631
05.14 - Regional Management East	3	4	4	–	4	3
05.15 - Comprehensive Service-East	159 408	129 529	149 516	20 824	148 014	93 015
05.16 - Administration: Depot: Eastern	728	80	80	–	–	54
05.17 - Bulk Containers: Depot: Eastern	112 999	139 045	209 661	19 983	118 717	130 694
05.18 - Illegal Dumping: Depot: Eastern	3 977	3 845	–	–	–	1 282
05.19 - Litter Picking: Depot: Eastern	–	43	43	–	2	29
05.20 - Mini Disposal Sites: Depot: Eastern	10 751	10 467	28	–	–	3 498
05.21 - Public Conveniences: Depot: Eastern	–	2	2	–	2	2
05.22 - Rounds Collection: Depot: Eastern	–	7	7	–	–	5
05.23 - Transfer Facilities: Depot: Eastern	–	24	24	–	–	16
05.24 - Administration: Depot: Western (East)	4	13	3	–	2	2
05.25 - Bulk Containers: Depot: Western (East)	–	1	1	–	–	0
05.26 - Litter Picking: Depot: Western (East)	–	38	38	–	–	25
05.27 - Mini Disposal Sites: Depot: West (East)	–	–	–	–	–	–
05.28 - Public Conveniences: Depot: West (East)	–	13	13	–	–	9
05.29 - Rounds Collection: Depot: Western (East)	–	45	45	–	2	30
05.30 - Comprehensive Service-Tembisa	122 016	108 601	108 592	8 181	99 583	72 395
05.31 - Administration: Depot: Northern	53	91	38	–	–	26
05.32 - Bulk Containers: Depot: Northern	–	–	–	–	–	–
05.33 - Litter Picking: Depot: Northern	441	82	82	–	–	55
05.34 - Rounds Collection: Depot: Northern	655	34	34	–	–	23
05.35 - Transfer Facilities: Northern	–	50	50	–	–	33
05.36 - Administration: Depot: North West	43	95	53	–	4	35
05.37 - Bulk Containers: North West	–	133	133	–	–	89
05.38 - Illegal Dumping: North West	–	–	–	–	–	–
05.39 - Litter Picking: North West	–	40	40	–	–	27
05.40 - Mini Disposal Sites: North West	–	45	45	–	–	30
05.41 - Rounds Collection: North West	336	–	–	–	–	–
05.42 - Transfer Facilities: North West	–	496	496	–	–	331
05.43 - Regional Management South	–	16	1	–	–	0
05.44 - Administration: Depot: Central	6	14	8	–	–	5
05.45 - Bulk Containers: Depot: Central	1 206	1 219	1 219	1	1	813
05.46 - Illegal Dumping: Depot: Central	13 917	14 503	–	–	–	4 834
05.47 - Litter Picking: Depot: Central	–	48	48	–	–	32

05.48 - Mini Disposal Sites: Depot: Central	13 429	12 991	–	–	–	4 330
05.49 - Rounds Collection: Depot: Central	54 991	49 267	49 267	5 893	45 999	32 844
05.50 - Administration: Depot: Western (South)	33	156	128	–	–	85
05.51 - Bulk Containers: Western (South)	–	–	–	–	–	–
05.52 - Illegal Dumping: Western (South)	1 695	1 655	16	–	–	557
05.53 - Litter Picking: Western (South)	51 472	54 334	54 334	906	29 960	36 223
05.54 - Rounds Collection: Western (South)	67 008	64 925	88 355	15 621	79 985	51 093
05.55 - Heading	(76 327)	–	–	–	–	–
05.56 - Hod: Waste Management	3 832	42 428	44 928	(184)	36 281	28 785
05.57 - Capital Expenditure Labour	–	(1 993)	(1 993)	–	–	(1 329)
05.58 - F - Waste C:Recycling	–	–	–	–	–	–
Vote 06 - Human Settlements	**451 952**	**485 402**	**485 647**	**38 423**	**293 601**	**316 530**
06.1 - Capital Expenditure Labour	–	(14 800)	(14 800)	–	–	(9 867)
06.2 - Comm & Realtions Management	87 429	107 140	107 097	8 841	67 184	68 910
06.3 - Support Services East	136	625	625	–	86	267
06.4 - Residentail Units East	2 887	10 637	6 737	–	–	1 101
06.5 - Hostels Daveyton	486	486	486	–	–	146
06.6 - Hostels Wattville Areas	607	608	608	–	–	182
06.7 - Ajmery Court	–	–	–	–	–	–
06.8 - Flora 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	–	–	350
06.19 - Pauline Davis Court	–	–	583	–	–	350
06.20 - Aligarh Court	–	–	–	–	–	–
06.21 - Farrarmere Gardens Houses	–	–	–	–	–	–
06.22 - Farrarmere Gardens Flats	–	–	–	–	–	–
06.23 - Roxana Flats	–	–	292	–	–	175
06.24 - Knights Bridge Flats	–	–	–	–	–	–
06.25 - Tweedypark Flats	–	–	583	–	–	350
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	–	–	175
06.47 - Paul Krugersoord	–	–	–	–	–	–

06.48 - Support Services North	28 025	33 437	33 457	2 276	18 743	21 572
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	–	4	405
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	48	363
06.68 - Residential Units South	679	900	1 000	–	–	303
06.69 - Hostel No 1: Thokoza	310	440	40	–	–	(68)
06.70 - Hostel No 2: Thokoza	206	253	253	–	–	76
06.71 - Hostel No 3: Thokoza	234	345	745	196	196	303
06.72 - Parkland Mews	–	–	–	–	–	–
06.73 - Thokoza Mews	–	–	–	–	–	–
06.74 - Eden Mews	–	–	–	–	–	–
06.75 - Silverkroon Flats	–	78	661	–	–	315
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	–	–	315
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	22 283	1 460	11 825	14 817
06.109 - Support Services	173 689	200 614	201 892	13 990	122 159	139 017
06.110 - Hod	2 197	6 925	6 925	249	1 773	4 085
06.111 - Urban Management	–	1	1	–	–	1
06.112 - Ceo	2 339	2 149	2 149	795	4 881	1 433
06.113 - Cfo	990	1 078	1 078	59	1 069	719
06.114 - Finance	4 191	7 212	7 212	1 022	4 813	4 808
06.115 - Supply Chain	1 027	1 614	1 614	(288)	326	1 076
06.116 - It	1 171	1 244	1 244	547	1 182	829
06.117 - Hr	25 636	32 342	32 342	2 229	16 127	21 561
06.118 - Communications	3 707	4 992	4 992	815	3 435	3 328
06.119 - Development	4 467	4 921	4 921	717	3 323	3 280
06.120 - Pharoe Park	68 025	6 458	6 458	3 974	34 385	4 305
06.121 - Airport Park	10 005	12 391	12 391	1 145	8 533	8 261
06.122 - Delville	9 550	32 019	32 019	390	(6 492)	21 346
06.123 - Chris Hani	2	–	–	–	2	–
06.124 - Property Management	4	71	71	–	–	47
Vote 07 - Finance And Strategy	**3 100 185**	**3 244 369**	**3 244 754**	**163 488**	**1 863 707**	**1 869 041**
07.1 - Crm Strategic Planning	–	–	–	–	–	–
07.2 - Dh Budget & Management Accounting	250 681	743 017	743 017	2 747	134 711	201 749
07.3 - Dh Expenditure & Cost Management	74 328	85 819	85 819	6 051	50 129	57 432
07.4 - Payments	130	135	135	–	58	90
07.5 - Pay Office: Benoni	–	–	–	–	–	–
07.6 - Pay Office: Nigel	16	–	–	–	–	–
07.7 - Asset Management	199 678	15 874	15 874	6	72 028	10 583
07.8 - Dh Financial Reporting	31 015	41 099	41 099	889	35 337	27 399
07.9 - Dh Governance & Compliance	–	0	0	–	–	0
07.10 - Dh Revenue Management	1 909 927	1 693 233	1 693 233	130 829	1 080 060	1 128 690
07.11 - Municipal Services	–	2 871	2 871	–	–	1 914
07.12 - Revenue Enhancement	–	11	11	–	–	8
07.13 - Valuation	24 337	32 335	32 335	19	5 095	21 557
07.14 - Billing Benoni	3 428	4 028	4 028	20	112	2 685
07.15 - Billing Brakpan	1 489	3 332	3 332	–	460	2 222
07.16 - Billing Nigel	1 750	1 025	1 025	41	484	684
07.17 - Billing Springs	3 120	3 238	3 238	239	1 679	2 158
07.18 - Billing Kemptonpark	3 478	4 217	4 217	24	207	2 811
07.19 - Billing Tembisa	21 677	1 801	1 801	–	70	1 201
07.20 - Billing Lethabong	1 323	3 276	3 276	–	253	2 184
07.21 - Administration East	–	–	–	–	–	–
07.22 - Billing Alberton	2 331	3 089	3 089	–	488	2 059
07.23 - Billing Boksburg	5 907	6 426	6 426	572	2 048	4 284
07.24 - Billing Katlehong	–	–	–	–	–	–
07.25 - Dh Supply Chain Management	–	–	–	–	–	–
07.26 - Stores: Benoni	84 506	110 249	110 244	7 592	60 474	73 497
07.27 - Stores: Brakpan	11 916	23	23	1	10	15
07.28 - Stores: Nigel	190	17	17	–	3	11
07.29 - Stores: Springs	84	294	294	2	16	196
07.30 - Stores: Kempton Park	684	51	51	2	4	34
07.31 - Stores: Lethabong	167	5	5	–	0	4
07.32 - Stores: Alberton	244	34	34	–	11	23
07.33 - Stores: Boksburg	141	22	22	0	4	15
07.34 - Stores: Germiston	3 042	1 244	1 244	2	382	829
07.35 - Dh Support Services	17 555	19 754	19 755	1 423	10 634	13 172
07.36 - Administration: Benoni	–	2	2	–	–	1
07.37 - Administration: Brakpan	–	–	–	–	–	–
07.38 - Administration: Springs	–	–	–	–	–	–
07.39 - Administration: Kempton Park	3	3	3	–	0	2
07.40 - Billing Germiston	9 631	8 382	8 382	10	3 640	5 588

07.41 - Dh Treasury	125 840	118 701	118 701	6 137	96 587	79 134
07.42 - Pay Office Corporate	517	546	546	0	150	364
07.43 - Hod Chief Financial Officer	232 908	233 013	233 013	76	248 424	155 342
07.44 - Procurement Office	31	1 382	1 717	59	782	1 145
07.45 - Tender Office	776	1 538	1 538	24	361	1 025
07.46 - Cash Management	38 603	54 747	54 750	3 323	29 973	36 562
07.47 - Research & Development	512	735	735	–	173	532
07.48 - Research & Development	10 500	21 095	21 095	1 525	12 836	14 063
07.49 - Idp	–	0	0	–	–	0
07.50 - Idp	8 954	4 089	4 139	1	571	2 020
07.51 - Dh Support Services	465	1 129	1 129	39	311	753
07.52 - Hod: Strategy & Corporate Planning	18 304	22 489	22 489	1 835	15 140	15 005
Vote 08 - Development Planning And Real Estate	**1 450 602**	**1 444 933**	**1 446 143**	**99 342**	**758 149**	**947 975**
08.1 - Outdoor Advertising Corporate	–	1	1	–	–	1
08.2 - Build Control Corporate	–	4 836	4 836	–	–	3 224
08.3 - City Planning Operations Corporate	2 206	2 168	2 168	–	33	1 446
08.4 - Geo Informatics Corporate	29 573	38 178	38 178	2 253	19 826	25 452
08.5 - Geotechnical Services	51 790	54 963	54 963	1 703	5 921	36 642
08.6 - Spatial Planning Corporate	3 539	3 485	3 485	–	–	2 323
08.7 - Specialist Projects Corporate	–	1	1	–	–	0
08.8 - Hod Corporate	35 860	60 562	60 783	166	45 372	40 449
08.9 - Outdoor Advertising East	11	12	12	–	–	111
08.10 - Build Control Benoni	5	5	5	–	5	3
08.11 - Build Control Brakpan	1	1	1	–	–	1
08.12 - Build Control Nigel	1	1	1	–	–	0
08.13 - Build Control Springs	3	3	3	1	3	2
08.14 - City Planning East	5 359	9 525	9 525	522	3 942	6 350
08.15 - City Planning Benoni	12	13	13	–	12	9
08.16 - City Planning Brakpan	2	2	2	–	2	1
08.17 - City Planning Nigel	13 801	1	1	–	–	1
08.18 - City Planning Springs	84 341	114 340	114 340	7 852	63 877	76 230
08.19 - Outdoor Adverting North	–	–	–	–	–	–
08.20 - Building Control Edenvale	–	1	1	–	1	1
08.21 - Building Control Kempton Park	65 428	86 521	86 516	5 360	45 409	57 678
08.22 - City Planning Tembisa	15 129	18 242	18 247	1 241	9 857	12 164
08.23 - City Planning Kempton Park	18	18	18	–	17	12
08.24 - City Planning Edenvale	9	10	10	–	–	6
08.25 - Outdoor Advertising South	4	5	5	–	–	4
08.26 - Building Control Alberton	–	1	1	–	1	1
08.27 - Building Control Boksburg	10	10	10	–	10	10
08.28 - Building Control Germiston	2	2	2	–	2	2
08.29 - City Planning Alberton	1	5	5	–	–	3
08.30 - City Planning Boksburg	40	42	42	–	–	28
08.31 - City Planning Germiston	45	46	46	–	5	35
08.32 - Enterprise	14 452	20 523	20 523	714	9 178	11 717
08.33 - Research	3 254	3 283	3 283	138	1 200	2 189
08.34 - Aerotropolis	–	2 299	2 299	–	–	1 149
08.35 - Projects	32 929	34 301	34 301	2 109	15 030	21 818
08.36 - Governance	7 391	0	0	–	–	0
08.37 - Investment	3 693	9 388	9 388	491	5 029	6 176
08.38 - Support	21 308	26 317	26 317	428	11 129	17 538
08.39 - Hod's Office	192 393	170 739	170 744	6 781	71 674	104 471
08.40 - Spring Fresh Produce Market	34 641	39 290	39 277	2 051	16 318	25 876
08.41 - Governance & Complaince	452	257	257	–	–	171
08.42 - Portfolio Advisory Services Division	7 375	7 434	7 434	588	4 879	4 956
08.43 - Dh Property Management	91 440	237 784	237 811	7 881	65 973	158 544
08.44 - Pm Region A Germiston	95 873	20	20	–	6	10
08.45 - Pm Region A Boksburg	24	35	35	–	7	24
08.46 - Pm Region B Edenvale	101	109	109	–	88	104

08.47 - Pm Region B Kempton Park	2	9	9	–	2	9
08.48 - Pm Region D Benoni	3	4	4	–	3	2
08.49 - Pm Region D Brakpan	–	18	18	–	–	17
08.50 - Pm Region D Springs	10	14	14	–	10	12
08.51 - Pm Region E Nigel	7	18	18	–	2	16
08.52 - Pm Region F Alberton	1	2	2	–	–	2
08.53 - Strategy & Planning Division	–	0	0	–	–	0
08.54 - Support Services	82 536	96 991	97 021	226	40 301	64 679
08.55 - Hod: Real Estate	555 530	403 105	404 044	58 834	323 025	266 310
Vote 09 - Community Safety	**4 333 025**	**5 310 873**	**5 354 024**	**434 177**	**3 497 607**	**3 540 887**
09.1 - Dh Disaster Management	107	3 080	3 080	–	5	1 336
09.2 - Communications Corporate	135 879	166 597	166 569	11 371	96 755	111 316
09.3 - Disaster Management East	23	28	28	–	–	19
09.4 - Communications East	–	1	1	–	–	1
09.5 - Disaster Management North	16	153	153	–	4	102
09.6 - Communications North	–	55	55	–	–	37
09.7 - Disaster Management South	82	122	122	–	32	82
09.8 - Communications South	–	12	12	–	–	8
09.9 - Dh Emergency Services	774 161	973 880	973 877	72 645	572 814	644 621
09.10 - Emergency Services Training Centre	3	23	23	–	–	15
09.11 - Emergency Logistics	–	6 880	6 880	–	–	3 422
09.12 - Emergency Planning	57	163	163	–	40	109
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	–	–	300
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	6	6	56
09.22 - Benoni Central Station	3	4	4	–	4	3
09.23 - Brakpan Station	7	12	12	2	3	8
09.24 - Daveyton Station	9	14	14	0	6	9
09.25 - Duduza Station	5	6	6	3	5	4
09.26 - Etwatwa Station	4	11	11	0	4	7
09.27 - Faranani Station	2	8	8	–	3	5
09.28 - Kwa-Thema Station	13	13	13	4	9	9
09.29 - Nigel Station	6	7	7	1	3	5
09.30 - Springs Station	17	20	20	–	7	13
09.31 - Edenvale Station	2	3	3	–	–	2
09.32 - Kempton Park Station	–	1	1	–	–	1
09.33 - Fire Services Logistics North	–	309	309	–	–	172
09.34 - Bedfordview Station	10	74	74	–	0	50
09.35 - Boksburg North Station	7	33	33	–	2	22
09.36 - Bonaero Park Station	0	4	4	–	–	2
09.37 - Edenvale Station	3	26	26	–	–	17
09.38 - Farrarmere Station	5	15	15	3	5	10
09.39 - Kempton Park Station	–	2	2	–	–	1
09.40 - Olifantsfontein Station	2	11	11	–	–	8
09.41 - Primrose Station	1	23	23	–	0	15
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	–	–	97
09.49 - Alberton Station	12	13	13	–	10	8

09.50 - Boksburg Central Station	3	1 372	9 041	662	8 773	6 028
09.51 - Germiston Central Station	5	9	9	–	–	6
09.52 - Hlahatsi Station	6	22	22	–	12	15
09.53 - Zonkizizwe Station	1	1	1	–	–	1
09.54 - Palmridge Station	8	9	9	–	–	6
09.55 - Thokoza Station	2	2	2	–	–	2
09.56 - Vosloorus Station	5	30	30	–	–	20
09.57 - Wadeville Station	4	11	11	–	–	7
09.58 - Dh Governance & Compliance	2 654	4 357	4 342	1 036	2 316	2 897
09.59 - Dh Support Services	16 304	22 567	22 586	1 326	11 631	15 056
09.60 - Radio Technical	17	6 154	6 154	–	19	4 102
09.61 - Hod: Dems	55 087	42 465	42 465	11	16 948	28 310
09.62 - Auxiliary Services & Support	166 233	340 548	340 551	14 613	117 156	227 033
09.63 - Training Academy	23 135	4 562	4 562	–	886	2 259
09.64 - Technical & Logistics Services South	–	–	–	–	–	–
09.65 - Chief Of Staff	–	1 519	1 519	–	–	760
09.66 - Integrity & Standards	47 576	67 955	67 970	5 048	40 304	45 311
09.67 - Operations & Special Services	2 062 013	2 770 153	2 770 134	227 519	1 931 916	1 834 139
09.68 - Operations & Special Services East	15 292	–	–	–	–	–
09.69 - Operations & Special Services North	–	–	–	–	–	–
09.70 - Operations & Special Services South	1 033	–	–	–	–	–
09.71 - Security Services & Loss Control	724 846	460 787	460 787	66 918	413 550	307 191
09.72 - Security Services And Loss Control East	65	–	–	–	–	–
09.73 - Security Services And Loss Control North	–	–	–	–	–	–
09.74 - Security Services And Loss Control South	–	–	–	–	–	–
09.75 - Hod: Chief Of Police	7 977	36 629	38 834	1 591	4 792	19 758
09.76 - Capital Expenditure Labour	–	(1 132)	(1 132)	–	–	(754)
09.77 - Military Veterans	–	13 496	13 496	829	7 083	8 998
09.78 - Dh Licensing	216	492	492	16	16	246
09.79 - Licensing Services	297 059	340 034	339 972	26 454	214 891	226 162
09.80 - Licencing Benoni	219	255	205	–	87	145
09.81 - Licencing Brakpan	135	160	110	1	61	30
09.82 - Licencing Nigel	135	3 017	1 612	24	731	684
09.83 - Licencing Springs	93	170	160	–	83	80
09.84 - Testing Station Benoni	80	90	70	–	49	35
09.85 - Testing Station Brakpan	54	70	50	–	49	25
09.86 - Testing Station Nigel	44	50	40	–	24	20
09.87 - Testing Station Springs	60	70	50	0	48	25
09.88 - Dh Licensing	160	185	135	41	74	67
09.89 - Licencing Kempton Park	142	375	305	–	24	153
09.90 - Licencing Lethabong	147	185	135	10	95	68
09.91 - Testing Station Kempton Park	138	547	527	–	70	255
09.92 - Testing Station Lethabong	70	70	40	–	29	20
09.93 - Licencing Alberton	141	318	268	–	67	134
09.94 - Licencing Boksburg	170	170	120	–	43	60
09.95 - Licencing Germiston	143	175	135	–	55	67
09.96 - Licencing Bedfordview Dltc	49	70	40	–	12	20
09.97 - Testing Station Alberton	140	195	155	–	53	65
09.98 - Licencing Thembisa Dltc	–	–	–	–	–	–
09.99 - Testing Station Thembisa Mvra	–	–	–	–	–	–
09.100 - Testing Station Boksburg	208	39 993	75 435	4 046	55 754	49 372
09.101 - Testing Station Germiston	157	210	180	–	115	78
09.102 - Testing Station Bedfordview Mvra	83	110	80	–	71	40
Vote 10 - Community Services	**2 563 701**	**3 340 786**	**3 362 807**	**200 749**	**1 716 952**	**2 299 704**
10.1 - Hod: Environmental Resource Management	–	–	–	–	–	–
10.2 - Environmental Protection & Resilience	34 064	41 546	42 465	(9 140)	7 448	28 268
10.3 - Infrastructure Planning & Coordination	–	–	–	–	–	–
10.4 - Legislative Compliance	–	56	56	–	–	37
10.5 - Clinical Support Services	–	–	–	–	–	–

10.6 - Environmental Health Services	26 555	34 457	34 514	2 420	20 039	22 995
10.7 - Integrated Pollution Control	496	2 623	3 185	114	274	2 020
10.8 - Administration Primary Health Care	250 707	268 707	269 354	5 525	120 158	246 144
10.9 - Health Systems; Quality Ass & Risk Contr	(372)	280	280	–	–	280
10.10 - Clinical Care & Health Programmes	–	11	11	–	–	11
10.11 - Hast; Health Promotion & Outreach Progr	25	37	37	–	–	37
10.12 - Pharmaceutical Services	1 488	2 238	2 238	5	1 260	1 878
10.13 - Multi Sectoral Hiv/Aids Programme	19 045	21 795	21 921	1 847	17 573	16 205
10.14 - Health Projects	7 847	17 844	17 844	1 135	9 033	11 895
10.15 - Administration Social Development	8 908	12 121	12 182	965	13 954	8 138
10.16 - Poverty Reduction	62	409	409	–	–	221
10.17 - Youth And Men Development	8	8	8	1	3	4
10.18 - Lpa Children And Women	0	31	31	–	–	21
10.19 - Lpa Disabled And Aged	27	31	31	0	15	31
10.20 - Indigent Management	9 204	11 100	11 100	586	4 210	7 625
10.21 - Health Strategic Planning	–	10	10	–	–	–
10.22 - Administration Support Services	73 804	83 822	83 959	2 079	40 009	55 957
10.23 - Training; Education & Development	12	72	98	–	4	73
10.24 - Env Health - Reg Management East	73 546	52 913	52 938	3 923	33 035	35 280
10.25 - Env Health - Reg Management	39 419	46 209	46 239	3 125	26 323	30 846
10.26 - Env Health - North 2	–	–	–	–	–	–
10.27 - Env Health - Reg Management	50 732	57 719	57 834	3 808	31 577	38 586
10.28 - Hod: Health And Social Development	1 087	5 327	5 424	115	1 068	3 283
10.29 - Fam Health - Reg Management East	181 046	295 522	297 277	20 208	139 951	197 456
10.30 - Clinic: Geluksdal	–	2 310	–	–	–	154
10.31 - Clinic: Daveyton Extension	41	–	–	–	–	–
10.32 - Clinic: Kemston Ave	193	–	–	–	–	–
10.33 - Fam Health - Reg Management	169 255	298 625	300 641	19 834	140 056	199 723
10.34 - Clinic: Bedfordview	–	–	–	–	–	–
10.35 - Fam Health - Reg Management	183 998	301 566	303 647	20 681	144 084	201 380
10.36 - Clinic: Brackenhurst	507	–	–	–	–	–
10.37 - Clinic: Katlehong North	–	–	–	–	–	–
10.38 - Regional Management: East	4	7	7	–	1	4
10.39 - Regional Management: North	7	7	7	–	3	5
10.40 - Regional Management: South	7	8	8	–	3	5
10.41 - Comm Dev - Reg Management East	29 742	32 791	32 916	2 672	21 964	21 948
10.42 - Comm Dev - East 3	–	3	3	–	–	3
10.43 - Family Skills Centre East	1	18	18	–	–	18
10.44 - Comm Dev - Reg Management	26 942	30 802	30 852	2 160	18 447	20 568
10.45 - Comm Dev - North 1	48	70	120	–	–	66
10.46 - Comm Dev - North 3	2	2	2	–	–	1
10.47 - Family Skills Centre North	–	17	17	–	–	9
10.48 - Comm Dev - Reg Management	25 121	28 406	28 582	2 325	18 276	19 030
10.49 - Family Skills Centre South	2	19	19	1	2	2
10.50 - Support - Reg Management East	10 879	13 682	13 808	1 017	8 205	9 197
10.51 - Support - Reg Management	9 334	12 347	12 450	1 015	6 864	8 155
10.52 - Support - Reg Management	10 473	16 183	13 670	922	7 641	9 519
10.53 - Metro Parks: Administration East	7	3 024	3 024	–	–	2 016
10.54 - Metro Parks: Daveyton/Etwatwa	299	300	300	–	–	200
10.55 - Metro Parks: Tsakane	75	150	150	–	–	100
10.56 - Parks: Kwa-Thema/Springs/Nigel/Duduza	324	639	639	2	2	426
10.57 - Cemeteries Areas 1	27	42	42	–	–	28
10.58 - Cemeteries: Duduza	14	49	49	–	7	33
10.59 - Cemeteries: Nigel	–	23 255	39 509	2 384	23 165	26 381
10.60 - Parks North: Boksburg Parks Management	–	2	2	–	–	1
10.61 - Parks Nothern Reg: Parks & Open Spaces 1	504	525	525	94	94	350
10.62 - Metro Parks: Boksburg	9 265	11 096	11 396	–	11	7 457
10.63 - Parks Nothern Reg: Parks & Open Spaces 2	196	371	371	–	–	247
10.64 - Cemeteries Nothern: Areas 1	–	6	6	5	5	4

10.65 - Cemeteries Nothern: Areas 2	723	824	508	–	101	479
10.66 - Parks Nothern Region: Management	978	2	2	–	–	1
10.67 - Parks South Reg: Parks & Open Spaces 1	352	565	565	–	–	376
10.68 - Metro Parks: Vosloorus Parks	145	151	151	–	–	100
10.69 - Parks South Reg: Parks & Open Spaces 2	367	537	537	–	–	358
10.70 - Cemeteries Areas 1	906	1 330	1 330	14	14	887
10.71 - Cemeteries Areas 2	–	14	14	–	4	9
10.72 - Conservation Areas South	784	813	813	311	311	542
10.73 - Parks And Cemeteries: Corporate Office	667 740	779 706	779 722	66 633	439 974	519 814
10.74 - Arts & Culture Management East	–	–	–	–	–	–
10.75 - Benoni: Museum	–	–	–	–	–	–
10.76 - Daveyton: Arts And Culture Centre	–	–	–	–	–	–
10.77 - Springs: Art Gallery	–	–	–	–	–	–
10.78 - Springs Theatre	–	–	–	–	–	–
10.79 - Dh Arts; Culture & Heritage	27 274	37 955	37 960	2 516	20 719	24 765
10.80 - Arts And Culture	–	–	–	–	–	–
10.81 - Arts & Culture Management South	653	684	684	–	(191)	301
10.82 - Dh Libraries & Information Services	184 823	205 176	205 176	13 394	113 170	134 020
10.83 - Library Management East	–	1	1	–	–	0
10.84 - Benoni Library	–	–	–	–	–	–
10.85 - Alra Park Library	–	–	–	–	–	–
10.86 - Library Management North	–	1	1	–	–	0
10.87 - Kempton Park Library	–	–	–	–	–	–
10.88 - Olifantsfontein Library	–	–	–	–	–	–
10.89 - Birchleigh Library	–	–	–	–	–	–
10.90 - Tembisa Library	–	–	–	–	–	–
10.91 - Bonaero Park Library	–	–	–	–	–	–
10.92 - Edenvale Library	–	–	–	–	–	–
10.93 - Phomolong Career Centre	–	–	–	–	–	–
10.94 - Winnie Mandela Library	–	–	–	–	–	–
10.95 - Library Management South	–	1	1	–	–	1
10.96 - Alberton Library	–	–	–	–	–	–
10.97 - Boksburg City Library	–	–	–	–	–	–
10.98 - Vosloorus Branch Library	–	–	–	–	–	–
10.99 - Dinwiddie Library	–	–	–	–	–	–
10.100 - Leondale Library	–	–	–	–	–	–
10.101 - Spruitview Library	–	–	–	–	–	–
10.102 - Regional Executive Manager: South	3 398	4 380	4 380	210	1 006	2 330
10.103 - Regional Executive Manager: East	23	30	30	–	–	20
10.104 - Sports & Recreation Management East	527	924	924	–	329	616
10.105 - Benoni: Sports Grounds	–	–	–	–	–	–
10.106 - Brakpan: Sports Grounds	–	–	–	–	–	–
10.107 - Duduza Sports Grounds	–	–	–	–	–	–
10.108 - Kwa Thema Sports Grounds	–	–	–	–	–	–
10.109 - Mackenzieville Sports Grounds	–	–	–	–	–	–
10.110 - Nigel Sports Grounds	–	–	–	–	–	–
10.111 - Springs: Sport Grounds	–	–	–	–	–	–
10.112 - Duduza Multi Purpose Centre	–	–	–	–	–	–
10.113 - Actonville Sport Grounds	–	–	–	–	–	–
10.114 - Chris Hani Sport Facility	–	–	–	–	–	–
10.115 - Dh Operations	1 760	5 465	5 465	109	396	2 992
10.116 - Tsakane Stadium	–	–	–	–	–	–
10.117 - Brakpan Indoor Centre	–	–	–	–	–	–
10.118 - Faranani Indoor Sport Centre	–	–	–	–	–	–
10.119 - Swimming Pools: Daveyton	–	–	–	–	–	–
10.120 - Swimming Pools: Etwatwa	–	–	–	–	–	–
10.121 - Swimming Pools: Springs	–	–	–	–	–	–
10.122 - Geluksdal Services Centre	–	–	–	–	–	–
10.123 - Com Centre: Actonville	–	–	–	–	–	–

10.124 - Com Centre: Geluksdal	–	–	–	–	–	–
10.125 - Com Centre: Alra Park	–	–	–	–	–	–
10.126 - Com Centre: Bakerton	–	–	–	–	–	–
10.127 - Monty Motloung Hall	–	–	–	–	–	–
10.128 - Springs Civic Hall	–	–	–	–	–	–
10.129 - Kwa Thema Hall	–	–	–	–	–	–
10.130 - Com Centre: Duduza	–	–	–	–	–	–
10.131 - Com Centre: Jameson Park	–	–	–	–	–	–
10.132 - Com Centre: Mackenzieville	–	–	–	–	–	–
10.133 - Com Centre: Mbikwa Cindi	–	–	–	–	–	–
10.134 - Com Centre: Stompie Skosana	–	–	–	–	–	–
10.135 - Com Centre: Tsakane	–	–	–	–	–	–
10.136 - Com Centre: Victor Ndlazilwane	–	–	–	–	–	–
10.137 - Com Halls: Springs	–	–	–	–	–	–
10.138 - Wattville Day Care Centre	–	–	–	–	–	–
10.139 - Youth Centre: Daveyton	–	–	–	–	–	–
10.140 - Youth Centre: Wattville	–	–	–	–	–	–
10.141 - Regional Executive Manager: North	29	30	30	19	19	20
10.142 - Lawnmower Services North	–	–	–	–	–	–
10.143 - Barnard Stadium	–	–	–	–	–	–
10.144 - Tembisa Sports Grounds	–	–	–	–	–	–
10.145 - Benoni Northern Areas Sports Club	–	–	–	–	–	–
10.146 - Swimming Pools: Benoni Northern Areas	–	–	–	–	–	–
10.147 - Swimming Pools: Boksburg North	–	–	–	–	–	–
10.148 - Com Centre: Coen Scholtz	–	–	–	–	–	–
10.149 - Com Centre: Oakmore	–	–	–	–	–	–
10.150 - Com Centre: Olifantsfontein	–	–	–	–	–	–
10.151 - Com Centre: Rabasutho	–	–	–	–	–	–
10.152 - Com Centre: Wynand Marais	–	–	–	–	–	–
10.153 - Com Centre: Winnie Mandela	–	–	–	–	–	–
10.154 - Centenary Hall	–	–	–	–	–	–
10.155 - Com Centre: Impala Park	–	–	–	–	–	–
10.156 - Klopper Park Hall	–	–	–	–	–	–
10.157 - Bedfordview Hall	–	–	–	–	–	–
10.158 - Primrose Hall	–	–	–	–	–	–
10.159 - Com Centre: Edenvale	–	–	–	–	–	–
10.160 - Hall: Edenvale	–	–	–	–	–	–
10.161 - Hall: Tembisa Council	–	–	–	–	–	–
10.162 - Lawnmower Services South	–	–	–	–	–	–
10.163 - Sports & Recreation Management South	257 093	346 268	346 127	21 820	182 842	231 053
10.164 - Alberton Sports Grounds	–	–	–	–	–	–
10.165 - Boksburg Sports Grounds	–	–	–	–	–	–
10.166 - Boksburg: Other Sports Grounds	–	–	–	–	–	–
10.167 - P.G. Park Sports Grounds	–	–	–	–	–	–
10.168 - Reigerpark Sports Grounds	–	–	–	–	–	–
10.169 - Sunward Park Sports Grounds	–	–	–	–	–	–
10.170 - Vosloorus Sports Grounds	–	–	–	–	–	–
10.171 - Elsburg Sports Club	–	–	–	–	–	–
10.172 - Germiston Stadium	–	–	–	–	–	–
10.173 - Northern Sports Grounds	–	–	–	–	–	–
10.174 - Thokoza Sport Facility	–	–	–	–	–	–
10.175 - Swimming Pools: Delville	–	–	–	–	–	–
10.176 - Com Hall: Brackenhurst	–	–	–	–	–	–
10.177 - Com Hall: Reigerpark	–	–	–	–	–	–
10.178 - Com Hall: Vosloorus	–	–	–	–	–	–
10.179 - Com Hall: Vosloorus Civic Centre	–	–	–	–	–	–
10.180 - Hall: Germiston	–	–	–	–	–	–
10.181 - Hall: Dh Williams	–	–	–	–	–	–
10.182 - Hall: Dinwiddie	–	–	–	–	–	–

10.183 - Hall: Elsburg	–	–	–	–	–	–
10.184 - Hall: Leondale	–	–	–	–	–	–
10.185 - Hall: Palm Ridge	–	–	–	–	–	–
10.186 - Hall: Tsolo	–	–	–	–	–	–
10.187 - Hall: Zonkizizwe	–	–	–	–	–	–
10.188 - Hall: Germiston City	–	–	–	–	–	–
10.189 - Hall: Old Alberton Town	–	–	–	–	–	–
10.190 - Civic Centre Boksburg	–	–	–	–	–	–
10.191 - Hall: Boksburg City	–	–	–	–	–	–
10.192 - Hall: Nguni	–	–	–	–	–	–
10.193 - Recreational Facilities	315	162	162	–	–	108
10.194 - Post Office Theatre	–	–	–	–	–	–
10.195 - Dh Projects	3 146	6 135	6 194	292	2 444	4 129
10.196 - Sports & Recreation Management South	16 309	19 594	19 603	1 232	10 850	13 067
10.197 - Dh Strategic Planning	–	3	3	–	–	2
10.198 - Dh Support Services	133 016	159 849	159 849	2 254	70 542	103 323
10.199 - Support Services: East	–	–	–	–	–	–
10.200 - Support Services: North	–	2	2	–	–	1
10.201 - Hod: Srac	1 771	2 914	2 914	2	10	1 943
10.202 - Capital Expenditure Labour	–	(700)	(700)	–	–	(466)
10.203 - Sports & Recreation Management North	226	5 323	6 697	170	2 863	3 633
10.204 - Dh Governance & Compliance	6 361	31 428	31 428	1 945	16 780	20 952
10.205 - Dh Technical Planning And Projects	8	8	8	–	8	5
Vote 11 - Corporate And Shared Services	**3 275 927**	**3 090 428**	**3 087 744**	**191 820**	**1 834 804**	**2 076 450**
11.1 - Management	3 167	4 729	5 133	202	2 935	3 422
11.2 - Dh Secretariat	10 073	15 776	15 754	865	7 313	10 477
11.3 - Brand Management & Marketing	12 704	16 509	16 509	1 138	9 572	11 006
11.4 - Business Relationships	147	282	–	–	–	47
11.5 - Citizens Relationships	125	297	–	–	–	50
11.6 - Communication	–	169	644	–	–	429
11.7 - Media	20 638	26 178	26 178	1 417	13 771	17 452
11.8 - Projects & Events	3 856	7 054	7 054	337	2 850	4 702
11.9 - Support Services	5 954	8 116	8 216	470	4 035	5 431
11.10 - Hod: Communication & Brand Management	6 826	11 772	11 861	297	8 563	7 852
11.11 - Manager: Properties & Housing	102 245	87 792	87 736	8 603	69 316	58 520
11.12 - Manager: Organisational Support	1 746	–	–	–	–	–
11.13 - Snr Man: Organisational Legal Compliance	25	–	–	–	–	–
11.14 - Office Of Dh	8 486	11 081	11 097	972	7 370	7 397
11.15 - Office Of Dh	43	–	–	–	–	–
11.16 - Office Of Dh	22 605	176 194	176 250	2 098	125 883	117 500
11.17 - Office Of Hod	7 871	13 602	13 602	376	4 629	9 068
11.18 - Council General	1 002 735	731 347	728 027	50 190	535 910	486 054
11.19 - Crm It Systems	–	7 111	7 111	310	738	4 741
11.20 - Crm Operations	235 530	272 603	272 603	20 161	165 013	181 735
11.21 - Alberton Ccc	–	0	0	–	–	0
11.22 - General Benoni Ccc	–	0	0	–	–	0
11.23 - Boksburg Ccc	–	–	–	–	–	–
11.24 - Brakpan Ccc	–	0	0	–	–	0
11.25 - Daveyton 2 Etwatwa Ccc	–	–	–	–	–	–
11.26 - Duduza Ccc	–	0	0	–	–	0
11.27 - Edenvale Ccc	–	0	0	–	–	0
11.28 - Germiston Ccc	–	–	–	–	–	–
11.29 - Katlehong 1 Ccc	–	0	0	–	–	0
11.30 - Katlehong 2 Ccc	–	0	0	–	–	0
11.31 - Kemptonpark Ccc	–	0	0	–	–	0
11.32 - Kwa-Thema Ccc	–	0	0	–	–	0
11.33 - Nigel Ccc	–	0	0	–	–	0
11.34 - Springs Ccc	–	0	0	–	–	0
11.35 - Tembisa 1 Ccc	–	0	0	–	–	0

11.36 - Tembisa 2 Ccc	–	0	0	–	–	0
11.37 - Thokoza Ccc	–	0	0	–	–	0
11.38 - Tsakane Ccc	–	0	0	–	–	0
11.39 - Vosloorus Ccc	–	0	0	–	–	0
11.40 - Crm Support Services	3 396	5 878	5 878	441	2 901	3 918
11.41 - Crm Urban Management	–	0	0	–	–	0
11.42 - Hod Crm	16 821	16 120	16 120	596	7 983	10 747
11.43 - Tourism	1 824	998	964	–	265	649
11.44 - Tourism Development & Marketing	–	5 382	5 382	428	3 668	3 588
11.45 - Capital Project Division	–	56	56	–	–	37
11.46 - Strategic Support Division	13 120	19 236	19 231	1 583	11 457	12 821
11.47 - Office Of The Hod	17 105	41 970	41 976	1 970	16 745	27 984
11.48 - Enterprise Proj Management Office (Epmo)	102 998	60 408	60 408	3 130	25 956	27 872
11.49 - Insurance & Risk Management	110 371	80	130	76	337	87
11.50 - Dh Employee Relations	21 885	27 395	27 400	1 715	13 848	18 247
11.51 - Dh Employee Well-Being	352	491	491	56	87	358
11.52 - Dh Functional Line Services	25	27	27	–	18	6
11.53 - Dh Technology & Org. Development	46 411	58 798	58 795	4 774	34 322	39 181
11.54 - Dh Workforce Capability Management	35	647	647	–	–	635
11.55 - Dh Workforce Capability Management	3 981	5 532	5 532	373	3 246	3 688
11.56 - Dh Workforce Capacity Management	59 860	75 019	75 017	5 071	46 102	49 606
11.57 - Regional Management	–	314	395	29	181	260
11.58 - Regional Management	–	2	2	–	–	–
11.59 - Regional Management	21 887	29 905	29 905	1 869	15 792	19 939
11.60 - Management	39 721	59 655	59 655	2 054	15 723	38 189
11.61 - Finance And Grant Management	28 826	13 233	13 233	169	1 351	8 822
11.62 - Governance Management	3 181	4 528	4 528	197	1 446	3 019
11.63 - Ict Operations	64 340	154 709	154 709	6 750	181 312	129 806
11.64 - Ict Projects	876 390	596 518	596 568	48 254	270 722	409 019
11.65 - Management Information Systems	16 879	23 101	23 101	1 472	11 563	15 400
11.66 - Support Services	8 185	12 982	12 982	727	5 610	8 655
11.67 - Hod: Ict	151 353	151 819	151 819	248	53 203	94 690
11.68 - Chief Audit Executive	2 327	3 195	3 195	188	1 736	2 130
11.69 - Corporate Audit	24 890	31 681	31 676	2 390	18 592	21 117
11.70 - Operations Audit	28 185	33 362	33 367	2 737	18 961	22 245
11.71 - Support Services	21 576	27 264	27 264	3 932	5 679	18 176
11.72 - Audit Committee	39	100	100	–	9	67
11.73 - Facilities Management	105 839	163 788	163 737	9 763	80 443	109 162
11.74 - Property Development Corporate	10 050	16 563	16 613	701	5 118	11 072
11.75 - Property Development Corporate	–	–	–	–	–	–
11.76 - Facilities Management East	543	10 596	10 596	–	–	7 064
11.77 - Facilities Management North	–	5	5	–	–	4
11.78 - Facilities Management North	508	1 547	1 547	–	17	1 031
11.79 - Facilities Management South	–	16	16	–	3	10
11.80 - Dh Business Risk Management	6 040	5 665	5 665	537	4 580	3 776
11.81 - Dh Governance & Compliance	2 988	3 868	3 868	286	2 362	2 579
11.82 - Dh Risk Financing	13 428	14 962	14 923	1 429	11 190	9 957
11.83 - Dh Support Services	4 309	5 095	5 095	361	3 112	3 397
11.84 - Hod Risk Management	1 485	17 304	17 348	77	1 266	11 556
Vote 12 - Roads & Transport Management	**3 478 732**	**3 583 875**	**3 457 671**	**162 537**	**1 717 587**	**2 272 436**
12.1 - Dh Fleet Administration	8 168	12 826	12 826	685	5 725	8 551
12.2 - Dh Workshop & Vehicle Maintenance	90 865	112 121	112 111	7 742	65 346	74 742
12.3 - Dh Workshop & Vehicle Maintenance	215 608	288 328	288 328	–	124 041	192 219
12.4 - Regional Management	–	2 310	2 310	–	–	1 540
12.5 - Workshop: Benoni	404 015	166 446	33 898	2 519	24 604	22 397
12.6 - Workshop: Brakpan	2	117	117	–	3	78
12.7 - Workshop: Nigel	1	1	1	–	–	1
12.8 - Workshop: Springs	6 873	208	208	–	1	139
12.9 - Regional Management	–	0	0	–	–	–

12.10 - Workshop: Boksburg	2	2	2	–	2	2
12.11 - Workshop: Edenvale	–	2	2	–	1	2
12.12 - Workshop: Kemptonpark	2	61	61	–	–	40
12.13 - Workshop: Alberton	43	85	85	6	42	57
12.14 - Workshop: Germiston	1	360	360	–	1	240
12.15 - Mechanical Engineering Germiston	–	2	2	–	–	1
12.16 - Mechanical Engineering Springs	–	24	24	–	–	16
12.17 - Hod: Fleet Management	137	333	333	–	24	222
12.18 - Dh Functional Planning	6 318	12 317	12 364	625	5 109	8 228
12.19 - Dh Implemenetation	18 092	26 911	26 937	1 803	14 089	17 956
12.20 - Dh Maintenance	5 445	8 800	8 800	685	4 174	5 867
12.21 - Dh Strategic Planning	72	556	556	–	30	371
12.22 - Dh Support Services	835 360	943 112	943 112	901	378 269	628 741
12.23 - Hod: Roads & Stormwater	151 674	217 030	217 034	314	75 532	135 402
12.24 - Capital Expenditure Labour	–	(48 437)	(48 437)	–	–	(32 291)
12.25 - Service Del Regional Administ East	–	203 826	203 826	–	251	114 928
12.26 - Roads And Stormwater: Planning East	3 570	5 062	5 062	269	2 221	3 375
12.27 - Reg Management: R & Sw Ops East	190 598	152 779	152 779	9 673	115 836	101 852
12.28 - Depot Labour: Daveyton	343	399	399	20	88	266
12.29 - Depot Vehicles: Daveyton	–	–	–	–	–	–
12.30 - Depot Operations: Daveyton	40 733	44 524	44 524	3 490	27 420	29 682
12.31 - Depot Labour: Brakpan	13 791	17 867	17 867	1 338	10 892	11 911
12.32 - Depot Vehicles: Brakpan	–	–	–	–	–	–
12.33 - Depot Operations: Brakpan	5 226	4 986	4 986	436	1 954	3 324
12.34 - Depot Labour: Nigel	100	269	269	–	61	179
12.35 - Depot Vehicles: Nigel	–	–	–	–	–	–
12.36 - Depot Operations: Nigel	33 386	37 216	37 216	2 268	19 612	24 811
12.37 - Depot Labour: Springs	748	330	330	–	22	220
12.38 - Depot Vehicles: Springs	–	–	–	–	–	–
12.39 - Depot Operations: Springs	36 224	41 832	41 832	2 982	25 171	27 888
12.40 - Operations: North	176 533	174 594	174 594	1 958	150 597	116 396
12.41 - R & Sw: Planning: North	13 220	14 183	14 183	1 025	9 076	9 456
12.42 - Depot Labour: Edenvale	193	564	564	–	124	376
12.43 - Depot Vehicles: Edenvale	–	–	–	–	–	–
12.44 - Depot Operations: Edenvale	26 356	29 128	29 128	2 498	20 973	19 419
12.45 - Depot Labour: Kemptonpark	166	273	273	–	51	182
12.46 - Depot Vehicles: Kemptonpark	–	–	–	–	–	–
12.47 - Depot Operations: Kemptonpark	34 696	39 412	39 352	2 660	23 969	26 249
12.48 - Depot Labour: Tembisa	163	286	286	–	79	191
12.49 - Depot Vehicles: Tembisa	–	–	–	–	–	–
12.50 - Depot Operations: Tembisa	33 889	37 660	37 660	2 381	21 557	25 107
12.51 - Service Del Regional Administ South	15	20	20	–	–	14
12.52 - R & Sw: Planning: South	5 427	8 090	8 121	746	4 532	5 407
12.53 - Reg Management: R & Sw Ops South	316 080	177 246	177 246	40 844	196 603	118 164
12.54 - Depot Labour: Alberton	163	278	278	9	18	186
12.55 - Depot Vehicles: Alberton	–	–	–	–	–	–
12.56 - Depot Operations: Alberton	39 009	41 480	41 480	3 213	26 554	27 653
12.57 - Depot Labour: Boksburg	257	467	467	62	98	311
12.58 - Depot Vehicles: Boksburg	–	–	–	–	–	–
12.59 - Depot Operations: Boksburg	39 854	44 070	44 033	3 497	26 524	29 364
12.60 - Depot Labour: Germiston	277	320	320	58	93	214
12.61 - Depot Vehicles: Germiston	–	–	–	–	–	–
12.62 - Depot Operations: Germiston	48 709	53 547	53 547	5 340	33 847	35 698
12.63 - Depot Labour: Vosloorus	80	283	283	14	66	188
12.64 - Depot Vehicles: Vosloorus	–	7 869	14 214	981	11 500	9 476
12.65 - Depot Operations: Vosloorus	36 585	39 364	39 358	2 716	23 292	26 239
12.66 - Dh Education & Relationship Management	–	0	0	–	–	–
12.67 - Dh Irptn	23 132	48 304	48 304	2 214	15 647	32 203
12.68 - Ktvr	463 030	425 701	425 701	49 336	171 273	283 801

12.69 - Dh Projects		–	(882)	(882)	–	–	(588)
12.70 - Dh Strategic Planning		10 065	15 674	15 589	794	6 621	10 395
12.71 - Dh Support Services		6 547	8 411	8 497	665	5 070	5 662
12.72 - Hod: Transport		57 828	58 139	58 136	14	17 650	36 523
12.73 - Bus Service Brakpan		–	959	959	–	–	640
12.74 - Bus Service Boksburg		349	981	981	5	926	654
12.75 - Bus Service: Germiston		78 711	104 843	104 853	5 751	50 323	69 901
Vote 13 - Not Defined 1		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Not Defined 2		**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		–	–	–	–	–	–
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							
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
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							
04.57 - Erlab - Roossenekal							
04.58 - Laboratory Services - External							
04.59 - Lab Business Dev - Internal							
04.60 - Lab Business Dev - External							
04.61 - Fleet							
Total Expenditure by Vote	2	**57 330 674**	**64 847 578**	**64 847 578**	**3 351 632**	**36 292 699**	**42 147 924**
Surplus/ (Deficit) for the year	2	**(260 971)**	**3 135 676**	**3 135 676**	**840 291**	**7 714 322**	**2 583 320**

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 - M08 February

YTD variance	YTD variance %	Full Year Forecast
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(1 493 784)	-8%	**29 165 217**
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(1 489 756)	-8%	29 117 159
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(15)	-28%	78
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(0)	-4%	2
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(0)	-100%	0
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5	41%	18
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9 497	117%	12 222
(1 970)	-69%	4 262
(450)	-59%	1 148
(236)	-22%	1 639
(2 243)	-77%	4 350
(5 678)	-96%	8 907
(843)	-41%	3 097
708	37%	2 908
(1 283)	-38%	5 020
831	142%	878
(2 352)	-100%	3 528
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1 279 987	10%	**18 873 506**
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(13 473)	-40%	50 947
16	33%	71
(60)	-69%	132
(240)	-100%	361
–		–

(16)	-100%	24
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(14 645)	-67%	32 550
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(10)	-100%	15
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1 447 506	18%	12 810 814
(39)	-48%	123
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(51 486)	-2%	4 618 618
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(71 652)	-50%	216 690
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373	#DIV/0!	–
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139	#DIV/0!	–
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13 819	55%	37 752
9	#DIV/0!	–
(28 827)	-3%	1 658 080
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22	#DIV/0!	–
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(891)	0%	(556 531)
(566)	-22%	3 861
4 822	0%	**3 091 889**
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(483)	-9%	8 512
5 002	#DIV/0!	–
12	#DIV/0!	–
6 127	53%	17 472
2 171	#DIV/0!	–
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(7 367)	0%	3 063 078
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(639)	-34%	2 827
(148 067)	-30%	**707 769**
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(6)	-4%	220
21	2%	1 415
19	4%	715
30	7%	608
2	5%	66
(17)	-8%	325
(91)	-39%	353
33	5%	988
(56)	-5%	1 606
29	5%	954
47	7%	1 038
20	9%	337
50	15%	493
36	34%	156
0	0%	1 675
4	6%	104
8	11%	109
44	19%	339
(161)	-100%	242
140	392%	54
(4)	-9%	64
(67)	-16%	623
2	3%	135
(11)	-12%	142

(7)	-6%	170
(8)	-7%	160
(25)	-7%	508
1	37%	4
(4)	-12%	48
(1)	-13%	9
–		–
4	4%	148
4	7%	87
8	4%	288
5	4%	212
92	25%	565
75	12%	959
–		–
(136)	-56%	366
2	3%	98
(0)	-1%	31
–		–
–		–
–		–
–		–
–		–
36	5%	1 137
(1)	0%	1 209
–		–
8	6%	199
25	4%	1 035
3	3%	151
3	3%	141
0	0%	330
6	2%	491
1	6%	32
–		–
–		–
31	6%	772
7	10%	103
–		–
–		–
(545)	-154%	529
–		–
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148	7%	3 246
(4 941)	-97%	7 625
3 997	171%	3 509
(6)	-52%	17
3	6%	68
2	6%	61
(3)	-5%	71
13	3%	591
8	6%	193
(47)	-37%	192
15	6%	353
112	4%	4 398
6	32%	28
8	2%	674
694	13%	7 826
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11	20%	82
381	20%	2 871
1	6%	18
(1)	-13%	11
29	6%	735
–		–
(25)	-6%	640
–		–
–		–
–		–
(12)	-11%	161
3	10%	54
(9)	-6%	230
56	40%	209
–		–
(0)	0%	12
–		–
–		–
(67 768)	-24%	382 150
(68 019)	-63%	162 283
–		–
–		–
135	1%	25 546
(1 405)	-11%	18 803
(3)	-9%	48
–		–
–		–
4 698	76%	9 301
–		–
(9 285)	-70%	19 849
(2 301)	-25%	13 748
(4 221)	-39%	16 055
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(22 683)	0%	**13 286 899**
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(99)	0%	1 796 381
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(712 854)	-93%	1 154 402
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1 476	#DIV/0!	–
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129 232	20%	982 102
45 137	14%	469 325
30 271	27%	167 130
36 999	11%	489 430
288 806	18%	2 449 237
(21)	-98%	32
17 771	5%	531 497
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24 168	3%	1 093 535
168 924	16%	1 612 883

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(0)	-100%	0
(0)	-100%	0
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(49 147)	-3%	2 420 944
48 267	7240%	1 000
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(0)	-100%	0
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(51 614)	-65%	119 000
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13 649	9%	**224 853**
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(5)	-9%	75
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94	224%	63
854	47%	2 711
37	8%	655
(135)	-33%	607
274	40%	1 021
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4 110	773%	798
423	305%	208
(162)	-70%	345
1 865	1842%	152
154	66%	350
1 027	86%	1 794
(229)	-4%	8 870
63	3533%	3
6 011	1267%	712
880	240%	551
614	208%	443
1 049	71%	2 211
583	21%	4 118
1 208	69%	2 644
2 204	644%	514

701	273%	386
323	103%	473
436	50%	1 300
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(1 072)	-16%	9 597
(11 179)	-19%	86 811
(2 508)	-10%	38 626
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6 031	16%	57 202
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(1)	0%	1 613
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(180 555)	-32%	**1 212 240**
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2	#DIV/0!	–
30	25%	182
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347	19%	2 717
508	365%	209
249	9%	4 044
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264	131%	302
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(57)	-100%	85
86	168%	77
(0)	-20%	0
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263	42%	943
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(36)	-45%	119
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(21)	-96%	32
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(155)	-36%	641
(172)	-69%	372
210	235%	134
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(232 516)	-100%	697 549
94 450	357%	39 722
(24 524)	-90%	40 716
(22 857)	-89%	37 115
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(1 694)	-9%	39 000
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262	2%	23 414
1 825	32%	8 447
2 137	31%	10 262
3 046	32%	14 493
(1 014)	-21%	7 400
(196)	-6%	5 202
173	8%	3 130
184	5%	6 108
(486)	-1%	53 731
110	1%	15 591
808	12%	9 806
(468)	-7%	9 974

(440)	-11%	5 872
1 449	7%	30 712
(2 459)	-8%	47 361
(4 651)	-16%	42 582
3 214	19%	24 814
(855)	-16%	7 815
1 647	88%	2 800
1 549	90%	2 586
(747)	-18%	6 085
230	6%	5 501
(246)	-8%	4 597
(134 964)	-52%	**293 923**
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(579)	-74%	1 166
(117 845)	-60%	201 155
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1 514	9%	21 637
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70	26%	396
586	102%	895
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192	36%	794
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(34)	-11%	459
(5)	-77%	9
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(1)	-100%	1
2 031	30%	10 060
565	34%	2 483
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26	12%	328
–		–
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(1 466)	-61%	3 602
4	65%	9
(221)	-84%	393
30	30%	147
–		–
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(123)	-5%	3 445
(168)	-17%	1 521
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0	5%	15
1	#DIV/0!	–
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(7)	-41%	26
–		–
(363)	-8%	11 052
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(2)	-100%	2
(0)	-100%	0
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7	6%	168
(1)	-100%	1
(12)	-100%	16
(0)	-100%	0
(0)	-100%	0
7	694%	1
–		–
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–		–
6	122%	5
(15)	-95%	27
–		–
(1)	-100%	1
(40)	-17%	329
–		–
0	#DIV/0!	–
(10)	-11%	101
–		–
(11)	-55%	30
8	27%	39

(16)	-57%	43
(43)	-66%	69
0	6%	12
(6)	-40%	27
3	#DIV/0!	–
(29)	-82%	47
1	5%	40
–		–
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(113)	-63%	239
7	22%	62
(7)	-15%	62
(468)	-99%	756
–		–
(44)	-97%	60
(6)	-48%	20
(9)	-26%	46
19	#DIV/0!	–
5	217%	3
(5)	-16%	40
(15)	-40%	51
(99)	-87%	152
(10)	-32%	41
9	1462%	1
(3)	-100%	4
6	3315%	0
1	5%	21
14	56748%	0
19	8294%	0
(7)	-31%	32
9	5833%	0
(6)	-40%	20
(2)	-14%	15
10	1966%	1
(47)	-22%	289
–		–
816	141%	769
4	3%	169
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23	1340%	2
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7	1012%	1
7	89%	11
27	123%	30
49	2504%	3
19	167%	15
(3)	-100%	3
(1)	-100%	2
(12)	-47%	33
8	66%	16
12	50%	31
1	1%	142
8	3946%	0
37	2599%	2
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(71)	-31%	309

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3	9%	40
10	28620%	0
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(42)	-20%	281
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13	9%	198
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17	92%	25
(92)	-98%	126
10	105%	12
25	113%	30
4	16%	31
1	7%	19
9	54%	22
6	79%	10
(1)	-10%	20
(6)	-22%	34
(3)	-15%	28
(1)	-9%	8
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(12)	-14%	110
(16)	-14%	151
3	9%	48
(0)	-12%	4
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(4)	-22%	22
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(8 133)	-100%	12 200
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(11 000)	-100%	16 500
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(12 975)	-20%	**129 872**
7 564	46%	37 000
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19	22%	134
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(1 807)	-7%	60 200
(1 367)	#DIV/0!	–
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(17 917)	-84%	32 084
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0	6%	1
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531	176%	452
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(29 653)	-6%	**997 085**
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135 077	312%	259 550
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(4 451)	-90%	7 429
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(115)	-88%	195
(3)	-36%	13
(6 865)	-48%	21 518
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(8 961)	-88%	15 204
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(7)	-4%	255
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(1 260)	-19%	9 813
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(139 871)	-32%	670 786
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(3 197)	-39%	12 323
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(724 224)	-2%	**67 983 254**
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(44 196)	-14%	**482 097**
(10 072)	-17%	92 568
(19)	-100%	28
(138)	-14%	1 518
632	62%	1 521
(165)	-16%	1 572
(139)	-14%	1 520
(136)	-13%	1 520
(176)	-17%	1 589

(140)	-14%	1 521
(1 062)	-104%	1 537
(101)	-10%	1 452
(139)	-14%	1 520
–		–
(130)	-10%	1 938
(898)	-89%	1 517
(390)	-82%	717
(61)	-26%	349
(399)	-88%	683
(2 771)	-17%	24 960
(42)	-100%	62
(17 179)	-17%	148 795
(6 791)	-30%	33 581
(8)	-100%	12
(1 525)	-2%	142 808
(425)	-15%	4 121
(22)	-75%	45
(22)	-69%	48
(26)	-78%	50
(35)	-100%	52
(173)	-84%	308
(1 646)	-17%	14 185
(2 880)	-59%	**8 095**
(763)	-97%	1 935
(106)	-25%	643
(23)	-100%	34
(1 988)	-54%	5 483
(3 075 605)	-17%	**27 011 751**
(77 791)	-29%	422 224
554	116%	714
–		–
(2 982 183)	-18%	25 233 358
(97)	-75%	193
2 606	3%	122 285
(1 686)	-77%	3 446
(418)	-5%	11 992
(63)	-51%	185
(4 357)	-5%	127 806
767	53%	2 279
1 227	54%	3 538
(90)	-83%	163
6 133	10%	89 795
633	8%	12 932
(49)	-40%	182
25 177	22%	174 566
(1 770)	-83%	3 339
(1 464)	-92%	2 499
(122)	-80%	229
3 489	6%	84 657
140	36%	613
283	39%	1 131
(8)	-7%	158
(548)	-1%	64 569
79	5%	2 337
151	8%	2 922
(79)	-85%	140
1 855	4%	77 325
2 136	28%	11 893

160	9%	2 748
1 009	53%	2 940
(158)	-100%	238
(1 162)	-2%	90 357
(935)	-24%	6 151
3 408	41%	13 035
(59)	-53%	167
(22 123)	-19%	173 412
(2 522)	-88%	4 508
4 955	14%	55 058
(1 531)	-12%	18 748
(1 912)	-59%	5 055
(953)	-69%	2 141
(131)	-8%	2 673
(1 275)	-77%	2 571
173	46%	590
(2 183)	-95%	3 566
(1 884)	-88%	3 342
(548)	-30%	2 798
(1 195)	-47%	3 977
(1 914)	-86%	3 479
(45 577)	-38%	180 912
(52)	-100%	79
(3)	-100%	4
(30)	-100%	48
(34)	-100%	53
(1)	-100%	2
(10)	-100%	16
(10)	-100%	15
(1)	-100%	2
(20)	-100%	32
(1 023)	-12%	12 942
27 840	-100%	(41 761)
(15)	-100%	24
(392)	-13%	4 360
(1 118 889)	-13%	**14 313 797**
(2 832)	-34%	12 644
(208 786)	-31%	1 023 793
(42 576)	-78%	82 007
(2 682)	-6%	62 467
(9 876)	-11%	128 997
(15 281)	-25%	93 018
(13 229)	-24%	81 474
(2 926)	-6%	71 358
(39)	-3%	2 355
13 528	41%	49 725
(10 087)	-15%	99 497
(2 005)	-5%	65 218
(9 237)	-13%	107 860
(14 901)	-30%	73 799
(47)	-81%	86
(2 756)	-16%	26 336
879	22%	6 115
(260 014)	-5%	8 407 226
–		–
(3 077)	-72%	6 373
13 645	1%	1 508 522
(6 052)	-8%	113 160
(221 795)	-59%	580 500

557	-100%	(835)
–		–
(53)	-100%	80
(4 707)	-55%	12 857
(5 180)	-65%	11 889
(28 993)	-46%	93 910
(735)	-8%	14 577
(1 786)	-17%	15 551
(6 454)	-18%	54 719
(1 063)	-50%	3 190
6	32%	29
17 981	113%	23 899
(3 038)	-51%	9 015
(234)	-2%	21 587
(2 362)	-68%	5 175
(1 567)	-38%	6 261
(4 783)	-28%	25 522
(816)	-18%	6 823
(6 042)	-48%	18 779
(6 555)	-33%	29 909
(15 023)	-60%	37 509
(8 949)	-54%	24 651
36	1%	5 482
3	18%	26
(546)	-84%	973
8	11%	110
(5 993)	-90%	9 953
(4 989)	-34%	22 059
(3 957)	-37%	15 876
(1 176)	-51%	3 444
(2 569)	-17%	22 823
3	14%	28
(2 570)	-6%	61 077
7 318	269%	4 075
74	1%	7 839
(2 441)	-14%	26 737
(1 123)	-34%	4 942
(2 521)	-21%	18 305
(1 622)	-18%	13 326
(718)	-14%	7 897
(87 535)	-58%	227 555
(9 775)	-16%	89 243
(7 422)	-54%	20 729
(2 926)	-12%	37 444
(1 483)	-12%	18 033
(1 693)	-14%	17 573
(3 807)	-19%	29 491
(3 262)	-16%	31 539
(3 590)	-24%	22 891
(4 792)	-26%	27 141
(787)	-5%	22 333
885	5%	25 608
(2 711)	-21%	18 969
(3 274)	-22%	22 525
(8 995)	-14%	94 498
(11 220)	-46%	36 410
(2 592)	-15%	25 485
(7 477)	-15%	73 917
(18 287)	-19%	142 150

(1 273)	-60%	3 198
(709)	-54%	1 963
(25 106)	-63%	59 539
(1 578)	-73%	3 252
36	1%	3 863
(172)	-12%	2 204
(12)	-1%	1 539
(3 975)	-77%	7 741
(2 633)	-90%	4 363
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26 961	2%	**2 593 048**
(6 795)	-35%	27 679
(1)	-100%	2
–		–
(3 291)	-42%	11 732
3	50%	10
(204)	-100%	306
4 154	20%	31 360
(4 109)	-18%	33 714
4 451	21%	31 744
(2 485)	-12%	31 287
(5 768)	-29%	29 859
–		–
(57 571)	-5%	1 690 014
1	42%	4
54 999	59%	149 516
(54)	-100%	80
(11 977)	-9%	209 661
(1 282)	-100%	–
(27)	-94%	43
(3 498)	-100%	28
1	43%	2
(5)	-100%	7
(16)	-100%	24
0	13%	3
(0)	-100%	1
(25)	-100%	38
–		–
(9)	-100%	13
(28)	-93%	45
27 188	38%	108 592
(26)	-100%	38
–		–
(55)	-100%	82
(23)	-100%	34
(33)	-100%	50
(31)	-87%	53
(89)	-100%	133
–		–
(27)	-100%	40
(30)	-100%	45
–		–
(331)	-100%	496
(0)	-100%	1
(5)	-100%	8
(812)	-100%	1 219
(4 834)	-100%	–
(32)	-100%	48

(4 330)	-100%	–
13 154	40%	49 267
(85)	-100%	128
–		–
(557)	-100%	16
(6 263)	-17%	54 334
28 892	57%	88 355
–		–
7 496	26%	44 928
1 329	-100%	(1 993)
–		–
(22 929)	-7%	**485 647**
9 867	-100%	(14 800)
(1 727)	-3%	107 097
(181)	-68%	625
(1 101)	-100%	6 737
(146)	-100%	486
(182)	-100%	608
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(350)	-100%	583
(350)	-100%	583
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(175)	-100%	292
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(350)	-100%	583
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(32)	-100%	105
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–		–
(175)	-100%	292
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(2 830)	-13%	33 457
(546)	-100%	1 820
(214)	-100%	713
(250)	-100%	835
(126)	-100%	420
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(401)	-99%	848
(38)	-100%	128
–		–
–		–
(315)	-87%	1 000
(303)	-100%	1 000
68	-100%	40
(76)	-100%	253
(107)	-35%	745
–		–
–		–
–		–
(315)	-100%	661
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–		–
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–		–
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–		–
–		–
(315)	-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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(2 992)	-20%	22 283
(16 858)	-12%	201 892
(2 311)	-57%	6 925
(1)	-100%	1
3 448	241%	2 149
350	49%	1 078
5	0%	7 212
(750)	-70%	1 614
353	43%	1 244
(5 435)	-25%	32 342
107	3%	4 992
42	1%	4 921
30 079	699%	6 458
273	3%	12 391
(27 839)	-130%	32 019
2	#DIV/0!	–
(47)	-100%	71
(5 334)	0%	**3 244 754**
–		–
(67 038)	-33%	743 017
(7 303)	-13%	85 819
(32)	-35%	135
–		–
–		–
61 446	581%	15 874
7 938	29%	41 099
(0)	-100%	0
(48 630)	-4%	1 693 233
(1 914)	-100%	2 871
(8)	-100%	11
(16 462)	-76%	32 335
(2 573)	-96%	4 028
(1 761)	-79%	3 332
(200)	-29%	1 025
(479)	-22%	3 238
(2 604)	-93%	4 217
(1 131)	-94%	1 801
(1 931)	-88%	3 276
–		–
(1 572)	-76%	3 089
(2 236)	-52%	6 426
–		–
–		–
(13 023)	-18%	110 244
(5)	-31%	23
(8)	-74%	17
(180)	-92%	294
(30)	-87%	51
(3)	-96%	5
(12)	-53%	34
(11)	-73%	22
(447)	-54%	1 244
(2 538)	-19%	19 755
(1)	-100%	2
–		–
–		–
(2)	-88%	3
(1 947)	-35%	8 382

17 453	22%	118 701
(213)	-59%	546
93 082	60%	233 013
(363)	-32%	1 717
(664)	-65%	1 538
(6 588)	-18%	54 750
(359)	-68%	735
(1 227)	-9%	21 095
(0)	-100%	0
(1 449)	-72%	4 139
(442)	-59%	1 129
134	1%	22 489
(189 825)	-20%	**1 446 143**
(1)	-100%	1
(3 224)	-100%	4 836
(1 412)	-98%	2 168
(5 626)	-22%	38 178
(30 720)	-84%	54 963
(2 323)	-100%	3 485
(0)	-100%	1
4 923	12%	60 783
(111)	-100%	12
2	50%	5
(1)	-100%	1
(0)	-100%	1
1	36%	3
(2 408)	-38%	9 525
3	32%	13
1	48%	2
(1)	-100%	1
(12 353)	-16%	114 340
–		–
0	48%	1
(12 269)	-21%	86 516
(2 307)	-19%	18 247
5	46%	18
(6)	-100%	10
(4)	-100%	5
(0)	0%	1
(0)	0%	10
(0)	-7%	2
(3)	-100%	5
(28)	-100%	42
(30)	-86%	46
(2 538)	-22%	20 523
(989)	-45%	3 283
(1 149)	-100%	2 299
(6 788)	-31%	34 301
(0)	-100%	0
(1 147)	-19%	9 388
(6 409)	-37%	26 317
(32 798)	-31%	170 744
(9 558)	-37%	39 277
(171)	-100%	257
(77)	-2%	7 434
(92 572)	-58%	237 811
(4)	-39%	20
(17)	-72%	35
(16)	-15%	109

(7)	-77%	9
2	93%	4
(17)	-100%	18
(2)	-16%	14
(13)	-84%	18
(2)	-100%	2
(0)	-100%	0
(24 377)	-38%	97 021
56 716	21%	404 044
(43 281)	-1%	**5 354 024**
(1 331)	-100%	3 080
(14 561)	-13%	166 569
(19)	-100%	28
(1)	-100%	1
(98)	-96%	153
(37)	-100%	55
(50)	-61%	122
(8)	-100%	12
(71 808)	-11%	973 877
(15)	-100%	23
(3 422)	-100%	6 880
(69)	-63%	163
–		–
(0)	-100%	0
(0)	-100%	0
(300)	-100%	450
0	38%	1
–		–
(0)	-100%	0
0	20%	0
(50)	-90%	122
1	31%	4
(4)	-58%	12
(3)	-33%	14
1	27%	6
(3)	-40%	11
(2)	-43%	8
0	1%	13
(2)	-33%	7
(6)	-47%	20
(2)	-100%	3
(1)	-100%	1
(172)	-100%	309
(49)	-99%	74
(20)	-93%	33
(2)	-100%	4
(17)	-100%	26
(5)	-53%	15
(1)	-100%	2
(8)	-100%	11
(15)	-97%	23
(1)	-100%	1
(1)	-100%	1
(0)	-100%	0
(0)	-100%	0
–		–
(0)	-100%	0
(97)	-100%	166
2	24%	13

2 746	46%	9 041
(6)	-100%	9
(2)	-17%	22
(1)	-100%	1
(6)	-100%	9
(2)	-100%	2
(20)	-100%	30
(7)	-100%	11
(581)	-20%	4 342
(3 425)	-23%	22 586
(4 084)	-100%	6 154
(11 362)	-40%	42 465
(109 876)	-48%	340 551
(1 373)	-61%	4 562
–		–
(760)	-100%	1 519
(5 007)	-11%	67 970
97 776	5%	2 770 134
–		–
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106 359	35%	460 787
–		–
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(14 967)	-76%	38 834
754	-100%	(1 132)
(1 915)	-21%	13 496
(230)	-93%	492
(11 271)	-5%	339 972
(58)	-40%	205
31	103%	110
48	7%	1 612
3	3%	160
14	41%	70
24	97%	50
4	18%	40
23	92%	50
7	10%	135
(129)	-84%	305
28	41%	135
(186)	-73%	527
9	45%	40
(68)	-50%	268
(17)	-28%	120
(13)	-19%	135
(8)	-38%	40
(12)	-18%	155
–		–
–		–
6 382	13%	75 435
38	49%	180
31	78%	80
(582 752)	-25%	**3 362 807**
–		–
(20 821)	-74%	42 465
–		–
(37)	-100%	56
–		–

(2 956)	-13%	34 514
(1 746)	-86%	3 185
(125 987)	-51%	269 354
(280)	-100%	280
(11)	-100%	11
(37)	-100%	37
(618)	-33%	2 238
1 368	8%	21 921
(2 862)	-24%	17 844
5 816	71%	12 182
(221)	-100%	409
(1)	-22%	8
(21)	-100%	31
(17)	-53%	31
(3 415)	-45%	11 100
–		10
(15 948)	-28%	83 959
(69)	-95%	98
(2 245)	-6%	52 938
(4 523)	-15%	46 239
–		–
(7 009)	-18%	57 834
(2 215)	-67%	5 424
(57 504)	-29%	297 277
(154)	-100%	–
–		–
–		–
(59 666)	-30%	300 641
–		–
(57 296)	-28%	303 647
–		–
–		–
(4)	-86%	7
(2)	-45%	7
(2)	-42%	8
16	0%	32 916
(3)	-100%	3
(18)	-100%	18
(2 121)	-10%	30 852
(66)	-100%	120
(1)	-100%	2
(9)	-100%	17
(754)	-4%	28 582
(0)	-8%	19
(992)	-11%	13 808
(1 291)	-16%	12 450
(1 878)	-20%	13 670
(2 016)	-100%	3 024
(200)	-100%	300
(100)	-100%	150
(424)	-100%	639
(28)	-100%	42
(25)	-77%	49
(3 216)	-12%	39 509
(1)	-100%	2
(256)	-73%	525
(7 446)	-100%	11 396
(247)	-100%	371
1	31%	6

(379)	-79%	508
(1)	-100%	2
(376)	-100%	565
(100)	-100%	151
(358)	-100%	537
(873)	-98%	1 330
(5)	-53%	14
(231)	-43%	813
(79 840)	-15%	779 722
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(4 046)	-16%	37 960
–		–
(492)	-164%	684
(20 850)	-16%	205 176
(0)	-100%	1
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(0)	-100%	1
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(1)	-100%	1
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(1 324)	-57%	4 380
(20)	-100%	30
(287)	-47%	924
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–		–
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(2 596)	-87%	5 465
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(1)	-6%	30
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(48 211)	-21%	346 127
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(108)	-100%	162
–		–
(1 685)	-41%	6 194
(2 217)	-17%	19 603
(2)	-100%	3
(32 781)	-32%	159 849
–		–
(1)	-100%	2
(1 933)	-100%	2 914
466	-100%	(700)
(770)	-21%	6 697
(4 172)	-20%	31 428
3	50%	8
(241 646)	-12%	**3 087 744**
(487)	-14%	5 133
(3 164)	-30%	15 754
(1 434)	-13%	16 509
(47)	-100%	–
(50)	-100%	–
(429)	-100%	644
(3 681)	-21%	26 178
(1 852)	-39%	7 054
(1 396)	-26%	8 216
711	9%	11 861
10 796	18%	87 736
–		–
–		–
(27)	0%	11 097
–		–
8 383	7%	176 250
(4 439)	-49%	13 602
49 856	10%	728 027
(4 002)	-84%	7 111
(16 722)	-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
(1 018)	-26%	5 878
(0)	-100%	0
(2 764)	-26%	16 120
(383)	-59%	964
80	2%	5 382
(37)	-100%	56
(1 364)	-11%	19 231
(11 239)	-40%	41 976
(1 916)	-7%	60 408
251	289%	130
(4 398)	-24%	27 400
(272)	-76%	491
12	183%	27
(4 859)	-12%	58 795
(635)	-100%	647
(442)	-12%	5 532
(3 504)	-7%	75 017
(79)	-30%	395
–		2
(4 147)	-21%	29 905
(22 467)	-59%	59 655
(7 471)	-85%	13 233
(1 572)	-52%	4 528
51 506	40%	154 709
(138 297)	-34%	596 568
(3 838)	-25%	23 101
(3 044)	-35%	12 982
(41 487)	-44%	151 819
(394)	-18%	3 195
(2 525)	-12%	31 676
(3 284)	-15%	33 367
(12 497)	-69%	27 264
(58)	-87%	100
(28 719)	-26%	163 737
(5 954)	-54%	16 613
–		–
(7 064)	-100%	10 596
(4)	-100%	5
(1 015)	-98%	1 547
(8)	-76%	16
803	21%	5 665
(217)	-8%	3 868
1 233	12%	14 923
(285)	-8%	5 095
(10 289)	-89%	17 348
(554 849)	-24%	**3 457 671**
(2 825)	-33%	12 826
(9 396)	-13%	112 111
(68 178)	-35%	288 328
(1 540)	-100%	2 310
2 207	10%	33 898
(75)	-96%	117
(1)	-100%	1
(138)	-99%	208
–		0

0	30%	2
(0)	-11%	2
(40)	-100%	61
(15)	-27%	85
(239)	-99%	360
(1)	-100%	2
(16)	-100%	24
(198)	-89%	333
(3 119)	-38%	12 364
(3 867)	-22%	26 937
(1 693)	-29%	8 800
(341)	-92%	556
(250 472)	-40%	943 112
(59 870)	-44%	217 034
32 291	-100%	(48 437)
(114 676)	-100%	203 826
(1 154)	-34%	5 062
13 984	14%	152 779
(177)	-67%	399
–		–
(2 262)	-8%	44 524
(1 019)	-9%	17 867
–		–
(1 370)	-41%	4 986
(119)	-66%	269
–		–
(5 199)	-21%	37 216
(198)	-90%	330
–		–
(2 717)	-10%	41 832
34 201	29%	174 594
(379)	-4%	14 183
(252)	-67%	564
–		–
1 554	8%	29 128
(131)	-72%	273
–		–
(2 279)	-9%	39 352
(111)	-58%	286
–		–
(3 549)	-14%	37 660
(14)	-100%	20
(875)	-16%	8 121
78 439	66%	177 246
(168)	-90%	278
–		–
(1 099)	-4%	41 480
(214)	-69%	467
–		–
(2 841)	-10%	44 033
(121)	-57%	320
–		–
(1 851)	-5%	53 547
(122)	-65%	283
2 024	21%	14 214
(2 947)	-11%	39 358
–		0
(16 556)	-51%	48 304
(112 528)	-40%	425 701

588	-100%	(882)
(3 774)	-36%	15 589
(592)	-10%	8 497
(18 873)	-52%	58 136
(640)	-100%	959
273	42%	981
(19 578)	-28%	104 853
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(5 855 225)	**(0)**	**64 847 578**
5 131 002	**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	1 524 944	16 664 158	18 214 251
Service charges - Water		5 917 337	7 535 802	7 535 802	766 366	5 862 588	4 624 351
Service charges - Waste Water Management		4 340 667	4 990 963	4 990 963	397 437	3 230 126	3 336 374
Service charges - Waste management		1 588 986	1 778 881	1 778 881	134 944	1 078 937	1 113 277
Sale of Goods and Rendering of Services		315 749	161 522	161 522	15 538	106 833	104 515
Agency services		339 764	348 281	348 281	27 010	237 150	232 187
Interest							
Interest earned from Receivables		1 055 948	1 093 924	1 093 924	120 122	1 024 467	729 283
Interest from Current and Non Current Assets		129 206	137 206	137 206	9 670	82 274	91 471
Dividends		69	–	–	–	–	–
Rent on Land		48	–	–	9	28	–
Rental from Fixed Assets		159 137	173 844	173 844	14 682	110 754	116 216
Licence and permits							
Special rating levies							
Operational Revenue		267 029	183 177	183 177	10 403	83 689	122 624
Non-Exchange Revenue							
Property rates		8 839 918	10 833 546	10 833 546	894 756	7 041 937	7 222 364
Surcharges and Taxes							
Fines, penalties and forfeits		216 798	819 240	819 240	7 079	143 257	314 496
Licence and permits		(3 418)	–	–	–	–	–
Transfers and subsidies - Operational		6 641 170	7 078 485	7 078 485	68 199	4 877 350	5 245 281
Interest		292 990	288 513	288 513	33 582	315 794	192 342
Fuel Levy		1 826 784	1 795 381	1 795 381	–	1 196 920	1 196 920
Operational Revenue		786 508	755 574	755 574	76 986	627 034	503 716
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**	**4 101 727**	**42 683 294**	**43 359 669**
Expenditure By Type							
Employee related costs		11 090 380	13 477 155	13 477 155	955 293	7 768 839	9 051 592
Remuneration of councillors		161 437	177 669	177 669	13 270	110 555	118 446
Bulk purchases - electricity		20 068 431	22 806 142	22 806 142	676 150	12 467 676	15 204 095
Inventory consumed		6 724 520	7 984 478	7 986 963	519 976	4 034 859	4 553 846
Debt impairment		5 092 870	5 927 855	5 927 855	476 487	3 894 741	3 951 903
Depreciation and amortisation		2 770 251	3 203 404	3 203 404	(55 476)	1 376 011	2 135 603
Interest		1 014 729	1 626 591	1 626 591	1 786	500 077	751 463
Contracted services		7 880 870	6 786 135	6 785 602	595 086	4 530 237	4 460 101
Transfers and subsidies		884 470	962 104	962 104	62 259	444 434	640 100
Irrecoverable debts written off		57 559	1 830	1 830	3 219	29 986	1 220
Operational costs		1 567 155	1 891 768	1 889 816	103 202	1 134 904	1 277 923
Losses on Disposal of Assets		4 018	–	–	–	–	–
Other Losses		16 028	–	–	–	–	–
Total Expenditure		**57 332 718**	**64 845 129**	**64 845 129**	**3 351 252**	**36 292 319**	**42 146 292**
Surplus/(Deficit)		**(2 592 381)**	**650 275**	**650 275**	**750 475**	**6 390 975**	**1 213 378**
Transfers and subsidies - capital (monetary allocations)		2 329 367	2 487 849	2 487 849	90 196	1 323 726	1 371 575
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(263 014)**	**3 138 125**	**3 138 125**	**840 671**	**7 714 702**	**2 584 952**
Income Tax		(2 043)	2 448	2 448	380	380	1 632

Surplus/(Deficit) after income tax		**(260 971)**	**3 135 676**	**3 135 676**	**840 291**	**7 714 322**	**2 583 320**
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**	**840 291**	**7 714 322**	**2 583 320**
Share of Surplus/Deficit attributable to Associate							
Intercompany/Parent subsidiary transactions							
Surplus/ (Deficit) for the year		**(260 971)**	**3 135 676**	**3 135 676**	**840 291**	**7 714 322**	**2 583 320**

References

1. Material variances to be explained on Table SC1

Total Revenue (excluding capital transfers and contributions) including ca	**57 069 704**	**67 983 254**	**67 983 254**	**4 191 923**	**44 007 020**	**44 731 244**

M08 February

YTD variance	YTD variance %	Full Year Forecast
########	-9%	27 521 065
1 238 237	27%	7 535 802
(106 248)	-3%	4 990 963
(34 340)	-3%	1 778 881
2 317	2%	161 522
4 963	2%	348 281
–		
295 184	40%	1 093 924
(9 198)	-10%	137 206
–		–
28	#DIV/0!	–
(5 462)	-5%	173 844
–		
–		
(38 935)	-32%	183 177
–		
(180 427)	-2%	10 833 546
–		
(171 239)	-54%	819 240
–		–
(367 931)	-7%	7 078 485
123 452	64%	288 513
–		1 795 381
123 318	24%	755 574
–		–
–		–
–		
(676 375)	**-2%**	**65 495 405**
########	-14%	13 477 155
(7 891)	-7%	177 669
########	-18%	22 806 142
(518 987)	-11%	7 986 963
(57 162)	-1%	5 927 855
(759 592)	-36%	3 203 404
(251 385)	-33%	1 626 591
70 136	2%	6 785 602
(195 666)	-31%	962 104
28 766	2358%	1 830
(143 019)	-11%	1 889 816
–		–
–		–
########	**-14%**	**64 845 129**
5 177 598	**0**	**650 275**
(47 849)	**(0)**	2 487 849
–		–
5 129 749	**0**	**3 138 125**
(1 252)	(0)	2 448

5 131 002	**0**	**3 135 676**
–		
–		
5 131 002	0	**3 135 676**
–		
–		
5 131 002	**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 - M08 February

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		–	1 000	1 000	–	–	667	(667)	-100%	1 000
Vote 02 - Office Of The City Manager		–	–	–	–	–	–	–		–
Vote 03 - Energy		528 928	513 082	513 082	26 222	396 533	342 055	54 478	16%	513 082
Vote 04 - Water And Sanitation		679 333	1 052 155	1 052 155	44 975	472 084	701 437	(229 353)	-33%	1 052 155
Vote 05 - Waste Management		84 220	198 300	198 300	24 684	75 185	132 200	(57 015)	-43%	198 300
Vote 06 - Human Settlements		474 136	497 143	497 143	10 590	178 523	331 429	(152 906)	-46%	497 143
Vote 07 - Finance And Strategy		–	–	–	–	–	–	–		–
Vote 08 - Development Planning And Real Estate		84 259	30 736	30 736	(1 257)	2 248	20 491	(18 242)	-89%	30 736
Vote 09 - Community Safety		70 211	91 600	91 600	–	45 995	61 067	(15 072)	-25%	91 600
Vote 10 - Community Services		48 021	90 250	90 250	(7 800)	85	60 167	(60 082)	-100%	90 250
Vote 11 - Corporate And Shared Services		255 438	152 000	152 000	2 879	69 655	101 333	(31 678)	-31%	152 000
Vote 12 - Roads & Transport Management		548 869	570 850	570 850	21 769	311 626	380 567	(68 941)	-18%	570 850
Vote 13 - Not Defined 1		–	–	–	–	–	–	–		–
Vote 14 - Not Defined 2		–	–	–	–	–	–	–		–
Vote 15 - Other		–	–	–	–	–	–	–		–
Total Capital Multi-year expenditure	4,7	**2 773 414**	**3 197 115**	**3 197 115**	**122 063**	**1 551 933**	**2 131 411**	**(579 478)**	**-27%**	**3 197 115**
Single Year expenditure appropriation	2									
Vote 01 - Executive & Council		–	–	–	–	–	–	–		–
Vote 02 - Office Of The City Manager		–	–	–	–	–	–	–		–
Vote 03 - Energy		–	–	–	–	–	–	–		–
Vote 04 - Water And Sanitation		–	–	–	–	–	–	–		–
Vote 05 - Waste Management		–	–	–	–	–	–	–		–
Vote 06 - Human Settlements		–	–	–	–	–	–	–		–
Vote 07 - Finance And Strategy		–	–	–	–	–	–	–		–
Vote 08 - Development Planning And Real Estate		–	–	–	–	–	–	–		–
Vote 09 - Community Safety		–	–	–	–	–	–	–		–
Vote 10 - Community Services		–	–	–	–	–	–	–		–
Vote 11 - Corporate And Shared Services		–	–	–	–	–	–	–		–
Vote 12 - Roads & Transport Management		–	–	–	–	–	–	–		–
Vote 13 - Not Defined 1		–	–	–	–	–	–	–		–
Vote 14 - Not Defined 2		–	–	–	–	–	–	–		–
Vote 15 - Other		–	–	–	–	–	–	–		–
Total Capital single-year expenditure	4	–	–	–	–	–	–	–		–
Total Capital Expenditure		**2 773 414**	**3 197 115**	**3 197 115**	**122 063**	**1 551 933**	**2 131 411**	**(579 478)**	**-27%**	**3 197 115**
Capital Expenditure - Functional Classification										
Governance and administration		**304 247**	**163 000**	**163 000**	**2 879**	**69 655**	**108 667**	(39 011)	-36%	**163 000**
Executive and council		37 000	43 000	43 000	1 305	23 839	28 667	(4 827)	-17%	43 000
Finance and administration		267 247	120 000	120 000	1 574	45 816	80 000	(34 184)	-43%	120 000
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**585 144**	**650 293**	**650 293**	**2 790**	**224 517**	**433 529**	(209 011)	-48%	**650 293**
Community and social services		30 223	11 600	11 600	–	–	7 733	(7 733)	-100%	11 600
Sport and recreation		39 797	59 300	59 300	(7 800)	–	39 533	(39 533)	-100%	59 300
Public safety		39 988	80 000	80 000	–	45 995	53 333	(7 338)	-14%	80 000
Housing		474 136	497 143	497 143	10 590	178 523	331 429	(152 906)	-46%	497 143
Health		1 000	2 250	2 250	–	–	1 500	(1 500)	-100%	2 250
Economic and environmental services		**591 542**	**620 286**	**620 286**	**20 512**	**313 959**	**413 524**	(99 565)	-24%	**620 286**
Planning and development		35 449	20 736	20 736	(1 257)	2 248	13 824	(11 576)	-84%	20 736
Road transport		548 869	570 850	570 850	21 769	311 626	380 567	(68 941)	-18%	570 850
Environmental protection		7 225	28 700	28 700	–	85	19 133	(19 049)	-100%	28 700
Trading services		**1 292 481**	**1 763 536**	**1 763 536**	**95 882**	**943 801**	**1 175 691**	(231 890)	-20%	**1 763 536**
Energy sources		528 928	513 082	513 082	26 222	396 533	342 055	54 478	16%	513 082
Water management		581 000	757 159	757 159	35 610	344 618	504 773	(160 154)	-32%	757 159
Waste water management		98 333	294 996	294 996	9 365	127 465	196 664	(69 199)	-35%	294 996
Waste management		84 220	198 300	198 300	24 684	75 185	132 200	(57 015)	-43%	198 300
Other								–		
Total Capital Expenditure - Functional Classification	3	**2 773 414**	**3 197 115**	**3 197 115**	**122 063**	**1 551 933**	**2 131 411**	**(579 478)**	**-27%**	**3 197 115**
Funded by:										
National Government		2 229 551	2 275 149	2 275 149	71 776	1 249 054	1 516 767	(267 713)	-18%	2 275 149
Provincial Government		12 724	12 200	12 200	–	–	8 133	(8 133)	-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**	**71 776**	**1 249 054**	**1 524 900**	**(275 846)**	**-18%**	**2 287 349**
Borrowing	6	–	–	–	–	–	–	–		–
Internally generated funds		531 139	909 766	909 766	50 286	302 880	606 511	(303 631)	-50%	909 766
Total Capital Funding		**2 773 414**	**3 197 115**	**3 197 115**	**122 063**	**1 551 933**	**2 131 411**	**(579 478)**	**-27%**	**3 197 115**

References

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

2. Include capital component of PPP unitary payment

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

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

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

7. Total Capital Funding must balance with Total Capital Expenditure

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

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		**–**	**1 000**	**1 000**	**–**	**–**	**667**
01.13 - Capital Expenditure Labour		–	1 000	1 000	–	–	667
Vote 02 - Office Of The City Manager		**–**	**–**	**–**	**–**	**–**	**–**
Vote 03 - Energy		**528 928**	**513 082**	**513 082**	**26 222**	**396 533**	**342 055**
03.65 - Hod		528 928	513 082	513 082	26 222	396 533	342 055
Vote 04 - Water And Sanitation		**679 333**	**1 052 155**	**1 052 155**	**44 975**	**472 084**	**701 437**
04.23 - Hod: Water & Sanitation		581 000	757 159	757 159	35 610	344 618	504 773
04.29 - Finance		745	8 901	8 901	–	430	5 934
04.31 - Information Systems		2 269	2 500	2 500	–	645	1 667
04.32 - Loss Control		1 176	–	–	–	–	–
04.56 - Laboratory Services - Internal		858	8 100	8 100	6 006	34 206	5 400
04.61 - Fleet		–	–	–	–	29 221	–
04.63 - Esther Park		1 670	8 224	8 224	–	–	5 482
04.64 - Olifantsfontein		16 192	40 000	40 000	–	20 888	26 667
04.65 - Hartebeestfontein		10 832	40 000	40 000	–	1 176	26 667
04.67 - Ancor		235	40 000	40 000	–	10 379	26 667
04.68 - Benoni		257	8 224	8 224	–	–	5 482
04.69 - C Grundling		287	9 890	9 890	–	109	6 594
04.70 - Heidelberg		4 338	13 224	13 224	–	2 021	8 816
04.71 - H Bickley		4 440	8 224	8 224	–	–	5 482
04.72 - Jan Smuts		4 475	9 224	9 224	–	104	6 149
04.73 - J P Marais		110	8 224	8 224	–	889	5 482
04.74 - Daveyton		159	8 224	8 224	–	–	5 482
04.75 - Rynfield		749	8 224	8 224	–	–	5 482
04.76 - Ratanda		–	8 224	8 224	–	–	5 482
04.77 - Tsakane		387	9 890	9 890	–	574	6 594
04.78 - Welgedacht		10 956	10 056	10 056	1 003	4 649	6 704
04.79 - Dekema		17 102	10 224	10 224	–	2 183	6 816
04.80 - Rondebult		3 666	9 890	9 890	–	–	6 594
04.81 - Vlakplaats		6 445	12 807	12 807	–	8 371	8 538
04.82 - Waterval		10 986	12 724	12 724	2 356	11 620	8 482
Vote 05 - Waste Management		**84 220**	**198 300**	**198 300**	**24 684**	**75 185**	**132 200**
05.56 - Hod: Waste Management		84 220	198 300	198 300	24 684	75 185	132 200
Vote 06 - Human Settlements		**474 136**	**497 143**	**497 143**	**10 590**	**178 523**	**331 429**
06.110 - Hod		471 511	491 433	491 433	10 221	176 653	327 622
06.114 - Finance		–	–	–	368	368	–
06.115 - Supply Chain		585	5 300	5 300	–	1 181	3 533
06.116 - It		254	409	409	–	320	273
06.119 - Development		1 785	–	–	–	–	–
Vote 07 - Finance And Strategy		**–**	**–**	**–**	**–**	**–**	**–**
Vote 08 - Development Planning And Real Estate		**84 259**	**30 736**	**30 736**	**(1 257)**	**2 248**	**20 491**
08.30 - City Planning Boksburg		–	–	–	–	–	–
08.39 - Hod's Office		35 449	20 736	20 736	(1 257)	2 248	13 824
08.55 - Hod: Real Estate		48 810	10 000	10 000	–	–	6 667
Vote 09 - Community Safety		**70 211**	**91 600**	**91 600**	**–**	**45 995**	**61 067**
09.61 - Hod: Dems		30 223	11 600	11 600	–	–	7 733
09.75 - Hod: Chief Of Police		39 988	80 000	80 000	–	45 995	53 333
Vote 10 - Community Services		**48 021**	**90 250**	**90 250**	**(7 800)**	**85**	**60 167**

10.1 - Hod: Environmental Resource Management		7 225	28 700	28 700	–	85	19 133
10.28 - Hod: Health And Social Development		1 000	2 250	2 250	–	–	1 500
10.73 - Parks And Cemeteries: Corporate Office		12 566	28 600	28 600	–	–	19 067
10.201 - Hod: Srac		27 230	30 700	30 700	(7 800)	–	20 467
Vote 11 - Corporate And Shared Services		**255 438**	**152 000**	**152 000**	**2 879**	**69 655**	**101 333**
11.1 - Management		37 000	42 000	42 000	1 305	23 839	28 000
11.18 - Council General		–	–	–	–	–	–
11.42 - Hod Crm		18 432	10 000	10 000	–	–	6 667
11.60 - Management		–	–	–	–	–	–
11.67 - Hod: Ict		200 005	100 000	100 000	1 574	45 816	66 667
Vote 12 - Roads & Transport Management		**548 869**	**570 850**	**570 850**	**21 769**	**311 626**	**380 567**
12.17 - Hod: Fleet Management		–	–	–	–	–	–
12.23 - Hod: Roads & Stormwater		–	15 800	15 800	–	3 694	10 533
12.26 - Roads And Stormwater: Planning East		68 519	66 400	65 850	4 361	33 737	43 992
12.41 - R & Sw: Planning: North		106 530	194 600	189 970	5 914	109 789	127 131
12.52 - R & Sw: Planning: South		71 550	18 550	23 730	3 788	21 234	15 244
12.72 - Hod: Transport		302 270	275 500	275 500	7 706	143 172	183 667
Vote 13 - Not Defined 1		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Not Defined 2		**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		–	–	–	–	–	–
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							
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
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							
04.57 - Erlab - Roossenekal							
04.58 - Laboratory Services - External							
04.59 - Lab Business Dev - Internal							
04.60 - Lab Business Dev - External							
04.61 - Fleet							
Total multi-year capital expenditure		**2 773 414**	**3 197 115**	**3 197 115**	**122 063**	**1 551 933**	**2 131 411**
Capital expenditure - Municipal Vote							
Expenditue of single-year capital appropriation	1						
Vote 01 - Executive & Council		**–**	**–**	**–**	**–**	**–**	**–**
Vote 02 - Office Of The City Manager		**–**	**–**	**–**	**–**	**–**	**–**
Vote 03 - Energy		**–**	**–**	**–**	**–**	**–**	**–**
Vote 04 - Water And Sanitation		**–**	**–**	**–**	**–**	**–**	**–**
Vote 05 - Waste Management		**–**	**–**	**–**	**–**	**–**	**–**
Vote 06 - Human Settlements		**–**	**–**	**–**	**–**	**–**	**–**
Vote 07 - Finance And Strategy		**–**	**–**	**–**	**–**	**–**	**–**
Vote 08 - Development Planning And Real Estate		**–**	**–**	**–**	**–**	**–**	**–**
Vote 09 - Community Safety		**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Community Services		**–**	**–**	**–**	**–**	**–**	**–**
Vote 11 - Corporate And Shared Services		**–**	**–**	**–**	**–**	**–**	**–**
Vote 12 - Roads & Transport Management		**–**	**–**	**–**	**–**	**–**	**–**
Vote 13 - Not Defined 1		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Not Defined 2		**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		–	–	–	–	–	–

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							
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
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							
04.57 - Erlab - Roossenekal							
04.58 - Laboratory Services - External							
04.59 - Lab Business Dev - Internal							
04.60 - Lab Business Dev - External							
04.61 - Fleet							
Total single-year capital expenditure		**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure		**2 773 414**	**3 197 115**	**3 197 115**	**122 063**	**1 551 933**	**2 131 411**

References

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

ssification and funding - A - M08

YTD variance	YTD variance %	Full Year Forecast
(667)	**-100%**	**1 000**
(667)	-100%	1 000
–		–
54 478	16%	**513 082**
54 478	16%	513 082
(229 353)	-33%	**1 052 155**
(160 154)	-32%	757 159
(5 504)	-93%	8 901
(1 022)	-61%	2 500
–		–
28 806	533%	8 100
29 221	#DIV/0!	–
(5 482)	-100%	8 224
(5 779)	-22%	40 000
(25 490)	-96%	40 000
(16 288)	-61%	40 000
(5 482)	-100%	8 224
(6 485)	-98%	9 890
(6 795)	-77%	13 224
(5 482)	-100%	8 224
(6 045)	-98%	9 224
(4 593)	-84%	8 224
(5 482)	-100%	8 224
(5 482)	-100%	8 224
(5 482)	-100%	8 224
(6 019)	-91%	9 890
(2 055)	-31%	10 056
(4 633)	-68%	10 224
(6 594)	-100%	9 890
(167)	-2%	12 807
3 137	37%	12 724
(57 015)	-43%	**198 300**
(57 015)	-43%	198 300
(152 906)	-46%	**497 143**
(150 969)	-46%	491 433
368	#DIV/0!	–
(2 352)	-67%	5 300
47	17%	409
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–		–
(18 242)	-89%	**30 736**
–		–
(11 576)	-84%	20 736
(6 667)	-100%	10 000
(15 072)	-25%	**91 600**
(7 733)	-100%	11 600
(7 338)	-14%	80 000
(60 082)	-100%	**90 250**

(19 049)	-100%	28 700
(1 500)	-100%	2 250
(19 067)	-100%	28 600
(20 467)	-100%	30 700
(31 678)	-31%	**152 000**
(4 161)	-15%	42 000
–		–
(6 667)	-100%	10 000
–		–
(20 851)	-31%	100 000
(68 941)	-18%	**570 850**
–		–
(6 839)	-65%	15 800
(10 255)	-23%	65 850
(17 342)	-14%	189 970
5 990	39%	23 730
(40 495)	-22%	275 500
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(579 478)	-27%	**3 197 115**
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(579 478)	**(0)**	**3 197 115**

EKU City of Ekurhuleni - Table C6 Consolidated Monthly Budget Statement - Financial Position - M08 February

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	(1 016 753)	2 481 909
Trade and other receivables from exchange transactions		8 284 825	10 542 373	10 542 373	12 568 726	10 542 373
Receivables from non-exchange transactions		2 338 845	2 720 662	2 720 662	2 441 360	2 720 662
Current portion of non-current receivables		359 500	–	–	–	–
Inventory		1 682 311	1 819 154	1 819 154	(1 152 305)	1 819 154
VAT		1 901 490	1 988 582	1 988 582	5 151 048	1 988 582
Other current assets		1 618 311	1 362 929	1 362 929	1 576 850	1 362 929
Total current assets		**17 861 942**	**20 915 608**	**20 915 608**	**19 568 924**	**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	463 504	432 225
Property, plant and equipment		63 494 728	59 692 284	59 692 284	63 669 736	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	1 271 332	1 382 867
Trade and other receivables from exchange transactions		–	–	–	–	–
Non-current receivables from non-exchange transactions		2 290	3 707	3 707	2 326	3 707
Other non-current assets		4 000	4 000	4 000	7 746	4 000
Total non current assets		**65 437 284**	**61 912 012**	**61 912 012**	**65 616 987**	**61 912 012**
TOTAL ASSETS		**83 299 226**	**82 827 620**	**82 827 620**	**85 185 911**	**82 827 620**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Financial liabilities		2 525 483	864 915	864 915	2 085 651	864 915
Consumer deposits		1 329 903	1 362 367	1 362 367	1 371 004	1 362 367
Trade and other payables from exchange transactions		14 873 262	10 256 830	10 256 830	3 979 772	10 256 830
Trade and other payables from non-exchange transactions		2 753	10 189	10 189	1 053 117	10 189
Provision		4 511 318	962 772	962 772	4 402 502	962 772
VAT		2 769 356	2 286 353	2 286 353	7 360 785	2 286 353
Other current liabilities		–	–	–	–	–
Total current liabilities		**26 012 075**	**15 743 427**	**15 743 427**	**20 252 831**	**15 743 427**
Non current liabilities						
Financial liabilities		4 920 365	5 688 131	5 688 131	4 899 134	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**	**4 970 802**	**8 838 475**
TOTAL LIABILITIES		**31 004 109**	**24 581 902**	**24 581 902**	**25 223 633**	**24 581 902**
NET ASSETS	2	**52 295 117**	**58 245 719**	**58 245 719**	**59 962 278**	**58 245 719**
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		51 772 528	58 223 425	58 358 425	59 486 830	58 358 425
Reserves and funds		522 590	22 294	22 294	521 253	22 294
Other		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**52 295 117**	**58 245 719**	**58 380 719**	**60 008 082**	**58 380 719**

EKU City of Ekurhuleni - Table C7 Consolidated Monthly Budget Statement - Cash Flow - M08 February

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	684 261	5 598 919	6 501 668	(902 749)	-14%	9 752 502
Service charges		31 232 726	37 781 176	37 038 737	2 442 892	23 068 463	24 692 491	########	-7%	37 038 737
Other revenue		1 571 089	1 532 915	1 194 105	(249 797)	(1 684 803)	796 070	########	-312%	1 194 105
Transfers and Subsidies - Operational		5 888 108	6 381 353	6 394 043	43 656	4 928 080	4 262 696	665 384	16%	6 394 043
Transfers and Subsidies - Capital		2 844 088	2 958 935	3 072 106	257 071	2 227 908	2 048 070	179 838	9%	3 072 106
Interest		(4 920 129)	1 121 738	1 635 579	5 986	(3 002 065)	1 090 386	########	-375%	1 635 579
Dividends		69	–	–	–	–	–	–		–
Payments										
Suppliers and employees		(59 629 030)	(51 878 948)	(51 684 086)	(3 633 586)	(46 785 036)	(34 456 057)	########	-36%	(51 684 086)
Interest		–	(776 567)	(748 644)	–	–	(499 096)	(499 096)	100%	(748 644)
Transfers and Subsidies		–	(961 030)	(969 030)	–	–	(646 020)	(646 020)	100%	(969 030)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(14 999 710)**	**5 912 074**	**5 685 312**	**(449 517)**	**(15 648 534)**	**3 790 208**	**########**	**513%**	**5 685 312**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								–		
Decrease (increase) in non-current receivables		(65)	(337)	(337)	(4)	(36)	(225)	189	-84%	(337)
Decrease (increase) in non-current investments		(1 657)	(107 862)	(107 862)	–	–	(71 908)	71 908	-100%	(107 862)
Payments										
Capital assets		(2 773 414)	(3 676 682)	(3 834 944)	(122 063)	(1 634 475)	(2 556 629)	(922 155)	36%	(3 834 944)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(2 775 136)**	**(3 784 881)**	**(3 943 143)**	**(122 067)**	**(1 634 510)**	**(2 628 762)**	**(994 251)**	**38%**	**(3 943 143)**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		785 629	–	–	–	–	–	–		–
Borrowing long term/refinancing		(1 619)	–	–	(154)	(1 191)	–	(1 191)	#DIV/0!	–
Increase (decrease) in consumer deposits		124 291	81 451	81 451	(8 703)	41 101	54 300	(13 199)	-24%	81 451
Payments										
Repayment of borrowing		(933 972)	(785 631)	(785 631)	(25 000)	(439 832)	(523 754)	(83 922)	16%	(785 631)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(25 671)**	**(704 180)**	**(704 180)**	**(33 857)**	**(399 922)**	**(469 453)**	**(69 531)**	**15%**	**(704 180)**
NET INCREASE/ (DECREASE) IN CASH HELD		**(17 800 518)**	**1 423 013**	**1 037 989**	**(605 441)**	**(17 682 966)**	**691 993**			**1 037 989**
Cash/cash equivalents at beginning:		879 043	1 058 896	1 058 896	(15 400 866)	1 676 660	1 058 896			1 676 660
Cash/cash equivalents at month/year end:		(16 921 475)	2 481 909	2 096 885	(16 006 306)	(16 006 306)	1 750 889			2 714 649

EKU City of Ekurhuleni - Supporting Table SC1 Material variance explanations - M08 February

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 - M08 February

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%	1,2%	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%	28,8%	20,0%	28,8%
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%	96,6%	132,9%
Liquidity Ratio	Monetary Assets/Current Liabilities		6,4%	15,8%	15,8%	-5,0%	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%	38,9%	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%	18,2%	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%	1,0%	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 - M08 February

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	1 189 571	609 939	611 135	637 252	502 958	491 772	2 164 097	7 222 120	13 428 844	11 018 199	17 989	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	1 657 683	266 787	137 703	210 751	137 216	98 753	424 309	1 339 696	4 272 899	2 210 725	1 836	–
Receivables from Non-exchange Transactions - Property Rates	1400	727 710	297 172	245 618	218 705	205 659	188 501	1 033 209	3 987 467	6 904 042	5 633 541	7 703	–
Receivables from Exchange Transactions - Waste Water Management	1500	362 233	172 191	162 656	165 598	136 231	125 765	606 936	2 040 637	3 772 248	3 075 168	8 942	–
Receivables from Exchange Transactions - Waste Management	1600	139 338	73 091	62 920	56 708	54 553	51 912	373 526	1 599 110	2 411 157	2 135 809	3 946	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	2 780	5 384	5 285	383 486	–	–	–	–	396 935	383 486	–	–
Interest on Arrear Debtor Accounts	1810	156 555	162 078	160 805	176 862	170 814	165 521	707 605	2 896 939	4 597 179	4 117 741	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820									–	–		
Other	1900	69 274	28 649	27 243	64 041	22 150	22 786	224 822	619 024	1 077 990	952 823	–	–
Total By Income Source	**2000**	**4 305 143**	**1 615 291**	**1 413 366**	**1 913 404**	**1 229 582**	**1 145 010**	**5 534 505**	**19 704 992**	**36 861 293**	**29 527 492**	**40 417**	**–**
2024/25 - totals only		##########	##########	898486255	##########	799981065	749741511	##########	###########	30 718 922	**25 193 013**	239494363	0
Debtors Age Analysis By Customer Group													
Organs of State	2200	97 091	52 051	47 015	43 367	37 895	28 127	72 197	55 585	433 328	237 171	–	–
Commercial	2300	2 058 219	366 173	224 319	320 938	224 594	175 964	997 757	3 516 048	7 884 012	5 235 301	–	–
Households	2400	2 137 970	1 191 068	1 136 840	1 543 508	961 998	933 032	4 425 012	15 780 159	28 109 587	23 643 709	40 417	–
Other	2500	11 864	5 999	5 192	5 591	5 065	7 887	39 539	353 199	434 336	411 281	–	–
Total By Customer Group	**2600**	**4 305 143**	**1 615 291**	**1 413 366**	**1 913 404**	**1 229 552**	**1 145 010**	**5 534 505**	**19 704 992**	**36 861 263**	**29 527 462**	**40 417**	**–**

EKU City of Ekurhuleni - Supporting Table SC4 Monthly Budget Statement - aged creditors - M08 February

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	1 440 536	–	–	–	–	–	–	–	**1 440 536**
Bulk Water	0200	521 919	–	–	–	–	–	–	–	**521 919**
PAYE deductions	0300									**–**
VAT (output less input)	0400									**–**
Pensions / Retirement deductions	0500									**–**
Loan repayments	0600									**–**
Trade Creditors	0700									**–**
Auditor General	0800	1 022	–	–	–	–	–	–	–	**1 022**
Other	0900									**–**
Medical Aid deductions	0950									**–**
Total By Customer Type	**1000**	**1 963 477**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 963 477**

EKU City of Ekurhuleni - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M08 February

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 - M08 February

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**	**65 922**	**4 756 558**	**4 990 177**	**(233 619)**	**-4,7%**	**6 791 902**
Energy Efficiency and Demand Side Management Grant		7 000	7 000	7 000	24	3 190	4 883	(1 693)	-34,7%	7 000
Equitable Share		5 534 652	5 950 244	5 950 244	–	4 462 683	4 462 683	–	0,0%	5 950 244
Expanded Public Works Programme Integrated Grant		9 920	9 597	9 597	752	5 505	6 577	(1 072)	-16,3%	9 597
Integrated City Development Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant		1 000	1 000	1 000	128	627	726	(99)	-13,6%	1 000
Metro Informal Settlements Partnership Grant	3	53 500	53 000	53 000	6 085	28 427	35 333	(6 907)	-19,5%	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	49 336	171 273	283 524	(112 251)	-39,6%	425 286
Urban Development Financing Grant		–	140 275	140 275	8 967	71 889	83 117	(11 227)	-13,5%	140 275
Urban Settlement Development Grant		106 416	205 500	205 500	631	12 963	113 333	(100 370)	-88,6%	205 500
Provincial Government:		**221 931**	**229 097**	**229 097**	**2 276**	**100 087**	**216 780**	**(116 693)**	**-53,8%**	**229 097**
Capacity Building and Other Grants		215 822	229 097	229 097	2 102	99 737	216 780	(117 043)	-54,0%	229 097
Infrastructure Grant		6 110	–	–	174	350	–	350		–
Other transfers and grants [insert description]								–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
[insert description]								–		
Other grant providers:		**42 697**	**57 486**	**57 486**	**–**	**20 332**	**38 324**	(17 992)	-46,9%	**57 486**
Parent Municipality		25 645	25 546	25 546	–	17 165	17 031	135	0,8%	25 546
Public Sector SETA		17 052	31 940	31 940	–	3 167	21 293	(18 127)	-85,1%	31 940
Total Operating Transfers and Grants	5	**6 640 412**	**7 078 485**	**7 078 485**	**68 199**	**4 876 976**	**5 245 281**	**(368 305)**	**-7,0%**	**7 078 485**
Capital Transfers and Grants										
National Government:		2 842 303	2 917 199	2 917 199	257 071	2 179 063	1 944 799	234 264	**12,0%**	2 917 199
Local Government Financial Management Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		731 806	822 706	822 706	257 071	822 706	548 471	274 235	50,0%	822 706
Neighbourhood Development Partnership Grant		40 551	–	–	–	–	–	–		–
Public Transport Network Grant		749 530	649 286	649 286	–	410 945	432 857	(21 912)	-5,1%	649 286
Urban Settlement Development Grant		1 320 416	1 445 207	1 445 207	–	945 412	963 471	(18 059)	-1,9%	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**	**257 071**	**2 179 063**	**1 944 799**	**234 264**	**12,0%**	**2 917 199**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	9 482 715	9 995 684	9 995 684	325 270	7 056 039	7 190 080	(134 041)	-1,9%	9 995 684

EKU City of Ekurhuleni - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M08 February

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**	**128 163**	**711 900**	**1 038 453**	**(326 553)**	**-31,4%**	**1 567 885**
								–		
Energy Efficiency and Demand Side Management Grant		6 995	7 000	7 000	24	3 190	4 883	(1 693)	-34,7%	7 000
Equitable Share		623 059	726 228	726 228	62 241	418 592	482 560	(63 967)	-13,3%	726 228
Expanded Public Works Programme Integrated Grant		9 895	9 597	9 597	752	5 505	6 577	(1 072)	-16,3%	9 597
Integrated City Development Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant		981	1 000	1 000	128	627	726	(99)	-13,6%	1 000
Metro Informal Settlements Partnership Grant		53 500	53 000	53 000	6 085	28 427	40 066	(11 640)	-29,1%	53 000
Neighbourhood Development Partnership Grant		124 140	–	–	–	(567)	–	(567)		–
Programme and Project Preparation Support Grant		76 126	–	–	–	–	–	–		–
Public Transport Network Grant		463 030	425 286	425 286	49 336	171 273	283 524	(112 251)	-39,6%	425 286
Urban Development Financing Grant		–	140 275	140 275	8 967	71 889	83 117	(11 227)	-13,5%	140 275
Urban Settlement Development Grant		97 475	205 500	205 500	631	12 963	137 000	(124 037)	-90,5%	205 500
Provincial Government:		**223 922**	**229 097**	**229 097**	**2 276**	**100 087**	**216 780**	**(116 693)**	**-53,8%**	**229 097**
								–		
Capacity Building and Other Grants		217 812	229 097	229 097	2 102	99 737	216 780	(117 043)	-54,0%	229 097
Infrastructure Grant		6 110	–	–	174	350	–	350		–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
								–		
Other grant providers:		**13 200**	**31 940**	**31 940**	**–**	**3 167**	**21 293**	(18 127)	-85,1%	**31 940**
National Urban Reconstruction and Housing Agency (NURCH)		–	–	–	–	–	–	–		–
Public Sector SETA		13 200	31 940	31 940	–	3 167	21 293	(18 127)	-85,1%	31 940
Total operating expenditure of Transfers and Grants:		**1 692 323**	**1 828 922**	**1 828 922**	**130 440**	**815 153**	**1 276 527**	**(461 373)**	**-36,1%**	**1 828 922**
Capital expenditure of Transfers and Grants										
National Government:		2 229 551	2 275 149	2 275 149	71 776	1 249 054	1 516 767	(267 713)	**-17,7%**	2 275 149
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		678 306	769 706	769 706	50 468	441 799	513 137	(71 338)	-13,9%	769 706
Neighbourhood Development Partnership Grant		41 805	–	–	–	–	–	–		–
Public Transport Network Grant		286 500	224 000	224 000	7 706	125 297	149 333	(24 036)	-16,1%	224 000
Urban Development Financing Grant		–	41 736	41 736	477	12 442	27 824	(15 382)	-55,3%	41 736
Urban Settlement Development Grant		1 222 941	1 239 707	1 239 707	13 126	669 515	826 472	(156 957)	-19,0%	1 239 707
Provincial Government:		**12 724**	**12 200**	**12 200**	**–**	**–**	**8 133**	(8 133)	-100,0%	**12 200**
Infrastructure Grant		**12 724**	**12 200**	**12 200**	**–**	**–**	**8 133**	(8 133)	-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**	**71 776**	**1 249 054**	**1 524 900**	**(275 846)**	**-18,1%**	**2 287 349**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**3 934 598**	**4 116 272**	**4 116 272**	**202 216**	**2 064 207**	**2 801 427**	**(737 220)**	**-26,3%**	**4 116 272**

EKU City of Ekurhuleni - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M08 February

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	9 661	77 349
Pension and UIF Contributions		5 826	5 862	5 862	498	4 032
Medical Aid Contributions		–	–	–	–	–
Motor Vehicle Allowance		6 594	6 744	6 744	538	4 365
Cellphone Allowance		9 698	10 450	10 450	803	6 419
Housing Allowances		26 970	21 385	21 385	1 702	17 845
Other benefits and allowances		851	889	889	68	544
Sub Total - Councillors		**161 437**	**177 669**	**177 669**	**13 270**	**110 555**
% increase	4		**10,1%**	**10,1%**		
Senior Managers of the Municipality	3					
Basic Salaries and Wages		34 296	60 221	60 217	2 699	21 794
Pension and UIF Contributions		930	3 290	3 290	44	153 831
Medical Aid Contributions		–	–	–	–	–
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		2 728	4 095	4 095	218	1 764
Cellphone Allowance		577	795	799	51	412
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	1 546
Long service awards						
Post-retirement benefit obligations	2					
Entertainment						
Scarcity						
Acting and post related allowance						
In kind benefits						
Sub Total - Senior Managers of Municipality		**40 636**	**70 913**	**70 913**	**3 206**	**179 349**
% increase	4		**74,5%**	**74,5%**		
Other Municipal Staff						
Basic Salaries and Wages		6 390 642	8 320 283	8 317 746	565 518	4 503 151
Pension and UIF Contributions		1 319 178	1 544 277	1 544 277	117 133	933 062
Medical Aid Contributions		518 988	604 438	604 438	47 892	364 438
Overtime		833 597	702 445	704 068	87 719	676 541
Performance Bonus		546 735	616 301	616 301	18 452	345 750
Motor Vehicle Allowance		209 893	250 633	251 104	17 522	138 118
Cellphone Allowance		17 279	18 463	18 463	1 450	11 409
Housing Allowances		78 322	84 177	84 177	5 819	45 901
Other benefits and allowances		117 096	123 099	123 101	10 835	84 951
Payments in lieu of leave		125 658	379 423	379 423	31 618	252 948
Long service awards		9 445	6 884	6 959	1 833	7 644
Post-retirement benefit obligations	2	385 580	202 969	202 969	–	(141 641)
Entertainment						
Scarcity						
Acting and post related allowance		38 632	36 018	36 383	3 645	30 472
In kind benefits						
Sub Total - Other Municipal Staff		**10 591 046**	**12 889 409**	**12 889 409**	**909 436**	**7 252 745**
% increase	4		**21,7%**	**21,7%**		

Total Parent Municipality		**10 793 119**	**13 137 991**	**13 137 991**	**925 912**	**7 542 649**
			21,7%	**21,7%**		
Unpaid salary, allowances & benefits in arrears:						
Board Members of Entities						
Basic Salaries and Wages		2 864	5 716	5 716	312	2 146
Pension and UIF Contributions						
Medical Aid Contributions						
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–
Cellphone Allowance		54	77	77	5	50
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**	**316**	**2 196**
% increase	4		**98,5%**	**98,5%**		
Senior Managers of Entities						
Basic Salaries and Wages		26 226	33 575	33 575	2 110	17 145
Pension and UIF Contributions		3 138	5 539	5 539	215	1 899
Medical Aid Contributions		1 048	2 195	2 195	70	641
Overtime						
Performance Bonus		599	1 155	1 155	33	306
Motor Vehicle Allowance		666	1 019	1 019	45	385
Cellphone Allowance		456	777	777	30	255
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**	**2 504**	**20 730**
% increase	4		**38,5%**	**38,5%**		
Other Staff of Entities						
Basic Salaries and Wages		267 512	324 697	324 697	24 002	190 994
Pension and UIF Contributions		90 211	107 709	107 709	7 949	63 495
Medical Aid Contributions		667	2 510	2 510	55	386
Overtime		40 917	50 454	50 454	4 101	30 867
Performance Bonus		20 084	28 027	28 027	1 773	14 015
Motor Vehicle Allowance		5 238	6 898	6 898	434	3 479
Cellphone Allowance		4 980	6 112	6 112	413	3 351
Housing Allowances		4 595	4 618	4 618	442	3 501
Other benefits and allowances		4 823	7 886	7 886	411	3 333
Payments in lieu of leave		(271)	21 283	21 283	224	278
Long service awards		209	1 692	1 692	26	121

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**	**39 831**	**313 819**
% increase	4		**31,3%**	**31,3%**		
Total Municipal Entities		**474 534**	**627 373**	**627 373**	**42 651**	**336 745**
TOTAL SALARY, ALLOWANCES & BENEFITS		**11 267 653**	**13 765 363**	**13 765 363**	**968 563**	**7 879 394**
% increase	4		**22,2%**	**22,2%**		
TOTAL MANAGERS AND STAFF		**11 103 297**	**13 581 901**	**13 581 901**	**954 977**	**7 766 643**

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
88 226	(10 877)	-12%	132 339
3 908	125	3%	5 862
–	–		–
4 496	(131)	-3%	6 744
6 967	(548)	-8%	10 450
14 257	3 589	25%	21 385
593	(49)	-8%	889
118 446	**(7 891)**	**-7%**	**177 669**
			10,1%
40 145	(18 351)	-46%	60 217
2 193	151 638	6914%	3 290
–	–		–
	–		
–	–		–
2 730	(966)	-35%	4 095
533	(121)	-23%	799
126	(126)	-100%	189
3	(1)	-44%	4
1 547	(0)	0%	2 320
	–		
	–		
	–		
	–		
	–		
	–		
47 276	**132 074**	**279%**	**70 913**
			74,5%
5 612 913	########	-20%	8 317 746
1 029 520	(96 457)	-9%	1 544 277
402 959	(38 521)	-10%	604 438
468 514	208 027	44%	704 068
410 868	(65 117)	-16%	616 301
167 372	(29 254)	-17%	251 104
12 309	(900)	-7%	18 463
56 118	(10 217)	-18%	84 177
82 068	2 883	4%	123 101
252 949	(1)	0%	379 423
4 631	3 013	65%	6 959
135 313	(276 953)	-205%	202 969
	–		
	–		
24 224	6 248	26%	36 383
	–		
8 659 759	**########**	**-16%**	**12 889 409**
			21,7%

8 825 481	**########**	**-15%**	**13 137 991**
			24,7%
3 811	(1 664)	-44%	5 716
	–		
	–		
	–		
–	–		–
–	–		–
51	(2)	-3%	77
–	–		–
–	–		–
	–		
	–		
	–		
	–		
	–		
	–		
	–		
	–		
3 862	**(1 666)**	**-43%**	**5 793**
			98,5%
22 383	(5 239)	-23%	33 575
3 693	(1 794)	-49%	5 539
1 463	(822)	-56%	2 195
	–		
770	(464)	-60%	1 155
679	(294)	-43%	1 019
518	(263)	-51%	777
–	–		–
	–		
624	(524)	-84%	936
11	(11)	-100%	16
	–		
	–		
	–		
–	–		–
	–		
30 141	**(9 411)**	**-31%**	**45 211**
			38,5%
216 465	(25 471)	-12%	324 697
71 806	(8 312)	-12%	107 709
1 673	(1 287)	-77%	2 510
33 637	(2 769)	-8%	50 454
18 685	(4 670)	-25%	28 027
4 599	(1 120)	-24%	6 898
4 075	(724)	-18%	6 112
3 079	422	14%	4 618
5 257	(1 925)	-37%	7 886
14 189	(13 911)	-98%	21 283
1 128	(1 006)	-89%	1 692

9 655	(9 655)	-100%	14 483
	–		
	–		
–	–		–
	–		
384 247	**(70 428)**	**-18%**	**576 368**
			31,3%
418 250	**(81 505)**	**-19%**	**627 373**
9 243 731	**########**	**-15%**	**13 765 363**
			22,2%
9 121 423	**########**	**-15%**	**13 581 901**

dited

EKU City of Ekurhuleni - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M08 February

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	Outcome	Outcome	Budget	Budget	Budget	Budget			
Cash Receipts By Source																
Property rates		705 585	714 560	691 873	745 122	731 482	669 643	656 394	684 261	812 709	812 709	812 709	1 715 458	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	2 349 371	2 236 720	1 632 753	2 068 012	2 068 012	2 068 012	1 785 741	24 816 146	27 559 492	30 645 235
Service charges - Water revenue		349 785	428 649	450 339	514 127	483 046	485 346	487 583	491 359	599 380	599 380	599 380	1 704 188	7 192 563	7 991 395	9 337 146
Service charges - Waste Water Management		157 390	172 318	180 704	193 473	175 791	302 849	195 088	190 456	285 965	285 965	285 965	1 005 616	3 431 579	4 993 541	5 490 167
Service charges - Waste Mangement		110 361	119 762	119 110	129 429	118 125	123 659	135 022	128 324	133 204	133 204	133 204	215 044	1 598 448	1 716 274	1 811 821
Rental of facilities and equipment		(2 153)	1 792	1 781	1 840	1 308	1 381	1 269	1 916	12 635	12 635	12 635	– 104 581	151 622	155 856	177 918
Interest earned - external investments		(3 064 776)	11 209	15 301	5 176	5 420	5 598	10 468	5 986	8 975	8 975	8 975	3 086 389	107 695	138 383	139 641
Interest earned - outstanding debtors		3 553	–	–	–	–	–	–	–	127 324	127 324	127 324	1 142 360	1 527 884	985 270	986 042
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		151	26 138	(21 681)	12 208	342	2 833	3 398	1 048	15 363	15 363	15 363	113 826	184 351	171 784	171 784
Licences and permits		4 930	5 669	6 666	5 953	4 684	5 093	3 826	6 954	4 637	4 637	4 637	(2 042)	55 643	54 897	54 897
Agency services		32 354	33 140	31 713	33 763	27 208	23 398	28 565	27 010	29 023	29 023	29 023	24 060	348 281	348 281	348 281
Transfers and Subsidies - Operational		2 581 107	44 676	47 529	95 544	44 096	2 021 692	49 783	43 656	532 837	532 837	532 837	(132 547)	6 394 043	6 651 110	6 945 939
Other revenue		20 768	174 740	(228 922)	(283 778)	(107 541)	(440 803)	(847 040)	(286 724)	37 851	37 851	37 851	2 339 956	454 208	884 809	834 854
Cash Receipts by Source		**2 630 724**	**4 137 270**	**3 706 725**	**3 812 842**	**3 182 899**	**5 550 059**	**2 961 075**	**2 926 998**	**4 667 914**	**4 667 914**	**4 667 914**	**13 102 631**	**56 014 967**	**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	120 917	–	257 071	256 009	256 009	256 009	76 171	3 072 106	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)	(151)	(153)	(154)	–	–	–	1 191	–	–	–
Increase (decrease) in consumer deposits		4 891	6 371	24 267	6 456	2 882	(981)	5 917	(8 703)	6 788	6 788	6 788	19 987	81 451	85 504	85 504
VAT Control (receipts)													–			
Decrease (increase) in non-current receivables		(4)	(4)	(4)	(4)	(4)	(7)	(4)	(4)	(28)	(28)	(28)	(217)	(337)	(371)	(371)
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	(8 988)	(8 988)	(8 988)	(80 896)	(107 862)	(108 875)	(109 724)
Total Cash Receipts by Source		**2 956 160**	**4 836 971**	**3 742 041**	**3 831 227**	**3 998 096**	**5 669 838**	**2 966 836**	**3 175 209**	**4 921 694**	**4 921 694**	**4 921 694**	**13 118 867**	**59 060 324**	**64 922 433**	**70 808 505**
Cash Payments by Type													–			
Employee related costs		83 272	33 082	170 082	36 088	55 953	130 230	37 563	37 334	1 067 771	1 067 771	1 067 771	9 026 336	12 813 253	14 061 356	14 799 638
Remuneration of councillors		–	–	–	–	–	–	–	–	14 806	14 806	14 806	133 252	177 669	185 842	194 019
Interest		–	–	–	–	–	–	–	–	62 387	62 387	62 387	561 483	748 644	691 097	602 676
Bulk purchases - Electricity		2 077 211	2 842 159	3 391 617	1 523 324	2 372 888	633 475	3 043 674	776 677	1 887 179	1 887 179	1 887 179	323 582	22 646 142	25 711 645	28 987 308
Acquisitions - water & other inventory		439 687	1 048 787	657 617	1 038 011	971 705	1 480 402	1 180 790	1 009 937	662 324	662 324	662 324	(1 866 020)	7 947 888	8 960 261	10 084 002
Contracted services		–	–	–	–	–	–	–	–	602 833	602 833	602 833	5 425 498	7 233 998	7 137 918	7 602 160
Transfers and subsidies - other municipalities		–	–	–	–	–	–	–	–	16 708	16 708	16 708	150 375	200 500	240 000	300 000
Transfers and subsidies - other		–	–	–	–	–	–	–	–	64 044	64 044	64 044	576 397	768 530	780 985	779 567
Other expenditure		4 974 526	2 479 545	1 723 503	2 449 657	3 029 883	2 827 575	2 419 556	1 809 638	72 095	72 095	72 095	(21 065 030)	865 136	1 923 455	2 109 971
Cash Payments by Type		**7 574 695**	**6 403 573**	**5 942 819**	**5 047 080**	**6 430 428**	**5 071 682**	**6 681 582**	**3 633 586**	**4 450 147**	**4 450 147**	**4 450 147**	**(6 734 126)**	**53 401 760**	**59 692 558**	**65 459 341**
Other Cash Flows/Payments by Type																
Capital assets		3 369	51 769	165 082	732 380	96 543	388 658	74 610	122 063	319 579	319 579	319 579	1 241 733	3 834 944	3 851 977	3 935 372
Repayment of borrowing		51 667	–	–	164 995	26 667	144 837	26 667	25 000	65 469	65 469	65 469	149 391	785 631	822 409	837 544
Other Cash Flows/Payments		–	–	–	–	(410)	–	–	–	–	–	–	410	–	–	–
Total Cash Payments by Type		**7 629 731**	**6 455 342**	**6 107 901**	**5 944 455**	**6 553 228**	**5 605 177**	**6 782 859**	**3 780 649**	**4 835 195**	**4 835 195**	**4 835 195**	**(5 342 592)**	**58 022 335**	**64 366 945**	**70 232 257**
NET INCREASE/(DECREASE) IN CASH HELD		**(4 673 572)**	**(1 618 372)**	**(2 365 860)**	**(2 113 227)**	**(2 555 133)**	**64 661**	**(3 816 023)**	**(605 441)**	**86 499**	**86 499**	**86 499**	**18 461 459**	**1 037 989**	**555 488**	**576 248**
Cash/cash equivalents at the month/year beginning:		1 676 660	(2 996 912)	(4 615 283)	(6 981 144)	(9 094 371)	(11 649 504)	(11 584 843)	(15 400 866)	(16 006 306)	(15 919 807)	(15 833 308)	(15 746 809)	1 676 660	2 714 649	3 270 137
Cash/cash equivalents at the month/year end:		(2 996 912)	(4 615 283)	(6 981 144)	(9 094 371)	(11 649 504)	(11 584 843)	(15 400 866)	(16 006 306)	(15 919 807)	(15 833 308)	(15 746 809)	2 714 649	2 714 649	3 270 137	3 846 385

EKU City of Ekurhuleni - Supporting Table SC10 Monthly Budget Statement - Parent Municipality Financial Performance (revenue and expenditure) - M08 Febru

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue										
Exchange Revenue										
Service charges - Electricity		22 023 989	27 521 065	27 521 065	1 524 944	16 664 158	18 214 251	########	-9%	27 521 065
Service charges - Water		5 917 337	7 535 802	7 535 802	766 366	5 862 588	4 624 351	1 238 237	27%	7 535 802
Service charges - Waste Water Management		2 817 929	3 332 883	3 332 883	261 918	2 145 937	2 230 988	(85 050)	-4%	3 332 883
Service charges - Waste management		1 588 986	1 778 881	1 778 881	134 944	1 078 937	1 113 277	(34 340)	-3%	1 778 881
Sale of Goods and Rendering of Services		286 709	123 694	123 694	13 134	74 623	79 296	(4 674)	-6%	123 694
Agency services		339 764	348 281	348 281	27 010	237 150	232 187	4 963	2%	348 281
Interest								–		
Interest earned from Receivables		1 037 651	1 076 101	1 076 101	118 950	1 014 303	717 401	296 902	41%	1 076 101
Interest earned from Current and Non Current Assets		112 621	120 065	120 065	8 631	73 179	80 044	(6 865)	-9%	120 065
Dividends								–		
Rent on Land		48	–	–	9	28	–	28	#DIV/0!	–
Rental from Fixed Assets		102 776	115 034	115 034	12 274	82 705	77 009	5 696	7%	115 034
Licence and permits								–		
Special rating levies								–		
Operational Revenue		263 397	183 033	183 033	10 151	81 680	122 528	(40 848)	-33%	183 033
Non-Exchange Revenue								–		
Property rates		8 839 918	10 833 546	10 833 546	894 756	7 041 937	7 222 364	(180 427)	-2%	10 833 546
Surcharges and Taxes								–		
Fines, penalties and forfeits		216 798	819 240	819 240	7 079	143 257	314 496	(171 239)	-54%	819 240
Licences or permits		(3 418)	–	–	–	–	–	–		–
Transfer and subsidies - Operational		6 614 767	7 052 939	7 052 939	68 199	4 859 811	5 228 251	(368 439)	-7%	7 052 939
Interest		292 990	288 513	288 513	33 582	315 794	192 342	123 452	64%	288 513
Fuel Levy		1 826 784	1 795 381	1 795 381	–	1 196 920	1 196 920	–		1 795 381
Operational Revenue		786 508	755 574	755 574	76 986	627 034	503 716	123 318	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**	**3 958 932**	**41 500 042**	**42 149 421**	**(649 379)**	**-2%**	**63 680 032**
Expenditure By Type										
Employee related costs		10 615 846	12 849 782	12 849 782	912 642	7 432 094	8 633 342	########	-14%	12 849 782
Remuneration of councillors		161 437	177 669	177 669	13 270	110 555	118 446	(7 891)	-7%	177 669
Bulk purchases - electricity		20 068 431	22 806 142	22 806 142	676 150	12 467 676	15 204 095	########	-18%	22 806 142
Inventory consumed		6 528 866	7 657 702	7 660 187	505 309	3 892 573	4 335 994	(443 421)	-10%	7 660 187
Debt impairment		5 093 056	5 904 273	5 904 273	476 487	3 894 741	3 936 182	(41 441)	-1%	5 904 273
Depreciation and amortisation		2 652 263	3 075 371	3 075 371	–	1 294 510	2 050 248	(755 737)	-37%	3 075 371
Interest		985 775	1 598 373	1 598 373	4	485 609	732 650	(247 042)	-34%	1 598 373
Contracted services		7 788 820	6 647 192	6 646 659	587 908	4 478 811	4 367 472	111 338	3%	6 646 659
Transfers and subsidies		884 460	961 030	961 030	62 259	444 324	639 384	(195 060)	-31%	961 030
Irrecoverable debts written off		–	–	–	–	–	–	–		–
Operational costs		1 135 378	1 351 531	1 349 579	70 454	898 117	917 764	(19 647)	-2%	1 349 579
Losses on disposal of Assets		–	–	–	–	–	–	–		–
Other Losses		16 028	–	–	–	–	–	–		–
Total Expenditure		**55 930 361**	**63 029 066**	**63 029 066**	**3 304 481**	**35 399 010**	**40 935 578**	**########**	**-14%**	**63 029 066**
Surplus/(Deficit)		(2 864 808)	650 966	650 966	654 450	6 101 032	1 213 843	4 887 188	403%	650 966
Transfers and subsidies - capital (monetary allocations)		2 235 326	2 287 349	2 287 349	84 276	1 261 554	1 237 908	23 646	2%	2 287 349
Transfers and subsidies - capital (in-kind)								–		
Surplus/(Deficit) after capital transfers & contributions		(629 483)	2 938 316	2 938 316	738 727	7 362 585	2 451 751	4 910 834	200%	2 938 316
Income Tax								–		
Surplus/(Deficit) after income tax		**(629 483)**	**2 938 316**	**2 938 316**	**738 727**	**7 362 585**	**2 451 751**	**4 910 834**	**200%**	**2 938 316**

EKU City of Ekurhuleni - Supporting Table SC11 Monthly Budget Statement - summary of municipal entities - M08 February

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	144 941	1 188 906	1 275 015	(86 108)	-7%	1 912 522
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		103 742	103 351	103 351	3 774	56 519	68 901	(12 382)	-18%	103 351
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Revenue	1	**1 768 825**	**2 015 873**	**2 015 873**	**148 715**	**1 245 425**	**1 343 915**	**(98 490)**	**-7%**	**2 015 873**
Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		1 269 200	1 712 022	1 712 022	35 745	822 106	1 141 352	(319 247)	-28%	1 712 022
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		131 114	106 490	106 490	11 406	71 583	70 994	589	1%	106 490
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Expenditure	2	**1 400 313**	**1 818 512**	**1 818 512**	**47 150**	**893 689**	**1 212 346**	**(318 657)**	**-26%**	**1 818 512**
Surplus/ (Deficit) for the yr/period		368 512	197 361	197 361	101 564	351 737	131 569	(417 147)	-317%	197 361
Capital Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		98 333	294 996	294 996	9 365	127 465	196 664	(69 199)	-35%	294 996
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		2 625	5 709	5 709	368	1 869	3 806	(1 937)	-51%	5 709
								–		
								–		
								–		
								–		
								–		
								–		
Total Capital Expenditure	3	**100 958**	**300 705**	**300 705**	**9 734**	**129 334**	**200 470**	**(71 136)**	**-35%**	**300 705**

EKU City of Ekurhuleni - Supporting Table SC12 Consolidated Monthly Budget Statement - capital expenditure trend - M08 February

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	74 610	74 610	1 864 985	#######	96,0%	2%
February	267 592	266 426	266 426	122 063	122 063	2 131 411	#######	94,3%	4%
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**	**1 551 933**					

EKU City of Ekurhuleni - Supporting Table SC13a Consolidated Monthly Budget Statement - capital expenditure on new assets by asset class - M08

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**92 898**	**265 604**	**265 604**	**3 359**	**62 389**	**177 070**	114 681	**64,8%**	**265 604**
Roads Infrastructure		–	–	–	–	–	–	–		–
Roads		–	–	–	–	–	–	–		–
Road Structures								–		
Road Furniture								–		
Capital Spares								–		
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection								–		
Storm water Conveyance								–		
Attenuation								–		
Electrical Infrastructure		–	–	–	–	–	–	–		–
Power Plants								–		
HV Substations								–		
HV Switching Station								–		
HV Transmission Conductors								–		
MV Substations								–		
MV Switching Stations								–		
MV Networks								–		
LV Networks								–		
Capital Spares								–		
Water Supply Infrastructure		–	–	–	–	–	–	–		–
Dams and Weirs								–		
Boreholes								–		
Reservoirs								–		
Pump Stations								–		
Water Treatment Works								–		
Bulk Mains								–		
Distribution								–		
Distribution Points								–		
PRV Stations								–		
Capital Spares								–		
Sanitation Infrastructure		92 898	265 604	265 604	3 359	62 389	177 070	114 681	**64,8%**	265 604
Pump Station								–		
Reticulation								–		
Waste Water Treatment Works		92 898	265 604	265 604	3 359	62 389	177 070	114 681	**64,8%**	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**	**1 305**	**23 839**	**26 400**	**2 561**	**9,7%**	**39 600**
Community Facilities		66 474	39 600	39 600	1 305	23 839	26 400	2 561	**9,7%**	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	–	–	1 733	1 733	100,0%	2 600
Police								–		
Purls		–	–	–	–	–	–	–		–
Public Open Space		37 000	37 000	37 000	1 305	23 839	24 667	827	3,4%	37 000
Nature Reserves								–		
Public Ablution Facilities								–		
Markets								–		
Stalls								–		
Abattoirs								–		
Airports								–		
Taxi Ranks/Bus Terminals								–		
Capital Spares								–		
Sport and Recreation Facilities		–	–	–	–	–	–	–		–
Indoor Facilities								–		
Outdoor Facilities								–		
Capital Spares								–		
Heritage assets		–	–	–	–	–	–	–		–
Monuments								–		
Historic Buildings								–		
Works of Art								–		
Conservation Areas								–		
Other Heritage								–		
Investment properties		–	–	–	–	–	–	–		–
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property								–		
Unimproved Property								–		
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property								–		
Unimproved Property								–		
Other assets		**12 912**	**55 400**	**55 400**	**–**	**12 800**	**36 933**	**24 133**	**65,3%**	**55 400**
Operational Buildings		12 912	55 400	55 400	–	12 800	36 933	24 133	**65,3%**	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	36 933	24 133	65,3%	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**	**–**	**320**	**273**	**(47)**	-17,3%	**409**
Computer Equipment		254	409	409	–	320	273	(47)	-17,3%	409
Furniture and Office Equipment		**5 390**	**52 401**	**52 401**	**–**	**1 074**	**34 934**	**33 860**	96,9%	**52 401**
Furniture and Office Equipment		5 390	52 401	52 401	–	1 074	34 934	33 860	96,9%	52 401
Machinery and Equipment		**1 824**	**23 290**	**23 290**	**6 006**	**35 961**	**15 527**	**(20 434)**	-131,6%	**23 290**
Machinery and Equipment		1 824	23 290	23 290	6 006	35 961	15 527	(20 434)	-131,6%	23 290
Transport Assets		**64 733**	**131 400**	**131 400**	**27 266**	**89 871**	**87 600**	**(2 271)**	-2,6%	**131 400**
Transport Assets		64 733	131 400	131 400	27 266	89 871	87 600	(2 271)	-2,6%	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**	**37 936**	**226 255**	**378 737**	**152 482**	**40,3%**	**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**	**79 583**	**945 079**	**1 155 470**
Roads Infrastructure		511 970	478 050	478 050	21 769	288 537	318 700
Roads		511 970	478 050	478 050	21 769	288 537	318 700
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		416 465	347 861	352 861	19 023	245 698	234 408
Power Plants							
HV Substations		176 573	93 300	100 007	(1 344)	68 684	65 554
HV Switching Station							
HV Transmission Conductors		239 892	225 950	225 033	14 875	152 670	150 175
MV Substations							
MV Switching Stations							
MV Networks		–	28 611	27 821	5 492	24 344	18 679
LV Networks							
Capital Spares							
Water Supply Infrastructure		475 806	587 293	587 293	28 287	237 336	391 529
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution		475 806	587 293	587 293	28 287	237 336	391 529
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		103 795	146 250	146 250	7 323	102 842	97 500
Pump Station							
Reticulation		103 795	146 250	146 250	7 323	102 842	97 500
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		39 747	118 000	118 000	1 606	52 107	78 667
Landfill Sites							
Waste Transfer Stations		39 747	118 000	118 000	1 606	52 107	78 667
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	1 574	18 559	34 667
Data Centres						
Core Layers						
Distribution Layers	148 577	52 000	52 000	1 574	18 559	34 667
Capital Spares						
Community Assets	**45 467**	**104 000**	**104 000**	**(7 800)**	**22 985**	**69 333**
Community Facilities	24 689	82 300	82 300	–	22 985	54 867
Halls						
Centres						
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations	15 000	30 000	30 000	–	15 600	20 000
Museums						
Galleries						
Theatres						
Libraries	–	–	–	–	–	–
Cemeteries/Crematoria						
Police	–	14 000	14 000	–	706	9 333
Purls						
Public Open Space	1 886	10 300	10 300	–	–	6 867
Nature Reserves	4 992	18 000	18 000	–	85	12 000
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals	2 810	10 000	10 000	–	6 595	6 667
Capital Spares						
Sport and Recreation Facilities	20 778	21 700	21 700	(7 800)	–	14 467
Indoor Facilities	11 932	4 700	4 700	–	–	3 133
Outdoor Facilities	8 846	17 000	17 000	(7 800)	–	11 333
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	**467 625**	**510 049**	**510 049**	**10 221**	**181 093**	**340 033**
Revenue Generating	467 625	510 049	510 049	10 221	181 093	340 033
Improved Property	467 625	510 049	510 049	10 221	181 093	340 033
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**	**(1 257)**	**393**	**20 491**
Machinery and Equipment	14 197	29 986	30 986	(1 257)	393	20 491
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**	**80 747**	**1 149 550**	**1 585 327**

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
210 391	**18,2%**	**1 734 454**
30 164	**9,5%**	478 050
30 164	**9,5%**	478 050
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(11 290)	**-4,8%**	352 861
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(3 130)	**-4,8%**	100 007
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(2 495)	**-1,7%**	225 033
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(5 665)	**-30,3%**	27 821
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154 193	**39,4%**	587 293
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154 193	**39,4%**	587 293
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(5 342)	**-5,5%**	146 250
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(5 342)	**-5,5%**	146 250
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26 560	**33,8%**	118 000
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26 560	**33,8%**	118 000
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16 108	**46,5%**	52 000
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16 108	**46,5%**	52 000
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46 348	**66,8%**	**104 000**
31 881	**58,1%**	82 300
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4 400	22,0%	30 000
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8 628	92,4%	14 000
–		
6 867	100,0%	10 300
11 915	99,3%	18 000
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72	1,1%	10 000
–		
14 467	**100,0%**	21 700
3 133	100,0%	4 700
11 333	100,0%	17 000
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158 940	46,7%	**510 049**
158 940	**46,7%**	510 049
158 940	46,7%	510 049
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20 098	98,1%	**30 986**
20 098	98,1%	30 986
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435 777	27,5%	**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**	**202 947**	**1 889 981**	**1 840 805**
Roads Infrastructure		785 105	600 470	600 970	57 856	489 705	400 480
Roads		720 788	547 428	548 728	52 419	462 467	365 279
Road Structures		–	–	–	–	–	–
Road Furniture		64 317	53 042	52 242	5 437	27 238	35 201
Capital Spares							
Storm water Infrastructure		21 119	17 833	17 333	1 167	5 677	11 722
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance		21 119	17 833	17 333	1 167	5 677	11 722
Attenuation							
Electrical Infrastructure		1 024 485	1 172 340	1 172 340	98 029	860 294	768 533
Power Plants							
HV Substations		108 152	162 647	162 647	7 645	117 047	106 368
HV Switching Station		9 481	11 637	11 637	979	5 908	7 758
HV Transmission Conductors		1 222	1 293	1 293	6	114	862
MV Substations		93 222	174 718	174 718	21 267	119 012	111 808
MV Switching Stations		9 270	10 344	10 344	1 919	5 461	6 896
MV Networks		627 782	632 195	632 195	55 879	485 141	420 179
LV Networks		174 221	176 909	176 909	10 218	126 878	112 931
Capital Spares		1 135	2 596	2 596	117	734	1 731
Water Supply Infrastructure		269 348	272 124	272 124	21 709	164 700	181 417
Dams and Weirs							
Boreholes							
Reservoirs		4 127	7 700	7 700	236	2 265	5 134
Pump Stations							
Water Treatment Works							
Bulk Mains		9 778	11 153	11 153	2 650	3 311	7 436
Distribution		239 072	230 172	230 172	18 078	145 667	153 448
Distribution Points		16 133	22 449	22 449	745	13 354	14 966
PRV Stations		239	650	650	–	102	433
Capital Spares							
Sanitation Infrastructure		260 925	402 315	402 315	15 679	237 747	268 211
Pump Station		38 050	111 936	111 936	641	97 933	74 624
Reticulation		103 986	108 197	108 197	9 407	56 634	72 132
Waste Water Treatment Works		118 889	182 182	182 182	5 630	83 180	121 455
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		100 421	155 564	155 564	8 032	99 646	103 709
Landfill Sites		100 421	143 724	143 724	8 032	99 646	95 816
Waste Transfer Stations		–	6 512	6 512	–	–	4 341
Waste Processing Facilities		–	2 664	2 664	–	–	1 776
Waste Drop-off Points		–	2 664	2 664	–	–	1 776
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	476	32 212	106 733
Sand Pumps						
Piers						
Revetments						
Promenades						
Capital Spares	215 184	167 424	167 424	476	32 212	106 733
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**	**54 094**	**200**	**416**	**33 724**
Revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property						
Non-revenue Generating	25 576	51 594	54 094	200	416	33 724
Improved Property	25 576	51 594	54 094	200	416	33 724
Unimproved Property						
Other assets	**242 556**	**108 615**	**112 406**	**1 003**	**7 905**	**61 336**
Operational Buildings	242 556	108 615	112 406	1 003	7 905	61 336
Municipal Offices	242 556	108 615	112 406	1 003	7 905	61 336
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**	**42 084**	**165 076**	**339 734**
Furniture and Office Equipment	403 369	529 274	521 781	42 084	165 076	339 734
Machinery and Equipment	–	**156**	**3 656**	–	–	**2 030**
Machinery and Equipment	–	156	3 656	–	–	2 030
Transport Assets	**169 602**	**387 308**	**387 708**	**14 374**	**118 047**	**237 373**
Transport Assets	169 602	387 308	387 708	14 374	118 047	237 373
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**	**3 867 715**	**260 609**	**2 181 425**	**2 515 002**

nance by asset class - M08

YTD variance	YTD variance %	Full Year Forecast
(49 176)	**-2,7%**	**2 788 070**
(89 226)	**-22,3%**	600 970
(97 189)	**-26,6%**	548 728
–		–
7 963	**22,6%**	52 242
–		
6 045	**51,6%**	17 333
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6 045	**51,6%**	17 333
–		
(91 761)	**-11,9%**	1 172 340
–		
(10 678)	**-10,0%**	162 647
1 850	**23,8%**	11 637
748	**86,8%**	1 293
(7 204)	**-6,4%**	174 718
1 435	**20,8%**	10 344
(64 962)	**-15,5%**	632 195
(13 947)	**-12,3%**	176 909
997	**57,6%**	2 596
16 717	**9,2%**	272 124
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2 868	**55,9%**	7 700
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4 125	**55,5%**	11 153
7 781	**5,1%**	230 172
1 612	**10,8%**	22 449
331	**76,4%**	650
–		
30 464	**11,4%**	402 315
(23 309)	**-31,2%**	111 936
15 497	**21,5%**	108 197
38 275	**31,5%**	182 182
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4 063	**3,9%**	155 564
(3 830)	**-4,0%**	143 724
4 341	**100,0%**	6 512
1 776	**100,0%**	2 664
1 776	**100,0%**	2 664
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74 521	**69,8%**	167 424
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74 521	**69,8%**	167 424
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33 308	98,8%	**54 094**
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33 308	**98,8%**	54 094
33 308	98,8%	54 094
–		
53 431	**87,1%**	**112 406**
53 431	**87,1%**	112 406
53 431	87,1%	112 406
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174 658	51,4%	**521 781**
174 658	51,4%	521 781
2 030	100,0%	**3 656**
2 030	100,0%	3 656
119 326	50,3%	**387 708**
119 326	50,3%	387 708
–		**–**

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333 577	13,3%	3 867 715

EKU City of Ekurhuleni - Supporting Table SC13d Consolidated Monthly Budget Statement - depreciation by asset class - M08 F

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**	**(49 554)**	**873 853**	**1 021 925**
Roads Infrastructure		758 613	338 304	338 304	–	338 304	225 536
Roads		758 613	338 304	338 304	–	338 304	225 536
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	–	466 628	723 105
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks		724 497	814 668	814 668	–	350 477	543 112
LV Networks							
Capital Spares		197 362	269 989	269 989	–	116 152	179 993
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	(49 554)	68 921	73 284
Pump Station		90 608	99 427	99 427	(49 554)	68 921	66 284
Reticulation		–	–	–	–	–	–
Waste Water Treatment Works		10 679	10 500	10 500	–	–	7 000
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**	**717**	**80 913**	**123 517**
Revenue Generating	4 467	4 921	4 921	717	3 323	3 280
Improved Property	4 467	4 921	4 921	717	3 323	3 280
Unimproved Property	–	–	–	–	–	–
Non-revenue Generating	160 453	180 356	180 356	–	77 590	120 237
Improved Property	160 453	180 356	180 356	–	77 590	120 237
Unimproved Property						
Other assets	**852**	**861**	**861**	**(576)**	**610**	**574**
Operational Buildings	852	861	861	(576)	610	574
Municipal Offices	852	861	861	(576)	610	574
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**	**(555)**	**888**	**867**
Servitudes	–	–	–	–	–	–
Licences and Rights	6 055	1 300	1 300	(555)	888	867
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications	6 055	1 300	1 300	(555)	888	867
Load Settlement Software Applications						
Unspecified	–	–	–	–	–	–
Computer Equipment	**(201)**	**167**	**167**	**(929)**	**149**	**112**
Computer Equipment	(201)	167	167	(929)	149	112
Furniture and Office Equipment	**810 139**	**1 474 959**	**1 474 959**	**(538)**	**414 790**	**983 306**
Furniture and Office Equipment	810 139	1 474 959	1 474 959	(538)	414 790	983 306
Machinery and Equipment	**4 572**	**5 813**	**5 813**	**(1 898)**	**3 084**	**3 876**
Machinery and Equipment	4 572	5 813	5 813	(1 898)	3 084	3 876
Transport Assets	**2 157**	**2 139**	**2 139**	**(2 143)**	**1 724**	**1 426**
Transport Assets	2 157	2 139	2 139	(2 143)	1 724	1 426
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**	**(55 476)**	**1 376 011**	**2 135 603**

February

YTD variance	YTD variance %	Full Year Forecast
148 073	**14,5%**	**1 532 888**
(112 768)	**-50,0%**	338 304
(112 768)	**-50,0%**	338 304
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256 477	**35,5%**	1 084 658
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192 636	**35,5%**	814 668
–		
63 841	**35,5%**	269 989
–		–
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4 364	**6,0%**	109 927
(2 636)	**-4,0%**	99 427
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7 000	**100,0%**	10 500
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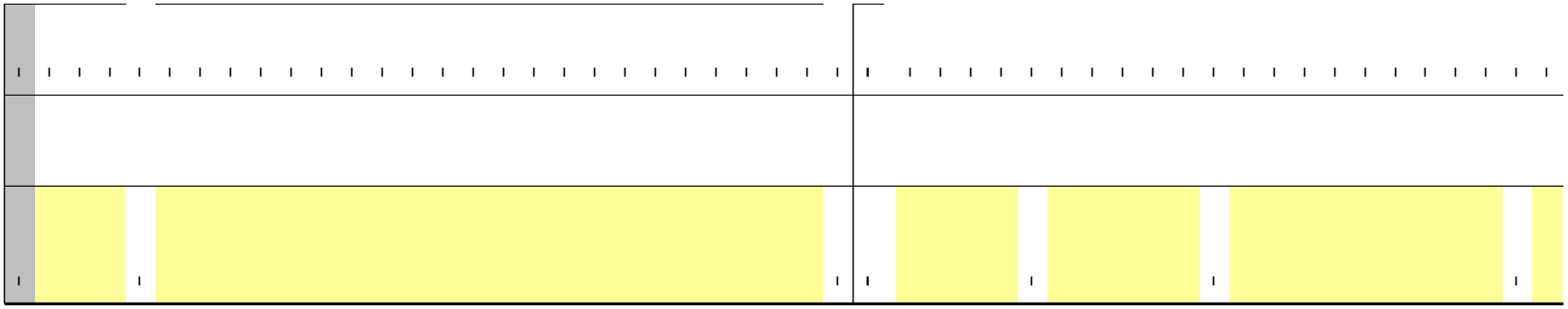

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42 604	34,5%	**185 276**
(42)	**-1,3%**	4 921
(42)	-1,3%	4 921
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42 647	**35,5%**	180 356
42 647	35,5%	180 356
–		
(36)	**-6,3%**	**861**
(36)	**-6,3%**	861
(36)	-6,3%	861
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(22)	-2,5%	**1 300**
–		–
(22)	**-2,5%**	1 300
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–		
(22)	-2,5%	1 300
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–		–
(37)	-33,4%	**167**
(37)	-33,4%	167
568 516	57,8%	**1 474 959**
568 516	57,8%	1 474 959
792	20,4%	**5 813**
792	20,4%	5 813
(298)	-20,9%	**2 139**
(298)	-20,9%	2 139
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759 592	**35,6%**	**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**	**–**	**–**	**5 700**
Roads Infrastructure		–	–	–	–	–	–
Roads		–	–	–	–	–	–
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	7 000	7 000	–	–	4 667
Drainage Collection		–	7 000	7 000	–	–	4 667
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	–	–	1 033
Landfill Sites		4 727	5 300	300	–	–	1 033
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**	**3 380**	**174 273**	**145 480**
Community Facilities	227 304	218 221	218 221	3 380	174 273	145 480
Halls						
Centres	227 304	218 221	218 221	3 380	174 273	145 480
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**	**16 167**
Operational Buildings	71 462	25 000	24 000	–	1 856	16 167
Municipal Offices	71 462	25 000	24 000	–	1 856	16 167
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**	**3 380**	**176 129**	**167 347**

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 - M08

YTD variance	YTD variance %	Full Year Forecast
5 700	**100,0%**	**7 300**
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4 667	**100,0%**	7 000
4 667	**100,0%**	7 000
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1 033	**100,0%**	300
1 033	**100,0%**	300
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(28 792)	**-19,8%**	**218 221**
(28 792)	**-19,8%**	218 221
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(28 792)	-19,8%	218 221
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14 311	**88,5%**	**24 000**
14 311	**88,5%**	24 000
14 311	88,5%	24 000
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(8 781)	**-5,2%**	**249 521**

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

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

Month	2024/25	Original Budget	Adjusted 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	74 610
Feb	267 592	266 426	266 426	122 063
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	74 610	1 864 985
Feb	122 063	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/	4 305 143	1 615 291	1 413 366	1 913 404	1 229 582	1 145 010	5 534 505	19 704 992
2024/25	3 498 345	1 129 079	898 486	1 194 636	799 981	749 742	4 556 360	17 892 294

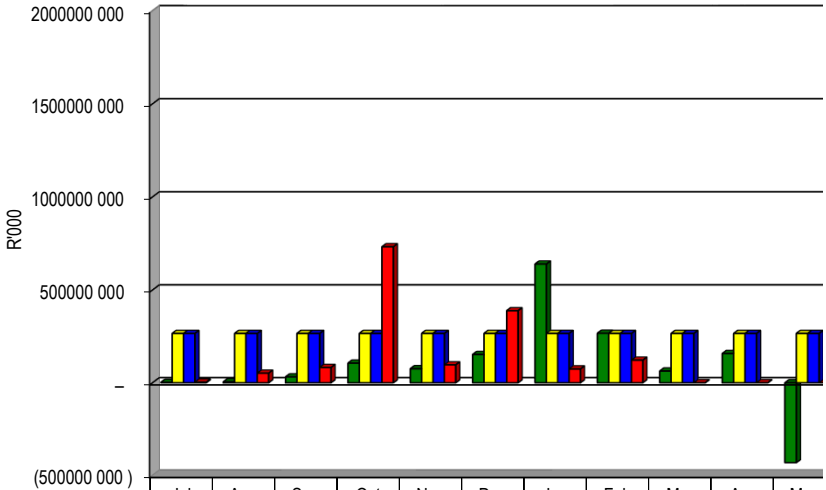
Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2024/25	Budget Year 2025/26
Organs of State	420 328	433 328
Commercial	7 647 492	7 884 012
Households	27 266 299	28 109 587
Other	421 306	434 336

Chart C5 Aged Creditors Analysis

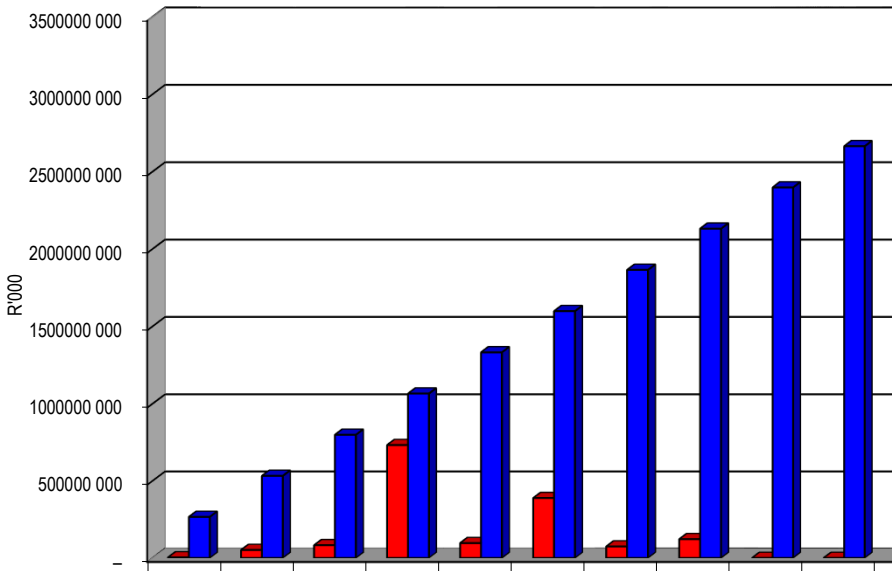
	Bulk Electricity	Bulk Water	PAYE deductior	VAT (output les	Pensions / Retir	Loan repayment	Trade Creditors	Auditor General
2024/25	1 276 233	448 426	–	–	–	–	–	–
Budget Year 2025/	1 440 536	521 919	–	–	–	–	–	1 022

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



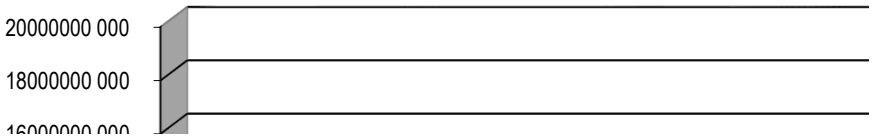
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
2024/25	1745 9	4779 2	31709	105888	75770	152782	639579	267592	63222	157918	(4314
Original Budget	266426	266426	266426	266426	266426	266426	266426	266426	266426	266426	26642
Adjusted Budget	266426	266426	266426	266426	266426	266426	266426	266426	266426	266426	26642
Monthly actual	3369 3	51768	82541	732379	96543	388658	74610	122062	–	–	–

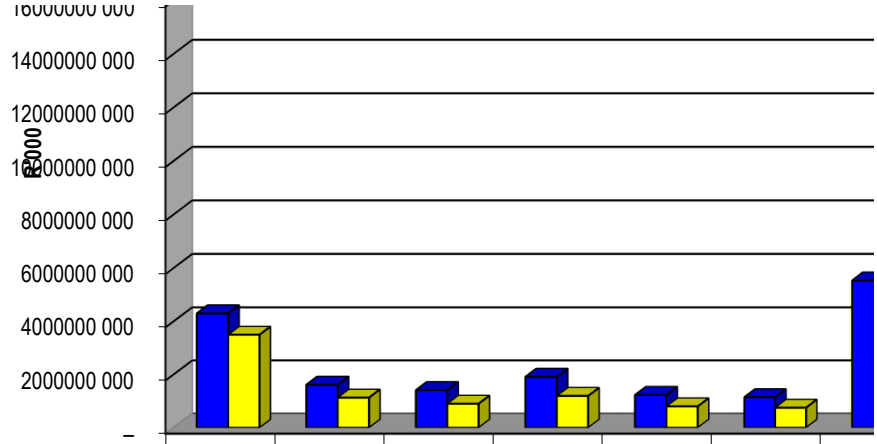
Chart C2 2025/26 Capital Expenditure: YTD actual v YTD t



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
YearTD actual	3369 38	51768 6	82541 1	732379	96543 1	388658	74610 3	122062	–	–
YearTD budget	266426	532852	799279	1065705	1332131	1598558	1864984	2131411	2397837	2664263

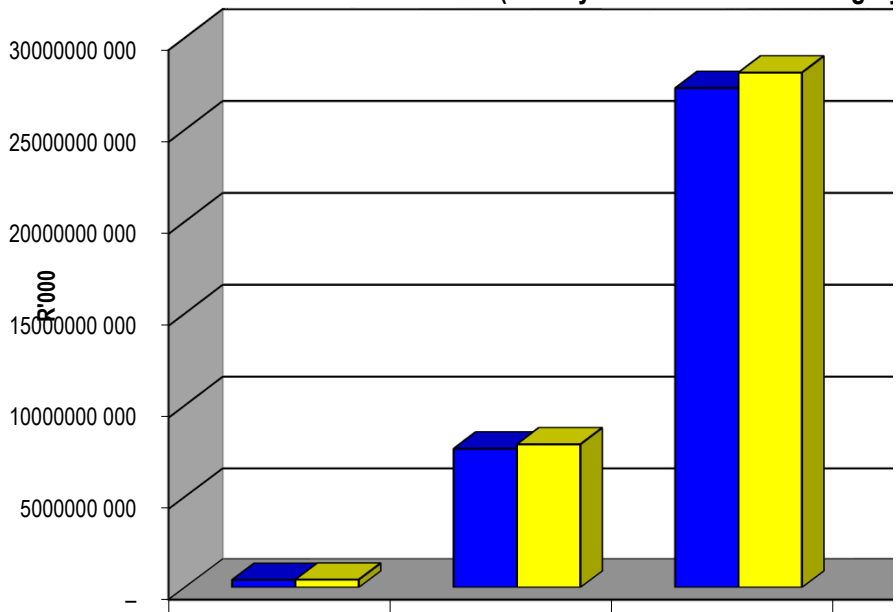
Chart C3 Aged Consumer Debtors Analysis





	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	4305143 47	1615291 02	1413366 49	1913403 56	1229581 97	1145009 74	55345
2024/25	3498344 57	1129078 62	898486 255	1194636 34	799981 065	749741 511	45563

Chart C4 Consumer Debtors (total by Debtor Customer Categor



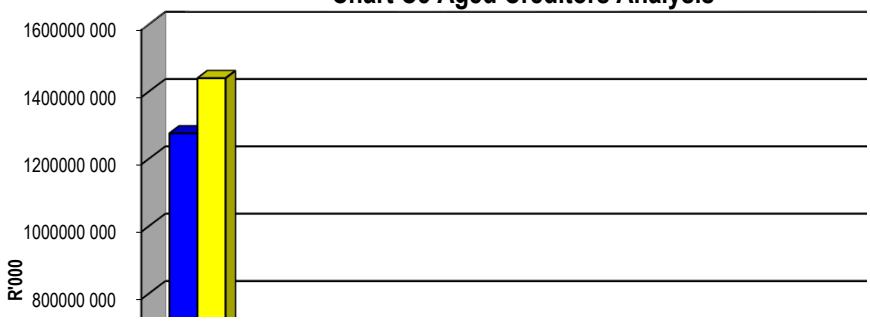
	Organs of State	Commercial	Households
2024/25	420328 338	7647491 883	27266299 158
Budget Year 2025/26	433328 184	7884012 251	28109586 761

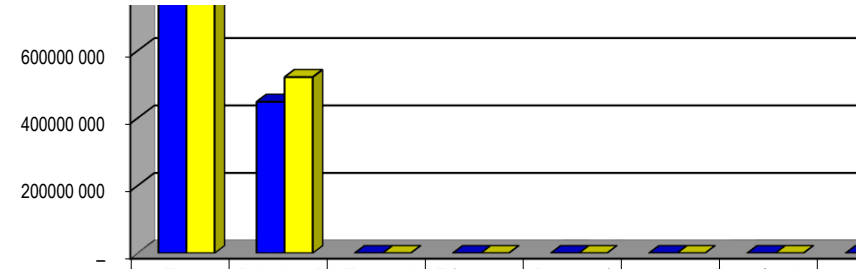
Other

–

–

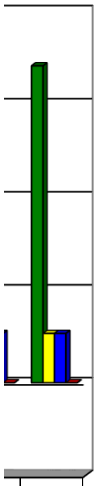
Chart C5 Aged Creditors Analysis





	Bulk Electricity	Bulk Water	PAYE deductions	VAT (output less input)	Pensions / Retirement deductions	Loan repayments	Trade Creditors	Audito
2024/25	1276232 801	448425 703	–	–	–	–	–	
Budget Year 2025/26	1440536 221	521919 014	–	–	–	–	–	102

arget



	Jun
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26	266424
26	266424
	–

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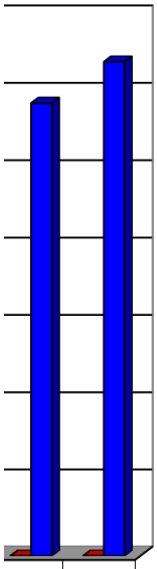
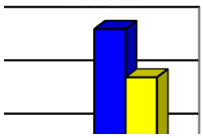
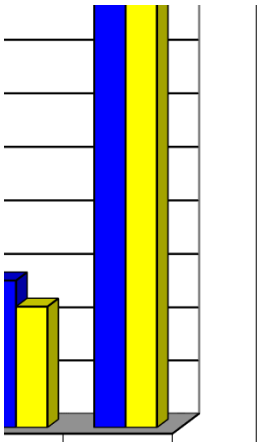


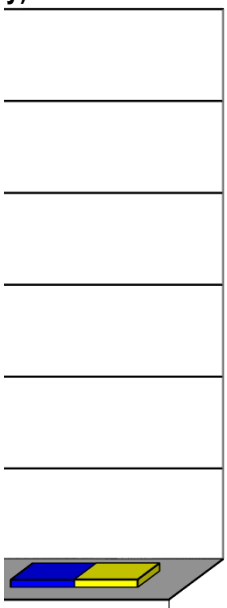
May	Jun
–	–
930690	3197115



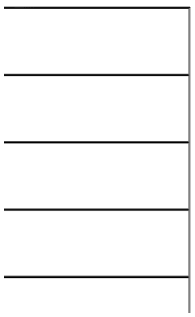


Dys-1 Yr	Over 1Yr
504 71	19704991 8
360 13	17892293 7

y)



Other
421305 589
434335 659



r General	Other
–	–
22 249	–