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Preparation Instructions

Municipality Name: EKU City of Ekurhuleni

CFO Name:

Tel: **Fax:**

E-Mail:

Reporting period: M09 March

MTREF: 2025 **Budget**

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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	Hod Chief Operating Officer	01.1 - Hod Chief Operating Officer
Vote 03 - Energy	01.2	Support Staff Chief Operating Officer	01.2 - Support Staff Chief Operating Officer
Vote 04 - Water And Sanitation	01.3	Mayor's Office	01.3 - Mayor's Office
Vote 05 - Waste Management	01.4	Mayco	01.4 - Mayco
Vote 06 - Human Settlements	01.5	Cped	01.5 - Cped
Vote 07 - Finance And Strategy	01.6	Safety	01.6 - Safety
Vote 08 - Development Planning And Real Estate	01.7	Energy	01.7 - Energy
Vote 09 - Community Safety	01.8	Environ	01.8 - Environ
Vote 10 - Community Services	01.9	Finance	01.9 - Finance
Vote 11 - Corporate And Shared Services	01.10	Health	01.10 - Health
Vote 12 - Roads & Transport Management	01.11	Hsettl	01.11 - Hsettl
Vote 13 - Not Defined 1	01.12	Transport	01.12 - Transport
Vote 14 - Not Defined 2	01.13	Roads	01.13 - Roads
Vote 15 - Other	01.14	Shrac	01.14 - Shrac
	01.15	Capital Expenditure Labour	01.15 - Capital Expenditure Labour
	01.16	Caucuses: Anc	01.16 - Caucuses: Anc
	01.17	Caucuses: Da	01.17 - Caucuses: Da
	01.18	Caucuses: Eff	01.18 - Caucuses: Eff
	01.19	Caucuses: Minority Party 1	01.19 - Caucuses: Minority Party 1
	01.20	Caucuses: Minority Party 2	01.20 - Caucuses: Minority Party 2
	01.21	Chief Whip	01.21 - Chief Whip
	01.22	Gender Committee	01.22 - Gender Committee
	01.23	Hod Legislature	01.23 - Hod Legislature
	01.24	Oversight Chairpersons	01.24 - Oversight Chairpersons
	01.25	Mpac	01.25 - Mpac
	01.26	Part-Time Councilors	01.26 - Part-Time Councilors
	01.27	Speaker	01.27 - Speaker
	01.28	Beboni	01.28 - Beboni
	01.29	Springs	01.29 - Springs
	01.30	Kwa-Tema	01.30 - Kwa-Tema
	01.31	Thembisa	01.31 - Thembisa
	01.32	Alberton	01.32 - Alberton
	01.33	Germiston	01.33 - Germiston
	01.34	Hod Office Of The Ombudsman	01.34 - Hod Office Of The Ombudsman
	01.35	Support Staff Office Of The Ombudsman	01.35 - Support Staff Office Of The Ombudsman
	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 Secretariat Services	02.4 - Hod: Executive Secretariat 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 North	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 Technicial Workshop	04.52 - J P Technicial 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	Vlakplaats	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	Residentail Units East	06.4 - Residentail 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	Aloe Court	06.17 - Aloe Court
06.18	Deneys Conradie Flats	06.18 - Deneys Conradie Flats
06.19	Pauline Davis Court	06.19 - Pauline Davis Court
06.20	Aligarh Court	06.20 - Aligarh Court
06.21	Farrarmere Gardens Houses	06.21 - Farrarmere Gardens Houses
06.22	Farrarmere Gardens Flats	06.22 - Farrarmere Gardens Flats
06.23	Roxana Flats	06.23 - Roxana Flats
06.24	Knights Bridge Flats	06.24 - Knights Bridge Flats
06.25	Tweedypark Flats	06.25 - Tweedypark Flats
06.26	Tweedypark Cottages	06.26 - Tweedypark Cottages
06.27	Geluksdal Houses	06.27 - Geluksdal Houses
06.28	Weltevreden Flats	06.28 - Weltevreden Flats
06.29	Meyerspark Flats	06.29 - Meyerspark Flats
06.30	Burt Jooste Flats	06.30 - Burt Jooste Flats
06.31	Noycedale Flats	06.31 - Noycedale Flats
06.32	Dunnotter Houses	06.32 - Dunnotter Houses
06.33	Alra Park Flats	06.33 - Alra Park Flats
06.34	Alra Park Houses	06.34 - Alra Park Houses
06.35	Mackenzieville Flats	06.35 - Mackenzieville Flats
06.36	Mackenzieville Houses	06.36 - Mackenzieville Houses
06.37	Kwa-Thema Hostel	06.37 - Kwa-Thema Hostel
06.38	Rusoord Flats	06.38 - Rusoord Flats
06.39	Molendam Flats	06.39 - Molendam Flats
06.40	Residentia I Flats	06.40 - Residentia I Flats
06.41	Residentia Ii Flats	06.41 - Residentia Ii Flats
06.42	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	Residentail Units North	06.49 - Residentail Units North
06.50	Sethokga Hostel	06.50 - Sethokga Hostel
06.51	Ehlanzeni Hostel	06.51 - Ehlanzeni Hostel
06.52	Vusimusi Hostel	06.52 - Vusimusi Hostel
06.53	Wychwood Mansions	06.53 - Wychwood Mansions
06.54	Gledenhuys Garden Flats	06.54 - Gledenhuys Garden Flats
06.55	Tilla Court Flats	06.55 - Tilla Court Flats
06.56	Izia Court Flats	06.56 - Izia Court Flats
06.57	Wally Hayward Gardens	06.57 - Wally Hayward Gardens
06.58	Beacon House	06.58 - Beacon House
06.59	Cora Erasmus Flats	06.59 - Cora Erasmus Flats
06.60	Kruinhof Cottages	06.60 - Kruinhof Cottages
06.61	Wannenburg Flats	06.61 - Wannenburg Flats
06.62	Klopper Park Houses	06.62 - Klopper Park Houses
06.63	Dukathole Hostel	06.63 - Dukathole Hostel
06.64	Castle Hostel	06.64 - Castle Hostel
06.65	Support Services	06.65 - Support Services
06.66	Regional Operations	06.66 - Regional Operations
06.67	Support Services South	06.67 - Support Services South
06.68	Residential Units South	06.68 - Residential Units South
06.69	Hostel No 1: Thokoza	06.69 - Hostel No 1: Thokoza
06.70	Hostel No 2: Thokoza	06.70 - Hostel No 2: Thokoza
06.71	Hostel No 3: Thokoza	06.71 - Hostel No 3: Thokoza
06.72	Parkland Mews	06.72 - Parkland Mews
06.73	Thokoza Mews	06.73 - Thokoza Mews
06.74	Eden Mews	06.74 - Eden Mews
06.75	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	Stintonville	06.93 - Stintonville
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 Masibulel Hostel	06.100 - Kwa Masibulel 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	Cto	06.113 - Cto
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	Cm Strategic Planning	07.1 - Cm 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	Adminstration East	07.21 - Adminstration 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	Adminstration: Brakpan	07.37 - Adminstration: Brakpan
07.38	Adminstration: Springs	07.38 - Adminstration: 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 Adverting North	08.19 - Outdoor Adverting 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 & Complaince	08.41 - Governance & Complaince
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	09.17 - Benoni Central Station
09.18	Brakpan Station	09.18 - Brakpan Station
09.19	Nigel Station	09.19 - Nigel Station
09.20	Springs Station	09.20 - Springs Station
09.21	Fire Services Logistics East	09.21 - Fire Services Logistics East
09.22	Benoni Central Station	09.22 - Benoni Central Station
09.23	Brakpan Station	09.23 - Brakpan Station
09.24	Daveyton Station	09.24 - Daveyton Station
09.25	Duduza Station	09.25 - Duduza Station
09.26	Etwatwa Station	09.26 - Etwatwa Station
09.27	Faranani Station	09.27 - Faranani Station
09.28	Kwa-Thema Station	09.28 - Kwa-Thema Station
09.29	Nigel Station	09.29 - Nigel Station
09.30	Springs Station	09.30 - Springs Station
09.31	Edenvale Station	09.31 - Edenvale Station
09.32	Kempton Park Station	09.32 - Kempton Park Station
09.33	Fire Services Logistics North	09.33 - Fire Services Logistics North
09.34	Bedfordview Station	09.34 - Bedfordview Station
09.35	Boksburg North Station	09.35 - Boksburg North Station
09.36	Bonaero Park Station	09.36 - Bonaero Park Station
09.37	Edenvale Station	09.37 - Edenvale Station
09.38	Farrarmere Station	09.38 - Farrarmere Station
09.39	Kempton Park Station	09.39 - Kempton Park Station
09.40	Olifantsfontein Station	09.40 - Olifantsfontein Station
09.41	Primrose Station	09.41 - Primrose Station
09.42	Rhynfield Station	09.42 - Rhynfield Station
09.43	Tembisa Station	09.43 - Tembisa Station
09.44	Alberton Station	09.44 - Alberton Station
09.45	Boksburg Central Station	09.45 - Boksburg Central Station
09.46	Vosloorus Station	09.46 - Vosloorus Station
09.47	Wadeville Station	09.47 - Wadeville Station
09.48	Fire Services Logistics South	09.48 - Fire Services Logistics South
09.49	Alberton Station	09.49 - Alberton Station
09.50	Boksburg Central Station	09.50 - Boksburg Central Station
09.51	Germiston Central Station	09.51 - Germiston Central Station
09.52	Hlahatsi Station	09.52 - Hlahatsi Station
09.53	Zonkizizwe Station	09.53 - Zonkizizwe Station
09.54	Palmridge Station	09.54 - Palmridge Station
09.55	Thokoza Station	09.55 - Thokoza Station
09.56	Vosloorus Station	09.56 - Vosloorus Station
09.57	Wadeville Station	09.57 - Wadeville Station
09.58	Dh Governance & Compliance	09.58 - Dh Governance & Compliance
09.59	Dh Support Services	09.59 - Dh Support Services
09.60	Radio Technical	09.60 - Radio Technical
09.61	Hod: Dems	09.61 - Hod: Dems
09.62	Auxiliary Services & Support	09.62 - Auxiliary Services & Support
09.63	Training Academy	09.63 - Training Academy
09.64	Technical & Logistics Services South	09.64 - Technical & Logistics Services South
09.65	Chief Of Staff	09.65 - Chief Of Staff
09.66	Integrity & Standards	09.66 - Integrity & Standards
09.67	Operations & Special Services	09.67 - Operations & Special Services
09.68	Operations & Special Services East	09.68 - Operations & Special Services East
09.69	Operations & Special Services North	09.69 - Operations & Special Services North
09.70	Operations & Special Services South	09.70 - Operations & Special Services South
09.71	Security Services & Loss Control	09.71 - Security Services & Loss Control
09.72	Security Services And Loss Control East	09.72 - Security Services And Loss Control East
09.73	Security Services And Loss Control North	09.73 - Security Services And Loss Control North
09.74	Security Services And Loss Control South	09.74 - Security Services And Loss Control South
09.75	Hod: Chief Of Police	09.75 - Hod: Chief Of Police
09.76	Capital Expenditure Labour	09.76 - Capital Expenditure Labour
09.77	Military Veterans	09.77 - Military Veterans
09.78	Dh Licensing	09.78 - Dh Licensing
09.79	Licensing Services	09.79 - Licensing Services
09.80	Licencing Benoni	09.80 - Licencing Benoni
09.81	Licencing Brakpan	09.81 - Licencing Brakpan
09.82	Licencing Nigel	09.82 - Licencing Nigel
09.83	Licencing Springs	09.83 - Licencing Springs
09.84	Testing Station Benoni	09.84 - Testing Station Benoni
09.85	Testing Station Brakpan	09.85 - Testing Station Brakpan
09.86	Testing Station Nigel	09.86 - Testing Station Nigel
09.87	Testing Station Springs	09.87 - Testing Station Springs
09.88	Dh Licensing	09.88 - Dh Licensing
09.89	Licencing Kempton Park	09.89 - Licencing Kempton Park
09.90	Licencing Lethabong	09.90 - Licencing Lethabong
09.91	Testing Station Kempton Park	09.91 - Testing Station Kempton Park
09.92	Testing Station Lethabong	09.92 - Testing Station Lethabong
09.93	Licencing Alberton	09.93 - Licencing Alberton
09.94	Licencing Boksburg	09.94 - Licencing Boksburg
09.95	Licencing Germiston	09.95 - Licencing Germiston
09.96	Licencing Bedfordview Dltc	09.96 - Licencing Bedfordview Dltc
09.97	Testing Station Alberton	09.97 - Testing Station Alberton
09.98	Licencing Thembisa Dltc	09.98 - Licencing Thembisa Dltc
09.99	Testing Station Thembisa Mvra	09.99 - Testing Station Thembisa Mvra
09.100	Testing Station Boksburg	09.100 - Testing Station Boksburg
09.101	Testing Station Germiston	09.101 - Testing Station Germiston
09.102	Testing Station Bedfordview Mvra	09.102 - Testing Station Bedfordview Mvra
Vote 10	**Community Services**	
10.1	Hod: Environmental Resource Management	10.1 - Hod: Environmental Resource Management
10.2	Environmental Protection & Resilience	10.2 - Environmental Protection & Resilience
10.3	Infrastructure Planning & Coordination	10.3 - Infrastructure Planning & Coordination
10.4	Legislative Compliance	10.4 - Legislative Compliance
10.5	Clinical Support Services	10.5 - Clinical Support Services
10.6	Environmental Health Services	10.6 - Environmental Health Services
10.7	Integrated Pollution Control	10.7 - Integrated Pollution Control
10.8	Administration Primary Health Care	10.8 - Administration Primary Health Care
10.9	Health Systems; Quality Ass & Risk Contr	10.9 - Health Systems; Quality Ass & Risk Contr
10.10	Clinical Care & Health Programmes	10.10 - Clinical Care & Health Programmes
10.11	Hast; Health Promotion & Outreach Progr	10.11 - Hast; Health Promotion & Outreach Progr
10.12	Pharmaceutical Services	10.12 - Pharmaceutical Services
10.13	Multi Sectoral Hiv/Aids Programme	10.13 - Multi Sectoral Hiv/Aids Programme
10.14	Health Projects	10.14 - Health Projects
10.15	Administration Social Development	10.15 - Administration Social Development
10.16	Poverty Reduction	10.16 - Poverty Reduction
10.17	Youth And Men Development	10.17 - Youth And Men Development
10.18	Lpa Children And Women	10.18 - Lpa Children And Women
10.19	Lpa Disabled And Aged	10.19 - Lpa Disabled And Aged
10.20	Indigent Management	10.20 - Indigent Management
10.21	Health Strategic Planning	10.21 - Health Strategic Planning
10.22	Administration Support Services	10.22 - Administration Support Services
10.23	Training; Education & Development	10.23 - Training; Education & Development
10.24	Env Health - Reg Management East	10.24 - Env Health - Reg Management East
10.25	Env Health - Reg Management	10.25 - Env Health - Reg Management
10.26	Env Health - North 2	10.26 - Env Health - North 2
10.27	Env Health - Reg Management	10.27 - Env Health - Reg Management
10.28	Hod: Health And Social Development	10.28 - Hod: Health And Social Development
10.29	Fam Health - Reg Management East	10.29 - Fam Health - Reg Management East
10.30	Clinic: Geluksdal	10.30 - Clinic: Geluksdal
10.31	Clinic: Daveyton Extension	10.31 - Clinic: Daveyton Extension
10.32	Clinic: Kemston Ave	10.32 - Clinic: Kemston Ave
10.33	Fam Health - Reg Management	10.33 - Fam Health - Reg Management
10.34	Clinic: Bedfordview	10.34 - Clinic: Bedfordview
10.35	Fam Health - Reg Management	10.35 - Fam Health - Reg Management
10.36	Clinic: Brackenhurst	10.36 - Clinic: Brackenhurst
10.37	Clinic: Katlehong North	10.37 - Clinic: Katlehong North
10.38	Regional Management: East	10.38 - Regional Management: East
10.39	Regional Management: North	10.39 - Regional Management: North
10.40	Regional Management: South	10.40 - Regional Management: South
10.41	Comm Dev - Reg Management East	10.41 - Comm Dev - Reg Management East
10.42	Comm Dev - East 3	10.42 - Comm Dev - East 3
10.43	Family Skills Centre East	10.43 - Family Skills Centre East
10.44	Comm Dev - Reg Management	10.44 - Comm Dev - Reg Management
10.45	Comm Dev - North 1	10.45 - Comm Dev - North 1
10.46	Comm Dev - North 3	10.46 - Comm Dev - North 3
10.47	Family Skills Centre North	10.47 - Family Skills Centre North
10.48	Comm Dev - Reg Management	10.48 - Comm Dev - Reg Management
10.49	Family Skills Centre South	10.49 - Family Skills Centre South
10.50	Support - Reg Management East	10.50 - Support - Reg Management East
10.51	Support - Reg Management	10.51 - Support - Reg Management
10.52	Support - Reg Management	10.52 - Support - Reg Management
10.53	Metro Parks: Administration East	10.53 - Metro Parks: Administration East
10.54	Metro Parks: Daveyton/Etwatwa	10.54 - Metro Parks: Daveyton/Etwatwa
10.55	Metro Parks: Tsakane	10.55 - Metro Parks: Tsakane
10.56	Parks: Kwa-Thema/Springs/Nigel/Duduza	10.56 - Parks: Kwa-Thema/Springs/Nigel/Duduza
10.57	Cemeteries Areas 1	10.57 - Cemeteries Areas 1
10.58	Cemeteries: Duduza	10.58 - Cemeteries: Duduza
10.59	Cemeteries: Nigel	10.59 - Cemeteries: Nigel
10.60	Parks North: Boksburg Parks Management	10.60 - Parks North: Boksburg Parks Management
10.61	Parks Nothern Reg: Parks & Open Spaces 1	10.61 - Parks Nothern Reg: Parks & Open Spaces 1
10.62	Metro Parks: Boksburg	10.62 - Metro Parks: Boksburg
10.63	Parks Nothern Reg: Parks & Open Spaces 2	10.63 - Parks Nothern Reg: Parks & Open Spaces 2
10.64	Cemeteries Nothern: Areas 1	10.64 - Cemeteries Nothern: Areas 1
10.65	Cemeteries Nothern: Areas 2	10.65 - Cemeteries Nothern: Areas 2
10.66	Parks Nothern Region: Management	10.66 - Parks Nothern Region: Management
10.67	Parks South Reg: Parks & Open Spaces 1	10.67 - Parks South Reg: Parks & Open Spaces 1
10.68	Metro Parks: Vosloorus Parks	10.68 - Metro Parks: Vosloorus Parks
10.69	Parks South Reg: Parks & Open Spaces 2	10.69 - Parks South Reg: Parks & Open Spaces 2
10.70	Cemeteries Areas 1	10.70 - Cemeteries Areas 1
10.71	Cemeteries Areas 2	10.71 - Cemeteries Areas 2
10.72	Conservation Areas South	10.72 - Conservation Areas South
10.73	Parks And Cemeteries: Corporate Office	10.73 - Parks And Cemeteries: Corporate Office
10.74	Arts & Culture Management East	10.74 - Arts & Culture Management East
10.75	Benoni: Museum	10.75 - Benoni: Museum
10.76	Daveyton: Arts And Culture Centre	10.76 - Daveyton: Arts And Culture Centre
10.77	Springs: Art Gallery	10.77 - Springs: Art Gallery
10.78	Springs Theatre	10.78 - Springs Theatre
10.79	Dh Arts; Culture & Heritage	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: Balkerton
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
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: Rabasotho
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	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

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: Balkerton
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
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: Rabasotho
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 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 - 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	11.44 - Tourism Development & Marketing
11.45	Capital Project Division	11.45 - Capital Project Division
11.46	Strategic Support Division	11.46 - Strategic Support Division
11.47	Office Of The Hod	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	Coporate 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: Kemptonpark	12.12 - Workshop: Kemptonpark
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 Implementation
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: Spings
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: Kemptonpark	12.45 - Depot Labour: Kemptonpark
12.46	Depot Vehicles: Kemptonpark	12.46 - Depot Vehicles: Kemptonpark
12.47	Depot Operations: Kemptonpark	12.47 - Depot Operations: Kemptonpark
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 Iptn	12.67 - Dh Iptn
12.68	Kbr	12.68 - Kbr
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 - M09 March

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	891 675	7 933 612	8 125 160	(191 548)	-2%	10 833 546
Service charges	33 822 546	41 826 711	42 584 359	3 399 437	30 235 246	30 765 481	(530 235)	-2%	42 584 359
Investment revenue	129 206	137 206	128 665	9 004	91 278	100 770	(9 493)	-9%	128 665
Transfers and subsidies - Operational	6 641 170	7 078 485	7 103 334	1 558 846	6 436 196	6 855 799	(419 602)	(0)	7 103 334
Other own revenue	5 477 516	5 619 457	5 675 476	949 878	4 795 803	4 385 013	410 790	9%	5 675 476
Total Revenue (excluding capital transfers and contributions)	**54 910 355**	**65 495 405**	**66 325 380**	**6 808 840**	**49 492 134**	**50 232 223**	**(740 089)**	**-1%**	**66 325 380**
Employee costs	11 119 456	13 477 155	13 105 665	1 434 313	9 203 152	10 065 996	(862 844)	-9%	13 105 665
Remuneration of Councillors	161 437	177 669	177 669	13 260	123 815	133 252	(9 437)	-7%	177 669
Depreciation and amortisation	2 822 752	3 203 404	3 101 195	670 864	2 046 875	2 377 001	(330 126)	-14%	3 101 195
Interest	1 014 730	1 626 591	1 591 591	96 495	596 572	847 362	(250 790)	-30%	1 591 591
Inventory consumed and bulk purchases	26 790 795	30 790 620	30 629 304	2 106 348	18 608 883	21 982 581	#######	-15%	30 629 304
Transfers and subsidies	884 470	962 104	969 604	130 603	575 037	721 861	(146 824)	-20%	969 604
Other expenditure	14 596 078	14 607 587	15 919 936	817 402	10 407 270	11 244 103	(836 833)	-7%	15 919 936
Total Expenditure	**57 389 718**	**64 845 129**	**65 494 963**	**5 269 286**	**41 561 605**	**47 372 158**	**########**	**-12%**	**65 494 963**
Surplus/(Deficit)	**(2 479 362)**	**650 275**	**830 417**	**1 539 554**	**7 930 530**	**2 860 065**	**5 070 465**	**177%**	**830 417**
Transfers and subsidies - capital (monetary	2 329 367	2 487 849	2 598 861	37 544	1 361 270	1 785 990	##	-24%	2 598 861
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	**(149 995)**	**3 138 125**	**3 429 278**	**1 577 098**	**9 291 800**	**4 646 055**	**4 645 744**	**100%**	**3 429 278**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**(149 995)**	**3 138 125**	**3 429 278**	**1 577 098**	**9 291 800**	**4 646 055**	**4 645 744**	**100%**	**3 429 278**
Capital expenditure & funds sources									
Capital expenditure	**2 773 414**	**3 197 115**	**3 355 377**	**94 532**	**1 646 465**	**2 437 403**	**(790 938)**	**-32%**	**3 355 377**
Capital transfers recognised	2 242 275	2 287 349	2 398 361	(35 867)	1 213 187	1 743 266	(530 079)	-30%	2 398 361
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	**531 139**	**909 766**	**957 016**	**130 398**	**433 278**	**694 137**	**(260 859)**	**-38%**	**957 016**
Total sources of capital funds	**2 773 414**	**3 197 115**	**3 355 377**	**94 532**	**1 646 465**	**2 437 403**	**(790 938)**	**-32%**	**3 355 377**
Financial position									
Total current assets	18 129 057	20 915 608	21 372 241		22 977 499				21 372 241
Total non current assets	65 383 556	61 912 012	61 071 074		65 040 659				61 071 074
Total current liabilities	25 979 853	15 743 427	15 013 396		21 464 104				15 013 396
Total non current liabilities	5 021 624	8 838 475	9 253 195		4 972 016				9 253 195
Community wealth/Equity	**52 510 743**	**58 245 719**	**58 176 723**		**61 579 807**				**58 176 723**
Cash flows									
Net cash from (used) operating	(14 999 710)	5 912 074	5 685 312	–	(15 648 534)	4 263 984	#######	467%	5 685 312
Net cash from (used) investing	(2 775 136)	(3 784 881)	(3 943 143)	(4)	(1 634 515)	(2 957 357)	#######	45%	(3 943 143)
Net cash from (used) financing	(25 671)	(704 180)	(704 180)	–	(399 922)	(528 135)	(128 213)	24%	(704 180)
Cash/cash equivalents at the month/year end	**(16 921 475)**	**2 481 909**	**2 714 649**	**(16 006 311)**	**(16 006 311)**	**2 455 152**	**########**	**752%**	**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	4 004 101	1 975 356	1 317 064	1 696 601	1 452 010	1 164 648	5 987 256	#######	37 564 567
Creditors Age Analysis									
Total Creditors	2 491 401	–	–	–	–	–	–	–	2 491 401

EKU City of Ekurhuleni - Table C2 Consolidated Monthly Budget Statement - Financial Performance (functional classification) - M09 March

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**	**13 350 466**	**1 560 190**	**10 467 627**	**10 500 735**	(33 108)	0%	**13 350 466**
Executive and council		31 580	37 000	37 000	–	23 839	34 262	(10 423)	-30%	37 000
Finance and administration		11 567 475	13 378 387	13 313 466	1 560 190	10 443 788	10 466 472	(22 685)	0%	13 313 466
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**1 253 361**	**1 865 651**	**1 461 076**	**81 182**	**707 307**	**1 083 424**	(376 117)	-35%	**1 461 076**
Community and social services		71 076	40 921	41 037	2 813	28 610	29 991	(1 381)	-5%	41 037
Sport and recreation		35 033	34 110	34 110	718	4 491	25 632	(21 142)	-82%	34 110
Public safety		213 095	856 807	443 042	59 014	203 794	249 226	(45 433)	-18%	443 042
Housing		717 852	707 769	716 843	16 604	369 865	562 101	(192 236)	-34%	716 843
Health		216 306	226 044	226 044	2 034	100 549	216 474	(115 925)	-54%	226 044
Economic and environmental services		**1 359 450**	**1 184 697**	**1 170 511**	**(31 089)**	**586 629**	**737 338**	(150 709)	-20%	**1 170 511**
Planning and development		304 301	187 611	206 994	19 593	142 766	138 441	4 324	3%	206 994
Road transport		1 055 149	997 085	963 517	(50 682)	443 863	598 897	(155 034)	-26%	963 517
Environmental protection		–	–	–	–	–	–	–		–
Trading services		**42 651 496**	**51 130 612**	**52 559 730**	**5 204 957**	**38 799 683**	**39 406 875**	**(607 192)**	-2%	**52 559 730**
Energy sources		23 598 084	29 165 217	29 547 161	2 353 509	20 258 153	21 864 714	#######	-7%	29 547 161
Water management		14 595 330	17 517 515	18 571 773	2 279 910	15 107 606	14 062 286	1 045 320	7%	18 571 773
Waste water management		1 706 782	1 355 991	1 309 816	178 307	995 302	1 005 449	(10 147)	-1%	1 309 816
Waste management		2 751 300	3 091 889	3 130 980	393 230	2 438 622	2 474 425	(35 804)	-1%	3 130 980
Other	4	**376 360**	**386 907**	**382 457**	**31 144**	**292 158**	**289 840**	**2 317**	**1%**	**382 457**
Total Revenue - Functional	2	**57 239 723**	**67 983 254**	**68 924 241**	**6 846 384**	**50 853 404**	**52 018 213**	**#######**	**-2%**	**68 924 241**
Expenditure - Functional										
Governance and administration		**6 040 850**	**4 852 255**	**3 166 209**	**(477 590)**	**2 817 548**	**2 834 932**	(17 384)	-1%	**3 166 209**
Executive and council		440 127	530 659	537 095	35 513	332 247	395 993	(63 746)	-16%	537 095
Finance and administration		5 523 674	4 225 276	2 591 272	(474 404)	2 479 023	2 381 318	97 705	4%	2 591 272
Internal audit		77 049	96 320	37 842	(38 699)	6 278	57 621	(51 343)	-89%	37 842
Community and public safety		**9 458 205**	**10 167 583**	**9 577 715**	**499 349**	**7 302 423**	**7 520 585**	(218 162)	-3%	**9 577 715**
Community and social services		1 206 034	1 651 831	1 590 181	118 644	976 252	1 219 620	(243 368)	-20%	1 590 181
Sport and recreation		1 135 305	1 574 439	1 526 521	114 425	825 264	1 166 504	(341 240)	-29%	1 526 521
Public safety		3 306 279	3 945 272	3 647 833	(95 893)	2 553 945	2 879 062	(325 117)	-11%	3 647 833
Housing		1 970 646	718 436	735 665	192 452	1 540 042	544 437	995 605	183%	735 665
Health		1 839 942	2 277 606	2 077 515	169 722	1 406 921	1 710 963	(304 042)	-18%	2 077 515
Economic and environmental services		**3 745 796**	**4 080 821**	**3 952 190**	**325 054**	**2 234 162**	**2 993 103**	(758 942)	-25%	**3 952 190**
Planning and development		755 211	837 428	790 771	26 563	417 286	597 947	(180 662)	-30%	790 771
Road transport		2 812 117	3 157 668	3 093 811	295 353	1 793 155	2 335 338	(542 182)	-23%	3 093 811
Environmental protection		178 468	85 725	67 608	3 137	23 721	59 818	(36 097)	-60%	67 608
Trading services		**37 803 495**	**45 311 412**	**48 347 590**	**4 886 073**	**28 882 366**	**33 679 024**	**#######**	-14%	**48 347 590**
Energy sources		23 823 042	28 104 170	29 320 119	2 926 872	18 082 499	21 125 005	#######	-14%	29 320 119
Water management		10 305 031	12 649 108	14 147 083	1 344 438	7 633 532	9 034 477	#######	-16%	14 147 083
Waste water management		1 349 090	1 787 081	1 743 023	170 742	1 037 524	1 329 301	(291 777)	-22%	1 743 023
Waste management		2 326 333	2 771 053	3 137 365	444 021	2 128 811	2 190 240	(61 430)	-3%	3 137 365
Other		**337 431**	**435 508**	**453 707**	**36 400**	**325 485**	**346 364**	**(20 879)**	**-6%**	**453 707**
Total Expenditure - Functional	3	**57 385 777**	**64 847 578**	**65 497 411**	**5 269 286**	**41 561 984**	**47 374 008**	**#######**	**-12%**	**65 497 411**
Surplus/ (Deficit) for the year		**(146 054)**	**3 135 676**	**3 426 829**	**1 577 098**	**9 291 420**	**4 644 205**	**4 647 215**	**1,0006481**	**3 426 829**

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**	**13 350 466**	**1 560 190**
Executive and council		31 580	37 000	37 000	–
Mayor and Council					
Municipal Manager, Town Secretary and Chief Executive		31 580	37 000	37 000	–
Finance and administration		11 567 475	13 378 387	13 313 466	1 560 190
Administrative and Corporate Support		0	–	–	0
Asset Management					
Finance		11 341 277	13 286 899	13 221 722	1 554 402
Fleet Management					
Human Resources		17 357	32 084	32 084	1 095
Information Technology		73 627	–	–	–
Legal Services					
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–
Property Services		53 160	59 403	59 660	4 692
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**	**1 461 076**	**81 182**
Community and social services		**71 076**	**40 921**	**41 037**	**2 813**
Aged Care					
Agricultural					
Animal Care and Diseases					
Cemeteries, Funeral Parlours and Crematoriums		23 842	21 119	21 119	1 735
Child Care Facilities					
Community Halls and Facilities		1 119	1 006	1 006	160
Consumer Protection					
Cultural Matters					
Disaster Management		36 233	7 152	7 152	690
Education					
Indigenous and Customary Law					
Industrial Promotion					
Language Policy					
Libraries and Archives		9 841	11 603	11 719	225
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**	**718**
Beaches and Jetties					

Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	2 258	1 338	1 338	140
Recreational Facilities	920	1 417	1 417	105
Sports Grounds and Stadiums	31 854	31 355	31 355	473
Public safety	**213 095**	**856 807**	**443 042**	**59 014**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	5 889	2 705	2 705	364
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	207 206	854 102	440 337	58 650
Pounds				
Housing	**717 852**	**707 769**	**716 843**	**16 604**
Housing	717 852	707 769	716 843	16 604
Informal Settlements				
Health	**216 306**	**226 044**	**226 044**	**2 034**
Ambulance	(2)	0	0	–
Health Services	4 002	2 085	2 085	267
Laboratory Services				
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	212 305	223 959	223 959	1 767
Vector Control				
Chemical Safety				
Economic and environmental services	**1 359 450**	**1 184 697**	**1 170 511**	**(31 089)**
Planning and development	**304 301**	**187 611**	**206 994**	**19 593**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	158 440	97 783	97 783	7 000
Central City Improvement District				
Development Facilitation				
Economic Development/Planning	34 471	26 003	28 919	4 251
Regional Planning and Development				
Town Planning, Building Regulations and Enforcement, and City Engineer				
Project Management Unit	111 390	63 824	80 292	8 343
Provincial Planning				
Support to Local Municipalities				
Road transport	**1 055 149**	**997 085**	**963 517**	**(50 682)**
Public Transport	784 370	692 922	686 422	(71 527)
Road and Traffic Regulation				
Roads	270 779	304 164	277 095	20 845
Taxi Ranks				
Environmental protection	**–**	**–**	**–**	**–**
Biodiversity and Landscape	–	–	–	–
Coastal Protection				
Indigenous Forests				
Nature Conservation				
Pollution Control				
Soil Conservation				
Trading services	**42 651 496**	**51 130 612**	**52 559 730**	**5 204 957**

Energy sources		**23 598 084**	**29 165 217**	**29 547 161**	**2 353 509**
Electricity		23 598 084	29 165 217	29 547 161	2 353 509
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**14 595 330**	**17 517 515**	**18 571 773**	**2 279 910**
Water Treatment					
Water Distribution		14 595 330	17 517 515	18 571 773	2 279 910
Water Storage					
Waste water management		**1 706 782**	**1 355 991**	**1 309 816**	**178 307**
Public Toilets					
Sewerage		(128 320)	(556 531)	(556 531)	(46 343)
Storm Water Management					
Waste Water Treatment		1 835 102	1 912 522	1 866 347	224 650
Waste management		**2 751 300**	**3 091 889**	**3 130 980**	**393 230**
Recycling		2 751 300	3 091 889	3 130 980	393 230
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**376 360**	**386 907**	**382 457**	**31 144**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		336 411	348 281	348 281	28 416
Markets		39 949	38 626	34 176	2 727
Tourism					
Total Revenue - Functional	2	**57 239 723**	**67 983 254**	**68 924 241**	**6 846 384**
Expenditure - Functional					
Municipal governance and administration		**6 040 850**	**4 852 255**	**3 166 209**	**(477 590)**
Executive and council		440 127	530 659	537 095	35 513
Mayor and Council		406 441	483 379	495 605	34 832
Municipal Manager, Town Secretary and Chief Executive		33 686	47 280	41 491	680
Finance and administration		5 523 674	4 225 276	2 591 272	(474 404)
Administrative and Corporate Support		40 777	202 220	62 462	(96 826)
Asset Management		199 681	21 873	148 048	(63 087)
Finance		1 872 674	1 807 257	935 180	(252 009)
Fleet Management		406 964	(961 467)	(1 112 019)	75 307
Human Resources		155 139	215 084	158 373	(16 185)
Information Technology		1 112 430	935 571	801 516	(20 033)
Legal Services		–	56	56	–
Marketing, Customer Relations, Publicity and Media Co-ordination		308 049	476 241	242 663	(150 920)
Property Services		1 162 678	1 326 598	1 240 031	98 144
Risk Management		138 642	47 342	(30 561)	(58 003)
Security Services					
Supply Chain Management		102 304	122 165	119 610	9 130
Valuation Service		24 337	32 335	25 912	79
Internal audit		77 049	96 320	37 842	(38 699)
Governance Function		77 049	96 320	37 842	(38 699)
Community and public safety		**9 458 205**	**10 167 583**	**9 577 715**	**499 349**
Community and social services		**1 206 034**	**1 651 831**	**1 590 181**	**118 644**
Aged Care					
Agricultural					

Animal Care and Diseases				
Cemeteries, Funeral Parlours and Crematoriums	3 696	42 912	61 977	2 807
Child Care Facilities				
Community Halls and Facilities	2	1 828	1 828	–
Consumer Protection				
Cultural Matters				
Disaster Management	989 062	1 356 304	1 279 932	98 982
Education				
Indigenous and Customary Law				
Industrial Promotion				
Language Policy				
Libraries and Archives	185 155	210 719	206 966	14 203
Literacy Programmes				
Media Services				
Museums and Art Galleries	28 118	40 067	39 479	2 651
Population Development				
Provincial Cultural Matters				
Theatres				
Zoo's				
Sport and recreation	**1 135 305**	**1 574 439**	**1 526 521**	**114 425**
Beaches and Jetties				
Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	711 690	973 851	971 986	60 002
Recreational Facilities	595	12 352	12 352	46
Sports Grounds and Stadiums	423 020	588 237	542 183	54 378
Public safety	**3 306 279**	**3 945 272**	**3 647 833**	**(95 893)**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	168 804	97 219	114 336	17 923
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	3 137 475	3 848 053	3 533 497	(113 816)
Pounds				
Housing	**1 970 646**	**718 436**	**735 665**	**192 452**
Housing	1 970 646	718 436	735 665	192 452
Informal Settlements				
Health	**1 839 942**	**2 277 606**	**2 077 515**	**169 722**
Ambulance	108 517	58 254	58 254	10 568
Health Services	809 997	618 915	608 849	65 685
Laboratory Services	1 488	12 770	12 770	–
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	919 941	1 587 667	1 397 642	93 470
Vector Control				
Chemical Safety				
Economic and environmental services	**3 745 796**	**4 080 821**	**3 952 190**	**325 054**
Planning and development	**755 211**	**837 428**	**790 771**	**26 563**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	398 761	439 257	409 325	(4 786)
Central City Improvement District				

Development Facilitation					
Economic Development/Planning		67 963	95 134	89 926	7 353
Regional Planning and Development					
Town Planning, Building Regulations and Enforcement, and City Engineer					
Project Management Unit		288 487	303 037	291 521	23 997
Provincial Planning					
Support to Local Municipalities					
Road transport		**2 812 117**	**3 157 668**	**3 093 811**	**295 353**
Public Transport		680 167	754 687	711 790	13 802
Road and Traffic Regulation					
Roads		2 131 950	2 402 981	2 382 021	281 551
Taxi Ranks					
Environmental protection		**178 468**	**85 725**	**67 608**	**3 137**
Biodiversity and Landscape		178 468	85 725	67 608	3 137
Coastal Protection					
Indigenous Forests					
Nature Conservation					
Pollution Control					
Soil Conservation					
Trading services		**37 803 495**	**45 311 412**	**48 347 590**	**4 886 073**
Energy sources		**23 823 042**	**28 104 170**	**29 320 119**	**2 926 872**
Electricity		23 823 042	28 104 170	29 320 119	2 926 872
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**10 305 031**	**12 649 108**	**14 147 083**	**1 344 438**
Water Treatment					
Water Distribution		10 305 031	12 649 108	14 147 083	1 344 438
Water Storage					
Waste water management		**1 349 090**	**1 787 081**	**1 743 023**	**170 742**
Public Toilets					
Sewerage		64 921	74 503	76 599	4 604
Storm Water Management		72	556	576	–
Waste Water Treatment		1 284 097	1 712 022	1 665 847	166 138
Waste management		**2 326 333**	**2 771 053**	**3 137 365**	**444 021**
Recycling		2 326 333	2 771 053	3 137 365	444 021
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**337 431**	**435 508**	**453 707**	**36 400**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		300 884	394 390	409 762	34 133
Markets		34 722	39 989	41 842	2 214
Tourism		1 824	1 129	2 102	53
Total Expenditure - Functional	3	**57 385 777**	**64 847 578**	**65 497 411**	**5 269 286**
Surplus/ (Deficit) for the year		**(146 054)**	**3 135 676**	**3 426 829**	**1 577 098**

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	*-3 941 115*	*2 448 279*	*2 448 279*	*-*

classification) - M09 March

Budget Year 2025/26				
YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
10 467 627	**10 500 735**	(33 108)	0%	**13 350 466**
23 839	34 262	(10 423)	(0)	37 000
		–		
23 839	34 262	(10 423)	(0)	37 000
10 443 788	10 466 472	(22 685)	(0)	13 313 466
1	–	1	#DIV/0!	–
		–		
10 389 711	10 397 792	(8 082)	(0)	13 221 722
		–		
4 568	24 063	(19 496)	(0)	32 084
–	–	–		–
		–		
–	–	–		–
50 875	44 617	6 259	0	59 660
(1 367)	–	(1 367)	#DIV/0!	–
		–		
–	–	–		–
–	–	–		–
–	–	–		–
		–		
707 307	**1 083 424**	**(376 117)**	**(0)**	**1 461 076**
28 610	**29 991**	**(1 381)**	**(0)**	**41 037**
		–		
		–		
		–		
16 658	15 840	818	0	21 119
		–		
794	755	39	0	1 006
		–		
		–		
6 594	5 364	1 230	0	7 152
		–		
		–		
		–		
		–		
4 541	8 005	(3 464)	(0)	11 719
		–		
		–		
23	28	(5)	(0)	41
		–		
		–		
		–		
		–		
4 491	**25 632**	**(21 142)**	**(0)**	**34 110**
		–		

		–		
828	1 003	(176)	(0)	1 338
687	1 069	(382)	(0)	1 417
2 976	23 560	(20 584)	(0)	31 355
203 794	**249 226**	**(45 433)**	**(0)**	**443 042**
		–		
		–		
		–		
		–		
2 550	2 029	521	0	2 705
		–		
201 243	247 197	(45 954)	(0)	440 337
		–		
369 865	**562 101**	**(192 236)**	**(0)**	**716 843**
369 865	562 101	(192 236)	(0)	716 843
		–		
100 549	**216 474**	**(115 925)**	**(0)**	**226 044**
0	0	(0)	(0)	0
2 484	1 553	931	0	2 085
		–		
		–		
98 065	214 921	(116 856)	(0)	223 959
		–		
		–		
586 629	**737 338**	**(150 709)**	**(0)**	**1 170 511**
142 766	**138 441**	**4 324**	**0**	**206 994**
		–		
62 548	75 025	(12 477)	(0)	97 783
		–		
		–		
29 482	20 231	9 251	0	28 919
		–		
		–		
50 736	43 185	7 551	0	80 292
		–		
		–		
443 863	**598 897**	**(155 034)**	**(0)**	**963 517**
235 343	507 316	(271 974)	(0)	686 422
		–		
208 520	91 581	116 940	0	277 095
		–		
–	**–**	**–**		**–**
–	–	–		–
		–		
		–		
		–		
		–		
		–		
38 799 683	**39 406 875**	**(607 192)**	**(0)**	**52 559 730**

20 258 153	**21 864 714**	**(1 606 561)**	**(0)**	**29 547 161**
20 258 153	21 864 714	(1 606 561)	(0)	29 547 161
		–		
		–		
15 107 606	**14 062 286**	**1 045 320**	**0**	**18 571 773**
		–		
15 107 606	14 062 286	1 045 320	0	18 571 773
		–		
995 302	**1 005 449**	**(10 147)**	**(0)**	**1 309 816**
		–		
(418 255)	(417 398)	(856)	0	(556 531)
		–		
1 413 557	1 422 848	(9 291)	(0)	1 866 347
2 438 622	**2 474 425**	**(35 804)**	**(0)**	**3 130 980**
2 438 622	2 474 425	(35 804)	(0)	3 130 980
		–		
		–		
		–		
292 158	**289 840**	**2 317**	**0**	**382 457**
		–		
–	–	–		–
		–		
265 673	261 211	4 462	0	348 281
26 485	28 630	(2 145)	(0)	34 176
		–		
50 853 404	**52 018 213**	**(1 164 809)**	**(0)**	**68 924 241**
2 817 548	**2 834 932**	**(17 384)**	**(0)**	**3 166 209**
332 247	395 993	(63 746)	(0)	537 095
308 551	361 408	(52 857)	(0)	495 605
23 695	34 585	(10 890)	(0)	41 491
2 479 023	2 381 318	97 705	0	2 591 272
41 056	116 761	(75 705)	(0)	62 462
8 941	47 949	(39 008)	(0)	148 048
664 367	803 721	(139 354)	(0)	935 180
295 098	(825 168)	1 120 266	(0)	(1 112 019)
84 822	147 391	(62 569)	(0)	158 373
497 635	690 536	(192 901)	(0)	801 516
–	42	(42)	(0)	56
64 507	298 825	(234 318)	(0)	242 663
781 402	971 408	(190 006)	(0)	1 240 031
(35 156)	16 057	(51 213)	(0)	(30 561)
		–		
71 178	91 151	(19 973)	(0)	119 610
5 174	22 646	(17 472)	(0)	25 912
6 278	57 621	(51 343)	(0)	37 842
6 278	57 621	(51 343)	(0)	37 842
7 302 423	**7 520 585**	**(218 162)**	**(0)**	**9 577 715**
976 252	**1 219 620**	**(243 368)**	**(0)**	**1 590 181**
		–		
		–		

		–		
26 104	45 056	(18 952)	(0)	61 977
		–		
–	1 371	(1 371)	(0)	1 828
		–		
		–		
799 547	987 657	(188 111)	(0)	1 279 932
		–		
		–		
		–		
		–		
127 422	156 628	(29 206)	(0)	206 966
		–		
		–		
23 178	28 907	(5 729)	(0)	39 479
		–		
		–		
		–		
		–		
825 264	**1 166 504**	**(341 240)**	**(0)**	**1 526 521**
		–		
		–		
499 314	729 975	(230 661)	(0)	971 986
202	9 264	(9 063)	(0)	12 352
325 748	427 265	(101 517)	(0)	542 183
2 553 945	**2 879 062**	**(325 117)**	**(0)**	**3 647 833**
		–		
		–		
		–		
		–		
156 410	80 965	75 445	0	114 336
		–		
2 397 535	2 798 097	(400 562)	(0)	3 533 497
		–		
1 540 042	**544 437**	**995 605**	**0**	**735 665**
1 540 042	544 437	995 605	0	735 665
		–		
1 406 921	**1 710 963**	**(304 042)**	**(0)**	**2 077 515**
94 019	43 691	50 328	0	58 254
582 050	459 538	122 513	0	608 849
1 260	9 879	(8 619)	(0)	12 770
		–		
729 592	1 197 855	(468 263)	(0)	1 397 642
		–		
		–		
2 234 162	**2 993 103**	**(758 942)**	**(0)**	**3 952 190**
417 286	**597 947**	**(180 662)**	**(0)**	**790 771**
		–		
193 573	312 952	(119 379)	(0)	409 325
		–		

		–		
52 821	70 061	(17 240)	(0)	89 926
		–		
		–		
170 891	214 935	(44 043)	(0)	291 521
		–		
		–		
1 793 155	**2 335 338**	**(542 182)**	**(0)**	**3 093 811**
281 311	553 516	(272 204)	(0)	711 790
		–		
1 511 844	1 781 822	(269 978)	(0)	2 382 021
		–		
23 721	**59 818**	**(36 097)**	**(0)**	**67 608**
23 721	59 818	(36 097)	(0)	67 608
		–		
		–		
		–		
		–		
		–		
28 882 366	**33 679 024**	**(4 796 658)**	**(0)**	**48 347 590**
18 082 499	**21 125 005**	**(3 042 506)**	**(0)**	**29 320 119**
18 082 499	21 125 005	(3 042 506)	(0)	29 320 119
		–		
		–		
7 633 532	**9 034 477**	**(1 400 944)**	**(0)**	**14 147 083**
		–		
7 633 532	9 034 477	(1 400 944)	(0)	14 147 083
		–		
1 037 524	**1 329 301**	**(291 777)**	**(0)**	**1 743 023**
		–		
49 250	56 401	(7 151)	(0)	76 599
30	422	(392)	(0)	576
988 243	1 272 478	(284 234)	(0)	1 665 847
2 128 811	**2 190 240**	**(61 430)**	**(0)**	**3 137 365**
2 128 811	2 190 240	(61 430)	(0)	3 137 365
		–		
		–		
		–		
325 485	**346 364**	**(20 879)**	**(0)**	**453 707**
		–		
–	–	–		–
		–		
306 635	315 208	(8 573)	(0)	409 762
18 532	30 078	(11 546)	(0)	41 842
318	1 078	(760)	(0)	2 102
41 561 984	**47 374 008**	**(5 812 023)**	**(0)**	**65 497 411**
9 291 420	**4 644 205**	**4 647 215**	**0**	**3 426 829**

iture)

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

-	-	###########	-
379 844	1 850 229	-1 470 385	2 448 279

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M09

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	29 547 161	2 353 509	20 258 153	21 864 714	########	-7,3%	29 547 161
Vote 04 - Water And Sanitation		16 302 112	18 873 506	19 881 590	2 458 218	16 102 909	15 067 736	1 035 173	6,9%	19 881 590
Vote 05 - Waste Management		2 751 300	3 091 889	3 130 980	393 230	2 438 622	2 474 425	(35 804)	-1,4%	3 130 980
Vote 06 - Human Settlements		717 852	707 769	716 843	16 604	369 865	562 101	(192 236)	-34,2%	716 843
Vote 07 - Finance And Strategy		11 421 871	13 286 899	13 221 722	1 554 402	10 389 711	10 397 792	(8 082)	-0,1%	13 221 722
Vote 08 - Development Planning And Real Estate		308 759	224 853	237 627	18 980	185 225	174 293	10 932	6,3%	237 627
Vote 09 - Community Safety		585 737	1 212 240	798 475	88 120	476 060	515 801	(39 741)	-7,7%	798 475
Vote 10 - Community Services		286 184	293 923	294 039	4 875	127 055	266 733	(139 678)	-52,4%	294 039
Vote 11 - Corporate And Shared Services		212 675	129 872	132 288	9 128	61 942	95 720	(33 778)	-35,3%	132 288
Vote 12 - Roads & Transport Management		1 055 149	997 085	963 517	(50 682)	443 863	598 897	(155 034)	-25,9%	963 517
Vote 13 - Not Defined 1		–	–	–	–	–	–	–		–
Vote 14 - Not Defined 2		–	–	–	–	–	–	–		–
Vote 15 - Other		–	–	–	–	–	–	–		–
Total Revenue by Vote	2	**57 239 723**	**67 983 254**	**68 924 241**	**6 846 384**	**50 853 404**	**52 018 213**	**########**	**-2,2%**	**68 924 241**
Expenditure by Vote	1									
Vote 01 - Executive & Council		406 293	482 047	494 272	34 832	308 551	360 409	(51 857)	-14,4%	494 272
Vote 02 - Office Of The City Manager		20 240	6 545	8 095	1 236	3 252	5 696	(2 444)	-42,9%	8 095
Vote 03 - Energy		23 487 261	27 001 543	27 016 044	2 031 868	16 928 306	19 997 671	########	-15,3%	27 016 044
Vote 04 - Water And Sanitation		12 328 735	14 307 106	15 213 904	1 168 592	8 853 177	10 130 186	########	-12,6%	15 213 904
Vote 05 - Waste Management		2 448 917	2 549 672	2 624 802	233 934	1 987 469	1 951 033	36 436	1,9%	2 624 802
Vote 06 - Human Settlements		492 157	485 402	505 572	45 522	339 123	370 396	(31 273)	-8,4%	505 572
Vote 07 - Finance And Strategy		3 100 185	3 244 369	3 465 491	181 679	2 045 385	2 155 960	(110 575)	-5,1%	3 465 491
Vote 08 - Development Planning And Real Estate		1 450 602	1 444 933	1 409 124	130 356	888 506	1 063 009	(174 504)	-16,4%	1 409 124
Vote 09 - Community Safety		4 333 025	5 310 873	4 950 750	21 273	3 518 880	3 892 685	(373 805)	-9,6%	4 950 750
Vote 10 - Community Services		2 563 701	3 340 786	3 096 341	256 095	1 973 047	2 501 975	(528 928)	-21,1%	3 096 341
Vote 11 - Corporate And Shared Services		3 275 927	3 090 428	3 343 531	793 242	2 628 046	2 394 044	234 002	9,8%	3 343 531
Vote 12 - Roads & Transport Management		3 478 732	3 583 875	3 369 485	370 656	2 088 243	2 550 929	(462 686)	-18,1%	3 369 485
Vote 13 - Not Defined 1		–	–	–	–	–	–	–		–
Vote 14 - Not Defined 2		–	–	–	–	–	–	–		–
Vote 15 - Other		–	–	–	–	–	–	–		–
Total Expenditure by Vote	2	**57 385 777**	**64 847 578**	**65 497 411**	**5 269 286**	**41 561 984**	**47 373 994**	**########**	**-12,3%**	**65 497 411**
Surplus/ (Deficit) for the year	2	**(146 054)**	**3 135 676**	**3 426 829**	**1 577 098**	**9 291 420**	**4 644 219**	**4 647 201**	**100,1%**	**3 426 829**

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 - Hod Chief Operating Officer		–	–	–	–	–	–
01.2 - Support Staff Chief Operating Officer		–	–	–	–	–	–
01.3 - Mayor's Office		–	–	–	–	–	–
01.4 - Mayco		–	–	–	–	–	–
01.5 - Cped		–	–	–	–	–	–
01.6 - Safety		–	–	–	–	–	–
01.7 - Energy		–	–	–	–	–	–
01.8 - Environ		–	–	–	–	–	–
01.9 - Finance		–	–	–	–	–	–
01.10 - Health		–	–	–	–	–	–
01.11 - Hsettl		–	–	–	–	–	–
01.12 - Transport		–	–	–	–	–	–
01.13 - Roads		–	–	–	–	–	–
01.14 - Shrac		–	–	–	–	–	–
01.15 - Capital Expenditure Labour		–	–	–	–	–	–
01.16 - Caucuses: Anc		–	–	–	–	–	–
01.17 - Caucuses: Da		–	–	–	–	–	–
01.18 - Caucuses: Eff		–	–	–	–	–	–
01.19 - Caucuses: Minority Party 1		–	–	–	–	–	–
01.20 - Caucuses: Minority Party 2		–	–	–	–	–	–
01.21 - Chief Whip		–	–	–	–	–	–
01.22 - Gender Committee		–	–	–	–	–	–
01.23 - Hod Legislature		–	–	–	–	–	–
01.24 - Oversight Chairpersons		–	–	–	–	–	–
01.25 - Mpac		–	–	–	–	–	–
01.26 - Part-Time Councilors		–	–	–	–	–	–
01.27 - Speaker		–	–	–	–	–	–
01.28 - Beboni		–	–	–	–	–	–
01.29 - Springs		–	–	–	–	–	–
01.30 - Kwa-Tema		–	–	–	–	–	–
01.31 - Thembisa		–	–	–	–	–	–
01.32 - Alberton		–	–	–	–	–	–
01.33 - Germiston		–	–	–	–	–	–
01.34 - Hod Office Of The Ombudsman		–	–	–	–	–	–
01.35 - Support Staff Office Of The Ombudsman		–	–	–	–	–	–
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**	**29 547 161**	**2 353 509**	**20 258 153**	**21 864 714**
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	29 467 763	2 351 719	20 228 352	21 821 157
03.5 - Benoni Chief Area Engineer		–	–	–	–	–	–
03.6 - Benoni Operations And Maintenance		59	78	78	4	41	59
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	2	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	18	14
03.39 - Germiston Protection; Test And Metering	–	–	–	–	–	–
03.40 - Germiston Support Services	–	–	–	–	–	–
03.41 - Projects And Electricity Master Planning	23 737	12 222	43 561	1 733	19 379	17 001
03.42 - Dh Project And Elec Mast Planning	1 516	4 262	4 262	52	923	3 154
03.43 - Brakpan Projects And Elec Mast Planning	1 348	1 148	1 148	11	326	850
03.44 - Springs Proj And Electcity Master Planning	982	1 639	1 639	146	1 003	1 213
03.45 - Kempton Park Proj And Elec Mast Planning	1 064	4 350	4 350	37	694	3 219
03.46 - Tembisa Proj And Elect Mast Planning	191	8 907	8 907	35	296	6 591
03.47 - Edenvale Proj And Elect Mast Planning	2 401	3 097	3 097	205	1 426	2 292
03.48 - Alberton Proj & Elec Mast Planning	4 103	2 908	2 908	215	2 862	2 152
03.49 - Boksburg Proj And Elec Mast Planning	2 123	5 020	5 020	581	2 644	3 715
03.50 - Germiston Proj & Elec Mast Planning	(2 226)	878	878	(1 230)	187	650
03.51 - Springs Protection; Test And Metering	1	3 528	3 528	–	–	2 646
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	**16 302 112**	**18 873 506**	**19 881 590**	**2 458 218**	**16 102 909**	**15 067 736**
04.1 - Dh Governance & Compliance	–	–	–	–	–	–
04.2 - Regional Services East	75 016	50 947	50 947	419	20 910	38 210

04.3 - Daveyton Depot	58	71	71	10	73	53
04.4 - Nigel / Duduza / Tsakane Depot	43	132	132	4	32	99
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	–	361	361	–	–	270
04.6 - Tembisa / Olifantsfontein Depot	–	–	–	–	–	–
04.7 - Kempton Park Depot	–	24	24	–	–	18
04.8 - Edenvale / Boksburg Depot	–	–	–	–	–	–
04.9 - Administration South	–	–	–	–	–	–
04.10 - Regional Services South	51 777	32 550	32 550	397	7 452	24 412
04.11 - Alberton / Kathelong Depot	–	–	–	–	–	–
04.12 - Vosloorus Depot	–	15	15	–	–	11
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	13 865 072	1 245 608	10 843 204	9 581 103
04.18 - Dh Water Revenue Management	45	123	123	2	45	93
04.19 - Administration North	–	–	–	–	–	–
04.20 - Water Quality North	–	–	–	–	–	–
04.21 - Regional Services North	–	–	–	–	–	–
04.22 - Water Quality South	–	–	–	–	–	–
04.23 - Hod: Water & Sanitation	4 260 892	4 618 618	4 618 618	1 033 342	4 233 752	4 415 121
04.24 - Capital Expenditure Labour	–	–	–	–	–	–
04.25 - Customer Care	–	–	–	–	–	–
04.26 - 3	–	–	–	–	–	–
04.27 - Md	–	–	–	–	–	–
04.28 - Administration	–	–	–	–	–	–
04.29 - Finance	106 888	216 690	213 756	86 957	159 764	161 784
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	220 312	–	–	–	–	–
04.56 - Laboratory Services - Internal	170	–	–	2	141	–
04.57 - Erlab - Roossenekal	–	–	–	–	–	–
04.58 - Laboratory Services - External	–	–	–	–	–	–
04.59 - Lab Business Dev - Internal	–	–	–	–	–	–
04.60 - Lab Business Dev - External	44 005	37 752	37 752	3 121	42 108	28 314
04.61 - Fleet	475	–	–	–	9	–

04.62 - Ho Ops	1 462 037	1 658 080	1 614 839	134 570	1 211 129	1 232 750
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)	(46 343)	(418 255)	(417 398)
04.93 - F - Wa C:Water Distribut	3 943	3 861	3 861	129	2 138	2 896
Vote 05 - Waste Management	**2 751 300**	**3 091 889**	**3 130 980**	**393 230**	**2 438 622**	**2 474 425**
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	8 040	668	5 860	6 266
05.8 - Waste Disposal: Rietfontein	8 613	–	–	974	5 976	–
05.9 - Waste Disposal: Rooikraal	933	–	–	–	12	–
05.10 - Waste Disposal: Simmer & Jack	27 840	17 472	17 472	3 320	21 095	13 104
05.11 - Waste Disposal: Weltevreden	4 706	–	–	174	2 346	–
05.12 - Waste Disposal: Private Landfill Site	–	–	–	–	–	–
05.13 - Management	2 695 161	3 063 078	3 102 641	388 007	2 402 001	2 452 935
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	87	1 333	2 120
Vote 06 - Human Settlements	**717 852**	**707 769**	**716 843**	**16 604**	**369 865**	**562 101**
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	1 110	1 110
06.6 - Hostels Wattville Areas	2 088	2 088	2 088	174	1 566	1 566
06.7 - Ajmery Court	214	220	220	18	158	165
06.8 - Flora Court	1 400	1 415	1 415	128	1 093	1 061
06.9 - Azalea Court	712	715	715	64	559	536
06.10 - Primrose Court	608	608	608	59	495	456
06.11 - Ashok Cresent	61	66	66	6	51	49
06.12 - Bangalore Court	318	325	325	24	225	244
06.13 - Agar Court	368	353	353	29	174	265
06.14 - Karachi Court	991	988	988	87	779	741
06.15 - Dehli Court	1 527	1 606	1 606	131	1 146	1 205
06.16 - Lahore Court	961	954	954	85	751	716
06.17 - Aloe Court	1 051	1 038	1 038	100	839	779
06.18 - Deneys Conradie Flats	334	337	337	30	275	253
06.19 - Pauline Davis Court	499	493	493	50	428	370
06.20 - Aligarh Court	159	156	156	15	155	117
06.21 - Farrarmere Gardens Houses	1 670	1 675	1 675	140	1 256	1 256
06.22 - Farrarmere Gardens Flats	108	104	104	9	83	78
06.23 - Roxana Flats	105	109	109	10	91	82
06.24 - Knights Bridge Flats	349	339	339	(270)	–	254
06.25 - Tweedypark Flats	0	242	242	257	257	181
06.26 - Tweedypark Cottages	232	54	54	23	198	40

06.27 - Geluksdal Houses	25	64	64	5	44	48
06.28 - Weltevreden Flats	562	623	623	46	394	467
06.29 - Meyerspark Flats	135	135	135	13	105	101
06.30 - Burt Jooste Flats	138	142	142	–	83	107
06.31 - Noycedale Flats	178	170	170	–	106	127
06.32 - Dunnotter Houses	168	160	160	–	99	120
06.33 - Alra Park Flats	510	508	508	–	314	381
06.34 - Alra Park Houses	6	4	4	–	4	3
06.35 - Mackenzieville Flats	46	48	48	–	28	36
06.36 - Mackenzieville Houses	9	9	9	–	5	7
06.37 - Kwa-Thema Hostel	–	–	–	–	–	–
06.38 - Rusoord Flats	147	148	148	13	115	111
06.39 - Molendam Flats	87	87	87	8	70	65
06.40 - Residentia I Flats	282	288	288	24	225	216
06.41 - Residentia Ii Flats	208	212	212	64	210	159
06.42 - Toekoms Flats	604	565	565	59	528	423
06.43 - Olympia Palms Flats	973	959	959	87	802	719
06.44 - Sederhof Flats	–	–	–	–	–	–
06.45 - Avendgloed Flats	256	366	366	14	121	274
06.46 - Markville Flats	98	98	98	9	76	74
06.47 - Paul Krugersoord	31	31	31	2	23	23
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	142	937	853
06.54 - Gledenhuys Garden Flats	1 145	1 209	1 209	97	902	907
06.55 - Tilla Court Flats	–	–	–	–	–	–
06.56 - Izia Court Flats	199	199	199	18	158	149
06.57 - Wally Hayward Gardens	1 001	1 035	1 035	87	802	776
06.58 - Beacon House	141	151	151	13	117	114
06.59 - Cora Erasmus Flats	136	141	141	12	109	106
06.60 - Kruinhof Cottages	324	330	330	28	248	248
06.61 - Wannenburg Flats	476	491	491	42	375	369
06.62 - Klopper Park Houses	32	32	32	3	26	24
06.63 - Dukathole Hostel	–	–	–	–	–	–
06.64 - Castle Hostel	–	–	–	–	–	–
06.65 - Support Services	776	772	772	68	613	579
06.66 - Regional Operations	94	103	103	9	84	77
06.67 - Support Services South	–	–	–	–	–	–
06.68 - Residential Units South	–	–	–	–	–	–
06.69 - Hostel No 1: Thokoza	535	529	529	37	(156)	397
06.70 - Hostel No 2: Thokoza	–	–	–	–	–	–
06.71 - Hostel No 3: Thokoza	–	–	–	–	–	–
06.72 - Parkland Mews	274	3 246	3 246	289	2 601	2 434
06.73 - Thokoza Mews	11 586	7 625	7 625	2 797	2 939	5 719
06.74 - Eden Mews	745	3 509	3 509	(2 145)	4 191	2 632
06.75 - Silverkroon Flats	13	17	17	159	165	13
06.76 - Van Dykpark Simplexes	68	68	68	6	54	51
06.77 - Olivia Court Flats	61	61	61	5	49	46
06.78 - Sotho Flats	73	71	71	6	50	53
06.79 - Mguni Flats	471	591	591	51	459	443
06.80 - Delmore Flats And Houses	193	193	193	17	153	145
06.81 - Flats: Rome Place	181	192	192	10	91	144
06.82 - Flats: Down Town	353	353	353	31	281	265
06.83 - Flats: Reiger Park	4 314	4 398	4 398	380	3 424	3 298
06.84 - Vosloorus Flats	16	28	28	3	27	21
06.85 - Sub Economic Flats - Scribante	666	674	674	54	511	506

06.86 - Clover Hostel	8 858	7 826	7 826	739	6 651	5 870
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	73	61
06.92 - Sotho Hostel	3 443	2 871	2 871	287	2 582	2 153
06.93 - Stirtonville	18	18	18	2	15	14
06.94 - Sub Economic - Simplex Units	11	11	11	1	7	8
06.95 - Sub Economic Houses - Sky Street	735	735	735	65	584	551
06.96 - Khutsong Ladies	–	–	–	–	–	–
06.97 - Buya Futhi	640	640	640	49	450	480
06.98 - Ncp Hostel	–	–	–	–	–	–
06.99 - Kwesine Hostel	–	–	–	–	–	–
06.100 - Kwa Masibuki Hostel	–	–	–	–	–	–
06.101 - Corrie Oberholzer Flats	149	161	161	19	114	121
06.102 - Driehoek Flats	51	54	54	5	45	41
06.103 - Tedstone Houses	222	230	230	18	163	172
06.104 - Davin Court Flats	205	209	209	23	218	156
06.105 - Queens Court Flats	–	–	–	–	–	–
06.106 - Assisted Human Settlements: Palm Ridge	12	12	12	1	9	9
06.107 - Assisted Human Settlements: Katlehong	–	–	–	–	–	–
06.108 - Strategy And Macro Planning	–	–	–	–	–	–
06.109 - Support Services	392 842	382 150	382 150	3 299	219 780	315 618
06.110 - Hod	162 141	162 283	160 125	4 482	44 652	121 173
06.111 - Urban Management	–	–	–	–	–	–
06.112 - Ceo	–	–	–	–	–	–
06.113 - Cfo	25 645	25 546	35 546	(48)	17 117	21 659
06.114 - Finance	21 395	18 803	20 036	1 281	12 411	14 410
06.115 - Supply Chain	14	48	48	(5)	25	36
06.116 - It	–	–	–	–	–	–
06.117 - Hr	–	–	–	–	–	–
06.118 - Communications	16 267	9 301	9 301	1 353	12 252	6 976
06.119 - Development	–	–	–	–	–	–
06.120 - Pharoe Park	15 111	19 849	19 849	227	4 175	14 887
06.121 - Airport Park	14 154	13 748	13 748	195	7 060	10 311
06.122 - Delville	11 156	16 055	16 055	748	7 231	12 042
06.123 - Chris Hani	–	–	–	–	–	–
06.124 - Property Management	–	–	–	–	–	–
Vote 07 - Finance And Strategy	**11 421 871**	**13 286 899**	**13 221 722**	**1 554 402**	**10 389 711**	**10 397 792**
07.1 - Crm Strategic Planning	–	–	–	–	–	–
07.2 - Dh Budget & Management Accounting	1 827 784	1 796 381	1 796 381	598 515	1 796 062	1 796 198
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	865 802
07.11 - Municipal Services	–	–	–	–	–	–
07.12 - Revenue Enhancement	(24)	–	233	–	1 476	58
07.13 - Valuation	–	–	–	–	–	–
07.14 - Billing Benoni	951 599	982 102	981 229	96 071	880 039	736 358
07.15 - Billing Brakpan	385 771	469 325	463 690	42 898	400 919	350 585
07.16 - Billing Nigel	149 891	167 130	166 131	16 920	158 611	125 098
07.17 - Billing Springs	454 663	489 430	475 776	44 138	407 424	363 659
07.18 - Billing Kemptonpark	2 269 622	2 449 237	2 461 817	246 770	2 168 401	1 840 073
07.19 - Billing Tembisa	9	32	1	0	0	16

07.20 - Billing Lethabong	483 137	531 497	521 309	44 398	416 500	396 076
07.21 - Administration East	–	–	–	–	–	–
07.22 - Billing Alberton	1 047 488	1 093 535	1 082 864	96 686	849 877	817 484
07.23 - Billing Boksburg	1 513 423	1 612 883	1 606 416	154 995	1 399 174	1 208 045
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	2 387 921	204 788	1 769 604	1 807 452
07.41 - Dh Treasury	117 081	1 000	4 553	4 039	52 973	1 638
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	4 184	31 903	89 250
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**	**237 627**	**18 980**	**185 225**	**174 293**
08.1 - Outdoor Advertising Corporate	–	–	–	–	–	–
08.2 - Build Control Corporate	–	–	–	–	–	–
08.3 - City Planning Operations Corporate	–	–	–	–	–	–
08.4 - Geo Informatics Corporate	62	75	75	(15)	30	57
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	100	12	148	56
08.10 - Build Control Benoni	3 482	2 711	2 711	324	2 986	2 033
08.11 - Build Control Brakpan	840	655	611	129	602	480
08.12 - Build Control Nigel	690	607	531	28	298	436
08.13 - Build Control Springs	1 878	1 021	1 260	220	1 175	826
08.14 - City Planning East	–	–	–	–	–	–
08.15 - City Planning Benoni	2 648	798	5 893	27	4 669	1 872
08.16 - City Planning Brakpan	1 047	208	585	12	573	250
08.17 - City Planning Nigel	(351)	345	98	9	77	197
08.18 - City Planning Springs	2 991	152	2 033	14	1 980	584
08.19 - Outdoor Adverting North	433	350	350	47	435	263
08.20 - Building Control Edenvale	2 598	1 794	2 130	177	2 400	1 430
08.21 - Building Control Kempton Park	9 190	8 870	7 500	1 861	7 545	6 310
08.22 - City Planning Tembisa	67	3	100	9	74	26
08.23 - City Planning Kempton Park	10 382	712	6 755	52	6 537	2 044
08.24 - City Planning Edenvale	6 239	551	1 318	48	1 296	605
08.25 - Outdoor Advertising South	524	443	700	11	921	397

08.26 - Building Control Alberton	3 862	2 211	2 711	336	2 860	1 784
08.27 - Building Control Boksburg	4 081	4 118	4 118	402	3 731	3 089
08.28 - Building Control Germiston	2 778	2 644	3 220	674	3 644	2 127
08.29 - City Planning Alberton	2 169	514	2 676	13	2 559	926
08.30 - City Planning Boksburg	1 938	386	812	86	1 044	396
08.31 - City Planning Germiston	963	473	639	–	638	396
08.32 - Enterprise	2 842	1 300	1 300	260	1 563	975
08.33 - Research	–	–	–	–	–	–
08.34 - Aerotropolis	–	–	–	–	–	–
08.35 - Projects	–	–	–	–	–	–
08.36 - Governance	–	–	–	–	–	–
08.37 - Investment	–	–	–	–	–	–
08.38 - Support	9 920	9 597	9 597	771	6 276	7 332
08.39 - Hod's Office	145 617	86 811	86 811	5 983	54 678	66 661
08.40 - Spring Fresh Produce Market	39 949	38 626	34 176	2 727	26 485	28 630
08.41 - Governance & Complaince	–	–	–	–	–	–
08.42 - Portfolio Advisory Services Division	–	–	–	–	–	–
08.43 - Dh Property Management	50 212	57 202	57 202	4 603	48 768	42 902
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	157	1 232	1 210
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**	**798 475**	**88 120**	**476 060**	**515 801**
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	48	200	137
09.11 - Emergency Logistics	–	–	–	–	–	–
09.12 - Emergency Planning	–	–	–	–	–	–
09.13 - Emergency Codes - East	2 720	2 717	2 717	127	2 285	2 038
09.14 - Emergency Codes - North	1 520	209	209	116	763	157
09.15 - Emergency Codes - South	5 176	4 044	4 044	399	3 344	3 033
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	54	520	226
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	–	–	64
09.30 - Springs Station	1 037	77	77	35	173	58
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	259	1 151	707
09.36 - Bonaero Park Station	–	–	–	–	–	–
09.37 - Edenvale Station	62	119	119	4	48	89
09.38 - Farrarmere Station	–	–	–	–	–	–
09.39 - Kempton Park Station	1	32	32	–	1	24
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	–	273	481
09.50 - Boksburg Central Station	79	372	372	10	86	279
09.51 - Germiston Central Station	1 462	134	134	–	300	101
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	397 549	50 515	50 515	157 516
09.68 - Operations & Special Services East	130 043	39 722	2 936	7 228	128 161	20 597
09.69 - Operations & Special Services North	32 969	40 716	426	455	3 075	20 465
09.70 - Operations & Special Services South	29 194	37 115	426	451	3 186	19 620
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	29 000
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	1 811	17 682	17 560
09.81 - Licencing Brakpan	9 158	8 447	8 447	839	8 295	6 336
09.82 - Licencing Nigel	12 364	10 262	10 262	729	9 707	7 696
09.83 - Licencing Springs	16 388	14 493	14 493	1 171	13 879	10 870
09.84 - Testing Station Benoni	6 971	7 400	7 400	550	4 470	5 550
09.85 - Testing Station Brakpan	4 451	5 202	5 202	446	3 718	3 902
09.86 - Testing Station Nigel	3 311	3 130	3 130	246	2 505	2 348
09.87 - Testing Station Springs	6 493	6 108	6 108	535	4 791	4 581

09.88 - Dh Licensing	45 468	53 731	53 731	3 885	39 219	40 298
09.89 - Licencing Kempton Park	16 870	15 591	15 591	1 410	11 914	11 693
09.90 - Licencing Lethabong	9 978	9 806	9 806	790	8 135	7 355
09.91 - Testing Station Kempton Park	9 308	9 974	9 974	875	7 056	7 480
09.92 - Testing Station Lethabong	6 002	5 872	5 872	415	3 889	4 404
09.93 - Licencing Alberton	32 222	30 712	30 712	2 767	24 691	23 034
09.94 - Licencing Boksburg	41 742	47 361	47 361	3 172	32 287	35 521
09.95 - Licencing Germiston	33 883	42 582	42 582	3 049	26 786	31 937
09.96 - Licencing Bedfordview Dltc	28 623	24 814	24 814	2 795	22 552	18 610
09.97 - Testing Station Alberton	6 983	7 815	7 815	664	5 019	5 861
09.98 - Licencing Thembisa Dltc	5 072	2 800	2 800	413	3 927	2 100
09.99 - Testing Station Thembisa Mvra	4 652	2 586	2 586	496	3 768	1 939
09.100 - Testing Station Boksburg	5 644	6 085	6 085	425	3 735	4 564
09.101 - Testing Station Germiston	5 647	5 501	5 501	551	4 448	4 125
09.102 - Testing Station Bedfordview Mvra	4 010	4 597	4 597	381	3 199	3 447
Vote 10 - Community Services	**286 184**	**293 923**	**294 039**	**4 875**	**127 055**	**266 733**
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	–	199	875
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	1 767	19 303	17 638
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	33	367	297
10.25 - Env Health - Reg Management	1 727	895	895	128	1 289	660
10.26 - Env Health - North 2	–	–	–	–	–	–
10.27 - Env Health - Reg Management	1 488	794	794	106	827	595
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	345
10.54 - Metro Parks: Daveyton/Etwatwa	8	9	9	1	3	7
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	981	9 718	7 545
10.58 - Cemeteries: Duduza	2 751	2 483	2 483	297	2 517	1 862
10.59 - Cemeteries: Nigel	–	–	–	–	–	–
10.60 - Parks North: Boksburg Parks Management	–	–	–	–	–	–
10.61 - Parks Nothern Reg: Parks & Open Spaces 1	235	328	328	28	272	246
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	96	1 032	2 702
10.65 - Cemeteries Nothern: Areas 2	16	9	9	2	12	7
10.66 - Parks Nothern Region: Management	924	393	393	109	151	295
10.67 - Parks South Reg: Parks & Open Spaces 1	158	147	147	2	130	110
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	276	2 449	2 583
10.71 - Cemeteries Areas 2	1 389	1 521	1 521	83	929	1 141
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	2	11	10
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	1	12	18
10.81 - Arts & Culture Management South	–	–	–	–	–	–
10.82 - Dh Libraries & Information Services	9 043	11 052	11 168	176	4 163	7 580
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	21	138	127
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	–	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	2	12	5
10.97 - Boksburg City Library	19	27	27	–	1	19
10.98 - Vosloorus Branch Library	–	–	–	–	–	–
10.99 - Dinwiddie Library	–	1	1	–	–	1
10.100 - Leondale Library	521	329	329	27	220	257
10.101 - Spruitview Library	–	–	–	–	–	–
10.102 - Regional Executive Manager: South	0	–	–	–	0	–

10.103 - Regional Executive Manager: East	124	101	101	10	90	101
10.104 - Sports & Recreation Management East	–	–	–	–	–	–
10.105 - Benoni: Sports Grounds	37	30	30	1	10	20
10.106 - Brakpan: Sports Grounds	39	39	39	–	38	30
10.107 - Duduza Sports Grounds	39	43	43	3	15	28
10.108 - Kwa Thema Sports Grounds	68	69	69	5	28	65
10.109 - Mackenzieville Sports Grounds	9	12	12	–	7	8
10.110 - Nigel Sports Grounds	15	27	27	5	13	14
10.111 - Springs: Sport Grounds	2	–	–	–	3	–
10.112 - Duduza Multi Purpose Centre	39	47	47	1	7	36
10.113 - Actonville Sport Grounds	30	40	40	1	30	33
10.114 - Chris Hani Sport Facility	–	–	–	–	–	–
10.115 - Dh Operations	–	–	–	–	–	–
10.116 - Tsakane Stadium	253	239	239	7	73	195
10.117 - Brakpan Indoor Centre	65	62	62	16	51	41
10.118 - Faranani Indoor Sport Centre	52	62	62	5	44	46
10.119 - Swimming Pools: Daveyton	(120)	756	756	–	5	567
10.120 - Swimming Pools: Etwatwa	–	–	–	–	–	–
10.121 - Swimming Pools: Springs	122	60	60	–	1	45
10.122 - Geluksdal Services Centre	15	20	20	2	9	15
10.123 - Com Centre: Actonville	45	46	46	7	33	40
10.124 - Com Centre: Geluksdal	23	–	–	6	25	–
10.125 - Com Centre: Alra Park	12	3	3	0	7	2
10.126 - Com Centre: Bakerton	56	40	40	6	31	35
10.127 - Monty Motloung Hall	30	51	51	7	30	38
10.128 - Springs Civic Hall	139	152	152	46	61	114
10.129 - Kwa Thema Hall	44	41	41	5	25	30
10.130 - Com Centre: Duduza	8	1	1	–	9	1
10.131 - Com Centre: Jameson Park	–	4	4	–	–	3
10.132 - Com Centre: Mackenzieville	14	0	0	3	9	0
10.133 - Com Centre: Mbikwa Cindi	18	21	21	1	18	16
10.134 - Com Centre: Stompie Skosana	14	0	0	–	14	0
10.135 - Com Centre: Tsakane	23	0	0	2	22	0
10.136 - Com Centre: Victor Ndlazilwane	28	32	32	4	20	24
10.137 - Com Halls: Springs	12	0	0	–	9	0
10.138 - Wattville Day Care Centre	12	20	20	2	11	15
10.139 - Youth Centre: Daveyton	22	15	15	3	12	11
10.140 - Youth Centre: Wattville	19	1	1	1	12	1
10.141 - Regional Executive Manager: North	244	289	289	21	191	217
10.142 - Lawnmower Services North	–	–	–	–	–	–
10.143 - Barnard Stadium	802	769	769	330	1 724	577
10.144 - Tembisa Sports Grounds	152	169	169	25	156	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	6	14	1
10.150 - Com Centre: Olifantsfontein	37	11	11	6	21	8
10.151 - Com Centre: Rabasutho	83	30	30	20	70	22
10.152 - Com Centre: Wynand Marais	76	3	3	3	54	2
10.153 - Com Centre: Winnie Mandela	46	15	15	4	35	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	3	17	25
10.157 - Bedfordview Hall	36	16	16	6	26	12
10.158 - Primrose Hall	47	31	31	–	35	23
10.159 - Com Centre: Edenvale	154	142	142	16	124	107
10.160 - Hall: Edenvale	15	0	0	1	9	0
10.161 - Hall: Tembisa Council	20	2	2	5	44	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	30	190	232
10.166 - Boksburg: Other Sports Grounds	–	–	–	–	–	–
10.167 - P.G. Park Sports Grounds	60	40	40	6	39	30
10.168 - Reigerpark Sports Grounds	26	0	0	0	11	0
10.169 - Sunward Park Sports Grounds	–	–	–	–	–	–
10.170 - Vosloorus Sports Grounds	–	–	–	–	–	–
10.171 - Elsburg Sports Club	–	–	–	–	–	–
10.172 - Germiston Stadium	244	281	281	1	170	210
10.173 - Northern Sports Grounds	–	–	–	–	–	–
10.174 - Thokoza Sport Facility	207	198	198	28	189	148
10.175 - Swimming Pools: Delville	22	–	–	–	–	–
10.176 - Com Hall: Brackenhurst	56	25	25	14	50	19
10.177 - Com Hall: Reigerpark	8	126	126	0	2	94
10.178 - Com Hall: Vosloorus	36	12	12	2	21	9
10.179 - Com Hall: Vosloorus Civic Centre	59	30	30	7	55	22
10.180 - Hall: Germiston	37	31	31	2	28	23
10.181 - Hall: Dh Williams	38	19	19	5	19	14
10.182 - Hall: Dinwiddie	28	22	22	2	27	16
10.183 - Hall: Elsburg	8	10	10	–	13	8
10.184 - Hall: Leondale	39	20	20	6	19	15
10.185 - Hall: Palm Ridge	49	34	34	4	23	25
10.186 - Hall: Tsolo	26	28	28	2	20	21
10.187 - Hall: Zonkizizwe	11	8	8	1	6	6
10.188 - Hall: Germiston City	–	–	–	–	–	–
10.189 - Hall: Old Alberton Town	142	110	110	29	99	83
10.190 - Civic Centre Boksburg	150	151	151	6	103	113
10.191 - Hall: Boksburg City	52	48	48	9	48	36
10.192 - Hall: Nguni	7	4	4	–	3	3
10.193 - Recreational Facilities	–	–	–	–	–	–
10.194 - Post Office Theatre	19	22	22	(8)	5	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	–	–	9 150
10.199 - Support Services: East	–	–	–	–	–	–
10.200 - Support Services: North	–	–	–	–	–	–
10.201 - Hod: Srac	14 506	16 500	16 500	–	–	12 375
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**	**132 288**	**9 128**	**61 942**	**95 720**
11.1 - Management	31 580	37 000	37 000	–	23 839	34 262
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	–	109	101
11.12 - Manager: Organisational Support	–	–	–	–	–	–
11.13 - Snr Man: Organisational Legal Compliance	0	–	–	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	62 359	8 100	34 026	36 890
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	1 095	4 568	24 063
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	709	(68)	765	403
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**	**963 517**	**(50 682)**	**443 863**	**598 897**
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	17 794	196 130	64 888
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	503	1 004	5 572
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	17	146
12.40 - Operations: North	13	13	13	–	5	10
12.41 - R & Sw: Planning: North	35 070	21 518	10 759	1 373	8 852	13 448
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	(1 106)	1 150	2 326	7 326
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	186	191
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	1 318	6 600	7 360
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	(73 498)	223 072	492 340
12.73 - Bus Service Brakpan		–	–	–	–	–	–
12.74 - Bus Service Boksburg		–	–	–	–	–	–
12.75 - Bus Service: Germiston		8 207	12 323	5 823	653	5 671	7 617
Vote 13 - Not Defined 1		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Not Defined 2		**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		–	–	–	–	–	–
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							
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
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							
04.57 - Erlab - Roossenekal							
Total Revenue by Vote	2	**57 239 723**	**67 983 254**	**68 924 241**	**6 846 384**	**50 853 404**	**52 018 213**
Expenditure by Vote	1						
Vote 01 - Executive & Council		**406 293**	**482 047**	**494 272**	**34 832**	**308 551**	**360 409**
01.1 - Hod Chief Operating Officer		–	–	–	–	–	–
01.2 - Support Staff Chief Operating Officer		–	–	–	–	–	–
01.3 - Mayor's Office		80 021	92 568	104 080	6 713	54 870	68 096
01.4 - Mayco		–	28	28	–	–	21
01.5 - Cped		1 294	1 518	1 518	107	981	1 139
01.6 - Safety		1 592	1 521	1 521	106	1 751	1 141
01.7 - Energy		1 264	1 535	1 572	126	1 005	1 176

01.8 - Environ	1 274	1 520	1 520	120	994	1 140
01.9 - Finance	1 408	1 520	1 520	106	984	1 140
01.10 - Health	1 266	1 550	1 593	106	985	1 189
01.11 - Hsettl	1 275	1 521	1 517	113	988	1 140
01.12 - Transport	980	1 537	1 537	126	89	1 153
01.13 - Roads	1 283	1 528	1 452	126	1 002	1 095
01.14 - Shrac	1 277	1 520	1 520	113	988	1 140
01.15 - Capital Expenditure Labour	–	–	–	–	–	–
01.16 - Caucuses: Anc	1 722	1 938	1 938	114	1 275	1 453
01.17 - Caucuses: Da	217	1 517	1 517	28	142	1 138
01.18 - Caucuses: Eff	139	717	717	24	112	538
01.19 - Caucuses: Minority Party 1	161	349	349	–	172	262
01.20 - Caucuses: Minority Party 2	198	683	683	20	76	512
01.21 - Chief Whip	21 543	24 960	24 960	1 699	15 568	18 720
01.22 - Gender Committee	55	62	62	–	–	47
01.23 - Hod Legislature	117 199	148 745	149 071	10 736	92 754	111 665
01.24 - Oversight Chairpersons	22 759	33 581	33 581	1 631	17 227	25 186
01.25 - Mpac	–	12	12	–	–	9
01.26 - Part-Time Councilors	133 556	142 808	143 307	11 324	105 004	107 231
01.27 - Speaker	3 809	4 121	4 356	418	2 740	3 150
01.28 - Beboni	18	45	45	–	7	33
01.29 - Springs	219	48	48	–	10	36
01.30 - Kwa-Tema	12	50	50	–	7	37
01.31 - Thembisa	17	52	52	6	6	39
01.32 - Alberton	127	308	308	59	91	231
01.33 - Germiston	11 607	14 185	13 840	911	8 722	10 553
01.34 - Hod Office Of The Ombudsman	–	–	–	–	–	–
01.35 - Support Staff Office Of The Ombudsman	–	–	–	–	–	–
Vote 02 - Office Of The City Manager	**20 240**	**6 545**	**8 095**	**1 236**	**3 252**	**5 696**
02.1 - City Manager Administration	15 212	435	1 935	821	848	1 076
02.2 - Dh Organisational Architecture	400	593	643	101	424	482
02.3 - Dh Stakeholder Management	–	34	34	–	–	26
02.4 - Hod: Executive Secretariat Services	4 628	5 483	5 483	314	1 981	4 112
Vote 03 - Energy	**23 487 261**	**27 001 543**	**27 016 044**	**2 031 868**	**16 928 306**	**19 997 671**
03.1 - Alternative And Renewable Energy	442 983	422 224	422 066	27 518	220 233	305 653
03.2 - Energy Business Strategy & Development	242	714	1 450	120	1 150	720
03.3 - Governance & Compliance	–	–	–	–	–	–
03.4 - Operations & Maintenance	21 858 204	25 233 358	25 117 052	1 846 798	15 670 681	18 653 347
03.5 - Benoni Chief Area Engineer	62	193	193	–	32	145
03.6 - Benoni Operations And Maintenance	131 399	112 072	135 527	52 686	136 631	94 840
03.7 - Benoni Protection; Test And Metering	3 301	3 446	3 446	178	689	2 485
03.8 - Benoni Support Services	11 801	11 992	11 992	2 435	9 684	8 667
03.9 - Brakpan Chief Area Engineer	121	185	185	12	72	139
03.10 - Brakpan Operations And Maintenance	117 194	127 806	146 540	11 989	92 654	100 356
03.11 - Brakpan Protection; Test And Metering	739	2 279	2 279	–	2 220	1 643
03.12 - Brakpan Support Services	3 529	3 538	3 538	–	3 500	2 568
03.13 - Springs Chief Area Engineer	44	163	163	–	18	122
03.14 - Springs Operations And Maintenance	80 698	89 795	91 548	8 091	73 897	67 594
03.15 - Springs Support Services	12 783	12 932	12 932	1 430	10 311	9 324
03.16 - Kempton Park Chief Area Engineer	89	182	182	–	72	136
03.17 - Kemptonpark Operations And Maintenance	114 485	174 623	199 942	7 299	148 613	137 028
03.18 - Kemptonpark Protect; Test And Metering	3 238	3 339	3 339	–	359	2 407
03.19 - Kemptonpark Support Services	2 467	2 499	2 499	–	132	1 805
03.20 - Tembisa Chief Area Engineer	43	229	229	–	30	172
03.21 - Tembisa Operations And Maintenance	75 375	84 657	88 089	6 378	66 117	64 163
03.22 - Tembisa Protection; Test And Metering	563	613	613	–	531	442
03.23 - Tembisa Support Services	1 056	1 131	1 131	–	1 008	819
03.24 - Edenvale Chief Area Engineer	98	158	158	1	99	119
03.25 - Edenvale Operations And Maintenance	56 019	64 569	62 386	4 951	47 249	47 682

03.26 - Edenvale Protection; Test And Metering	2 018	2 337	2 337	–	1 570	1 685
03.27 - Edenvale Support Services	2 889	2 922	2 922	7	2 025	2 110
03.28 - Alberton Chief Area Engineer	38	140	140	2	16	105
03.29 - Alberton Operations And Maintenance	67 673	77 325	81 817	6 753	60 158	59 117
03.30 - Alberton Operations And Maintenance	11 819	11 893	11 893	1 080	10 914	8 690
03.31 - Alberton Protection; Test And Metering	2 687	2 748	2 748	–	1 912	1 981
03.32 - Alberton Support Services	2 932	2 940	2 940	2	2 899	2 134
03.33 - Boksburg Chief Area Engineer	18	238	238	17	17	178
03.34 - Boksburg Operations And Maintenance	79 273	90 357	88 535	6 852	65 737	67 121
03.35 - Boksburg Protection; Test And Metering	5 971	6 151	6 151	1 389	4 377	4 435
03.36 - Boksburg Support Services	13 003	13 035	13 035	256	11 978	9 400
03.37 - Germiston Chief Area Engineer	69	167	167	–	52	125
03.38 - Germiston Operations And Maintenance	172 375	173 443	194 236	13 813	107 016	134 981
03.39 - Germiston Protection; Test And Metering	4 401	4 508	4 508	57	413	3 254
03.40 - Germiston Support Services	55 015	55 058	55 058	12 709	52 773	39 697
03.41 - Projects And Electricity Master Planning	16 686	18 670	18 890	1 590	12 499	14 038
03.42 - Dh Project And Elec Mast Planning	4 567	5 055	5 055	–	1 336	3 669
03.43 - Brakpan Projects And Elec Mast Planning	838	2 141	2 141	28	456	1 560
03.44 - Springs Proj And Electcity Master Planning	3 410	2 673	2 673	160	1 755	1 949
03.45 - Kempton Park Proj And Elec Mast Planning	3 233	2 571	33 910	–	378	9 702
03.46 - Tembisa Proj And Elect Mast Planning	475	590	590	–	554	430
03.47 - Edenvale Proj And Elect Mast Planning	456	3 566	3 566	138	241	2 584
03.48 - Alberton Proj & Elec Mast Planning	646	3 342	3 342	78	345	2 430
03.49 - Boksburg Proj And Elec Mast Planning	2 775	2 798	2 798	137	1 398	2 042
03.50 - Germiston Proj & Elec Mast Planning	2 885	3 977	3 977	170	1 523	2 879
03.51 - Springs Protection; Test And Metering	3 399	3 479	3 479	371	676	2 508
03.52 - Revenue Services	111 954	180 912	186 680	15 000	87 812	134 907
03.53 - Benoni Revenue Services	–	79	79	–	–	59
03.54 - Brakpan Revenue Services	–	4	4	–	–	3
03.55 - Springs Revenue Services	–	48	48	–	–	34
03.56 - Kempton Park Revenue Services	–	53	53	–	–	38
03.57 - Tembisa Revenue Services	–	2	2	–	–	1
03.58 - Edenvale Revenue Services	–	16	16	–	–	11
03.59 - Alberton Revenue Services	–	15	15	–	–	11
03.60 - Boksburg Revenue Services	–	2	2	–	–	1
03.61 - Germiston Revenue Services	–	32	32	–	–	23
03.62 - Corporate Support Services	11 040	12 937	11 956	1 059	8 663	9 459
03.63 - Capital Expenditure Labour	(15 835)	(41 761)	(41 761)	–	–	(31 321)
03.64 - Training Centre - Benoni	–	24	24	–	–	17
03.65 - Hod	4 018	4 360	4 270	314	2 829	3 248
Vote 04 - Water And Sanitation	**12 328 735**	**14 307 106**	**15 213 904**	**1 168 592**	**8 853 177**	**10 130 186**
04.1 - Dh Governance & Compliance	7 461	12 644	12 317	760	6 358	9 401
04.2 - Regional Services East	1 027 293	1 023 793	1 498 811	105 081	578 824	886 599
04.3 - Daveyton Depot	36 314	82 007	41 857	2 967	15 062	51 468
04.4 - Nigel / Duduza / Tsakane Depot	58 741	62 467	62 842	6 056	45 019	46 944
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	113 137	128 997	127 409	12 176	88 299	96 351
04.6 - Tembisa / Olifantsfontein Depot	87 360	93 018	69 493	6 869	53 600	63 883
04.7 - Kempton Park Depot	60 067	79 466	77 423	6 170	47 257	60 093
04.8 - Edenvale / Boksburg Depot	63 903	71 358	73 454	4 604	49 250	54 043
04.9 - Administration South	2 086	2 355	2 406	223	1 754	1 779
04.10 - Regional Services South	45 937	49 725	50 725	–	46 678	37 544
04.11 - Alberton / Kathelong Depot	82 655	99 535	107 202	8 603	64 847	76 549
04.12 - Vosloorus Depot	57 586	65 218	70 766	4 699	46 172	50 301
04.13 - Germiston / Boksburg Depot	75 244	103 184	112 893	7 627	70 297	82 154
04.14 - Dh Planning Water Management	64 472	73 787	74 323	6 667	40 964	55 480
04.15 - Dh Projects	15	86	86	–	11	64
04.16 - Administration East	23 373	26 331	26 335	1 722	16 523	19 752
04.17 - Dh Water Operations	6 284	6 115	6 115	552	5 508	4 586
04.18 - Dh Water Revenue Management	7 381 528	8 407 226	8 956 941	599 100	5 212 895	5 619 066

04.19 - Administration North	–	–	–	–	–	–
04.20 - Water Quality North	6 875	6 373	7 873	1 088	2 260	5 155
04.21 - Regional Services North	1 384 259	1 508 522	1 508 522	127 416	1 146 742	1 131 392
04.22 - Water Quality South	95 554	113 133	116 657	10 281	79 670	85 744
04.23 - Hod: Water & Sanitation	364 482	580 499	544 362	89 793	246 941	419 927
04.24 - Capital Expenditure Labour	–	(835)	(835)	–	–	(627)
04.25 - Customer Care	–	–	–	–	–	–
04.26 - 3	13	80	80	–	–	60
04.27 - Md	5 812	12 857	6 619	436	4 300	8 083
04.28 - Administration	4 765	11 889	9 130	392	3 137	8 227
04.29 - Finance	85 399	93 910	102 894	3 645	37 259	72 679
04.30 - Supply Chain	20 890	14 577	16 025	1 087	10 070	11 295
04.31 - Information Systems	18 240	15 551	22 434	768	9 350	13 384
04.32 - Loss Control	48 864	54 719	54 704	7 697	37 723	41 036
04.33 - Csi	1 914	3 190	3 057	106	1 170	2 360
04.34 - Executive Officer Development	29	29	154	2	28	53
04.35 - Outfall Sewers	11 057	23 899	33 482	222	34 136	20 320
04.36 - Project Services	3 658	9 015	4 454	309	3 281	5 621
04.37 - Project Management	18 306	21 587	28 473	1 780	15 938	17 912
04.38 - Monitor Stations	1 678	5 175	2 479	859	1 947	3 207
04.39 - Research And Development	3 892	6 261	6 284	322	2 928	4 701
04.40 - Hr - Personnel Total	16 680	25 522	24 149	1 675	13 907	18 798
04.41 - Marketing Total	4 909	6 823	6 636	327	4 060	5 071
04.42 - Health And Safety Total	6 747	18 779	18 816	582	7 059	14 094
04.43 - Ho Technical	19 772	29 909	28 750	1 574	14 958	22 142
04.44 - Projects Technical	16 679	37 509	42 446	1 212	11 195	29 366
04.45 - Contracts	8 132	24 651	22 651	1 438	8 923	17 988
04.46 - Pump Repair Workshop	5 615	5 482	5 754	475	4 166	4 180
04.47 - Pumpstations Benoni	26	26	70	2	22	30
04.48 - Pumpstations Olifantsfontein	216	973	2 133	414	517	1 020
04.49 - Benoni Tech Workshop	109	110	212	9	90	108
04.50 - Olifantsfontein Tech Workshop	5 629	9 953	4 994	1 136	1 778	6 225
04.51 - Waterval Tech	23 934	22 059	22 513	2 375	12 092	16 658
04.52 - J P Techncial Workshop	36 661	15 876	12 941	181	6 809	11 173
04.53 - Pumpstations Jp Marais	2 463	3 444	3 601	676	1 796	2 622
04.54 - Vlakplaats Tech Workshop	29 969	22 823	26 793	1 186	13 833	18 110
04.55 - Pumpstations Vlapkplaats	28	28	66	2	24	31
04.56 - Laboratory Services - Internal	54 535	61 077	60 742	5 828	43 976	45 724
04.57 - Erlab - Roossenekal	9 550	4 075	18 623	2 380	12 415	6 693
04.58 - Laboratory Services - External	6 468	7 839	21 868	3 554	8 854	9 387
04.59 - Lab Business Dev - Internal	22 640	26 737	26 764	1 914	17 298	20 060
04.60 - Lab Business Dev - External	1 041	4 942	5 535	174	2 346	3 855
04.61 - Fleet	15 421	18 305	18 010	2 807	12 490	13 655
04.62 - Ho Ops	9 664	13 326	13 529	845	8 107	10 046
04.63 - Esther Park	5 880	7 897	8 933	731	5 278	6 182
04.64 - Olifantsfontein	139 178	227 555	145 422	42 697	106 865	150 133
04.65 - Hartebeestfontein	70 354	89 243	93 922	6 139	55 859	68 102
04.66 - Greater Jhb Metro	16 232	20 729	14 365	664	7 061	13 956
04.67 - Ancor	28 455	37 444	39 877	3 040	25 076	28 691
04.68 - Benoni	14 983	18 033	17 934	1 139	11 678	13 500
04.69 - C Grundling	14 506	17 573	19 506	1 181	11 204	13 663
04.70 - Heidelberg	23 469	29 491	25 952	2 221	18 074	21 234
04.71 - H Bickley	28 876	31 539	33 165	3 659	21 424	24 061
04.72 - Jan Smuts	15 741	22 891	21 435	2 855	14 525	16 804
04.73 - J P Marais	20 402	27 141	25 867	2 172	15 474	20 038
04.74 - Daveyton	17 702	22 333	26 315	2 722	16 824	17 745
04.75 - Rynfield	22 936	25 608	32 682	4 112	22 069	20 974
04.76 - Ratanda	16 042	18 969	20 415	1 201	11 136	14 589
04.77 - Tsakane	17 649	22 525	22 036	1 812	13 555	16 772

04.78 - Welgedacht	73 895	94 498	99 824	10 738	64 742	72 205
04.79 - Dekema	24 887	36 410	30 867	1 780	14 833	25 922
04.80 - Rondebult	21 596	25 485	28 643	1 650	16 048	19 904
04.81 - Vlakplaats	24 359	73 917	82 367	8 578	50 378	57 550
04.82 - Waterval	142 433	142 150	151 126	15 769	92 249	108 857
04.83 - Carl Grundling Maintenance	1 438	3 198	2 632	528	1 387	2 257
04.84 - Daveyton Maintenance	525	1 963	2 737	101	701	1 666
04.85 - Jp Marais Maintenance	8 575	59 539	20 723	1 064	15 652	34 950
04.86 - Jan Smuts Maintenance	474	3 252	1 959	–	590	2 116
04.87 - Heidelberg Maintenance	2 467	3 863	3 997	–	2 612	2 931
04.88 - Tsakane Maintenance	1 331	2 204	2 488	99	1 396	1 724
04.89 - Ratanda Maintenance	637	1 539	2 586	23	1 037	1 416
04.90 - Dekema Maintenance	5 139	7 741	5 846	655	1 840	5 332
04.91 - Rondebuild Maintenance	2 544	4 363	4 441	417	693	3 292
04.92 - F - Ww C:Sewerage	–	–	–	–	–	–
04.93 - F - Wa C:Water Distribut	–	–	–	–	–	–
Vote 05 - Waste Management	**2 448 917**	**2 549 672**	**2 624 802**	**233 934**	**1 987 469**	**1 951 033**
05.1 - Support Services	143 411	30 179	23 672	1 426	14 250	20 633
05.2 - Strategic Planning & Environment	–	2	2	–	–	1
05.3 - Conservation Areas North	–	–	–	–	–	–
05.4 - Dh Waste Management Strategic Planning	5 798	11 569	9 535	51	4 582	8 250
05.5 - Management	10	10	10	–	10	7
05.6 - Rehabilitation: Closed Sites	–	306	306	–	–	229
05.7 - Waste Disposal: Platkop	22 583	31 360	31 360	263	25 324	23 521
05.8 - Waste Disposal: Rietfontein	21 011	33 714	33 714	3 213	21 580	25 286
05.9 - Waste Disposal: Rooikraal	25 201	31 744	31 744	–	25 614	23 808
05.10 - Waste Disposal: Simmer & Jack	17 006	31 287	31 287	4 973	23 346	23 465
05.11 - Waste Disposal: Weltevreden	17 526	29 859	29 859	6 913	21 051	22 395
05.12 - Waste Disposal: Private Landfill Site	209 963	–	–	–	–	–
05.13 - Management	1 443 733	1 717 254	1 725 503	147 301	1 223 360	1 281 501
05.14 - Regional Management East	3	4	4	–	4	3
05.15 - Comprehensive Service-East	159 408	129 529	149 516	799	148 813	107 140
05.16 - Administration: Depot: Eastern	728	80	80	–	–	60
05.17 - Bulk Containers: Depot: Eastern	112 999	139 045	212 126	25 926	144 643	151 052
05.18 - Illegal Dumping: Depot: Eastern	3 977	3 845	–	–	–	961
05.19 - Litter Picking: Depot: Eastern	–	43	43	–	2	33
05.20 - Mini Disposal Sites: Depot: Eastern	10 751	10 467	28	–	–	2 631
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	–	–	18
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	–	–	28
05.27 - Mini Disposal Sites: Depot: West (East)	–	–	–	–	–	–
05.28 - Public Conveniences: Depot: West (East)	–	13	13	–	–	10
05.29 - Rounds Collection: Depot: Western (East)	–	45	45	–	2	34
05.30 - Comprehensive Service-Tembisa	122 016	108 601	108 592	8 779	108 362	81 444
05.31 - Administration: Depot: Northern	53	91	38	–	–	29
05.32 - Bulk Containers: Depot: Northern	–	–	–	–	–	–
05.33 - Litter Picking: Depot: Northern	441	82	82	–	–	61
05.34 - Rounds Collection: Depot: Northern	655	34	34	–	–	26
05.35 - Transfer Facilities: Northern	–	50	50	–	–	37
05.36 - Administration: Depot: North West	43	95	53	–	4	40
05.37 - Bulk Containers: North West	–	133	133	–	–	100
05.38 - Illegal Dumping: North West	–	–	–	–	–	–
05.39 - Litter Picking: North West	–	40	40	–	–	30
05.40 - Mini Disposal Sites: North West	–	45	45	–	–	34
05.41 - Rounds Collection: North West	336	–	–	–	–	–
05.42 - Transfer Facilities: North West	–	496	496	–	–	372

05.43 - Regional Management South	–	16	1	–	–	0
05.44 - Administration: Depot: Central	6	14	8	–	–	6
05.45 - Bulk Containers: Depot: Central	1 206	1 219	1 219	6	7	915
05.46 - Illegal Dumping: Depot: Central	13 917	14 503	–	–	–	3 626
05.47 - Litter Picking: Depot: Central	–	48	48	–	–	36
05.48 - Mini Disposal Sites: Depot: Central	13 429	12 991	–	–	–	3 248
05.49 - Rounds Collection: Depot: Central	54 991	49 267	49 267	3 079	49 078	36 950
05.50 - Administration: Depot: Western (South)	33	156	128	–	–	96
05.51 - Bulk Containers: Western (South)	–	–	–	–	–	–
05.52 - Illegal Dumping: Western (South)	1 695	1 655	16	–	–	422
05.53 - Litter Picking: Western (South)	51 472	54 334	54 334	22 461	52 421	40 751
05.54 - Rounds Collection: Western (South)	67 008	64 925	88 355	8 327	88 312	60 409
05.55 - Heading	(76 327)	–	–	–	–	–
05.56 - Hod: Waste Management	3 832	42 428	44 932	417	36 699	32 822
05.57 - Capital Expenditure Labour	–	(1 993)	(1 993)	–	–	(1 495)
05.58 - F - Waste C:Recycling	–	–	–	–	–	–
Vote 06 - Human Settlements	**492 157**	**485 402**	**505 572**	**45 522**	**339 123**	**370 396**
06.1 - Capital Expenditure Labour	–	(14 800)	(14 800)	–	–	(11 100)
06.2 - Comm & Realtions Management	87 429	107 140	101 484	9 314	76 497	77 245
06.3 - Support Services East	136	625	625	14	100	395
06.4 - Residentail Units East	2 887	10 637	6 737	–	–	3 840
06.5 - Hostels Daveyton	486	486	486	–	–	292
06.6 - Hostels Wattville Areas	607	608	608	–	–	365
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	–	–	408
06.19 - Pauline Davis Court	–	–	583	–	–	408
06.20 - Aligarh Court	–	–	–	–	–	–
06.21 - Farrarmere Gardens Houses	–	–	–	–	–	–
06.22 - Farrarmere Gardens Flats	–	–	–	–	–	–
06.23 - Roxana Flats	–	–	292	–	–	204
06.24 - Knights Bridge Flats	–	–	–	–	–	–
06.25 - Tweedypark Flats	–	–	583	–	–	408
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	–	–	63
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	–	–	204
06.47 - Paul Krugersoord	–	–	–	–	–	–
06.48 - Support Services North	28 025	33 437	32 912	2 279	21 021	24 630
06.49 - Residentail Units North	1 815	1 820	1 820	–	–	1 092
06.50 - Sethokga Hostel	707	713	713	–	–	428
06.51 - Ehlanzeni Hostel	826	835	835	–	–	501
06.52 - Vusimusi Hostel	420	420	420	–	–	252
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	3	7	564
06.64 - Castle Hostel	125	128	128	–	–	77
06.65 - Support Services	–	–	–	–	–	–
06.66 - Regional Operations	–	–	–	–	–	–
06.67 - Support Services South	106	1 000	1 028	–	48	611
06.68 - Residential Units South	679	900	1 000	–	–	590
06.69 - Hostel No 1: Thokoza	310	440	40	–	–	14
06.70 - Hostel No 2: Thokoza	206	253	253	–	–	152
06.71 - Hostel No 3: Thokoza	234	345	745	281	477	457
06.72 - Parkland Mews	–	–	–	–	–	–
06.73 - Thokoza Mews	–	–	–	–	–	–
06.74 - Eden Mews	–	–	–	–	–	–
06.75 - Silverkroon Flats	–	78	661	–	–	411
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	–	–	411
06.86 - Clover Hostel	60	70	70	–	–	42
06.87 - Ma Sisulu Ladies Home	252	184	184	–	–	110
06.88 - Nguni Hostel	335	350	350	–	–	210
06.89 - Peter Faber Hostel	56	65	65	–	–	39
06.90 - Police Barracks Hostel	148	170	170	–	–	102
06.91 - Salcast Hostel	64	77	77	–	–	46
06.92 - Sotho Hostel	223	300	300	–	–	180
06.93 - Stirtonville	–	–	–	–	–	–
06.94 - Sub Economic - Simplex Units	–	–	–	–	–	–
06.95 - Sub Economic Houses - Sky Street	–	–	–	–	–	–
06.96 - Khutsong Ladies	119	161	161	–	–	96
06.97 - Buya Futhi	178	240	240	–	–	144
06.98 - Ncp Hostel	131	160	160	–	–	96
06.99 - Kwesine Hostel	225	280	280	–	–	168
06.100 - Kwa Masibuki Hostel	188	230	230	–	–	138
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	21 448	1 522	13 347	16 485
06.109 - Support Services	173 689	200 614	217 585	22 243	144 402	162 284
06.110 - Hod	2 197	6 925	6 887	251	2 024	4 656
06.111 - Urban Management	–	1	1	–	–	1
06.112 - Ceo	2 225	2 149	4 963	(29)	4 852	2 315
06.113 - Cfo	990	1 078	1 288	346	1 415	861
06.114 - Finance	2 260	7 212	7 215	731	5 544	5 410
06.115 - Supply Chain	1 027	1 614	1 614	50	376	1 210
06.116 - It	1 171	1 244	2 044	149	1 331	1 133
06.117 - Hr	25 909	32 342	33 292	1 967	18 094	24 494
06.118 - Communications	3 707	4 992	4 714	729	4 164	3 674
06.119 - Development	46 444	4 921	4 921	416	3 739	3 690
06.120 - Pharoe Park	68 025	6 458	13 658	(29 730)	4 655	6 644
06.121 - Airport Park	10 005	12 391	11 926	1 272	9 805	9 177
06.122 - Delville	9 550	32 019	32 019	33 713	27 221	24 015
06.123 - Chris Hani	2	–	–	2	4	–
06.124 - Property Management	4	71	71	–	–	53
Vote 07 - Finance And Strategy	**3 100 185**	**3 244 369**	**3 465 491**	**181 679**	**2 045 385**	**2 155 960**
07.1 - Crm Strategic Planning	–	–	–	–	–	–
07.2 - Dh Budget & Management Accounting	250 681	743 017	704 524	160 855	295 566	215 057
07.3 - Dh Expenditure & Cost Management	74 328	85 819	84 416	6 847	56 976	64 103
07.4 - Payments	130	135	135	–	58	101
07.5 - Pay Office: Benoni	–	–	–	–	–	–
07.6 - Pay Office: Nigel	16	–	–	–	–	–
07.7 - Asset Management	199 678	15 874	142 048	(63 087)	8 941	43 449
07.8 - Dh Financial Reporting	31 015	41 099	41 099	858	36 195	30 824
07.9 - Dh Governance & Compliance	–	0	0	–	–	0
07.10 - Dh Revenue Management	1 909 927	1 693 233	1 819 947	143 299	1 223 359	1 301 504
07.11 - Municipal Services	–	2 871	2 541	–	–	2 071
07.12 - Revenue Enhancement	–	11	11	10	10	8
07.13 - Valuation	24 337	32 335	25 912	79	5 174	22 646
07.14 - Billing Benoni	3 428	4 028	2 523	24	136	2 644
07.15 - Billing Brakpan	1 489	3 332	2 286	225	686	2 238
07.16 - Billing Nigel	1 750	1 025	428	10	494	620
07.17 - Billing Springs	3 120	3 238	1 584	1	1 680	2 015
07.18 - Billing Kemptonpark	3 478	4 217	2 860	93	300	2 824
07.19 - Billing Tembisa	21 677	1 801	1 241	210	279	1 211
07.20 - Billing Lethabong	1 323	3 276	2 628	330	583	2 295
07.21 - Administration East	–	–	–	–	–	–
07.22 - Billing Alberton	2 331	3 089	1 459	151	638	1 909
07.23 - Billing Boksburg	5 907	6 426	3 697	12	2 059	4 137
07.24 - Billing Katlehong	–	–	–	–	–	–
07.25 - Dh Supply Chain Management	–	–	–	–	–	–
07.26 - Stores: Benoni	84 506	110 249	107 359	8 272	68 745	81 962
07.27 - Stores: Brakpan	11 916	23	23	–	10	17
07.28 - Stores: Nigel	190	17	17	0	3	13
07.29 - Stores: Springs	84	294	294	419	435	220
07.30 - Stores: Kempton Park	684	51	51	80	85	38
07.31 - Stores: Lethabong	167	5	5	–	0	4
07.32 - Stores: Alberton	244	34	34	–	11	26
07.33 - Stores: Boksburg	141	22	22	20	24	17
07.34 - Stores: Germiston	3 042	1 244	1 244	72	455	933
07.35 - Dh Support Services	17 555	19 754	19 249	1 841	12 475	14 691

07.36 - Administration: Benoni	–	2	2	–	–	2
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	4 668	32	3 672	5 358
07.41 - Dh Treasury	125 840	118 701	163 701	19 606	116 193	100 276
07.42 - Pay Office Corporate	517	546	646	349	499	434
07.43 - Hod Chief Financial Officer	232 908	233 013	225 110	(106 745)	141 679	172 784
07.44 - Procurement Office	31	1 382	1 717	125	907	1 288
07.45 - Tender Office	776	1 538	1 538	141	502	1 153
07.46 - Cash Management	38 603	54 747	50 295	3 682	33 655	39 966
07.47 - Research & Development	512	735	735	6	179	732
07.48 - Research & Development	10 500	21 095	20 322	1 579	14 416	15 628
07.49 - Idp	–	0	0	–	–	0
07.50 - Idp	8 954	4 089	4 700	102	673	2 840
07.51 - Dh Support Services	465	1 129	1 004	39	350	815
07.52 - Hod: Strategy & Corporate Planning	18 304	22 489	23 410	2 143	17 283	17 104
Vote 08 - Development Planning And Real Estate	**1 450 602**	**1 444 933**	**1 409 124**	**130 356**	**888 506**	**1 063 009**
08.1 - Outdoor Advertising Corporate	–	1	–	–	–	0
08.2 - Build Control Corporate	–	4 836	4 857	522	522	3 632
08.3 - City Planning Operations Corporate	2 206	2 168	2 284	882	916	1 655
08.4 - Geo Informatics Corporate	29 573	38 178	36 107	2 335	22 161	28 116
08.5 - Geotechnical Services	51 790	54 963	54 963	441	6 363	41 222
08.6 - Spatial Planning Corporate	3 539	3 485	–	–	–	1 742
08.7 - Specialist Projects Corporate	–	1	–	–	–	0
08.8 - Hod Corporate	35 860	60 562	59 566	660	46 032	45 228
08.9 - Outdoor Advertising East	11	12	–	–	–	83
08.10 - Build Control Benoni	5	5	5	–	5	3
08.11 - Build Control Brakpan	1	1	–	–	–	1
08.12 - Build Control Nigel	1	1	–	–	–	0
08.13 - Build Control Springs	3	3	2	–	3	2
08.14 - City Planning East	5 359	9 525	8 942	443	4 385	6 998
08.15 - City Planning Benoni	12	13	12	–	12	10
08.16 - City Planning Brakpan	2	2	2	–	2	1
08.17 - City Planning Nigel	13 801	1	–	–	–	1
08.18 - City Planning Springs	84 341	114 340	108 656	8 272	72 149	84 337
08.19 - Outdoor Adverting North	–	–	–	–	–	–
08.20 - Building Control Edenvale	–	1	1	–	1	1
08.21 - Building Control Kempton Park	65 428	86 521	81 273	5 948	51 358	63 577
08.22 - City Planning Tembisa	15 129	18 242	17 183	1 234	11 091	13 419
08.23 - City Planning Kempton Park	18	18	17	–	17	13
08.24 - City Planning Edenvale	9	10	–	–	–	5
08.25 - Outdoor Advertising South	4	5	1	–	–	3
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	–	–	–	3
08.30 - City Planning Boksburg	40	42	–	–	–	21
08.31 - City Planning Germiston	45	46	–	–	5	34
08.32 - Enterprise	14 452	20 523	20 282	715	9 893	13 443
08.33 - Research	3 254	3 283	2 865	139	1 338	2 358
08.34 - Aerotropolis	–	2 299	2 250	–	–	1 706
08.35 - Projects	32 929	34 301	36 306	2 402	17 432	25 480
08.36 - Governance	7 391	0	26 223	–	–	6 556
08.37 - Investment	3 693	9 388	8 772	580	5 608	6 837
08.38 - Support	21 308	26 317	24 595	4 009	15 138	19 302
08.39 - Hod's Office	192 393	170 739	150 879	5 581	77 254	116 168
08.40 - Spring Fresh Produce Market	34 641	39 290	41 143	2 214	18 532	29 554
08.41 - Governance & Complaince	452	257	269	–	–	196

08.42 - Portfolio Advisory Services Division	7 375	7 434	7 434	586	5 465	5 575
08.43 - Dh Property Management	91 440	237 784	184 304	8 373	74 345	164 984
08.44 - Pm Region A Germiston	95 873	20	19	–	6	15
08.45 - Pm Region A Boksburg	24	35	33	8	14	26
08.46 - Pm Region B Edenvale	101	109	108	8	96	105
08.47 - Pm Region B Kempton Park	2	9	3	–	2	7
08.48 - Pm Region D Benoni	3	4	4	–	3	3
08.49 - Pm Region D Brakpan	–	18	1	–	–	13
08.50 - Pm Region D Springs	10	14	10	–	10	13
08.51 - Pm Region E Nigel	7	18	18	6	8	18
08.52 - Pm Region F Alberton	1	2	0	–	–	1
08.53 - Strategy & Planning Division	–	0	–	–	–	0
08.54 - Support Services	82 536	96 991	92 749	19 279	59 580	71 696
08.55 - Hod: Real Estate	555 530	403 105	436 975	65 719	388 745	308 835
Vote 09 - Community Safety	**4 333 025**	**5 310 873**	**4 950 750**	**21 273**	**3 518 880**	**3 892 685**
09.1 - Dh Disaster Management	107	3 080	842	–	5	790
09.2 - Communications Corporate	135 879	166 597	150 991	12 168	108 924	121 059
09.3 - Disaster Management East	23	28	28	15	15	21
09.4 - Communications East	–	1	1	–	–	1
09.5 - Disaster Management North	16	153	2 391	–	4	674
09.6 - Communications North	–	55	55	–	–	41
09.7 - Disaster Management South	82	122	182	0	32	107
09.8 - Communications South	–	12	12	–	–	9
09.9 - Dh Emergency Services	774 161	973 880	918 494	76 710	649 523	708 767
09.10 - Emergency Services Training Centre	3	23	23	–	–	17
09.11 - Emergency Logistics	–	6 880	6 880	–	–	3 437
09.12 - Emergency Planning	57	163	163	–	40	122
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	–	–	337
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	94
09.22 - Benoni Central Station	3	4	110	–	4	30
09.23 - Brakpan Station	7	12	12	3	6	9
09.24 - Daveyton Station	9	14	14	1	7	10
09.25 - Duduza Station	5	6	6	–	5	5
09.26 - Etwatwa Station	4	11	11	1	5	8
09.27 - Faranani Station	2	8	8	–	3	6
09.28 - Kwa-Thema Station	13	13	13	2	10	10
09.29 - Nigel Station	6	7	7	2	5	5
09.30 - Springs Station	17	20	20	6	13	15
09.31 - Edenvale Station	2	3	3	–	–	2
09.32 - Kempton Park Station	–	1	1	–	–	1
09.33 - Fire Services Logistics North	–	309	309	–	–	192
09.34 - Bedfordview Station	10	74	74	0	1	56
09.35 - Boksburg North Station	7	33	33	–	2	24
09.36 - Bonaero Park Station	0	4	4	–	–	3
09.37 - Edenvale Station	3	26	26	–	–	19
09.38 - Farrarmere Station	5	15	15	–	5	11
09.39 - Kempton Park Station	–	2	2	–	–	2
09.40 - Olifantsfontein Station	2	11	11	1	1	9
09.41 - Primrose Station	1	23	23	0	1	17
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	19	–	10	11
09.50 - Boksburg Central Station	3	1 372	14 349	1 377	10 150	8 108
09.51 - Germiston Central Station	5	9	3 009	–	–	757
09.52 - Hlahatsi Station	6	22	1 022	–	12	267
09.53 - Zonkizizwe Station	1	1	1	0	0	1
09.54 - Palmridge Station	8	9	15	–	–	8
09.55 - Thokoza Station	2	2	13	–	–	5
09.56 - Vosloorus Station	5	30	30	–	–	22
09.57 - Wadeville Station	4	11	21	–	–	11
09.58 - Dh Governance & Compliance	2 654	4 357	2 707	271	2 588	2 849
09.59 - Dh Support Services	16 304	22 567	20 205	1 376	13 008	16 330
09.60 - Radio Technical	17	6 154	6 154	–	19	4 615
09.61 - Hod: Dems	55 087	42 465	41 036	8 442	25 390	31 491
09.62 - Auxiliary Services & Support	166 233	340 548	273 057	14 914	132 071	238 539
09.63 - Training Academy	23 135	4 562	1 409	56	941	2 537
09.64 - Technical & Logistics Services South	–	–	–	–	–	–
09.65 - Chief Of Staff	–	1 519	–	–	–	380
09.66 - Integrity & Standards	47 576	67 955	63 240	5 202	45 506	49 793
09.67 - Operations & Special Services	2 062 013	2 770 153	2 482 559	(227 007)	1 704 909	1 998 371
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	540 697	92 193	505 743	365 568
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	6 635	473	5 264	18 485
09.76 - Capital Expenditure Labour	–	(1 132)	(1 132)	–	–	(849)
09.77 - Military Veterans	–	13 496	11 814	933	8 016	9 702
09.78 - Dh Licensing	216	492	–	–	16	246
09.79 - Licensing Services	297 059	340 034	327 054	28 327	243 218	251 237
09.80 - Licencing Benoni	219	255	160	39	127	149
09.81 - Licencing Brakpan	135	160	61	3	64	12
09.82 - Licencing Nigel	135	3 017	960	597	1 329	1 090
09.83 - Licencing Springs	93	170	139	5	87	74
09.84 - Testing Station Benoni	80	90	69	20	70	32
09.85 - Testing Station Brakpan	54	70	46	–	49	21
09.86 - Testing Station Nigel	44	50	40	–	24	19
09.87 - Testing Station Springs	60	70	50	–	48	23
09.88 - Dh Licensing	160	185	49	–	74	40
09.89 - Licencing Kempton Park	142	375	100	15	39	135
09.90 - Licencing Lethabong	147	185	70	13	108	75
09.91 - Testing Station Kempton Park	138	547	90	–	70	232
09.92 - Testing Station Lethabong	70	70	40	–	29	16
09.93 - Licencing Alberton	141	318	51	–	67	121
09.94 - Licencing Boksburg	170	170	20	–	43	29
09.95 - Licencing Germiston	143	175	80	25	79	79
09.96 - Licencing Bedfordview Dltc	49	70	40	–	12	16
09.97 - Testing Station Alberton	140	195	118	32	86	51
09.98 - Licencing Thembisa Dltc	–	–	–	–	–	–
09.99 - Testing Station Thembisa Mvra	–	–	–	–	–	–
09.100 - Testing Station Boksburg	208	39 993	72 950	5 056	60 810	55 884
09.101 - Testing Station Germiston	157	210	117	1	117	58
09.102 - Testing Station Bedfordview Mvra	83	110	80	–	71	36
Vote 10 - Community Services	**2 563 701**	**3 340 786**	**3 096 341**	**256 095**	**1 973 047**	**2 501 975**

10.1 - Hod: Environmental Resource Management	–	–	–	–	–	–
10.2 - Environmental Protection & Resilience	34 064	41 546	29 936	1 703	9 150	28 685
10.3 - Infrastructure Planning & Coordination	–	–	–	–	–	–
10.4 - Legislative Compliance	–	56	56	–	–	42
10.5 - Clinical Support Services	–	–	–	–	–	–
10.6 - Environmental Health Services	26 555	34 457	33 884	2 688	22 727	25 709
10.7 - Integrated Pollution Control	496	2 623	3 529	(14)	261	2 327
10.8 - Administration Primary Health Care	250 707	268 707	267 752	5 473	125 630	251 554
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	–	1 260	1 979
10.13 - Multi Sectoral Hiv/Aids Programme	19 045	21 795	21 921	1 772	19 346	17 834
10.14 - Health Projects	7 847	17 844	16 627	1 280	10 313	13 076
10.15 - Administration Social Development	8 908	12 121	24 609	995	14 949	12 236
10.16 - Poverty Reduction	62	409	409	–	–	401
10.17 - Youth And Men Development	8	8	8	2	5	8
10.18 - Lpa Children And Women	0	31	31	–	–	23
10.19 - Lpa Disabled And Aged	27	31	31	1	15	31
10.20 - Indigent Management	9 204	11 100	11 100	556	4 766	8 343
10.21 - Health Strategic Planning	–	10	10	–	–	–
10.22 - Administration Support Services	73 804	83 822	87 300	15 498	55 507	63 801
10.23 - Training; Education & Development	12	72	113	–	4	84
10.24 - Env Health - Reg Management East	73 546	52 913	52 555	3 990	37 024	39 525
10.25 - Env Health - Reg Management	39 419	46 209	44 696	3 528	29 851	34 304
10.26 - Env Health - North 2	–	–	–	–	–	–
10.27 - Env Health - Reg Management	50 732	57 719	55 628	3 600	35 176	42 846
10.28 - Hod: Health And Social Development	1 087	5 327	5 424	115	1 182	3 702
10.29 - Fam Health - Reg Management East	181 046	295 522	232 025	22 305	162 256	206 473
10.30 - Clinic: Geluksdal	–	2 310	–	–	–	116
10.31 - Clinic: Daveyton Extension	41	–	–	–	–	–
10.32 - Clinic: Kemston Ave	193	–	–	–	–	–
10.33 - Fam Health - Reg Management	169 255	298 625	229 399	22 264	162 320	207 635
10.34 - Clinic: Bedfordview	–	–	–	–	–	–
10.35 - Fam Health - Reg Management	183 998	301 566	228 754	22 486	166 570	208 766
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	6
10.40 - Regional Management: South	7	8	8	–	3	6
10.41 - Comm Dev - Reg Management East	29 742	32 791	33 772	2 881	24 844	24 901
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	30 137	2 583	21 030	22 961
10.45 - Comm Dev - North 1	48	70	120	–	–	88
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	28 409	2 489	20 765	21 385
10.49 - Family Skills Centre South	2	19	19	(0)	2	2
10.50 - Support - Reg Management East	10 879	13 682	13 577	1 037	9 242	10 273
10.51 - Support - Reg Management	9 334	12 347	11 853	760	7 624	9 034
10.52 - Support - Reg Management	10 473	16 183	13 738	992	8 634	10 575
10.53 - Metro Parks: Administration East	7	3 024	3 024	–	–	2 268
10.54 - Metro Parks: Daveyton/Etwatwa	299	300	5	–	–	151
10.55 - Metro Parks: Tsakane	75	150	13	8	8	78
10.56 - Parks: Kwa-Thema/Springs/Nigel/Duduza	324	639	19	14	16	324
10.57 - Cemeteries Areas 1	27	42	15	–	–	25
10.58 - Cemeteries: Duduza	14	49	18	–	7	29
10.59 - Cemeteries: Nigel	–	23 255	44 009	2 807	25 973	30 788

10.60 - Parks North: Boksburg Parks Management	–	2	2	–	–	1
10.61 - Parks Nothern Reg: Parks & Open Spaces 1	504	525	208	–	94	315
10.62 - Metro Parks: Boksburg	9 265	11 096	522	–	11	5 723
10.63 - Parks Nothern Reg: Parks & Open Spaces 2	196	371	62	–	–	201
10.64 - Cemeteries Nothern: Areas 1	–	6	6	–	5	4
10.65 - Cemeteries Nothern: Areas 2	723	824	508	–	101	487
10.66 - Parks Nothern Region: Management	978	2	2	–	–	1
10.67 - Parks South Reg: Parks & Open Spaces 1	352	565	46	26	26	294
10.68 - Metro Parks: Vosloorus Parks	145	151	6	–	–	77
10.69 - Parks South Reg: Parks & Open Spaces 2	367	537	25	–	–	275
10.70 - Cemeteries Areas 1	906	1 330	15	–	14	669
10.71 - Cemeteries Areas 2	–	14	14	–	4	11
10.72 - Conservation Areas South	784	813	813	9	320	610
10.73 - Parks And Cemeteries: Corporate Office	667 740	779 706	791 268	60 906	500 879	587 678
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	37 366	2 651	23 370	27 480
10.80 - Arts And Culture	–	–	–	–	–	–
10.81 - Arts & Culture Management South	653	684	684	–	(191)	356
10.82 - Dh Libraries & Information Services	184 823	205 176	201 422	14 197	127 367	152 471
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	86	1 093	2 938
10.103 - Regional Executive Manager: East	23	30	30	–	–	23
10.104 - Sports & Recreation Management East	527	924	924	98	427	693
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	5 265	470	866	3 581
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	23
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	304 822	23 357	206 199	249 495
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	–	–	122
10.194 - Post Office Theatre	–	–	–	–	–	–
10.195 - Dh Projects	3 146	6 135	5 497	397	2 840	4 471
10.196 - Sports & Recreation Management South	16 309	19 594	18 819	1 285	12 135	14 505
10.197 - Dh Strategic Planning	–	3	3	–	–	2
10.198 - Dh Support Services	133 016	159 849	154 734	28 279	98 821	117 136
10.199 - Support Services: East	–	–	–	–	–	–
10.200 - Support Services: North	–	2	2	–	–	2
10.201 - Hod: Srac	1 771	2 914	2 774	1	11	2 150
10.202 - Capital Expenditure Labour	–	(700)	(700)	–	–	(525)
10.203 - Sports & Recreation Management North	226	5 323	7 584	387	3 250	4 256
10.204 - Dh Governance & Compliance	6 361	31 428	31 879	2 136	18 916	23 684
10.205 - Dh Technical Planning And Projects	8	8	8	–	8	6
Vote 11 - Corporate And Shared Services	**3 275 927**	**3 090 428**	**3 343 531**	**793 242**	**2 628 046**	**2 394 044**
11.1 - Management	3 167	4 729	5 821	202	3 137	4 022
11.2 - Dh Secretariat	10 073	15 776	12 760	888	8 202	11 048
11.3 - Brand Management & Marketing	12 704	16 509	16 463	1 161	10 734	12 370
11.4 - Business Relationships	147	282	–	–	–	35
11.5 - Citizens Relationships	125	297	–	–	–	37
11.6 - Communication	–	169	644	–	–	483
11.7 - Media	20 638	26 178	25 989	1 785	15 556	19 586
11.8 - Projects & Events	3 856	7 054	7 058	337	3 187	5 291
11.9 - Support Services	5 954	8 116	8 134	508	4 543	6 107
11.10 - Hod: Communication & Brand Management	6 826	11 772	17 391	411	8 973	10 236
11.11 - Manager: Properties & Housing	102 245	87 792	92 676	10 470	79 786	67 059
11.12 - Manager: Organisational Support	1 746	–	–	–	–	–
11.13 - Snr Man: Organisational Legal Compliance	25	–	–	–	–	–
11.14 - Office Of Dh	8 486	11 081	11 265	1 004	8 374	8 364
11.15 - Office Of Dh	43	–	–	–	–	–
11.16 - Office Of Dh	22 605	176 194	173 356	2 625	128 507	131 464
11.17 - Office Of Hod	7 871	13 602	11 969	1 150	5 779	9 793
11.18 - Council General	1 002 735	731 347	993 027	594 637	1 130 547	612 797
11.19 - Crm It Systems	–	7 111	7 111	260	999	5 334
11.20 - Crm Operations	235 530	272 603	272 567	20 914	185 928	204 443
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	105	–	–	26
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	5 055	488	3 389	4 203
11.41 - Crm Urban Management	–	0	0	–	–	0
11.42 - Hod Crm	16 821	16 120	16 396	2 016	9 999	12 159
11.43 - Tourism	1 824	998	1 971	53	318	979
11.44 - Tourism Development & Marketing	–	5 382	5 721	475	4 142	4 121
11.45 - Capital Project Division	–	56	56	–	–	42
11.46 - Strategic Support Division	13 120	19 236	18 979	1 580	13 037	14 361
11.47 - Office Of The Hod	17 105	41 970	37 385	1 964	18 709	30 334
11.48 - Enterprise Proj Management Office (Epmo)	102 998	60 408	62 567	8 100	34 056	37 046
11.49 - Insurance & Risk Management	110 371	80	793	92	429	263
11.50 - Dh Employee Relations	21 885	27 395	20 581	1 564	15 412	18 847
11.51 - Dh Employee Well-Being	352	491	491	6	93	390
11.52 - Dh Functional Line Services	25	27	27	–	18	6
11.53 - Dh Technology & Org. Development	46 411	58 798	52 446	4 544	38 866	42 521
11.54 - Dh Workforce Capability Management	35	647	647	17	17	635
11.55 - Dh Workforce Capability Management	3 981	5 532	5 355	456	3 702	4 105
11.56 - Dh Workforce Capacity Management	59 860	75 019	75 074	5 750	51 852	56 111
11.57 - Regional Management	–	314	395	5	186	291
11.58 - Regional Management	–	2	2	–	–	–
11.59 - Regional Management	21 887	29 905	27 793	2 017	17 809	21 902
11.60 - Management	39 721	59 655	59 559	3 777	19 500	44 932
11.61 - Finance And Grant Management	28 826	13 233	10 293	265	1 616	9 190
11.62 - Governance Management	3 181	4 528	3 596	168	1 615	3 163
11.63 - Ict Operations	64 340	154 709	152 522	5 967	187 279	135 485
11.64 - Ict Projects	876 390	596 518	656 548	95 356	366 078	469 959
11.65 - Management Information Systems	16 879	23 101	21 528	1 569	13 132	16 932
11.66 - Support Services	8 185	12 982	12 876	716	6 326	9 710
11.67 - Hod: Ict	151 353	151 819	127 013	248	53 452	102 471
11.68 - Chief Audit Executive	2 327	3 195	3 247	258	1 994	2 409
11.69 - Corporate Audit	24 890	31 681	29 436	2 706	21 299	23 197
11.70 - Operations Audit	28 185	33 362	30 586	2 558	21 518	24 330
11.71 - Support Services	21 576	27 264	33 233	387	6 066	21 941
11.72 - Audit Committee	39	100	100	–	9	75
11.73 - Facilities Management	105 839	163 788	136 818	10 473	90 916	116 076
11.74 - Property Development Corporate	10 050	16 563	16 626	614	5 732	12 461
11.75 - Property Development Corporate	–	–	–	–	–	–
11.76 - Facilities Management East	543	10 596	10 596	–	–	7 947
11.77 - Facilities Management North	–	5	5	–	–	4
11.78 - Facilities Management North	508	1 547	1 547	20	36	1 160
11.79 - Facilities Management South	–	16	16	–	3	12
11.80 - Dh Business Risk Management	6 040	5 665	7 026	546	5 125	4 589
11.81 - Dh Governance & Compliance	2 988	3 868	3 831	286	2 648	2 892
11.82 - Dh Risk Financing	13 428	14 962	16 873	1 366	12 557	11 686
11.83 - Dh Support Services	4 309	5 095	4 953	405	3 517	3 786
11.84 - Hod Risk Management	1 485	17 304	16 630	77	1 343	12 824
Vote 12 - Roads & Transport Management	**3 478 732**	**3 583 875**	**3 369 485**	**370 656**	**2 088 243**	**2 550 929**
12.1 - Dh Fleet Administration	8 168	12 826	8 393	744	6 470	8 511
12.2 - Dh Workshop & Vehicle Maintenance	90 865	112 121	102 519	8 706	74 052	81 686
12.3 - Dh Workshop & Vehicle Maintenance	215 608	288 328	278 957	62 020	186 061	213 903
12.4 - Regional Management	–	2 310	2 310	–	–	1 733

12.5 - Workshop: Benoni	404 015	166 446	39 968	3 793	28 397	26 789
12.6 - Workshop: Brakpan	2	117	3	–	3	59
12.7 - Workshop: Nigel	1	1	1	–	–	1
12.8 - Workshop: Springs	6 873	208	5	–	1	105
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	5	–	–	31
12.13 - Workshop: Alberton	43	85	45	3	45	54
12.14 - Workshop: Germiston	1	360	6	–	1	181
12.15 - Mechanical Engineering Germiston	–	2	2	–	–	2
12.16 - Mechanical Engineering Springs	–	24	24	–	–	18
12.17 - Hod: Fleet Management	137	333	433	40	64	275
12.18 - Dh Functional Planning	6 318	12 317	11 400	623	5 732	9 021
12.19 - Dh Implemenetation	18 092	26 911	24 755	1 960	16 049	19 656
12.20 - Dh Maintenance	5 445	8 800	6 535	761	4 935	6 034
12.21 - Dh Strategic Planning	72	556	576	–	30	422
12.22 - Dh Support Services	835 360	943 112	910 948	200 966	579 235	699 293
12.23 - Hod: Roads & Stormwater	151 674	217 030	181 772	313	75 845	146 567
12.24 - Capital Expenditure Labour	–	(48 437)	(48 437)	–	–	(36 327)
12.25 - Service Del Regional Administ East	–	203 826	8 826	–	251	93 163
12.26 - Roads And Stormwater: Planning East	3 570	5 062	4 550	304	2 525	3 668
12.27 - Reg Management: R & Sw Ops East	190 598	152 779	282 779	3 440	119 276	147 084
12.28 - Depot Labour: Daveyton	343	399	699	22	110	374
12.29 - Depot Vehicles: Daveyton	–	–	–	–	–	–
12.30 - Depot Operations: Daveyton	40 733	44 524	43 781	3 912	31 332	33 207
12.31 - Depot Labour: Brakpan	13 791	17 867	17 003	1 471	12 363	13 184
12.32 - Depot Vehicles: Brakpan	–	–	–	–	–	–
12.33 - Depot Operations: Brakpan	5 226	4 986	4 986	1 106	3 060	3 740
12.34 - Depot Labour: Nigel	100	269	375	14	75	228
12.35 - Depot Vehicles: Nigel	–	–	–	–	–	–
12.36 - Depot Operations: Nigel	33 386	37 216	36 018	3 039	22 651	27 613
12.37 - Depot Labour: Springs	748	330	430	20	43	273
12.38 - Depot Vehicles: Springs	–	–	–	–	–	–
12.39 - Depot Operations: Springs	36 224	41 832	41 069	3 380	28 551	31 183
12.40 - Operations: North	176 533	174 594	241 894	1 306	151 903	147 771
12.41 - R & Sw: Planning: North	13 220	14 183	14 693	1 098	10 174	10 765
12.42 - Depot Labour: Edenvale	193	564	664	17	140	448
12.43 - Depot Vehicles: Edenvale	–	–	–	–	–	–
12.44 - Depot Operations: Edenvale	26 356	29 128	29 340	2 262	23 236	21 899
12.45 - Depot Labour: Kemptonpark	166	273	373	18	69	230
12.46 - Depot Vehicles: Kemptonpark	–	–	–	–	–	–
12.47 - Depot Operations: Kemptonpark	34 696	39 412	38 322	3 130	27 099	29 267
12.48 - Depot Labour: Tembisa	163	286	386	14	93	239
12.49 - Depot Vehicles: Tembisa	–	–	–	–	–	–
12.50 - Depot Operations: Tembisa	33 889	37 660	37 973	2 911	24 468	28 323
12.51 - Service Del Regional Administ South	15	20	20	–	–	15
12.52 - R & Sw: Planning: South	5 427	8 090	7 675	775	5 307	5 974
12.53 - Reg Management: R & Sw Ops South	316 080	177 246	209 746	31 836	228 439	141 060
12.54 - Depot Labour: Alberton	163	278	378	24	42	234
12.55 - Depot Vehicles: Alberton	–	–	–	–	–	–
12.56 - Depot Operations: Alberton	39 009	41 480	42 204	3 526	30 080	31 291
12.57 - Depot Labour: Boksburg	257	467	567	29	126	375
12.58 - Depot Vehicles: Boksburg	–	–	–	–	–	–
12.59 - Depot Operations: Boksburg	39 854	44 070	42 358	4 540	31 064	32 613
12.60 - Depot Labour: Germiston	277	320	420	26	119	265
12.61 - Depot Vehicles: Germiston	–	–	–	–	–	–
12.62 - Depot Operations: Germiston	48 709	53 547	64 072	4 833	38 680	42 792
12.63 - Depot Labour: Vosloorus	80	283	383	13	80	237

12.64 - Depot Vehicles: Vosloorus		–	7 869	18 849	457	11 957	11 819
12.65 - Depot Operations: Vosloorus		36 585	39 364	39 194	3 402	26 695	29 478
12.66 - Dh Education & Relationship Management		–	0	0	–	–	–
12.67 - Dh Irptn		23 132	48 304	30 879	2 046	17 692	31 872
12.68 - Ktvr		463 030	425 701	425 409	4 131	175 403	319 203
12.69 - Dh Projects		–	(882)	(882)	–	–	(662)
12.70 - Dh Strategic Planning		10 065	15 674	13 463	783	7 404	11 162
12.71 - Dh Support Services		6 547	8 411	8 643	569	5 639	6 407
12.72 - Hod: Transport		57 828	58 139	49 699	14	17 664	39 714
12.73 - Bus Service Brakpan		–	959	91	–	–	502
12.74 - Bus Service Boksburg		349	981	6 273	7	933	2 059
12.75 - Bus Service: Germiston		78 711	104 843	85 658	6 253	56 576	73 840
Vote 13 - Not Defined 1		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Not Defined 2		**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		–	–	–	–	–	–
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							
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
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							
04.57 - Erlab - Roossenekal							
Total Expenditure by Vote	2	**57 385 777**	**64 847 578**	**65 497 411**	**5 269 286**	**41 561 984**	**47 373 994**
Surplus/ (Deficit) for the year	2	**(146 054)**	**3 135 676**	**3 426 829**	**1 577 098**	**9 291 420**	**4 644 219**

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 - M09 March

YTD variance	YTD variance %	Full Year Forecast
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(1 606 561)	-7%	**29 547 161**
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(1 592 805)	-7%	29 467 763
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(17)	-29%	78
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(0)	-8%	2
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(0)	-100%	0
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4	31%	18
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2 377	14%	43 561
(2 231)	-71%	4 262
(524)	-62%	1 148
(210)	-17%	1 639
(2 525)	-78%	4 350
(6 295)	-96%	8 907
(865)	-38%	3 097
710	33%	2 908
(1 071)	-29%	5 020
(463)	-71%	878
(2 646)	-100%	3 528
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1 035 173	7%	**19 881 590**
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(17 300)	-45%	50 947

20	37%	71
(67)	-68%	132
(270)	-100%	361
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(18)	-100%	24
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(16 961)	-69%	32 550
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(11)	-100%	15
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1 262 102	13%	13 865 072
(48)	-51%	123
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(181 369)	-4%	4 618 618
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(2 020)	-1%	213 756
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373	#DIV/0!	–
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141	#DIV/0!	–
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13 794	49%	37 752
9	#DIV/0!	–

(21 620)	-2%	1 614 839
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22	#DIV/0!	–
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9	#DIV/0!	–
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(856)	0%	(556 531)
(758)	-26%	3 861
(35 804)	-1%	**3 130 980**
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(407)	-6%	8 040
5 976	#DIV/0!	–
12	#DIV/0!	–
7 991	61%	17 472
2 346	#DIV/0!	–
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(50 934)	-2%	3 102 641
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(788)	-37%	2 827
(192 236)	-34%	**716 843**
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(7)	-4%	220
31	3%	1 415
23	4%	715
39	9%	608
2	5%	66
(19)	-8%	325
(91)	-34%	353
38	5%	988
(59)	-5%	1 606
35	5%	954
61	8%	1 038
22	9%	337
58	16%	493
38	33%	156
0	0%	1 675
5	6%	104
9	11%	109
(254)	-100%	339
76	42%	242
158	393%	54

(4)	-9%	64
(73)	-16%	623
4	4%	135
(23)	-22%	142
(21)	-17%	170
(21)	-18%	160
(67)	-18%	508
1	22%	4
(8)	-21%	48
(2)	-22%	9
–		–
4	4%	148
5	7%	87
9	4%	288
52	33%	212
104	25%	565
83	12%	959
–		–
(153)	-56%	366
2	3%	98
(0)	-2%	31
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84	10%	1 137
(5)	-1%	1 209
–		–
9	6%	199
26	3%	1 035
3	3%	151
3	3%	141
1	0%	330
7	2%	491
1	6%	32
–		–
–		–
35	6%	772
7	9%	103
–		–
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(553)	-139%	529
–		–
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166	7%	3 246
(2 780)	-49%	7 625
1 560	59%	3 509
151	1156%	17
3	6%	68
3	6%	61
(3)	-5%	71
15	3%	591
9	6%	193
(53)	-37%	192
17	6%	353
126	4%	4 398
7	32%	28
5	1%	674

781	13%	7 826
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12	20%	82
429	20%	2 871
1	6%	18
(1)	-12%	11
33	6%	735
–		–
(30)	-6%	640
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–		–
(6)	-5%	161
4	10%	54
(10)	-6%	230
61	39%	209
–		–
(0)	0%	12
–		–
–		–
(95 839)	-30%	382 150
(76 521)	-63%	160 125
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(4 542)	-21%	35 546
(1 999)	-14%	20 036
(12)	-32%	48
–		–
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5 277	76%	9 301
–		–
(10 712)	-72%	19 849
(3 251)	-32%	13 748
(4 811)	-40%	16 055
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(8 082)	0%	**13 221 722**
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(136)	0%	1 796 381
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(809 054)	-93%	1 154 402
–		–
1 418	2436%	233
–		–
143 680	20%	981 229
50 334	14%	463 690
33 513	27%	166 131
43 765	12%	475 776
328 328	18%	2 461 817
(16)	-98%	1

20 424	5%	521 309
–		–
32 394	4%	1 082 864
191 129	16%	1 606 416
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(0)	-100%	0
(0)	-100%	0
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(37 848)	-2%	2 387 921
51 335	3134%	4 553
–		–
(0)	-100%	0
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(57 347)	-64%	119 000
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10 932	6%	**237 627**
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(26)	-46%	75
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92	162%	100
952	47%	2 711
122	25%	611
(138)	-32%	531
350	42%	1 260
–		–
2 797	149%	5 893
323	129%	585
(120)	-61%	98
1 396	239%	2 033
172	65%	350
970	68%	2 130
1 235	20%	7 500
47	179%	100
4 493	220%	6 755
691	114%	1 318
524	132%	700

1 076	60%	2 711
642	21%	4 118
1 518	71%	3 220
1 633	176%	2 676
648	164%	812
242	61%	639
588	60%	1 300
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(1 056)	-14%	9 597
(11 983)	-18%	86 811
(2 145)	-7%	34 176
–		–
–		–
5 867	14%	57 202
–		–
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22	2%	1 613
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(39 741)	-8%	**798 475**
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2	#DIV/0!	–
63	46%	182
–		–
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248	12%	2 717
606	387%	209
310	10%	4 044
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293	129%	302
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(64)	-100%	85
115	200%	77
(0)	-29%	0
–		–
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443	63%	943
–		–
(41)	-46%	119
–		–
(23)	-96%	32
–		–
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(208)	-43%	641
(193)	-69%	372
199	198%	134
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(107 001)	-68%	397 549
107 564	522%	2 936
(17 390)	-85%	426
(16 433)	-84%	426
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(12 694)	-44%	39 000
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122	1%	23 414
1 960	31%	8 447
2 011	26%	10 262
3 010	28%	14 493
(1 080)	-19%	7 400
(184)	-5%	5 202
158	7%	3 130
210	5%	6 108

(1 079)	-3%	53 731
221	2%	15 591
781	11%	9 806
(424)	-6%	9 974
(515)	-12%	5 872
1 657	7%	30 712
(3 234)	-9%	47 361
(5 151)	-16%	42 582
3 941	21%	24 814
(842)	-14%	7 815
1 827	87%	2 800
1 829	94%	2 586
(829)	-18%	6 085
322	8%	5 501
(248)	-7%	4 597
(139 678)	-52%	**294 039**
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(676)	-77%	1 166
(117 845)	-60%	201 155
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1 664	9%	21 637
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70	24%	396
629	95%	895
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232	39%	794
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(72)	-21%	459
(4)	-59%	9
–		–
(1)	-100%	1
2 174	29%	10 060
655	35%	2 483
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26	11%	328
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(1 670)	-62%	3 602
5	78%	9
(144)	-49%	393
20	18%	147
–		–
–		–
(134)	-5%	3 445
(212)	-19%	1 521
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1	9%	15
1	#DIV/0!	–
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(6)	-34%	26
–		–
(3 417)	-45%	11 168
–		–
(2)	-100%	2
(0)	-100%	0
–		–
11	8%	168
(1)	-100%	1
(12)	-100%	16
(0)	-100%	0
(0)	-100%	0
6	539%	1
–		–
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–		–
7	154%	5
(18)	-96%	27
–		–
(1)	-100%	1
(37)	-14%	329
–		–
0	#DIV/0!	–

(11)	-11%	101
–		–
(10)	-51%	30
8	27%	39
(13)	-46%	43
(37)	-57%	69
(1)	-7%	12
(1)	-7%	27
3	#DIV/0!	–
(29)	-80%	47
(3)	-10%	40
–		–
–		–
(122)	-63%	239
10	25%	62
(2)	-5%	62
(562)	-99%	756
–		–
(44)	-97%	60
(6)	-42%	20
(7)	-18%	46
25	#DIV/0!	–
5	225%	3
(4)	-11%	40
(9)	-23%	51
(53)	-46%	152
(5)	-17%	41
9	1446%	1
(3)	-100%	4
9	4782%	0
2	14%	21
14	52375%	0
21	9378%	0
(3)	-14%	32
9	5717%	0
(4)	-26%	20
1	10%	15
11	2089%	1
(26)	-12%	289
–		–
1 147	199%	769
29	23%	169
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23	1337%	2
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13	1778%	1
13	160%	11
48	215%	30
52	2634%	3
23	206%	15
(3)	-100%	3
(1)	-100%	2
(8)	-33%	33
14	115%	16
12	50%	31
17	16%	142
9	4318%	0
42	2970%	2

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(41)	-18%	309
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9	29%	40
11	27680%	0
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(41)	-19%	281
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41	28%	198
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31	167%	25
(92)	-98%	126
12	124%	12
32	146%	30
5	24%	31
6	40%	19
11	65%	22
6	79%	10
4	28%	20
(2)	-9%	34
(1)	-4%	28
0	5%	8
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17	21%	110
(10)	-9%	151
12	34%	48
(0)	-12%	4
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(12)	-72%	22
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(9 150)	-100%	12 200
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(12 375)	-100%	16 500
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(33 778)	-35%	**132 288**
(10 423)	-30%	37 000
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8	8%	134
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(2 863)	-8%	62 359
(1 367)	#DIV/0!	–
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(19 496)	-81%	32 084
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(0)	-6%	1
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361	90%	709
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(155 034)	-26%	**963 517**
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131 242	202%	259 550
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(4 568)	-82%	7 429
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(129)	-88%	195
(4)	-43%	13
(4 596)	-34%	10 759
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(5 000)	-68%	(1 106)
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(6)	-3%	255
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(760)	-10%	9 813
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(269 268)	-55%	670 786
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(1 946)	-26%	5 823
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(1 164 809)	-2%	**68 924 241**
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(51 857)	-14%	**494 272**
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(13 225)	-19%	104 080
(21)	-100%	28
(158)	-14%	1 518
611	54%	1 521
(171)	-15%	1 572

(146)	-13%	1 520
(156)	-14%	1 520
(204)	-17%	1 593
(152)	-13%	1 517
(1 064)	-92%	1 537
(94)	-9%	1 452
(152)	-13%	1 520
–		–
(178)	-12%	1 938
(996)	-88%	1 517
(425)	-79%	717
(90)	-34%	349
(436)	-85%	683
(3 152)	-17%	24 960
(47)	-100%	62
(18 911)	-17%	149 071
(7 959)	-32%	33 581
(9)	-100%	12
(2 226)	-2%	143 307
(409)	-13%	4 356
(26)	-78%	45
(26)	-72%	48
(30)	-80%	50
(33)	-85%	52
(140)	-61%	308
(1 831)	-17%	13 840
–		–
–		–
(2 444)	-43%	**8 095**
(229)	-21%	1 935
(59)	-12%	643
(26)	-100%	34
(2 131)	-52%	5 483
(3 069 366)	-15%	**27 016 044**
(85 419)	-28%	422 066
431	60%	1 450
–		–
(2 982 666)	-16%	25 117 052
(113)	-78%	193
41 791	44%	135 527
(1 796)	-72%	3 446
1 018	12%	11 992
(67)	-48%	185
(7 702)	-8%	146 540
577	35%	2 279
933	36%	3 538
(104)	-85%	163
6 303	9%	91 548
986	11%	12 932
(64)	-47%	182
11 585	8%	199 942
(2 048)	-85%	3 339
(1 673)	-93%	2 499
(142)	-82%	229
1 955	3%	88 089
89	20%	613
188	23%	1 131
(20)	-17%	158
(433)	-1%	62 386

(115)	-7%	2 337
(85)	-4%	2 922
(89)	-85%	140
1 041	2%	81 817
2 224	26%	11 893
(69)	-3%	2 748
765	36%	2 940
(161)	-90%	238
(1 384)	-2%	88 535
(58)	-1%	6 151
2 578	27%	13 035
(73)	-58%	167
(27 966)	-21%	194 236
(2 841)	-87%	4 508
13 076	33%	55 058
(1 539)	-11%	18 890
(2 333)	-64%	5 055
(1 103)	-71%	2 141
(194)	-10%	2 673
(9 324)	-96%	33 910
124	29%	590
(2 343)	-91%	3 566
(2 085)	-86%	3 342
(644)	-32%	2 798
(1 356)	-47%	3 977
(1 832)	-73%	3 479
(47 095)	-35%	186 680
(59)	-100%	79
(3)	-100%	4
(34)	-100%	48
(38)	-100%	53
(1)	-100%	2
(11)	-100%	16
(11)	-100%	15
(1)	-100%	2
(23)	-100%	32
(796)	-8%	11 956
31 321	-100%	(41 761)
(17)	-100%	24
(418)	-13%	4 270
(1 277 009)	-13%	**15 213 904**
(3 044)	-32%	12 317
(307 776)	-35%	1 498 811
(36 406)	-71%	41 857
(1 925)	-4%	62 842
(8 052)	-8%	127 409
(10 283)	-16%	69 493
(12 836)	-21%	77 423
(4 792)	-9%	73 454
(25)	-1%	2 406
9 134	24%	50 725
(11 702)	-15%	107 202
(4 128)	-8%	70 766
(11 857)	-14%	112 893
(14 515)	-26%	74 323
(54)	-83%	86
(3 229)	-16%	26 335
922	20%	6 115
(406 170)	-7%	8 956 941

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(2 895)	-56%	7 873
15 350	1%	1 508 522
(6 075)	-7%	116 657
(172 986)	-41%	544 362
627	-100%	(835)
–		–
(60)	-100%	80
(3 784)	-47%	6 619
(5 090)	-62%	9 130
(35 420)	-49%	102 894
(1 225)	-11%	16 025
(4 034)	-30%	22 434
(3 313)	-8%	54 704
(1 189)	-50%	3 057
(25)	-47%	154
13 816	68%	33 482
(2 340)	-42%	4 454
(1 974)	-11%	28 473
(1 261)	-39%	2 479
(1 773)	-38%	6 284
(4 891)	-26%	24 149
(1 010)	-20%	6 636
(7 034)	-50%	18 816
(7 184)	-32%	28 750
(18 172)	-62%	42 446
(9 066)	-50%	22 651
(14)	0%	5 754
(8)	-26%	70
(503)	-49%	2 133
(17)	-16%	212
(4 447)	-71%	4 994
(4 566)	-27%	22 513
(4 364)	-39%	12 941
(826)	-31%	3 601
(4 277)	-24%	26 793
(7)	-22%	66
(1 748)	-4%	60 742
5 721	85%	18 623
(533)	-6%	21 868
(2 762)	-14%	26 764
(1 509)	-39%	5 535
(1 165)	-9%	18 010
(1 938)	-19%	13 529
(904)	-15%	8 933
(43 268)	-29%	145 422
(12 242)	-18%	93 922
(6 895)	-49%	14 365
(3 615)	-13%	39 877
(1 823)	-14%	17 934
(2 460)	-18%	19 506
(3 160)	-15%	25 952
(2 637)	-11%	33 165
(2 279)	-14%	21 435
(4 564)	-23%	25 867
(921)	-5%	26 315
1 095	5%	32 682
(3 452)	-24%	20 415
(3 217)	-19%	22 036

(7 464)	-10%	99 824
(11 088)	-43%	30 867
(3 856)	-19%	28 643
(7 172)	-12%	82 367
(16 608)	-15%	151 126
(870)	-39%	2 632
(965)	-58%	2 737
(19 299)	-55%	20 723
(1 526)	-72%	1 959
(319)	-11%	3 997
(328)	-19%	2 488
(379)	-27%	2 586
(3 492)	-65%	5 846
(2 599)	-79%	4 441
–		–
–		–
36 436	2%	**2 624 802**
(6 382)	-31%	23 672
(1)	-100%	2
–		–
(3 668)	-44%	9 535
2	33%	10
(229)	-100%	306
1 803	8%	31 360
(3 706)	-15%	33 714
1 806	8%	31 744
(120)	-1%	31 287
(1 344)	-6%	29 859
–		–
(58 140)	-5%	1 725 503
1	27%	4
41 673	39%	149 516
(60)	-100%	80
(6 409)	-4%	212 126
(961)	-100%	–
(31)	-95%	43
(2 631)	-100%	28
0	27%	2
(5)	-100%	7
(18)	-100%	24
0	0%	3
(0)	-100%	1
(28)	-100%	38
–		–
(10)	-100%	13
(31)	-93%	45
26 918	33%	108 592
(29)	-100%	38
–		–
(61)	-100%	82
(26)	-100%	34
(37)	-100%	50
(35)	-89%	53
(100)	-100%	133
–		–
(30)	-100%	40
(34)	-100%	45
–		–
(372)	-100%	496

(0)	-100%	1
(6)	-100%	8
(907)	-99%	1 219
(3 626)	-100%	–
(36)	-100%	48
(3 248)	-100%	–
12 128	33%	49 267
(96)	-100%	128
–		–
(422)	-100%	16
11 670	29%	54 334
27 904	46%	88 355
–		–
3 877	12%	44 932
1 495	-100%	(1 993)
–		–
(31 273)	-8%	**505 572**
11 100	-100%	(14 800)
(748)	-1%	101 484
(295)	-75%	625
(3 840)	-100%	6 737
(292)	-100%	486
(365)	-100%	608
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(408)	-100%	583
(408)	-100%	583
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(204)	-100%	292
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(408)	-100%	583
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(63)	-100%	105
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–		–
(204)	-100%	292
–		–
(3 609)	-15%	32 912
(1 092)	-100%	1 820
(428)	-100%	713
(501)	-100%	835
(252)	-100%	420
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(557)	-99%	848
(77)	-100%	128
–		–
–		–
(564)	-92%	1 028
(590)	-100%	1 000
(14)	-100%	40
(152)	-100%	253
20	4%	745
–		–
–		–
–		–
(411)	-100%	661
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–		–
–		–
–		–
–		–
–		–
(411)	-100%	661
(42)	-100%	70
(110)	-100%	184
(210)	-100%	350
(39)	-100%	65
(102)	-100%	170
(46)	-100%	77
(180)	-100%	300
–		–
–		–
–		–
(96)	-100%	161
(144)	-100%	240
(96)	-100%	160
(168)	-100%	280
(138)	-100%	230
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–		–
(3 138)	-19%	21 448
(17 883)	-11%	217 585
(2 632)	-57%	6 887
(1)	-100%	1
2 536	110%	4 963
554	64%	1 288
135	2%	7 215
(834)	-69%	1 614
198	18%	2 044
(6 400)	-26%	33 292
490	13%	4 714
49	1%	4 921
(1 989)	-30%	13 658
628	7%	11 926
3 206	13%	32 019
4	#DIV/0!	–
(53)	-100%	71
(110 575)	-5%	**3 465 491**
–		–
80 510	37%	704 524
(7 127)	-11%	84 416
(43)	-42%	135
–		–
–		–
(34 508)	-79%	142 048
5 371	17%	41 099
(0)	-100%	0
(78 145)	-6%	1 819 947
(2 071)	-100%	2 541
1	16%	11
(17 472)	-77%	25 912
(2 509)	-95%	2 523
(1 552)	-69%	2 286
(127)	-20%	428
(335)	-17%	1 584
(2 523)	-89%	2 860
(931)	-77%	1 241
(1 712)	-75%	2 628
–		–
(1 271)	-67%	1 459
(2 078)	-50%	3 697
–		–
–		–
(13 217)	-16%	107 359
(7)	-39%	23
(10)	-76%	17
215	97%	294
46	120%	51
(4)	-97%	5
(15)	-58%	34
7	45%	22
(478)	-51%	1 244
(2 216)	-15%	19 249

(2)	-100%	2
–		–
–		–
(2)	-89%	3
(1 686)	-31%	4 668
15 917	16%	163 701
65	15%	646
(31 105)	-18%	225 110
(380)	-30%	1 717
(651)	-56%	1 538
(6 311)	-16%	50 295
(553)	-76%	735
(1 212)	-8%	20 322
(0)	-100%	0
(2 167)	-76%	4 700
(465)	-57%	1 004
178	1%	23 410
(174 504)	-16%	**1 409 124**
(0)	-100%	–
(3 110)	-86%	4 857
(739)	-45%	2 284
(5 955)	-21%	36 107
(34 859)	-85%	54 963
(1 742)	-100%	–
(0)	-100%	–
804	2%	59 566
(83)	-100%	–
1	33%	5
(1)	-100%	–
(0)	-100%	–
1	32%	2
(2 613)	-37%	8 942
2	23%	12
0	32%	2
(1)	-100%	–
(12 187)	-14%	108 656
–		–
0	32%	1
(12 219)	-19%	81 273
(2 327)	-17%	17 183
4	31%	17
(5)	-100%	–
(3)	-100%	1
(0)	0%	1
(0)	0%	10
(0)	-7%	2
(3)	-100%	–
(21)	-100%	–
(29)	-86%	–
(3 550)	-26%	20 282
(1 019)	-43%	2 865
(1 706)	-100%	2 250
(8 047)	-32%	36 306
(6 556)	-100%	26 223
(1 229)	-18%	8 772
(4 164)	-22%	24 595
(38 913)	-33%	150 879
(11 021)	-37%	41 143
(196)	-100%	269

(111)	-2%	7 434
(90 639)	-55%	184 304
(9)	-59%	19
(12)	-45%	33
(8)	-8%	108
(5)	-72%	3
1	28%	4
(13)	-100%	1
(3)	-25%	10
(10)	-55%	18
(1)	-100%	0
(0)	-100%	–
(12 116)	-17%	92 749
79 909	26%	436 975
(373 805)	-10%	**4 950 750**
(785)	-99%	842
(12 135)	-10%	150 991
(6)	-28%	28
(1)	-100%	1
(671)	-99%	2 391
(41)	-100%	55
(75)	-70%	182
(9)	-100%	12
(59 243)	-8%	918 494
(17)	-100%	23
(3 437)	-100%	6 880
(82)	-67%	163
–		–
(0)	-100%	0
(0)	-100%	0
(337)	-100%	450
0	23%	1
–		–
(0)	-100%	0
0	7%	0
(89)	-94%	122
(26)	-87%	110
(3)	-31%	12
(3)	-30%	14
1	13%	6
(3)	-38%	11
(3)	-49%	8
1	5%	13
0	0%	7
(2)	-11%	20
(2)	-100%	3
(1)	-100%	1
(192)	-100%	309
(55)	-99%	74
(23)	-93%	33
(3)	-100%	4
(19)	-100%	26
(7)	-58%	15
(2)	-100%	2
(8)	-89%	11
(16)	-95%	23
(1)	-100%	1
(1)	-100%	1
(0)	-100%	0

(0)	-100%	0
–		–
(0)	-100%	0
(97)	-100%	166
(1)	-6%	19
2 042	25%	14 349
(757)	-100%	3 009
(254)	-95%	1 022
(1)	-80%	1
(8)	-100%	15
(5)	-100%	13
(22)	-100%	30
(11)	-100%	21
(262)	-9%	2 707
(3 323)	-20%	20 205
(4 596)	-100%	6 154
(6 101)	-19%	41 036
(106 468)	-45%	273 057
(1 596)	-63%	1 409
–		–
(380)	-100%	–
(4 287)	-9%	63 240
(293 462)	-15%	2 482 559
–		–
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–		–
140 176	38%	540 697
–		–
–		–
–		–
(13 220)	-72%	6 635
849	-100%	(1 132)
(1 686)	-17%	11 814
(230)	-93%	–
(8 019)	-3%	327 054
(22)	-15%	160
52	451%	61
239	22%	960
14	19%	139
37	116%	69
28	130%	46
5	26%	40
25	113%	50
35	87%	49
(96)	-71%	100
33	44%	70
(163)	-70%	90
13	79%	40
(54)	-45%	51
14	50%	20
1	1%	80
(4)	-24%	40
35	69%	118
–		–
–		–
4 925	9%	72 950
59	101%	117
35	96%	80
(528 928)	-21%	**3 096 341**

–		–
(19 535)	-68%	29 936
–		–
(42)	-100%	56
–		–
(2 982)	-12%	33 884
(2 067)	-89%	3 529
(125 924)	-50%	267 752
(280)	-100%	280
(11)	-100%	11
(37)	-100%	37
(720)	-36%	2 238
1 512	8%	21 921
(2 763)	-21%	16 627
2 713	22%	24 609
(401)	-100%	409
(3)	-32%	8
(23)	-100%	31
(16)	-51%	31
(3 577)	-43%	11 100
–		10
(8 294)	-13%	87 300
(81)	-96%	113
(2 501)	-6%	52 555
(4 453)	-13%	44 696
–		–
(7 669)	-18%	55 628
(2 519)	-68%	5 424
(44 217)	-21%	232 025
(116)	-100%	–
–		–
–		–
(45 316)	-22%	229 399
–		–
(42 196)	-20%	228 754
–		–
–		–
(4)	-86%	7
(3)	-54%	7
(3)	-51%	8
(57)	0%	33 772
(3)	-100%	3
(18)	-100%	18
(1 931)	-8%	30 137
(88)	-100%	120
(1)	-100%	2
(9)	-100%	17
(621)	-3%	28 409
(0)	-12%	19
(1 032)	-10%	13 577
(1 410)	-16%	11 853
(1 941)	-18%	13 738
(2 268)	-100%	3 024
(151)	-100%	5
(70)	-90%	13
(308)	-95%	19
(25)	-100%	15
(22)	-75%	18
(4 815)	-16%	44 009

(1)	-100%	2
(220)	-70%	208
(5 712)	-100%	522
(201)	-100%	62
1	16%	6
(386)	-79%	508
(1)	-100%	2
(268)	-91%	46
(77)	-100%	6
(275)	-100%	25
(655)	-98%	15
(6)	-58%	14
(290)	-48%	813
(86 798)	-15%	791 268
–		–
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(4 110)	-15%	37 366
–		–
(547)	-154%	684
(25 103)	-16%	201 422
(0)	-100%	1
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(0)	-100%	1
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(1)	-100%	1
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(1 846)	-63%	4 380
(23)	-100%	30
(266)	-38%	924
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(2 715)	-76%	5 265
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(4)	-17%	30
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(43 296)	-17%	304 822
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(122)	-100%	162
–		–
(1 631)	-36%	5 497
(2 370)	-16%	18 819
(2)	-100%	3
(18 315)	-16%	154 734
–		–
(2)	-100%	2
(2 140)	-100%	2 774
525	-100%	(700)
(1 006)	-24%	7 584
(4 768)	-20%	31 879
2	33%	8
234 002	10%	**3 343 531**
(885)	-22%	5 821
(2 847)	-26%	12 760
(1 637)	-13%	16 463
(35)	-100%	–
(37)	-100%	–
(483)	-100%	644
(4 030)	-21%	25 989
(2 104)	-40%	7 058
(1 564)	-26%	8 134
(1 263)	-12%	17 391
12 726	19%	92 676
–		–
–		–
10	0%	11 265
–		–
(2 956)	-2%	173 356
(4 015)	-41%	11 969
517 750	84%	993 027
(4 335)	-81%	7 111
(18 516)	-9%	272 567
(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
(26)	-100%	105
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(814)	-19%	5 055
(0)	-100%	0
(2 160)	-18%	16 396
(662)	-68%	1 971
21	1%	5 721
(42)	-100%	56
(1 324)	-9%	18 979
(11 625)	-38%	37 385
(2 990)	-8%	62 567
166	63%	793
(3 435)	-18%	20 581
(297)	-76%	491
12	183%	27
(3 655)	-9%	52 446
(618)	-97%	647
(403)	-10%	5 355
(4 259)	-8%	75 074
(105)	-36%	395
–		2
(4 093)	-19%	27 793
(25 432)	-57%	59 559
(7 574)	-82%	10 293
(1 548)	-49%	3 596
51 794	38%	152 522
(103 881)	-22%	656 548
(3 801)	-22%	21 528
(3 384)	-35%	12 876
(49 019)	-48%	127 013
(415)	-17%	3 247
(1 898)	-8%	29 436
(2 811)	-12%	30 586
(15 874)	-72%	33 233
(66)	-89%	100
(25 160)	-22%	136 818
(6 729)	-54%	16 626
–		–
(7 947)	-100%	10 596
(4)	-100%	5
(1 124)	-97%	1 547
(9)	-78%	16
537	12%	7 026
(244)	-8%	3 831
871	7%	16 873
(269)	-7%	4 953
(11 481)	-90%	16 630
(462 686)	-18%	**3 369 485**
(2 042)	-24%	8 393
(7 634)	-9%	102 519
(27 842)	-13%	278 957
(1 733)	-100%	2 310

1 608	6%	39 968
(56)	-95%	3
(1)	-100%	1
(104)	-99%	5
–		0
0	16%	2
(0)	-21%	2
(31)	-100%	5
(9)	-17%	45
(180)	-99%	6
(2)	-100%	2
(18)	-100%	24
(211)	-77%	433
(3 289)	-36%	11 400
(3 607)	-18%	24 755
(1 099)	-18%	6 535
(392)	-93%	576
(120 058)	-17%	910 948
(70 721)	-48%	181 772
36 327	-100%	(48 437)
(92 912)	-100%	8 826
(1 144)	-31%	4 550
(27 808)	-19%	282 779
(264)	-70%	699
–		–
(1 876)	-6%	43 781
(821)	-6%	17 003
–		–
(679)	-18%	4 986
(153)	-67%	375
–		–
(4 962)	-18%	36 018
(230)	-84%	430
–		–
(2 632)	-8%	41 069
4 132	3%	241 894
(591)	-5%	14 693
(308)	-69%	664
–		–
1 336	6%	29 340
(161)	-70%	373
–		–
(2 168)	-7%	38 322
(146)	-61%	386
–		–
(3 855)	-14%	37 973
(15)	-100%	20
(666)	-11%	7 675
87 380	62%	209 746
(192)	-82%	378
–		–
(1 211)	-4%	42 204
(249)	-66%	567
–		–
(1 549)	-5%	42 358
(147)	-55%	420
–		–
(4 111)	-10%	64 072
(157)	-66%	383

138	1%	18 849
(2 783)	-9%	39 194
–		0
(14 180)	-44%	30 879
(143 800)	-45%	425 409
662	-100%	(882)
(3 758)	-34%	13 463
(768)	-12%	8 643
(22 050)	-56%	49 699
(502)	-100%	91
(1 126)	-55%	6 273
(17 264)	-23%	85 658
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(5 812 009)	**(0)**	**65 497 411**
4 647 201	**0**	**3 426 829**

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

Description	Ref	2024/25	Budget Year 2025/26				
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Revenue							
Exchange Revenue							
Service charges - Electricity		22 023 989	27 521 065	27 521 065	2 076 544	18 740 703	20 219 131
Service charges - Water		5 917 337	7 535 802	7 902 782	793 584	6 656 171	5 443 959
Service charges - Waste Water Management		4 292 234	4 990 963	5 381 631	391 160	3 621 286	3 849 955
Service charges - Waste management		1 588 986	1 778 881	1 778 881	138 149	1 217 085	1 252 436
Sale of Goods and Rendering of Services		539 222	161 522	161 522	14 128	120 960	117 581
Agency services		339 764	348 281	348 281	28 410	265 560	261 211
Interest							
Interest earned from Receivables		1 050 927	1 093 924	1 325 693	118 684	1 143 151	878 385
Interest from Current and Non Current Assets		129 206	137 206	128 665	9 004	91 278	100 770
Dividends		69	–	–	–	–	–
Rent on Land		48	–	–	1	29	–
Rental from Fixed Assets		159 137	173 844	173 844	12 887	123 641	130 443
Licence and permits							
Special rating levies							
Operational Revenue		267 029	183 177	183 177	9 040	92 729	138 142
Non-Exchange Revenue							
Property rates		8 839 918	10 833 546	10 833 546	891 675	7 933 612	8 125 160
Surcharges and Taxes							
Fines, penalties and forfeits		216 798	819 240	418 041	58 159	201 416	224 443
Licence and permits		(3 418)	–	–	–	–	–
Transfers and subsidies - Operational		6 641 170	7 078 485	7 103 334	1 558 846	6 436 196	6 855 799
Interest		292 990	288 513	389 779	31 962	347 756	241 701
Fuel Levy		1 826 784	1 795 381	1 795 381	598 461	1 795 381	1 795 381
Operational Revenue		786 508	755 574	879 758	78 078	705 112	597 726
Gains on disposal of Assets		–	–	–	–	–	–
Other Gains		1 657	–	–	68	68	–
Discontinued Operations							
Total Revenue (excluding capital transfers and contributions)		**54 910 355**	**65 495 405**	**66 325 380**	**6 808 840**	**49 492 134**	**50 232 223**
Expenditure By Type							
Employee related costs		11 119 456	13 477 155	13 105 665	1 434 313	9 203 152	10 065 996
Remuneration of councillors		161 437	177 669	177 669	13 260	123 815	133 252
Bulk purchases - electricity		20 068 431	22 806 142	22 646 142	1 542 203	14 009 879	16 836 545
Inventory consumed		6 722 364	7 984 478	7 983 161	564 145	4 599 004	5 146 036
Debt impairment		5 092 870	5 927 855	6 773 069	54 204	3 948 945	4 657 195
Depreciation and amortisation		2 822 752	3 203 404	3 101 195	670 864	2 046 875	2 377 001
Interest		1 014 730	1 626 591	1 591 591	96 495	596 572	847 362
Contracted services		7 881 564	6 786 135	7 191 251	591 373	5 121 609	5 136 758
Transfers and subsidies		884 470	962 104	969 604	130 603	575 037	721 861
Irrecoverable debts written off		55 767	1 830	1 830	(29 986)	–	1 373
Operational costs		1 530 824	1 891 768	1 953 786	199 656	1 334 560	1 448 778
Losses on Disposal of Assets		184	–	–	–	–	–
Other Losses		34 869	–	–	2 156	2 156	–
Total Expenditure		**57 389 718**	**64 845 129**	**65 494 963**	**5 269 286**	**41 561 605**	**47 372 158**
Surplus/(Deficit)		**(2 479 362)**	**650 275**	**830 417**	**1 539 554**	**7 930 530**	**2 860 065**
Transfers and subsidies - capital (monetary allocations)		2 329 367	2 487 849	2 598 861	37 544	1 361 270	1 785 990
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(149 995)**	**3 138 125**	**3 429 278**	**1 577 098**	**9 291 800**	**4 646 055**
Income Tax		(3 941)	2 448	2 448	–	380	1 836

Surplus/(Deficit) after income tax		**(146 054)**	**3 135 676**	**3 426 829**	**1 577 098**	**9 291 420**	**4 644 219**
Share of Surplus/Deficit attributable to Joint Venture							
Share of Surplus/Deficit attributable to Minorities							
Surplus/(Deficit) attributable to municipality		**(146 054)**	**3 135 676**	**3 426 829**	**1 577 098**	**9 291 420**	**4 644 219**
Share of Surplus/Deficit attributable to Associate							
Intercompany/Parent subsidiary transactions							
Surplus/ (Deficit) for the year		**(146 054)**	**3 135 676**	**3 426 829**	**1 577 098**	**9 291 420**	**4 644 219**

References

1. Material variances to be explained on Table SC1

Total Revenue (excluding capital transfers and contributions) including ca	**57 239 723**	**67 983 254**	**68 924 241**	**6 846 384**	**50 853 404**	**52 018 213**

M09 March

YTD variance	YTD variance %	Full Year Forecast
########	-7%	27 521 065
1 212 213	22%	7 902 782
(228 669)	-6%	5 381 631
(35 351)	-3%	1 778 881
3 380	3%	161 522
4 349	2%	348 281
–		
264 766	30%	1 325 693
(9 493)	-9%	128 665
–		–
29	#DIV/0!	–
(6 802)	-5%	173 844
–		
–		
(45 412)	-33%	183 177
–		
(191 548)	-2%	10 833 546
–		
(23 028)	-10%	418 041
–		–
(419 602)	-6%	7 103 334
106 055	44%	389 779
–		1 795 381
107 385	18%	879 758
–		–
68	#DIV/0!	–
–		
(740 089)	**-1%**	**66 325 380**
(862 844)	-9%	13 105 665
(9 437)	-7%	177 669
########	-17%	22 646 142
(547 033)	-11%	7 983 161
(708 250)	-15%	6 773 069
(330 126)	-14%	3 101 195
(250 790)	-30%	1 591 591
(15 149)	0%	7 191 251
(146 824)	-20%	969 604
(1 373)	-100%	1 830
(114 218)	-8%	1 953 786
–		–
2 156	#DIV/0!	–
########	**-12%**	**65 494 963**
5 070 465	**0**	**830 417**
(424 720)	**(0)**	2 598 861
–		–
4 645 744	**0**	**3 429 278**
(1 456)	(0)	2 448

4 647 201	**0**	**3 426 829**
–		
–		
4 647 201	0	**3 426 829**
–		
–		
4 647 201	**0**	**3 426 829**

68 924 241

EKU City of Ekurhuleni - Table C5 Consolidated Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding - M09 March

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	17	17	750	(733)	-98%	1 000
Vote 02 - Office Of The City Manager		–	–	–	–	–	–	–		–
Vote 03 - Energy		528 928	513 082	638 252	(12 377)	384 156	416 104	(31 948)	-8%	638 252
Vote 04 - Water And Sanitation		679 333	1 052 155	962 155	117 444	589 528	766 616	(177 088)	-23%	962 155
Vote 05 - Waste Management		84 220	198 300	197 800	34 617	109 802	148 600	(38 798)	-26%	197 800
Vote 06 - Human Settlements		474 136	497 143	494 984	6 753	185 275	372 317	(187 042)	-50%	494 984
Vote 07 - Finance And Strategy		–	–	–	–	–	–	–		–
Vote 08 - Development Planning And Real Estate		84 259	30 736	30 736	718	2 966	23 052	(20 086)	-87%	30 736
Vote 09 - Community Safety		70 211	91 600	91 600	–	45 995	68 700	(22 705)	-33%	91 600
Vote 10 - Community Services		48 021	90 250	95 250	–	85	68 938	(68 853)	-100%	95 250
Vote 11 - Corporate And Shared Services		255 438	152 000	272 750	6 585	76 241	144 188	(67 947)	-47%	272 750
Vote 12 - Roads & Transport Management		548 869	570 850	570 850	(59 226)	252 400	428 138	(175 738)	-41%	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**	**3 355 377**	**94 532**	**1 646 465**	**2 437 403**	**(790 938)**	**-32%**	**3 355 377**
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**	**3 355 377**	**94 532**	**1 646 465**	**2 437 403**	**(790 938)**	**-32%**	**3 355 377**
Capital Expenditure - Functional Classification										
Governance and administration		**304 247**	**163 000**	**283 750**	**6 603**	**76 258**	**152 438**	(76 180)	-50%	**283 750**
Executive and council		37 000	43 000	43 000	17	23 857	32 250	(8 393)	-26%	43 000
Finance and administration		267 247	120 000	240 750	6 585	52 401	120 188	(67 786)	-56%	240 750
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**585 144**	**650 293**	**652 634**	**6 753**	**231 270**	**488 305**	(257 035)	-53%	**652 634**
Community and social services		30 223	11 600	11 600	–	–	8 700	(8 700)	-100%	11 600
Sport and recreation		39 797	59 300	66 050	–	–	46 163	(46 163)	-100%	66 050
Public safety		39 988	80 000	80 000	–	45 995	60 000	(14 005)	-23%	80 000
Housing		474 136	497 143	494 984	6 753	185 275	372 317	(187 042)	-50%	494 984
Health		1 000	2 250	–	–	–	1 125	(1 125)	-100%	–
Economic and environmental services		**591 542**	**620 286**	**620 786**	**(58 509)**	**255 451**	**465 340**	(209 889)	-45%	**620 786**
Planning and development		35 449	20 736	20 736	718	2 966	15 552	(12 586)	-81%	20 736
Road transport		548 869	570 850	570 850	(59 226)	252 400	428 138	(175 738)	-41%	570 850
Environmental protection		7 225	28 700	29 200	–	85	21 650	(21 565)	-100%	29 200
Trading services		**1 292 481**	**1 763 536**	**1 798 207**	**139 685**	**1 083 486**	**1 331 320**	(247 834)	-19%	**1 798 207**
Energy sources		528 928	513 082	638 252	(12 377)	384 156	416 104	(31 948)	-8%	638 252
Water management		581 000	757 159	667 159	35 362	379 980	545 369	(165 389)	-30%	667 159
Waste water management		98 333	294 996	294 996	82 083	209 548	221 247	(11 699)	-5%	294 996
Waste management		84 220	198 300	197 800	34 617	109 802	148 600	(38 798)	-26%	197 800
Other								–		
Total Capital Expenditure - Functional Classification	3	**2 773 414**	**3 197 115**	**3 355 377**	**94 532**	**1 646 465**	**2 437 403**	**(790 938)**	**-32%**	**3 355 377**
Funded by:										
National Government		2 229 551	2 275 149	2 386 161	(35 867)	1 213 187	1 734 116	(520 929)	-30%	2 386 161
Provincial Government		12 724	12 200	12 200	–	–	9 150	(9 150)	-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**	**2 398 361**	**(35 867)**	**1 213 187**	**1 743 266**	**(530 079)**	**-30%**	**2 398 361**
Borrowing	6	–	–	–	–	–	–	–		–
Internally generated funds		531 139	909 766	957 016	130 398	433 278	694 137	(260 859)	-38%	957 016
Total Capital Funding		**2 773 414**	**3 197 115**	**3 355 377**	**94 532**	**1 646 465**	**2 437 403**	**(790 938)**	**-32%**	**3 355 377**

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
March

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**	**17**	**17**	**750**
01.15 - Capital Expenditure Labour		–	1 000	1 000	17	17	750
Vote 02 - Office Of The City Manager		**–**	**–**	**–**	**–**	**–**	**–**
Vote 03 - Energy		**528 928**	**513 082**	**638 252**	**(12 377)**	**384 156**	**416 104**
03.65 - Hod		528 928	513 082	638 252	(12 377)	384 156	416 104
Vote 04 - Water And Sanitation		**679 333**	**1 052 155**	**962 155**	**117 444**	**589 528**	**766 616**
04.23 - Hod: Water & Sanitation		581 000	757 159	667 159	35 362	379 980	545 369
04.29 - Finance		745	8 901	28 415	803	1 232	11 554
04.31 - Information Systems		2 269	2 500	2 137	–	645	1 784
04.32 - Loss Control		1 176	–	1 568	–	–	392
04.40 - Hr - Personnel Total		–	–	–	–	–	–
04.56 - Laboratory Services - Internal		858	8 100	35 202	(398)	33 808	12 850
04.61 - Fleet		–	–	34 996	(500)	28 721	8 749
04.63 - Esther Park		1 670	8 224	439	40	40	4 222
04.64 - Olifantsfontein		16 192	40 000	35 132	30 248	51 136	28 783
04.65 - Hartebeestfontein		10 832	40 000	3 848	84	1 260	20 962
04.67 - Ancor		235	40 000	10 548	137	10 516	22 637
04.68 - Benoni		257	8 224	27	–	–	4 119
04.69 - C Grundling		287	9 890	493	118	227	5 069
04.70 - Heidelberg		4 338	13 224	3 235	–	2 021	7 421
04.71 - H Bickley		4 440	8 224	–	–	–	4 112
04.72 - Jan Smuts		4 475	9 224	491	121	225	4 735
04.73 - J P Marais		110	8 224	–	–	889	4 112
04.74 - Daveyton		159	8 224	250	–	–	4 174
04.75 - Rynfield		749	8 224	–	6 498	6 498	4 112
04.76 - Ratanda		–	8 224	2 250	–	–	4 674
04.77 - Tsakane		387	9 890	9 890	–	574	7 418
04.78 - Welgedacht		10 956	10 056	24 078	101	4 750	11 048
04.79 - Dekema		17 102	10 224	6 780	–	2 183	6 807
04.80 - Rondebult		3 666	9 890	–	–	–	4 945
04.81 - Vlakplaats		6 445	12 807	17 206	72	8 443	10 705
04.82 - Waterval		10 986	12 724	78 009	44 759	56 378	25 864
Vote 05 - Waste Management		**84 220**	**198 300**	**197 800**	**34 617**	**109 802**	**148 600**
05.56 - Hod: Waste Management		84 220	198 300	197 800	34 617	109 802	148 600
Vote 06 - Human Settlements		**474 136**	**497 143**	**494 984**	**6 753**	**185 275**	**372 317**
06.110 - Hod		471 511	491 433	489 275	6 195	182 849	368 035
06.114 - Finance		–	–	–	–	368	–
06.115 - Supply Chain		585	5 300	1 209	–	1 181	2 952
06.116 - It		254	409	4 500	–	320	1 330
06.119 - Development		1 785	–	–	557	557	–
Vote 07 - Finance And Strategy		**–**	**–**	**–**	**–**	**–**	**–**
Vote 08 - Development Planning And Real Estate		**84 259**	**30 736**	**30 736**	**718**	**2 966**	**23 052**
08.30 - City Planning Boksburg		–	–	–	–	–	–
08.39 - Hod's Office		35 449	20 736	20 736	718	2 966	15 552
08.55 - Hod: Real Estate		48 810	10 000	10 000	–	–	7 500
Vote 09 - Community Safety		**70 211**	**91 600**	**91 600**	**–**	**45 995**	**68 700**
09.61 - Hod: Dems		30 223	11 600	11 600	–	–	8 700
09.75 - Hod: Chief Of Police		39 988	80 000	80 000	–	45 995	60 000

Vote 10 - Community Services		**48 021**	**90 250**	**95 250**	**–**	**85**	**68 938**
10.1 - Hod: Environmental Resource Management		7 225	28 700	29 200	–	85	21 650
10.28 - Hod: Health And Social Development		1 000	2 250	–	–	–	1 125
10.73 - Parks And Cemeteries: Corporate Office		12 566	28 600	28 600	–	–	21 450
10.201 - Hod: Srac		27 230	30 700	37 450	–	–	24 713
Vote 11 - Corporate And Shared Services		**255 438**	**152 000**	**272 750**	**6 585**	**76 241**	**144 188**
11.1 - Management		37 000	42 000	42 000	–	23 839	31 500
11.10 - Hod: Communication & Brand Management		–	–	750	–	–	188
11.18 - Council General		–	–	–	–	–	–
11.42 - Hod Crm		18 432	10 000	15 000	–	–	8 750
11.47 - Office Of The Hod		–	–	–	–	–	–
11.60 - Management		–	–	–	–	–	–
11.67 - Hod: Ict		200 005	100 000	215 000	6 585	52 401	103 750
Vote 12 - Roads & Transport Management		**548 869**	**570 850**	**570 850**	**(59 226)**	**252 400**	**428 138**
12.17 - Hod: Fleet Management		–	–	–	–	–	–
12.23 - Hod: Roads & Stormwater		–	15 800	20 800	–	3 694	13 100
12.26 - Roads And Stormwater: Planning East		68 519	66 400	68 350	6 187	39 924	50 081
12.41 - R & Sw: Planning: North		106 530	194 600	207 470	10 504	120 293	147 216
12.52 - R & Sw: Planning: South		71 550	18 550	27 347	711	21 946	18 270
12.72 - Hod: Transport		302 270	275 500	246 883	(76 629)	66 542	199 471
Vote 13 - Not Defined 1		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Not Defined 2		**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		–	–	–	–	–	–
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							
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
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							
04.57 - Erlab - Roossenekal							
Total multi-year capital expenditure		**2 773 414**	**3 197 115**	**3 355 377**	**94 532**	**1 646 465**	**2 437 403**
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		–	–	–	–	–	–

04.41 - Marketing Total							
04.42 - Health And Safety Total							
04.43 - Ho Technical							
04.44 - Projects Technical							
04.45 - Contracts							
04.46 - Pump Repair Workshop							
Vote 15 - Other		–	–	–	–	–	–
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							
04.57 - Erlab - Roossenekal							
Total single-year capital expenditure		–	–	–	–	–	–
Total Capital Expenditure		**2 773 414**	**3 197 115**	**3 355 377**	**94 532**	**1 646 465**	**2 437 403**

References

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

ssification and funding - A - M09

YTD variance	YTD variance %	Full Year Forecast
(733)	**-98%**	**1 000**
(733)	-98%	1 000
–		**–**
(31 948)	-8%	**638 252**
(31 948)	-8%	638 252
(177 088)	-23%	**962 155**
(165 389)	-30%	667 159
(10 322)	-89%	28 415
(1 139)	-64%	2 137
(392)	-100%	1 568
–		–
20 958	163%	35 202
19 972	228%	34 996
(4 181)	-99%	439
22 353	78%	35 132
(19 702)	-94%	3 848
(12 121)	-54%	10 548
(4 119)	-100%	27
(4 841)	-96%	493
(5 400)	-73%	3 235
(4 112)	-100%	–
(4 509)	-95%	491
(3 223)	-78%	–
(4 174)	-100%	250
2 386	58%	–
(4 674)	-100%	2 250
(6 843)	-92%	9 890
(6 298)	-57%	24 078
(4 624)	-68%	6 780
(4 945)	-100%	–
(2 262)	-21%	17 206
30 514	118%	78 009
(38 798)	-26%	**197 800**
(38 798)	-26%	197 800
(187 042)	-50%	**494 984**
(185 187)	-50%	489 275
368	#DIV/0!	–
(1 771)	-60%	1 209
(1 010)	-76%	4 500
557	#DIV/0!	–
–		**–**
(20 086)	-87%	**30 736**
–		–
(12 586)	-81%	20 736
(7 500)	-100%	10 000
(22 705)	-33%	**91 600**
(8 700)	-100%	11 600
(14 005)	-23%	80 000

(68 853)	-100%	**95 250**
(21 565)	-100%	29 200
(1 125)	-100%	–
(21 450)	-100%	28 600
(24 713)	-100%	37 450
(67 947)	-47%	**272 750**
(7 661)	-24%	42 000
(188)	-100%	750
–		–
(8 750)	-100%	15 000
–		–
–		–
(51 349)	-49%	215 000
(175 738)	-41%	**570 850**
–		–
(9 406)	-72%	20 800
(10 157)	-20%	68 350
(26 923)	-18%	207 470
3 676	20%	27 347
(132 928)	-67%	246 883
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(790 938)	-32%	**3 355 377**
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(790 938)	**(0)**	**3 355 377**

EKU City of Ekurhuleni - Table C6 Consolidated Monthly Budget Statement - Financial Position - M09 March

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	2 716 307	828 710	2 716 307
Trade and other receivables from exchange transactions		8 282 754	10 542 373	10 621 462	13 096 745	10 621 462
Receivables from non-exchange transactions		2 338 845	2 720 662	2 730 788	2 940 943	2 730 788
Current portion of non-current receivables		359 500	–	–	–	–
Inventory		1 682 311	1 819 154	1 809 274	(1 508 771)	1 809 274
VAT		1 844 811	1 988 582	2 047 194	5 663 691	2 047 194
Other current assets		1 944 176	1 362 929	1 447 216	1 956 182	1 447 216
Total current assets		**18 129 057**	**20 915 608**	**21 372 241**	**22 977 499**	**21 372 241**
Non current assets						
Investments		120 337	314 922	228 199	120 337	228 199
Investment property		475 319	432 225	461 906	463 088	461 906
Property, plant and equipment		63 432 523	59 692 284	59 000 408	63 092 086	59 000 408
Biological assets						
Living and non-living resources						
Heritage assets		82 007	82 007	82 007	82 007	82 007
Intangible assets		1 267 079	1 382 867	1 291 926	1 273 065	1 291 926
Trade and other receivables from exchange transactions		–	–	–	–	–
Non-current receivables from non-exchange transactions		2 290	3 707	2 627	2 330	2 627
Other non-current assets		4 000	4 000	4 000	7 746	4 000
Total non current assets		**65 383 556**	**61 912 012**	**61 071 074**	**65 040 659**	**61 071 074**
TOTAL ASSETS		**83 512 613**	**82 827 620**	**82 443 315**	**88 018 158**	**82 443 315**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Financial liabilities		2 527 306	864 915	875 435	2 085 651	875 435
Consumer deposits		1 329 216	1 362 367	1 411 354	1 376 312	1 411 354
Trade and other payables from exchange transactions		14 819 099	10 256 830	9 452 472	3 236 062	9 452 472
Trade and other payables from non-exchange transactions		2 753	10 189	2 753	2 031 791	2 753
Provision		4 538 915	962 772	953 456	4 907 164	953 456
VAT		2 762 565	2 286 353	2 317 927	7 827 124	2 317 927
Other current liabilities		–	–	–	–	–
Total current liabilities		**25 979 853**	**15 743 427**	**15 013 396**	**21 464 104**	**15 013 396**
Non current liabilities						
Financial liabilities		4 923 633	5 688 131	5 742 475	4 900 347	5 742 475
Provision		97 991	3 146 402	3 510 721	71 668	3 510 721
Long term portion of trade payables		(0)	3 941	–	(0)	–
Other non-current liabilities		–	–	–	–	–
Total non current liabilities		**5 021 624**	**8 838 475**	**9 253 195**	**4 972 016**	**9 253 195**
TOTAL LIABILITIES		**31 001 477**	**24 581 902**	**24 266 592**	**26 436 120**	**24 266 592**
NET ASSETS	2	**52 511 136**	**58 245 719**	**58 176 723**	**61 582 038**	**58 176 723**
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		51 988 153	58 223 425	58 153 493	61 058 822	58 153 493
Reserves and funds		522 590	22 294	23 230	520 986	23 230
Other		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**52 510 743**	**58 245 719**	**58 176 723**	**61 579 807**	**58 176 723**

EKU City of Ekurhuleni - Table C7 Consolidated Monthly Budget Statement - Cash Flow - M09 March

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	–	5 598 919	7 314 377	########	-23%	9 752 502
Service charges		31 232 726	37 781 176	37 038 737	–	23 068 463	27 779 053	########	-17%	37 038 737
Other revenue		1 571 089	1 532 915	1 194 105	–	(1 684 803)	895 579	########	-288%	1 194 105
Transfers and Subsidies - Operational		5 888 108	6 381 353	6 394 043	–	4 928 080	4 795 532	132 547	3%	6 394 043
Transfers and Subsidies - Capital		2 844 088	2 958 935	3 072 106	–	2 227 908	2 304 079	(76 171)	-3%	3 072 106
Interest		(4 920 129)	1 121 738	1 635 579	–	(3 002 065)	1 226 684	########	-345%	1 635 579
Dividends		69	–	–	–	–	–	–		–
Payments										
Suppliers and employees		(59 629 030)	(51 878 948)	(51 684 086)	–	(46 785 036)	(38 763 065)	8 021 972	-21%	(51 684 086)
Interest		–	(776 567)	(748 644)	–	–	(561 483)	(561 483)	100%	(748 644)
Transfers and Subsidies		–	(961 030)	(969 030)	–	–	(726 772)	(726 772)	100%	(969 030)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(14 999 710)**	**5 912 074**	**5 685 312**	**–**	**(15 648 534)**	**4 263 984**	**########**	**467%**	**5 685 312**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								–		
Decrease (increase) in non-current receivables		(65)	(337)	(337)	(4)	(40)	(253)	213	-84%	(337)
Decrease (increase) in non-current investments		(1 657)	(107 862)	(107 862)	–	–	(80 896)	80 896	-100%	(107 862)
Payments										
Capital assets		(2 773 414)	(3 676 682)	(3 834 944)	–	(1 634 475)	(2 876 208)	########	43%	(3 834 944)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(2 775 136)**	**(3 784 881)**	**(3 943 143)**	**(4)**	**(1 634 515)**	**(2 957 357)**	**########**	**45%**	**(3 943 143)**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		785 629	–	–	–	–	–	–		–
Borrowing long term/refinancing		(1 619)	–	–	–	(1 191)	–	(1 191)	#DIV/0!	–
Increase (decrease) in consumer deposits		124 291	81 451	81 451	–	41 101	61 088	(19 987)	-33%	81 451
Payments										
Repayment of borrowing		(933 972)	(785 631)	(785 631)	–	(439 832)	(589 223)	(149 391)	25%	(785 631)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(25 671)**	**(704 180)**	**(704 180)**	**–**	**(399 922)**	**(528 135)**	**(128 213)**	**24%**	**(704 180)**
NET INCREASE/ (DECREASE) IN CASH HELD		**(17 800 518)**	**1 423 013**	**1 037 989**	**(4)**	**(17 682 971)**	**778 492**			**1 037 989**
Cash/cash equivalents at beginning:		879 043	1 058 896	1 676 660	(16 006 306)	1 676 660	1 676 660			1 676 660
Cash/cash equivalents at month/year end:		(16 921 475)	2 481 909	2 714 649	(16 006 311)	(16 006 311)	2 455 152			2 714 649

EKU City of Ekurhuleni - Supporting Table SC1 Material variance explanations - M09 March

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 - M09 March

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%	7,2%	3,0%	2,7%
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		42,4%	28,9%	27,6%	19,9%	27,6%
Gearing	Long Term Borrowing/ Funds & Reserves		0,0%	0,0%	0,0%	0,0%	0,0%
Liquidity							
Current Ratio	Current assets/current liabilities	1	69,8%	132,9%	142,4%	107,1%	142,4%
Liquidity Ratio	Monetary Assets/Current Liabilities		6,5%	15,8%	18,1%	3,9%	18,1%
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		23,5%	22,3%	22,3%	36,4%	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%	19,8%	18,6%	19,8%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		6,4%	5,9%	6,2%	5,1%	6,2%
Interest & Depreciation	I&D/Total Revenue - capital revenue		7,0%	7,4%	7,1%	2,6%	2,7%
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 - M09 March

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	1 026 537	885 117	564 876	588 704	614 747	484 192	2 397 166	7 340 423	13 901 763	11 425 233	45 610	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	1 578 151	304 633	108 125	100 436	182 362	112 286	456 980	1 337 561	4 180 534	2 189 624	7 018	–
Receivables from Non-exchange Transactions - Property Rates	1400	723 960	293 244	239 842	221 195	205 521	194 400	1 078 709	4 016 307	6 973 178	5 716 132	27 702	–
Receivables from Exchange Transactions - Waste Water Management	1500	300 864	236 739	154 541	155 013	158 809	130 581	656 636	2 074 927	3 868 110	3 175 966	33 223	–
Receivables from Exchange Transactions - Waste Management	1600	139 156	69 554	61 519	58 399	54 035	52 719	384 629	1 616 213	2 436 223	2 165 994	10 321	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	3 398	4 745	5 273	388 317	–	–	–	–	401 733	388 317	–	–
Interest on Arrear Debtor Accounts	1810	159 059	149 114	160 003	158 800	174 766	169 232	790 862	2 947 457	4 709 293	4 241 118	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820									–	–		
Other	1900	72 976	32 211	22 885	25 736	61 770	21 239	222 274	634 642	1 093 733	965 662	–	–
Total By Income Source	**2000**	**4 004 101**	**1 975 356**	**1 317 064**	**1 696 601**	**1 452 010**	**1 164 648**	**5 987 256**	**19 967 530**	**37 564 567**	**30 268 046**	**123 875**	**–**
2024/25 - totals only		##########	##########	879789526	##########	806760094	765236131	##########	###########	30 963 581	**25 567 568**	-820863569	0
Debtors Age Analysis By Customer Group													
Organs of State	2200	104 245	57 139	43 124	41 231	38 846	34 594	91 104	58 107	468 389	263 881	–	–
Commercial	2300	2 034 171	417 458	200 588	179 125	288 177	195 193	1 034 963	3 547 989	7 897 664	5 245 447	–	–
Households	2400	1 854 362	1 493 717	1 067 910	1 471 176	1 119 500	929 841	4 819 998	16 002 587	28 759 090	24 343 102	123 875	–
Other	2500	11 323	7 043	5 443	5 069	5 487	5 020	41 192	358 848	439 424	415 616	–	–
Total By Customer Group	**2600**	**4 004 101**	**1 975 356**	**1 317 064**	**1 696 601**	**1 452 010**	**1 164 648**	**5 987 256**	**19 967 530**	**37 564 567**	**30 268 046**	**123 875**	**–**

EKU City of Ekurhuleni - Supporting Table SC4 Monthly Budget Statement - aged creditors - M09 March

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	1 943 451	–	–	–	–	–	–	–	**1 943 451**
Bulk Water	0200	546 963	–	–	–	–	–	–	–	**546 963**
PAYE deductions	0300									**–**
VAT (output less input)	0400									**–**
Pensions / Retirement deductions	0500									**–**
Loan repayments	0600									**–**
Trade Creditors	0700									**–**
Auditor General	0800	987	–	–	–	–	–	–	–	**987**
Other	0900									**–**
Medical Aid deductions	0950									**–**
Total By Customer Type	**1000**	**2 491 401**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 491 401**

EKU City of Ekurhuleni - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M09 March

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 - M09 March

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**	**6 806 635**	**1 555 881**	**6 312 439**	**6 588 558**	**(276 118)**	**-4,2%**	**6 806 635**
Energy Efficiency and Demand Side Management Grant		7 000	7 000	7 000	687	3 878	5 913	(2 035)	-34,4%	7 000
Equitable Share		5 534 652	5 950 244	5 950 244	1 487 561	5 950 244	5 950 244	–	0,0%	5 950 244
Expanded Public Works Programme Integrated Grant		9 920	9 597	9 597	771	6 276	7 332	(1 056)	-14,4%	9 597
Integrated City Development Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant		1 000	1 000	1 000	54	681	817	(136)	-16,7%	1 000
Metro Informal Settlements Partnership Grant	3	53 500	53 000	53 000	1 158	29 585	39 750	(10 165)	-25,6%	53 000
Neighbourhood Development Partnership Grant		124 140	–	–	–	–	–	–		–
Programme and Project Preparation Support Grant		76 126	–	–	–	–	–	–		–
Public Transport Network Grant		463 030	425 286	425 286	4 131	175 403	318 965	(143 561)	-45,0%	425 286
Urban Development Financing Grant		–	140 275	152 849	12 727	84 616	101 248	(16 632)	-16,4%	152 849
Urban Settlement Development Grant		106 416	205 500	207 659	48 793	61 757	164 290	(102 533)	-62,4%	207 659
Provincial Government:		**221 931**	**229 097**	**229 213**	**1 942**	**102 029**	**221 626**	**(119 597)**	**-54,0%**	**229 213**
Capacity Building and Other Grants		215 822	229 097	227 413	1 767	101 503	221 176	(119 673)	-54,1%	227 413
Infrastructure Grant		6 110	–	1 800	176	526	450	76	16,9%	1 800
Other transfers and grants [insert description]								–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
[insert description]								–		
Other grant providers:		**42 697**	**57 486**	**67 486**	**1 022**	**21 354**	**45 614**	(24 260)	-53,2%	**67 486**
Parent Municipality		25 645	25 546	35 546	(48)	17 117	21 659	(4 542)	-21,0%	35 546
Public Sector SETA		17 052	31 940	31 940	1 070	4 237	23 955	(19 718)	-82,3%	31 940
Total Operating Transfers and Grants	5	**6 640 412**	**7 078 485**	**7 103 334**	**1 558 846**	**6 435 823**	**6 855 799**	**(419 976)**	**-6,1%**	**7 103 334**
Capital Transfers and Grants										
National Government:		2 842 303	2 917 199	2 917 199	791 294	2 970 357	2 187 899	782 458	**35,8%**	2 917 199
Local Government Financial Management Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		731 806	822 706	822 706	53 158	875 864	617 029	258 835	41,9%	822 706
Neighbourhood Development Partnership Grant		40 551	–	–	–	–	–	–		–
Public Transport Network Grant		749 530	649 286	649 286	238 341	649 286	486 964	162 322	33,3%	649 286
Urban Settlement Development Grant		1 320 416	1 445 207	1 445 207	499 795	1 445 207	1 083 905	361 302	33,3%	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**	**791 294**	**2 970 357**	**2 187 899**	**782 458**	**35,8%**	**2 917 199**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	9 482 715	9 995 684	10 020 533	2 350 140	9 406 180	9 043 698	362 482	4,0%	10 020 533

EKU City of Ekurhuleni - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M09 March

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:		**3 500 809**	**3 363 250**	**3 376 270**	**227 600**	**2 136 582**	**2 509 861**	**(373 279)**	**-14,9%**	**3 376 270**
								–		
Energy Efficiency and Demand Side Management Grant		6 995	7 000	7 000	687	3 878	5 913	(2 035)	-34,4%	7 000
Equitable Share		623 059	726 228	726 228	77 755	496 347	543 079	(46 731)	-8,6%	726 228
Expanded Public Works Programme Integrated Grant		9 895	9 597	9 597	771	6 276	7 332	(1 056)	-14,4%	9 597
Fuel Levy		2 045 608	1 795 364	1 793 651	81 523	1 278 605	1 330 921	(52 316)	-3,9%	1 793 651
Integrated City Development Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant		981	1 000	1 000	54	681	817	(136)	-16,7%	1 000
Metro Informal Settlements Partnership Grant		53 500	53 000	53 000	1 158	29 585	46 923	(17 338)	-37,0%	53 000
Neighbourhood Development Partnership Grant		124 140	–	–	1	(566)	–	(566)		–
Programme and Project Preparation Support Grant		76 126	–	–	–	–	–	–		–
Public Transport Network Grant		463 030	425 286	425 286	4 131	175 403	318 965	(143 561)	-45,0%	425 286
Urban Development Financing Grant		–	140 275	152 849	12 727	84 616	101 248	(16 632)	-16,4%	152 849
Urban Settlement Development Grant		97 475	205 500	207 659	48 793	61 757	154 665	(92 908)	-60,1%	207 659
Provincial Government:		**223 922**	**229 097**	**229 213**	**1 942**	**102 029**	**221 626**	**(119 597)**	**-54,0%**	**229 213**
								–		
Capacity Building and Other Grants		217 812	229 097	227 413	711	100 448	221 176	(120 728)	-54,6%	227 413
Infrastructure Grant		6 110	–	1 800	1 231	1 581	450	1 131	251,3%	1 800
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
								–		
Other grant providers:		**13 200**	**31 940**	**31 940**	**1 070**	**4 237**	**23 955**	(19 718)	-82,3%	**31 940**
National Urban Reconstruction and Housing Agency (NURCH)		–	–	–	–	–	–	–		–
Public Sector SETA		13 200	31 940	31 940	1 070	4 237	23 955	(19 718)	-82,3%	31 940
Total operating expenditure of Transfers and Grants:		**3 737 930**	**3 624 287**	**3 637 423**	**230 613**	**2 242 848**	**2 755 442**	**(512 595)**	**-18,6%**	**3 637 423**
Capital expenditure of Transfers and Grants										
National Government:		2 229 551	2 275 149	2 386 161	(35 867)	1 213 187	1 734 116	(520 929)	**-30,0%**	2 386 161
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		678 306	769 706	769 706	649	442 448	577 280	(134 832)	-23,4%	769 706
Neighbourhood Development Partnership Grant		41 805	–	–	–	–	–	–		–
Public Transport Network Grant		286 500	224 000	224 000	(77 628)	47 669	168 000	(120 331)	-71,6%	224 000
Urban Development Financing Grant		–	41 736	154 907	3 043	15 485	59 595	(44 110)	-74,0%	154 907
Urban Settlement Development Grant		1 222 941	1 239 707	1 237 548	38 070	707 585	929 241	(221 656)	-23,9%	1 237 548
Provincial Government:		**12 724**	**12 200**	**12 200**	**–**	**–**	**9 150**	(9 150)	-100,0%	**12 200**
Infrastructure Grant		**12 724**	**12 200**	**12 200**	**–**	**–**	**9 150**	(9 150)	-100,0%	**12 200**
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
								–		
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
								–		
Total capital expenditure of Transfers and Grants		**2 242 275**	**2 287 349**	**2 398 361**	**(35 867)**	**1 213 187**	**1 743 266**	**(530 079)**	**-30,4%**	**2 398 361**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**5 980 206**	**5 911 636**	**6 035 784**	**194 746**	**3 456 035**	**4 498 708**	**########**	**-23,2%**	**6 035 784**

EKU City of Ekurhuleni - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M09 March

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	9 756	87 105
Pension and UIF Contributions		5 826	5 862	5 862	488	4 521
Medical Aid Contributions		–	–	–	–	–
Motor Vehicle Allowance		6 594	6 744	6 744	534	4 900
Cellphone Allowance		9 698	10 450	10 450	806	7 225
Housing Allowances		26 970	21 385	21 385	1 624	19 469
Other benefits and allowances		851	889	889	51	595
Sub Total - Councillors		**161 437**	**177 669**	**177 669**	**13 260**	**123 815**
% increase	4		**10,1%**	**10,1%**		
Senior Managers of the Municipality	3					
Basic Salaries and Wages		34 296	60 221	59 712	2 699	24 493
Pension and UIF Contributions		930	3 290	3 291	(153 389)	442
Medical Aid Contributions		–	–	–	–	–
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		2 728	4 095	4 395	218	1 982
Cellphone Allowance		577	795	878	51	463
Housing Allowances		–	189	189	–	–
Other benefits and allowances		2	4	4	0	2
Payments in lieu of leave		2 103	2 320	2 320	193	1 740
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**	**70 788**	**(150 227)**	**29 122**
% increase	4		**74,5%**	**74,2%**		
Other Municipal Staff						
Basic Salaries and Wages		6 390 642	8 320 283	7 371 129	558 451	5 061 602
Pension and UIF Contributions		1 319 178	1 544 277	1 542 795	115 834	1 048 897
Medical Aid Contributions		518 988	604 438	605 967	47 677	412 116
Overtime		833 597	702 445	983 001	83 715	760 256
Performance Bonus		546 735	616 301	647 303	66 732	412 482
Motor Vehicle Allowance		209 893	250 633	251 219	17 401	155 518
Cellphone Allowance		17 279	18 463	18 608	1 443	12 852
Housing Allowances		78 322	84 177	84 177	5 822	51 722
Other benefits and allowances		117 096	123 099	129 675	10 440	95 391
Payments in lieu of leave		125 658	379 423	379 423	31 619	284 566
Long service awards		9 445	6 884	10 547	626	8 270
Post-retirement benefit obligations	2	385 580	202 969	452 969	594 610	452 969
Entertainment						
Scarcity						
Acting and post related allowance		38 632	36 018	49 828	8 561	39 033
In kind benefits						
Sub Total - Other Municipal Staff		**10 591 046**	**12 889 409**	**12 526 639**	**1 542 930**	**8 795 675**
% increase	4		**21,7%**	**18,3%**		

Total Parent Municipality		**10 793 119**	**13 137 991**	**12 775 097**	**1 405 964**	**8 948 612**
Unpaid salary, allowances & benefits in arrears:			**21,7%**	**18,4%**		
Board Members of Entities						
Basic Salaries and Wages		3 145	5 716	3 875	198	2 344
Pension and UIF Contributions						
Medical Aid Contributions						
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–
Cellphone Allowance		54	77	77	5	54
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	**3 200**	**5 793**	**3 952**	**203**	**2 398**
% increase	4		**81,1%**	**23,5%**		
Senior Managers of Entities						
Basic Salaries and Wages		26 226	33 575	28 437	1 974	19 119
Pension and UIF Contributions		3 138	5 539	4 135	202	2 101
Medical Aid Contributions		1 048	2 195	1 918	66	707
Overtime						
Performance Bonus		599	1 155	1 477	33	340
Motor Vehicle Allowance		666	1 019	817	45	429
Cellphone Allowance		456	777	558	29	284
Housing Allowances		–	–	–	–	–
Other benefits and allowances						
Payments in lieu of leave		518	936	936	82	182
Long service awards		–	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**	**38 278**	**2 432**	**23 162**
% increase	4		**38,5%**	**17,2%**		
Other Staff of Entities						
Basic Salaries and Wages		267 779	324 697	313 890	23 939	214 933
Pension and UIF Contributions		86 751	107 709	106 798	7 916	71 411
Medical Aid Contributions		667	2 510	2 440	55	442
Overtime		44 730	50 454	48 088	3 550	34 418
Performance Bonus		20 084	28 027	51 752	1 774	15 789
Motor Vehicle Allowance		5 238	6 898	6 391	436	3 915
Cellphone Allowance		4 980	6 112	5 562	414	3 765
Housing Allowances		4 595	4 618	4 890	433	3 934
Other benefits and allowances		5 219	7 886	6 302	415	3 748
Payments in lieu of leave		15 799	21 283	19 679	–	278
Long service awards		975	1 692	771	42	163

Post-retirement benefit obligations		10 942	14 483	9 983	–	–
Entertainment						
Scarcity						
Acting and post related allowance		–	–	–	–	–
In kind benefits						
Sub Total - Other Staff of Entities		**467 760**	**576 368**	**576 546**	**38 976**	**352 795**
% increase	4		**23,2%**	**23,3%**		
Total Municipal Entities		**503 610**	**627 373**	**618 777**	**41 610**	**378 355**
TOTAL SALARY, ALLOWANCES & BENEFITS		**11 296 729**	**13 765 363**	**13 393 873**	**1 447 574**	**9 326 967**
% increase	4		**21,9%**	**18,6%**		
TOTAL MANAGERS AND STAFF		**11 132 092**	**13 581 901**	**13 212 252**	**1 434 111**	**9 200 754**

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
99 254	(12 149)	-12%	132 339
4 396	125	3%	5 862
–	–		–
5 058	(159)	-3%	6 744
7 838	(613)	-8%	10 450
16 039	3 431	21%	21 385
667	(72)	-11%	889
133 252	**(9 437)**	**-7%**	**177 669**
			10,1%
45 037	(20 543)	-46%	59 712
2 468	(2 025)	-82%	3 291
–	–		–
	–		
–	–		–
3 146	(1 164)	-37%	4 395
619	(156)	-25%	878
142	(142)	-100%	189
3	(1)	-44%	4
1 740	(0)	0%	2 320
	–		
	–		
	–		
	–		
	–		
	–		
53 154	**(24 031)**	**-45%**	**70 788**
			74,2%
6 053 990	(992 388)	-16%	7 371 129
1 157 839	(108 942)	-9%	1 542 795
453 711	(41 596)	-9%	605 967
596 496	163 760	27%	983 001
469 977	(57 494)	-12%	647 303
188 334	(32 815)	-17%	251 219
13 884	(1 032)	-7%	18 608
63 133	(11 411)	-18%	84 177
93 970	1 421	2%	129 675
284 568	(1)	0%	379 423
6 110	2 160	35%	10 547
214 727	238 242	111%	452 969
	–		
	–		
30 625	8 408	27%	49 828
	–		
9 627 364	**(831 689)**	**-9%**	**12 526 639**
			18,3%

9 813 770	**(865 158)**	**-9%**	**12 775 097**
			18,4%
3 827	(1 483)	-39%	3 875
	–		
	–		
	–		
–	–		–
–	–		–
58	(3)	-6%	77
–	–		–
–	–		–
	–		
	–		
	–		
	–		
	–		
	–		
	–		
	–		
3 885	**(1 486)**	**-38%**	**3 952**
			23,5%
23 897	(4 778)	-20%	28 437
3 803	(1 703)	-45%	4 135
1 577	(870)	-55%	1 918
	–		
947	(607)	-64%	1 477
714	(284)	-40%	817
528	(244)	-46%	558
–	–		–
	–		
702	(520)	-74%	936
8	(8)	-100%	–
	–		
	–		
	–		
–	–		–
	–		
32 176	**(9 014)**	**-28%**	**38 278**
			17,2%
240 821	(25 888)	-11%	313 890
80 554	(9 144)	-11%	106 798
1 865	(1 423)	-76%	2 440
37 250	(2 832)	-8%	48 088
26 952	(11 163)	-41%	51 752
5 047	(1 132)	-22%	6 391
4 446	(682)	-15%	5 562
3 532	403	11%	4 890
5 519	(1 771)	-32%	6 302
15 561	(15 283)	-98%	19 679
1 039	(875)	-84%	771

9 737	(9 737)	-100%	9 983
	–		
	–		
–	–		–
	–		
432 322	**(79 528)**	**-18%**	**576 546**
			23,3%
468 382	**(90 028)**	**-19%**	**618 777**
10 282 153	**(955 185)**	**-9%**	**13 393 873**
			18,6%
10 145 016	**(944 262)**	**-9%**	**13 212 252**

dited

EKU City of Ekurhuleni - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M09 March

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	Outcome	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	2 528 166	9 752 502	10 228 507	10 566 004
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	3 853 753	24 816 146	26 344 567	28 700 358
Service charges - Water revenue		349 785	428 649	450 339	514 127	483 046	485 346	487 583	491 359	–	599 380	599 380	2 303 568	7 192 563	8 103 830	9 233 871
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	1 291 581	3 431 579	5 336 549	5 868 222
Service charges - Waste Mangement		110 361	119 762	119 110	129 429	118 125	123 659	135 022	128 324	–	133 204	133 204	348 248	1 598 448	1 660 065	1 759 757
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	117 217	151 622	93 464	93 475
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	3 095 364	107 695	144 987	146 221
Interest earned - outstanding debtors		3 553	–	–	–	–	–	–	–	–	127 324	127 324	1 269 684	1 527 884	988 823	989 594
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		151	26 138	(21 681)	12 208	342	2 833	3 398	1 048	–	15 363	15 363	129 189	184 351	176 816	176 816
Licences and permits		4 930	5 669	6 666	5 953	4 684	5 093	3 826	6 954	–	4 637	4 637	2 595	55 643	57 048	57 048
Agency services		32 354	33 140	31 713	33 763	27 208	23 398	28 565	27 010	–	29 023	29 023	53 084	348 281	364 302	364 302
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	400 290	6 394 043	6 737 943	7 019 189
Other revenue		20 768	174 740	(228 922)	(283 778)	(107 541)	(440 803)	(847 040)	(286 724)	–	37 851	37 851	2 377 807	454 208	1 718 367	2 809 675
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**	**17 770 545**	**56 014 967**	**61 955 268**	**67 784 534**
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	332 180	3 072 106	2 918 030	3 010 130
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	–	23 241	520
Increase (decrease) in consumer deposits		4 891	6 371	24 267	6 456	2 882	(981)	5 917	(8 703)	–	6 788	6 788	26 774	81 451	85 504	85 504
VAT Control (receipts)													–			
Decrease (increase) in non-current receivables		(4)	(4)	(4)	(4)	(4)	(7)	(4)	(4)	(4)	(28)	(28)	(241)	(337)	(371)	(371)
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	(8 988)	(8 988)	(89 885)	(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)**	**4 921 694**	**4 921 694**	**18 040 565**	**59 060 324**	**64 872 797**	**70 770 594**
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	10 094 108	12 813 253	13 519 262	13 965 666
Remuneration of councillors		–	–	–	–	–	–	–	–	–	14 806	14 806	148 058	177 669	168 323	173 878
Interest		–	–	–	–	–	–	–	–	–	62 387	62 387	623 870	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	2 210 760	22 646 142	24 357 194	26 551 777
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	(1 203 696)	7 947 888	8 960 261	10 084 002
Contracted services		–	–	–	–	–	–	–	–	–	602 833	602 833	6 028 331	7 233 998	7 722 940	8 272 404
Transfers and subsidies - other municipalities		–	–	–	–	–	–	–	–	–	16 708	16 708	167 083	200 500	279 553	294 457
Transfers and subsidies - other		–	–	–	–	–	–	–	–	–	64 044	64 044	640 442	768 530	41 041	37 569
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	(20 992 935)	865 136	4 236 455	5 625 958
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**	**(2 283 979)**	**53 401 760**	**59 976 126**	**65 608 386**
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	1 561 312	3 834 944	3 860 835	3 969 487
Repayment of borrowing		51 667	–	–	164 995	26 667	144 837	26 667	25 000	–	65 469	65 469	214 860	785 631	628 062	706 490
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**	**(507 397)**	**58 022 335**	**64 465 024**	**70 284 363**
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)**	**(4)**	**86 499**	**86 499**	**18 547 962**	**1 037 989**	**407 774**	**486 231**
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)	(16 006 311)	(15 919 812)	(15 833 312)	1 676 660	2 714 649	3 122 423
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)	(16 006 311)	(15 919 812)	(15 833 312)	2 714 649	2 714 649	3 122 423	3 608 654

EKU City of Ekurhuleni - Supporting Table SC10 Monthly Budget Statement - Parent Municipality Financial Performance (revenue and expenditure) - M09 March

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue										
Exchange Revenue										
Service charges - Electricity		22 023 989	27 521 065	27 521 065	2 076 544	18 740 703	20 219 131	########	-7%	27 521 065
Service charges - Water		5 917 337	7 535 802	7 902 782	793 584	6 656 171	5 443 959	1 212 213	22%	7 902 782
Service charges - Waste Water Management		2 817 929	3 332 883	3 766 792	255 461	2 401 399	2 617 205	(215 806)	-8%	3 766 792
Service charges - Waste management		1 588 986	1 778 881	1 778 881	138 149	1 217 085	1 252 436	(35 351)	-3%	1 778 881
Sale of Goods and Rendering of Services		286 709	123 694	116 803	12 072	86 695	87 487	(792)	-1%	116 803
Agency services		339 764	348 281	348 281	28 410	265 560	261 211	4 349	2%	348 281
Interest								–		
Interest earned from Receivables		1 037 651	1 076 101	1 307 870	117 002	1 131 305	865 018	266 287	31%	1 307 870
Interest earned from Current and Non Current Assets		112 621	120 065	120 115	8 231	81 410	90 062	(8 652)	-10%	120 115
Dividends								–		
Rent on Land		48	–	–	1	29	–	29	#DIV/0!	–
Rental from Fixed Assets		102 776	115 034	115 034	10 379	93 084	86 335	6 749	8%	115 034
Licence and permits								–		
Special rating levies								–		
Operational Revenue		263 397	183 033	183 033	8 792	90 472	138 034	(47 562)	-34%	183 033
Non-Exchange Revenue								–		
Property rates		8 839 918	10 833 546	10 833 546	891 675	7 933 612	8 125 160	(191 548)	-2%	10 833 546
Surcharges and Taxes								–		
Fines, penalties and forfeits		216 798	819 240	418 041	58 159	201 416	224 443	(23 028)	-10%	418 041
Licences or permits		(3 418)	–	–	–	–	–	–		–
Transfer and subsidies - Operational		6 614 767	7 052 939	7 067 788	1 558 894	6 418 705	6 834 139	(415 434)	-6%	7 067 788
Interest		292 990	288 513	389 779	31 962	347 756	241 701	106 055	44%	389 779
Fuel Levy		1 826 784	1 795 381	1 795 381	598 461	1 795 381	1 795 381	–		1 795 381
Operational Revenue		786 508	755 574	879 758	78 078	705 112	597 726	107 385	18%	879 758
Gains on disposal of Assets		–	–	–	–	–	–	–		–
Other Gains		–	–	–	68	68	–	68	#DIV/0!	–
Discontinued Operations								–		
Total Revenue (excluding capital transfers and contributions)		**53 065 553**	**63 680 032**	**64 544 949**	**6 665 921**	**48 165 963**	**48 879 429**	**(713 466)**	**-1%**	**64 544 949**
Expenditure By Type										
Employee related costs		10 615 846	12 849 782	12 486 888	1 392 703	8 824 797	9 597 614	(772 816)	-8%	12 486 888
Remuneration of councillors		161 437	177 669	177 669	13 260	123 815	133 252	(9 437)	-7%	177 669
Bulk purchases - electricity		20 068 431	22 806 142	22 646 142	1 542 203	14 009 879	16 836 545	########	-17%	22 646 142
Inventory consumed		6 528 866	7 657 702	7 655 436	535 443	4 428 016	4 900 716	(472 700)	-10%	7 655 436
Debt impairment		5 093 056	5 904 273	6 749 487	20 906	3 915 647	4 639 509	(723 862)	-16%	6 749 487
Depreciation and amortisation		2 652 263	3 075 371	2 975 371	661 524	1 956 035	2 281 528	(325 494)	-14%	2 975 371
Interest		985 775	1 598 373	1 568 107	94 631	580 240	827 382	(247 143)	-30%	1 568 107
Contracted services		7 788 820	6 647 192	7 049 221	580 894	5 059 704	5 031 779	27 925	1%	7 049 221
Transfers and subsidies		884 460	961 030	969 030	130 603	574 927	721 180	(146 253)	-20%	969 030
Irrecoverable debts written off		–	–	–	–	–	–	–		–
Operational costs		1 135 378	1 351 531	1 436 489	119 207	1 017 325	1 049 335	(32 010)	-3%	1 436 489
Losses on disposal of Assets		–	–	–	–	–	–	–		–
Other Losses		16 028	–	–	2 156	2 156	–	2 156	#DIV/0!	–
Total Expenditure		**55 930 361**	**63 029 066**	**63 713 841**	**5 093 531**	**40 492 541**	**46 018 840**	**########**	**-12%**	**63 713 841**
Surplus/(Deficit)		(2 864 808)	650 966	831 108	1 572 390	7 673 422	2 860 589	4 812 833	168%	831 108
Transfers and subsidies - capital (monetary allocations)		2 235 326	2 287 349	2 398 361	(47 939)	1 213 614	1 635 615	(422 001)	-26%	2 398 361
Transfers and subsidies - capital (in-kind)								–		
Surplus/(Deficit) after capital transfers & contributions		(629 483)	2 938 316	3 229 469	1 524 450	8 887 036	4 496 204	4 390 832	98%	3 229 469
Income Tax								–		
Surplus/(Deficit) after income tax		**(629 483)**	**2 938 316**	**3 229 469**	**1 524 450**	**8 887 036**	**4 496 204**	**4 390 832**	**98%**	**3 229 469**

EKU City of Ekurhuleni - Supporting Table SC11 Monthly Budget Statement - summary of municipal entities - M09 March

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		1 835 102	1 912 522	1 866 347	224 650	1 413 557	1 422 848	(9 291)	-1%	1 866 347
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		103 742	103 351	114 584	3 752	60 271	80 321	(20 050)	-25%	114 584
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Revenue	1	**1 938 844**	**2 015 873**	**1 980 931**	**228 402**	**1 473 828**	**1 503 169**	**(29 342)**	**-2%**	**1 980 931**
Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		1 284 097	1 712 022	1 665 847	166 138	988 243	1 272 478	(284 234)	-22%	1 665 847
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		171 319	106 490	117 723	9 617	81 200	82 676	(1 476)	-2%	117 723
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Expenditure	2	**1 455 415**	**1 818 512**	**1 783 570**	**175 755**	**1 069 443**	**1 355 154**	**(285 711)**	**-21%**	**1 783 570**
Surplus/ (Deficit) for the yr/period		483 429	197 361	197 361	52 648	404 384	148 015	(315 052)	-213%	197 361
Capital Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		98 333	294 996	294 996	82 083	209 548	221 247	(11 699)	-5%	294 996
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		2 625	5 709	5 709	557	2 427	4 282	(1 855)	-43%	5 709
								–		
								–		
								–		
								–		
								–		
								–		
Total Capital Expenditure	3	**100 958**	**300 705**	**300 705**	**82 640**	**211 974**	**225 529**	**(13 554)**	**-6%**	**300 705**

EKU City of Ekurhuleni - Supporting Table SC12 Consolidated Monthly Budget Statement - capital expenditure trend - M09 March

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%	2%
October	105 889	266 426	266 426	732 380	732 380	1 065 706	333 326	31,3%	22%
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	305 992	305 992	94 532	94 532	2 437 403	#######	96,1%	3%
April	157 918	305 992	305 992	–	–	2 743 395	#######	100,0%	–
May	(431 442)	305 992	305 992	–	–	3 049 387	#######	100,0%	–
June	1 704 237	305 990	305 990	–	–	3 355 377	#######	100,0%	–
Total Capital expenditure	**2 773 782**	**3 355 377**	**3 355 377**	**1 646 465**					

EKU City of Ekurhuleni - Supporting Table SC13a Consolidated Monthly Budget Statement - capital expenditure on new assets by asset class - M09 March

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**	**192 050**	**75 680**	**138 069**	**180 815**	42 745	**23,6%**	**192 050**
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	192 050	75 680	138 069	180 815	42 745	**23,6%**	192 050
Pump Station								–		
Reticulation								–		
Waste Water Treatment Works		92 898	265 604	192 050	75 680	138 069	180 815	42 745	**23,6%**	192 050
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**	**–**	**23 839**	**29 700**	**5 861**	**19,7%**	**39 600**
Community Facilities		66 474	39 600	39 600	–	23 839	29 700	5 861	**19,7%**	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	–	–	1 950	1 950	100,0%	2 600
Police								–		
Purls		–	–	–	–	–	–	–		–
Public Open Space		37 000	37 000	37 000	–	23 839	27 750	3 911	14,1%	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**	**38 200**	**(12 800)**	**–**	**37 250**	**37 250**	**100,0%**	**38 200**
Operational Buildings		12 912	55 400	38 200	(12 800)	–	37 250	37 250	**100,0%**	38 200
Municipal Offices		–	–	–	–	–	–	–		–
Pay/Enquiry Points								–		
Building Plan Offices								–		
Workshops								–		
Yards								–		
Stores								–		
Laboratories								–		
Training Centres								–		
Manufacturing Plant								–		
Depots		12 912	55 400	38 200	(12 800)	–	37 250	37 250	100,0%	38 200
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**	**4 500**	**–**	**320**	**1 330**	**1 010**	75,9%	**4 500**
Computer Equipment		254	409	4 500	–	320	1 330	1 010	75,9%	4 500
Furniture and Office Equipment		**5 390**	**52 401**	**47 919**	**7 318**	**8 392**	**38 180**	**29 789**	78,0%	**47 919**
Furniture and Office Equipment		5 390	52 401	47 919	7 318	8 392	38 180	29 789	78,0%	47 919
Machinery and Equipment		**1 824**	**23 290**	**36 630**	**(398)**	**35 563**	**20 803**	**(14 761)**	-71,0%	**36 630**
Machinery and Equipment		1 824	23 290	36 630	(398)	35 563	20 803	(14 761)	-71,0%	36 630
Transport Assets		**64 733**	**131 400**	**197 256**	**35 785**	**125 655**	**115 014**	**(10 641)**	-9,3%	**197 256**
Transport Assets		64 733	131 400	197 256	35 785	125 655	115 014	(10 641)	-9,3%	197 256
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**	**556 155**	**105 585**	**331 839**	**423 091**	**91 252**	**21,6%**	**556 155**

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**	**1 856 408**	**(19 131)**	**925 947**	**1 330 705**
Roads Infrastructure		511 970	478 050	525 583	(47 034)	241 502	370 421
Roads		511 970	478 050	525 583	(47 034)	241 502	370 421
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		416 465	347 861	466 032	(14 044)	231 654	292 314
Power Plants							
HV Substations		176 573	93 300	100 007	2 079	70 763	74 167
HV Switching Station							
HV Transmission Conductors		239 892	225 950	225 033	(16 124)	136 547	168 890
MV Substations							
MV Switching Stations							
MV Networks		–	28 611	140 992	–	24 344	49 257
LV Networks							
Capital Spares							
Water Supply Infrastructure		475 806	587 293	507 293	34 093	271 429	420 470
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution		475 806	587 293	507 293	34 093	271 429	420 470
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		103 795	146 250	135 750	1 269	104 111	107 063
Pump Station							
Reticulation		103 795	146 250	135 750	1 269	104 111	107 063
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		39 747	118 000	112 250	–	52 107	87 063
Landfill Sites							
Waste Transfer Stations		39 747	118 000	112 250	–	52 107	87 063
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	109 500	6 585	25 144	53 375
Data Centres						
Core Layers						
Distribution Layers	148 577	52 000	109 500	6 585	25 144	53 375
Capital Spares						
Community Assets	**45 467**	**104 000**	**100 667**	**–**	**22 985**	**77 167**
Community Facilities	24 689	82 300	78 967	–	22 985	60 892
Halls						
Centres						
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations	15 000	30 000	30 000	–	15 600	22 500
Museums						
Galleries						
Theatres						
Libraries	–	–	–	–	–	–
Cemeteries/Crematoria						
Police	–	14 000	20 000	–	706	12 000
Purls						
Public Open Space	1 886	10 300	10 300	–	–	7 725
Nature Reserves	4 992	18 000	18 000	–	85	13 500
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals	2 810	10 000	667	–	6 595	5 167
Capital Spares						
Sport and Recreation Facilities	20 778	21 700	21 700	–	–	16 275
Indoor Facilities	11 932	4 700	4 700	–	–	3 525
Outdoor Facilities	8 846	17 000	17 000	–	–	12 750
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	**467 625**	**510 049**	**507 891**	**6 195**	**187 289**	**381 997**
Revenue Generating	467 625	510 049	507 891	6 195	187 289	381 997
Improved Property	467 625	510 049	507 891	6 195	187 289	381 997
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**	**18 824**	**718**	**1 110**	**20 074**
Machinery and Equipment	14 197	29 986	18 824	718	1 110	20 074
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**	**2 483 789**	**(12 218)**	**1 137 332**	**1 809 943**

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
404 757	**30,4%**	**1 856 408**
128 919	**34,8%**	525 583
128 919	**34,8%**	525 583
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60 660	**20,8%**	466 032
–		
3 404	**4,6%**	100 007
–		
32 343	**19,2%**	225 033
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24 913	**50,6%**	140 992
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149 041	**35,4%**	507 293
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149 041	**35,4%**	507 293
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2 951	**2,8%**	135 750
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2 951	**2,8%**	135 750
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34 956	**40,2%**	112 250
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34 956	**40,2%**	112 250
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28 231	**52,9%**	109 500
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28 231	**52,9%**	109 500
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54 181	**70,2%**	**100 667**
37 906	**62,3%**	78 967
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6 900	30,7%	30 000
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11 294	94,1%	20 000
–		
7 725	100,0%	10 300
13 415	99,4%	18 000
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–		
(1 428)	-27,6%	667
–		
16 275	**100,0%**	21 700
3 525	100,0%	4 700
12 750	100,0%	17 000
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194 709	51,0%	**507 891**
194 709	**51,0%**	507 891
194 709	51,0%	507 891
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18 964	94,5%	**18 824**
18 964	94,5%	18 824
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672 611	37,2%	**2 483 789**

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

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

Description	Ref	2024/25	Budget Year 2025/26				
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Repairs and maintenance expenditure by Asset Class/Sub-class							
Infrastructure		**2 675 151**	**2 788 070**	**3 191 690**	**305 385**	**2 195 367**	**2 174 050**
Roads Infrastructure		785 105	600 470	841 270	40 641	530 347	510 677
Roads		720 788	547 428	776 728	35 902	498 369	468 141
Road Structures		–	–	–	–	–	–
Road Furniture		64 317	53 042	64 542	4 739	31 977	42 536
Capital Spares							
Storm water Infrastructure		21 119	17 833	16 833	1 631	7 307	13 000
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance		21 119	17 833	16 833	1 631	7 307	13 000
Attenuation							
Electrical Infrastructure		1 024 485	1 172 340	1 247 340	194 243	1 054 537	884 979
Power Plants							
HV Substations		108 152	162 647	162 647	19 152	136 198	119 922
HV Switching Station		9 481	11 637	11 637	1 920	7 828	8 728
HV Transmission Conductors		1 222	1 293	1 293	459	573	970
MV Substations		93 222	174 718	174 718	13 256	132 268	126 368
MV Switching Stations		9 270	10 344	10 344	1 845	7 306	7 758
MV Networks		627 782	632 195	702 195	92 091	577 232	490 362
LV Networks		174 221	176 909	181 909	65 521	192 398	128 923
Capital Spares		1 135	2 596	2 596	–	734	1 947
Water Supply Infrastructure		269 348	272 124	345 174	24 894	189 594	222 357
Dams and Weirs							
Boreholes							
Reservoirs		4 127	7 700	7 700	183	2 448	5 775
Pump Stations							
Water Treatment Works							
Bulk Mains		9 778	11 153	11 153	3 886	7 197	8 365
Distribution		239 072	230 172	301 572	19 719	165 386	190 479
Distribution Points		16 133	22 449	24 049	1 092	14 447	17 237
PRV Stations		239	650	700	13	115	500
Capital Spares							
Sanitation Infrastructure		259 489	402 315	418 085	28 878	266 625	305 680
Pump Station		38 050	111 936	112 936	122	98 056	84 202
Reticulation		103 986	108 197	121 097	15 619	72 253	84 373
Waste Water Treatment Works		117 453	182 182	184 052	13 136	96 316	137 105
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		100 421	155 564	155 564	15 098	114 744	116 673
Landfill Sites		100 421	143 724	143 724	15 098	114 744	107 793
Waste Transfer Stations		–	6 512	6 512	–	–	4 884
Waste Processing Facilities		–	2 664	2 664	–	–	1 998
Waste Drop-off Points		–	2 664	2 664	–	–	1 998
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	–	32 212	120 685
Sand Pumps						
Piers						
Revetments						
Promenades						
Capital Spares	215 184	167 424	167 424	–	32 212	120 685
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**	**54 540**	**46**	**462**	**38 712**
Revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property						
Non-revenue Generating	25 576	51 594	54 540	46	462	38 712
Improved Property	25 576	51 594	54 540	46	462	38 712
Unimproved Property						
Other assets	**242 556**	**108 615**	**126 180**	**5 842**	**13 747**	**80 231**
Operational Buildings	242 556	108 615	126 180	5 842	13 747	80 231
Municipal Offices	242 556	108 615	126 180	5 842	13 747	80 231
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**	**483 241**	**41 034**	**206 110**	**371 416**
Furniture and Office Equipment	403 369	529 274	483 241	41 034	206 110	371 416
Machinery and Equipment	**–**	**156**	**3 656**	**–**	**–**	**2 456**
Machinery and Equipment	–	156	3 656	–	–	2 456
Transport Assets	**169 606**	**387 308**	**227 062**	**10 969**	**129 016**	**239 556**
Transport Assets	169 606	387 308	227 062	10 969	129 016	239 556
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	**3 516 258**	**3 865 017**	**4 086 370**	**363 276**	**2 544 701**	**2 906 422**

nance by asset class - M09

YTD variance	YTD variance %	Full Year Forecast
(21 316)	**-1,0%**	**3 191 690**
(19 669)	**-3,9%**	841 270
(30 228)	**-6,5%**	776 728
–		–
10 559	**24,8%**	64 542
–		
5 692	**43,8%**	16 833
–		–
5 692	**43,8%**	16 833
–		
(169 559)	**-19,2%**	1 247 340
–		
(16 276)	**-13,6%**	162 647
900	**10,3%**	11 637
397	**41,0%**	1 293
(5 901)	**-4,7%**	174 718
452	**5,8%**	10 344
(86 870)	**-17,7%**	702 195
(63 475)	**-49,2%**	181 909
1 213	**62,3%**	2 596
32 763	**14,7%**	345 174
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3 327	**57,6%**	7 700
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1 168	**14,0%**	11 153
25 093	**13,2%**	301 572
2 791	**16,2%**	24 049
385	**77,0%**	700
–		
39 055	**12,8%**	418 085
(13 853)	**-16,5%**	112 936
12 120	**14,4%**	121 097
40 789	**29,8%**	184 052
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1 929	**1,7%**	155 564
(6 951)	**-6,4%**	143 724
4 884	**100,0%**	6 512
1 998	**100,0%**	2 664
1 998	**100,0%**	2 664
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88 473	**73,3%**	167 424
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88 473	**73,3%**	167 424
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38 250	98,8%	**54 540**
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38 250	**98,8%**	54 540
38 250	98,8%	54 540
–		
66 484	**82,9%**	**126 180**
66 484	**82,9%**	126 180
66 484	82,9%	126 180
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165 307	44,5%	**483 241**
165 307	44,5%	483 241
2 456	100,0%	**3 656**
2 456	100,0%	3 656
110 540	46,1%	**227 062**
110 540	46,1%	227 062
–		**–**

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361 722	**12,4%**	**4 086 370**

EKU City of Ekurhuleni - Supporting Table SC13d Consolidated Monthly Budget Statement - depreciation by asset class - M09 M

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		**1 791 814**	**1 532 888**	**1 483 254**	**240 995**	**1 114 847**	**1 137 258**
Roads Infrastructure		758 613	338 304	327 309	–	338 304	250 979
Roads		758 613	338 304	327 309	–	338 304	250 979
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	–	–	–	–	–
Drainage Collection							
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		921 859	1 084 658	1 049 406	233 314	699 942	804 680
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks		724 497	814 668	788 192	175 238	525 715	604 382
LV Networks							
Capital Spares		197 362	269 989	261 215	58 076	174 227	200 298
Water Supply Infrastructure		–	–	–	–	–	–
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution							
Distribution Points							
PRV Stations							
Capital Spares		–	–	–	–	–	–
Sanitation Infrastructure		111 342	109 927	106 539	7 681	76 601	81 598
Pump Station		86 622	99 427	96 039	7 681	76 601	73 723
Reticulation		–	–	–	–	–	–
Waste Water Treatment Works		24 720	10 500	10 500	–	–	7 875
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	**206 897**	**185 276**	**179 415**	**39 211**	**120 124**	**137 492**
Revenue Generating	46 444	4 921	4 921	416	3 739	3 690
Improved Property	4 596	4 921	4 921	416	3 739	3 690
Unimproved Property	41 848	–	–	–	–	–
Non-revenue Generating	160 453	180 356	174 494	38 795	116 386	133 801
Improved Property	160 453	180 356	174 494	38 795	116 386	133 801
Unimproved Property						
Other assets	**852**	**861**	**1 085**	**71**	**681**	**702**
Operational Buildings	852	861	1 085	71	681	702
Municipal Offices	852	861	1 085	71	681	702
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	**6 088**	**1 300**	**1 168**	**104**	**992**	**942**
Servitudes	–	–	–	–	–	–
Licences and Rights	6 088	1 300	1 168	104	992	942
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications	6 088	1 300	1 168	104	992	942
Load Settlement Software Applications						
Unspecified	–	–	–	–	–	–
Computer Equipment	**454**	**167**	**1 747**	**38**	**187**	**520**
Computer Equipment	454	167	1 747	38	187	520
Furniture and Office Equipment	**810 139**	**1 474 959**	**1 425 733**	**389 795**	**804 585**	**1 093 913**
Furniture and Office Equipment	810 139	1 474 959	1 425 733	389 795	804 585	1 093 913
Machinery and Equipment	**4 352**	**5 813**	**4 888**	**418**	**3 503**	**4 129**
Machinery and Equipment	4 352	5 813	4 888	418	3 503	4 129
Transport Assets	**2 157**	**2 139**	**3 906**	**232**	**1 956**	**2 046**
Transport Assets	2 157	2 139	3 906	232	1 956	2 046
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	**2 822 752**	**3 203 404**	**3 101 195**	**670 864**	**2 046 875**	**2 377 001**

March

YTD variance	YTD variance %	Full Year Forecast
22 410	**2,0%**	**1 483 254**
(87 325)	**-34,8%**	327 309
(87 325)	**-34,8%**	327 309
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104 738	**13,0%**	1 049 406
–		
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–		
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–		
78 667	**13,0%**	788 192
–		
26 071	**13,0%**	261 215
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4 997	**6,1%**	106 539
(2 878)	**-3,9%**	96 039
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7 875	**100,0%**	10 500
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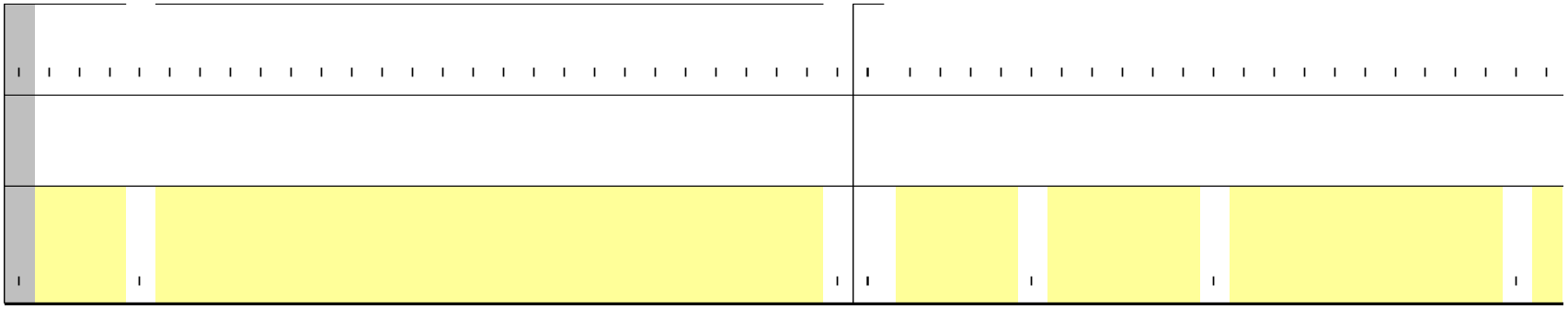

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17 367	12,6%	**179 415**
(49)	**-1,3%**	4 921
(49)	-1,3%	4 921
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17 416	**13,0%**	174 494
17 416	13,0%	174 494
–		
21	**2,9%**	**1 085**
21	**2,9%**	1 085
21	2,9%	1 085
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(50)	-5,3%	**1 168**
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(50)	**-5,3%**	1 168
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(50)	-5,3%	1 168
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–		–
333	64,0%	**1 747**
333	64,0%	1 747
289 328	26,4%	**1 425 733**
289 328	26,4%	1 425 733
626	15,2%	**4 888**
626	15,2%	4 888
90	4,4%	**3 906**
90	4,4%	3 906
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330 126	**13,9%**	**3 101 195**

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**	**12 050**	**608**	**608**	**7 288**
Roads Infrastructure		–	–	–	–	–	–
Roads		–	–	–	–	–	–
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	7 000	6 000	608	608	5 000
Drainage Collection		–	7 000	6 000	608	608	5 000
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	6 050	–	–	2 288
Landfill Sites		4 727	5 300	6 050	–	–	2 288
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**	**280 721**	**–**	**174 273**	**179 290**
Community Facilities	227 304	218 221	280 721	–	174 273	179 290
Halls						
Centres	227 304	218 221	280 721	–	174 273	179 290
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**	**22 662**	**557**	**2 413**	**17 790**
Operational Buildings	71 462	25 000	22 662	–	1 856	17 790
Municipal Offices	71 462	25 000	22 662	–	1 856	17 790
Pay/Enquiry Points						
Building Plan Offices						
Workshops						
Yards						
Stores						
Laboratories						
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	1 785	–	–	557	557	–
Staff Housing						
Social Housing	1 785	–	–	557	557	–
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**	**315 432**	**1 165**	**177 294**	**204 368**

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 - M09 March

YTD variance	YTD variance %	Full Year Forecast
6 680	**91,7%**	**12 050**
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4 392	**87,8%**	6 000
4 392	**87,8%**	6 000
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2 288	**100,0%**	6 050
2 288	**100,0%**	6 050
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5 018	**2,8%**	**280 721**
5 018	**2,8%**	280 721
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5 018	2,8%	280 721
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15 377	**86,4%**	**22 662**
15 935	**89,6%**	22 662
15 935	89,6%	22 662
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27 075	**13,2%**	**315 432**

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	305 992	305 992	94 532
Apr	157 918	305 992	305 992	–
May	(431 442)	305 992	305 992	–
Jun	1 704 237	305 990	305 990	–

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	94 532	2 437 403
Apr	–	2 743 395
May	–	3 049 387
Jun	–	3 355 377

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/	4 004 101	1 975 356	1 317 064	1 696 601	1 452 010	1 164 648	5 987 256	19 967 530
2024/25	3 332 050	1 184 173	879 790	1 141 615	806 760	765 236	4 612 992	18 240 965

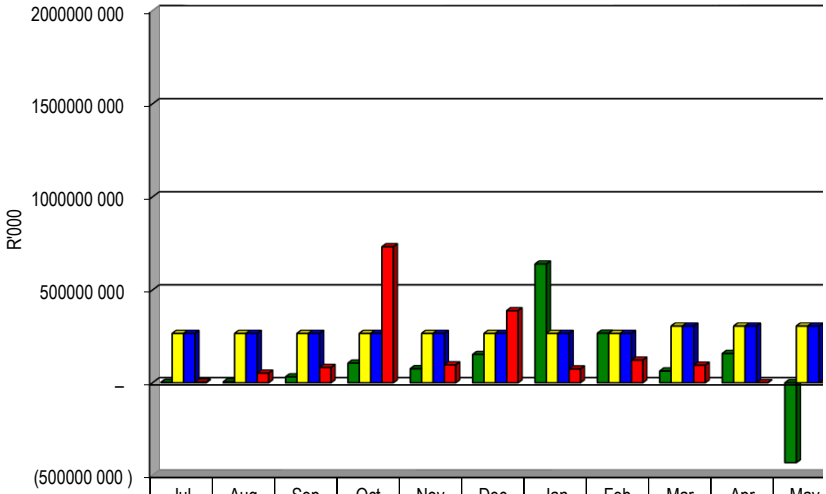
Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2024/25	Budget Year 2025/26
Organs of State	454 337	468 389
Commercial	7 660 734	7 897 664
Households	27 896 317	28 759 090
Other	426 242	439 424

Chart C5 Aged Creditors Analysis

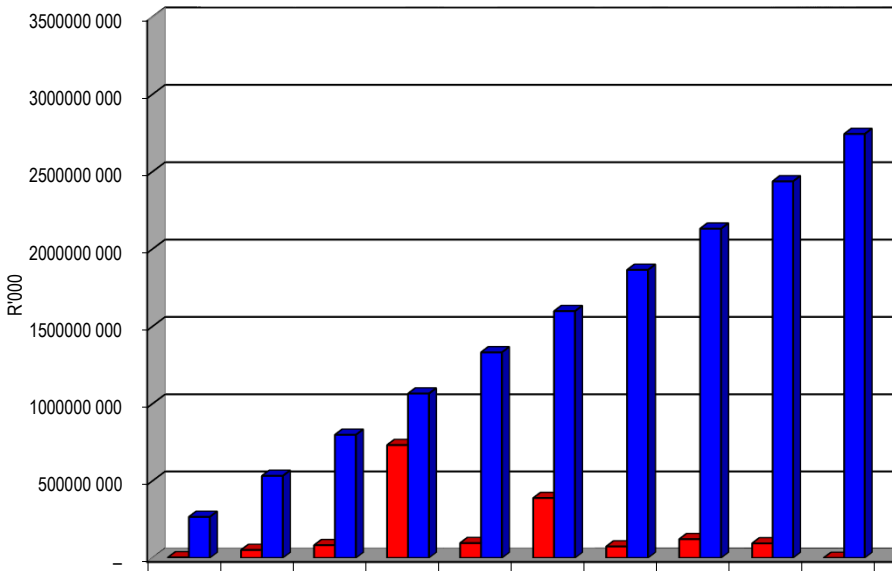
	Bulk Electricity	Bulk Water	PAYE deductior	VAT (output les	Pensions / Retir	Loan repayment	Trade Creditors	Auditor General
2024/25	1 369 104	459 860	–	–	–	–	–	1 320
Budget Year 2025/	1 943 451	546 963	–	–	–	–	–	987

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



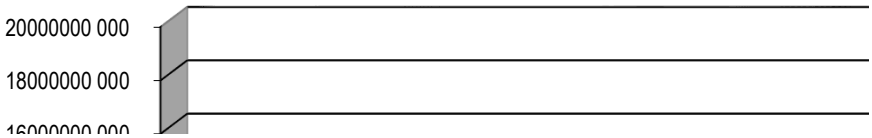
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
2024/25	1745 9	4779 2	31709	105888	75770	152782	639579	267592	63222	157918	(4314
Original Budget	266426	266426	266426	266426	266426	266426	266426	266426	305991	305991	30599
Adjusted Budget	266426	266426	266426	266426	266426	266426	266426	266426	305991	305991	30599
Monthly actual	3369 3	51768	82541	732379	96543	388658	74610	122062	94531	–	–

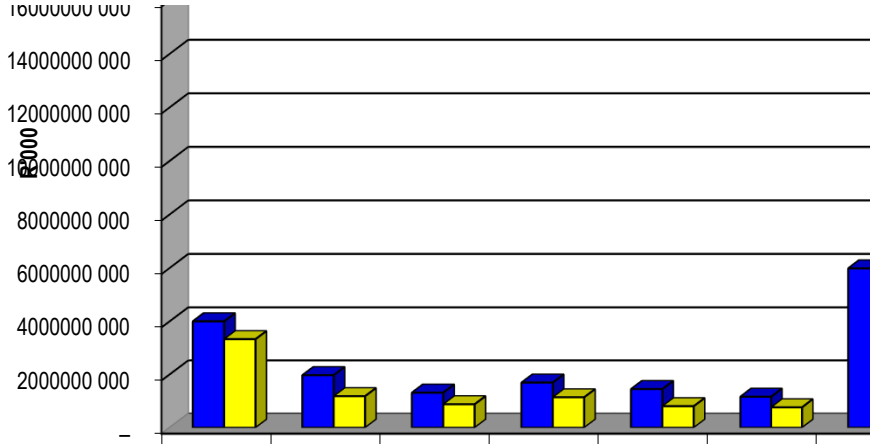
Chart C2 2025/26 Capital Expenditure: YTD actual v YTD t



	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	94531 5	–
YearTD budget	266426	532852	799279	1065705	1332131	1598558	1864984	2131411	2437402	2743394

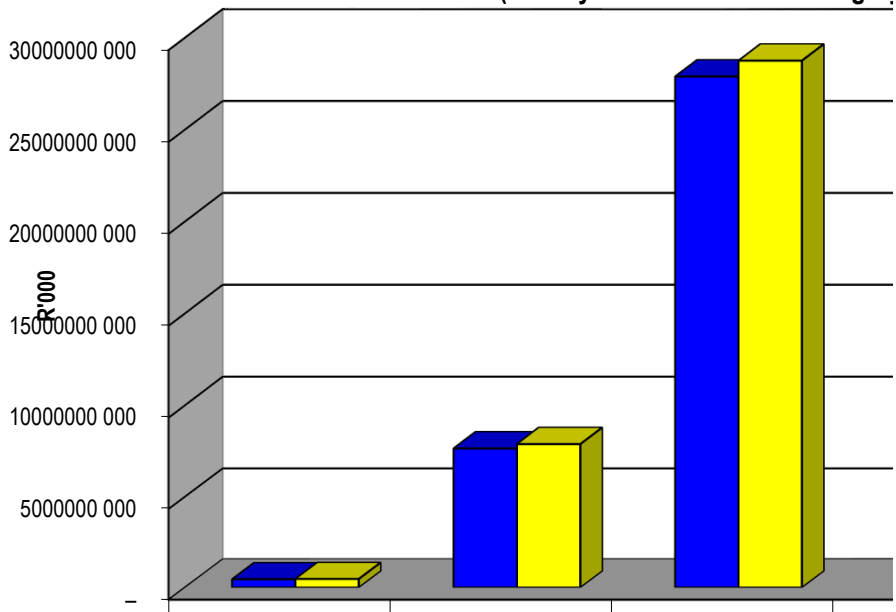
Chart C3 Aged Consumer Debtors Analysis





	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	4004100 63	1975356 19	1317064 45	1696601 20	1452010 20	1164648 34	59872
2024/25	3332049 98	1184173 21	879789 526	1141614 65	806760 094	765236 131	46129

Chart C4 Consumer Debtors (total by Debtor Customer Categor



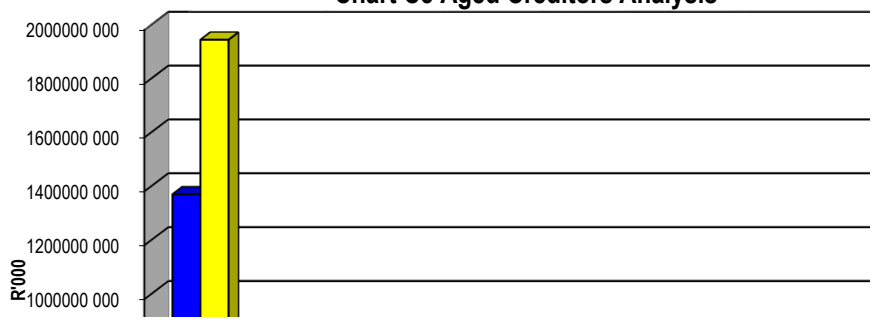
	Organs of State	Commercial	Households
2024/25	454337 078	7660733 924	27896317 348
Budget Year 2025/26	468388 740	7897663 839	28759090 049

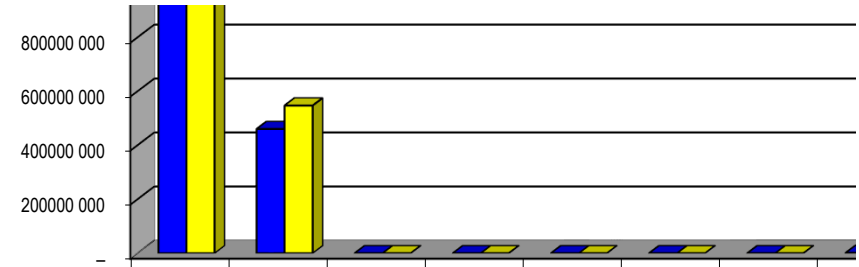
Other

–

–

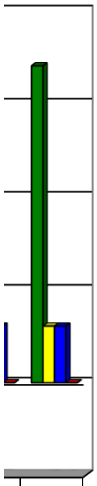
Chart C5 Aged Creditors Analysis





	Bulk Electricity	Bulk Water	PAYE deductions	VAT (output less input)	Pensions / Retirement deductions	Loan repayments	Trade Creditors	Audito
2024/25	1369104 371	459860 232	–	–	–	–	–	132
Budget Year 2025/26	1943450 613	546962 989	–	–	–	–	–	98

arget



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1	305990
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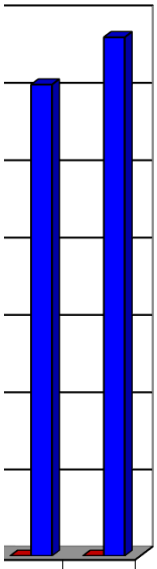

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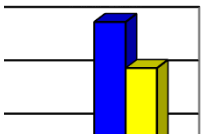
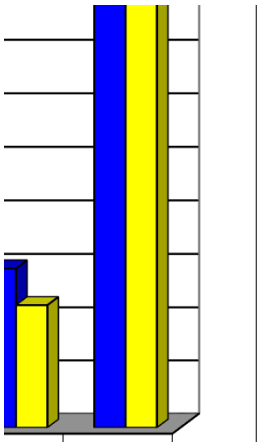
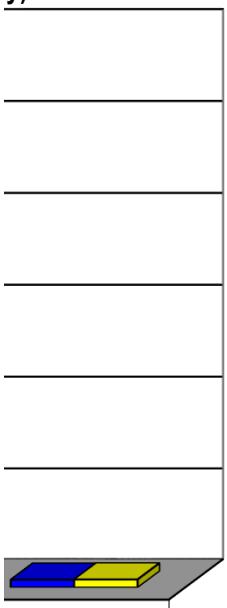




Dys-1 Yr	Over 1Yr
255 96	19967530 0
991 91	18240965 4

y)



Other
426241 715
439424 448

r General	Other
20 159	–
37 108	–