

Municipal In-year report & supporting tal

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Preparation Instructions

Municipality Name:

EKU City of Ekurhuleni

CFO Name:

Tel:

Fax:

E-Mail:

Reporting period:

M10 April

MTREF:

2025

Budget

Does this municipality have Entities?

Yes

If YES: Identify type of report:

Consolidated Information

Name V

Printing Instructions

Showing / Hiding Columns

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Showing / Clearing Highlights

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Importants d
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MFMA Budget Circula

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t Year: 2025/26

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Organisational Structure Votes	Complete Votes & Sub-Votes	Select Org. Structure
Vote 01 - Executive & Council	Vote 01 - Executive & Council	
Vote 02 - Office Of The City Manager	01.1 - Head Chief Operating Officer	01.1 - Head 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 - Mayor	01.4 - Mayor
Vote 06 - Human Settlements	01.5 - Civil	01.5 - Civil
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 - Environment	01.8 - Environment
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 - Health	01.11 - Health
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 - Other	01.14 - Other
	01.15 - Capital Expenditure Labour	01.15 - Capital Expenditure Labour
	01.16 - Councillors: Avc	01.16 - Councillors: Avc
	01.17 - Councillors: Da	01.17 - Councillors: Da
	01.18 - Councillors: EF	01.18 - Councillors: EF
	01.19 - Councillors: Minority Party 1	01.19 - Councillors: Minority Party 1
	01.20 - Councillors: Minority Party 2	01.20 - Councillors: Minority Party 2
	01.21 - Chief Whip	01.21 - Chief Whip
	01.22 - Gender Committee	01.22 - Gender Committee
	01.23 - H&L Legislation	01.23 - H&L Legislation
	01.24 - Oversight Chairpersons	01.24 - Oversight Chairpersons
	01.25 - Mps	01.25 - Mps
	01.26 - Part Time Councillors	01.26 - Part Time Councillors
	01.27 - Speaker	01.27 - Speaker
	01.28 - Balfour	01.28 - Balfour
	01.29 - Springs	01.29 - Springs
	01.30 - Kwa-Tema	01.30 - Kwa-Tema
	01.31 - Tembisa	01.31 - Tembisa
	01.32 - Alberton	01.32 - Alberton
	01.33 - And Office Of The Ombudsman	01.33 - And Office Of The Ombudsman
	01.34 - Support Staff Office Of The Ombudsman	01.34 - Support Staff Office Of The Ombudsman
	01.35 - Office Of The City Manager	01.35 - Office Of The City Manager
	02.1 - City Manager Administration	02.1 - City Manager Administration
	02.2 - On Organisational Architecture	02.2 - On Organisational Architecture
	02.3 - On Stakeholder Management	02.3 - On Stakeholder Management
	02.4 - Head Executive Secretariat Services	02.4 - Head Executive Secretariat Services
	03.1 - Energy	03.1 - Energy
	03.2 - Alternative And Renewable Energy	03.2 - Alternative And Renewable Energy
	03.3 - Energy Business Strategy & Development	03.3 - Energy Business Strategy & Development
	03.4 - Governance & Compliance	03.4 - Governance & Compliance
	03.5 - Operations & Maintenance	03.5 - Operations & Maintenance
	03.6 - Benoni Chief Area Engineer	03.6 - Benoni Chief Area Engineer
	03.7 - Benoni Operations And Maintenance	03.7 - Benoni Operations And Maintenance
	03.8 - Benoni Protection, Test And Meeting	03.8 - Benoni Protection, Test And Meeting
	03.9 - Benoni Support Services	03.9 - Benoni Support Services
	03.10 - Brakpan Chief Area Engineer	03.10 - Brakpan Chief Area Engineer
	03.11 - Brakpan Operations And Maintenance	03.11 - Brakpan Operations And Maintenance
	03.12 - Brakpan Protection, Test And Meeting	03.12 - Brakpan Protection, Test And Meeting
	03.13 - Brakpan Support Services	03.13 - Brakpan Support Services
	03.14 - Springs Chief Area Engineer	03.14 - Springs Chief Area Engineer
	03.15 - Springs Operations And Maintenance	03.15 - Springs Operations And Maintenance
	03.16 - Springs Support Services	03.16 - Springs Support Services
	03.17 - Kempton Park Chief Area Engineer	03.17 - Kempton Park Chief Area Engineer
	03.18 - Kempton Park Operations And Maintenance	03.18 - Kempton Park Operations And Maintenance
	03.19 - Kempton Park Protection, Test And Meeting	03.19 - Kempton Park Protection, Test And Meeting
	03.20 - Kempton Park Support Services	03.20 - Kempton Park Support Services
	03.21 - Tembisa Chief Area Engineer	03.21 - Tembisa Chief Area Engineer
	03.22 - Tembisa Operations And Maintenance	03.22 - Tembisa Operations And Maintenance
	03.23 - Tembisa Protection, Test And Meeting	03.23 - Tembisa Protection, Test And Meeting
	03.24 - Tembisa Support Services	03.24 - Tembisa Support Services
	03.25 - Edenvale Chief Area Engineer	03.25 - Edenvale Chief Area Engineer
	03.26 - Edenvale Operations And Maintenance	03.26 - Edenvale Operations And Maintenance
	03.27 - Edenvale Protection, Test And Meeting	03.27 - Edenvale Protection, Test And Meeting
	03.28 - Edenvale Support Services	03.28 - Edenvale Support Services
	03.29 - Alberton Chief Area Engineer	03.29 - Alberton Chief Area Engineer
	03.30 - Alberton Operations And Maintenance	03.30 - Alberton Operations And Maintenance
	03.31 - Alberton Protection, Test And Meeting	03.31 - Alberton Protection, Test And Meeting
	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 Meeting	03.35 - Boksburg Protection, Test And Meeting
	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 Meeting	03.39 - Germiston Protection, Test And Meeting
	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 - On Project And Elec Mast Planning	03.42 - On 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 Elec Mast Planning	03.44 - Springs Proj And Elec Mast Planning
	03.45 - Kempton Park Proj And Elec Mast Planning	03.45 - Kempton Park Proj And Elec Mast Planning
	03.46 - Tembisa Proj And Elec Mast Planning	03.46 - Tembisa Proj And Elec Mast Planning
	03.47 - Edenvale Proj And Elec Mast Planning	03.47 - Edenvale Proj And Elec Mast Planning
	03.48 - Alberton Proj And Elec Mast Planning	03.48 - Alberton Proj And Elec Mast Planning
	03.49 - Boksburg Proj And Elec Mast Planning	03.49 - Boksburg Proj And Elec Mast Planning
	03.50 - Germiston Proj And Elec Mast Planning	03.50 - Germiston Proj And Elec Mast Planning
	03.51 - Springs Protection, Test And Meeting	03.51 - Springs Protection, Test And Meeting
	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 - H&L	03.65 - H&L
	04.1 - On Governance & Compliance	04.1 - On Governance & Compliance
	04.2 - Regional Services East	04.2 - Regional Services East
	04.3 - Deyinton Depot	04.3 - Deyinton Depot
	04.4 - Ngidi / Dabulani / Tshane Depot	04.4 - Ngidi / Dabulani / Tshane Depot
	04.5 - Brakpan/Benoni/Springs/Kwa-Tema Depot	04.5 - Brakpan/Benoni/Springs/Kwa-Tema Depot
	04.6 - Tembisa / Chibambweni Depot	04.6 - Tembisa / Chibambweni 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 / Boksburg Depot	04.11 - Alberton / Boksburg Depot
	04.12 - Visionary Depot	04.12 - Visionary Depot
	04.13 - Germiston / Boksburg Depot	04.13 - Germiston / Boksburg Depot
	04.14 - On Planning Water Management	04.14 - On Planning Water Management
	04.15 - On Projects	04.15 - On Projects
	04.16 - Administration East	04.16 - Administration East
	04.17 - On Water Operations	04.17 - On Water Operations
	04.18 - On Water Revenue Management	04.18 - On 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 - H&L Water & Sanitation	04.23 - H&L Water & Sanitation
	04.24 - Capital Expenditure Labour	04.24 - Capital Expenditure Labour
	04.25 - Customer Care	04.25 - Customer Care
	04.26 - 3	04.26 - 3
	04.27 - IM	04.27 - IM
	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 - Cui	04.33 - Cui
	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 - H - Personnel Total	04.40 - H - 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 Chibambweni	04.48 - Pumpstations Chibambweni
	04.49 - Benoni Tech Workshop	04.49 - Benoni Tech Workshop
	04.50 - Chibambweni Tech Workshop	04.50 - Chibambweni Tech Workshop
	04.51 - Waterval Tech	04.51 - Waterval Tech
	04.52 - J-P Technical Workshop	04.52 - J-P Technical Workshop
	04.53 - Pumpstations Jo Marais	04.53 - Pumpstations Jo Marais
	04.54 - Vleibos Tech Workshop	04.54 - Vleibos Tech Workshop
	04.55 - Pumpstations Vleibos	04.55 - Pumpstations Vleibos
	04.56 - Laboratory Services - Internal	04.56 - Laboratory Services - Internal
	04.57 - E-Shop - Roorsonkwa	04.57 - E-Shop - Roorsonkwa
	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
04.61 Fleet
04.62 Ho Ops
04.63 Esther Park
04.64 Citybushwain
04.65 Hantebesoffwain
04.66 Green Jib Mero
04.67 Ancor
04.68 Biron
04.69 C Grounding
04.70 Heideberg
04.71 H Backy
04.72 Jan Smuts
04.73 J P Meas
04.74 Caynton
04.75 Ryffeld
04.76 Riards
04.77 Tsakane
04.78 Welgedicht
04.79 Deloma
04.80 Rondobut
04.81 Vilepnes
04.82 Waterwal
04.83 Carl Grunding Maintenance
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04.85 Jb Merals Maintenance
04.86 Jan Smuts Maintenance
04.87 Heideberg Maintenance
04.88 Tsakane Maintenance
04.89 Riards Maintenance
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04.92 F - Wu C Sewerage
04.93 F - Wu C Water Distribut
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05.14 Regional Management East
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05.22 Riards Collection: Depot: Eastern
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05.25 Bulk Containers: Depot: Western (East)
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05.27 Mix Disposal Sites: Depot: West (East)
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05.33 Litter Picking: Depot: Northern
05.34 Riards Collection: Depot: Northern
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05.46 Illegal Dumping: Depot: Central
05.47 Litter Picking: Depot: Central
05.48 Mix Disposal Sites: Depot: Central
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05.50 Administration: Depot: Western (South)
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05.53 Litter Picking: Western (South)
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05.56 Host Waste Management
05.57 Capital Expenditure Labour
05.58 F - Waste C-Recycling
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06.3 Support Services East
06.4 Residential Units East
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06.6 Hosts Vianella Aways
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06.10 Primrose Court
06.11 Ashok Crescent
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06.72 Parkland Meas
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06.76 Van Dykpark Simphons

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05.35 Transfer Facilities: Northern
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05.46 Illegal Dumping: Depot: Central
05.47 Litter Picking: Depot: Central
05.48 Mix Disposal Sites: Depot: Central
05.49 Riards Collection: Depot: Central
05.50 Administration: Depot: Western (South)
05.51 Bulk Containers: Western (South)
05.52 Illegal Dumping: Western (South)
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06.122 Deville
06.123 Chris Hart
06.124 Property Management
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07.6 Pay Office: Benoni
07.7 Pay Office: Nigel
07.8 Asset Management
07.9 On Financial Reporting
07.10 On Governance & Compliance
07.11 On Revenue Management
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07.13 Revenue Enhancement
07.14 Valuation
07.15 Billing: Benoni
07.16 Billing: Brakpan
07.17 Billing: Nigel
07.18 Billing: Springs
07.19 Billing: Kemptonpark
07.20 Billing: Tembisa
07.21 Billing: Letlhabong
07.22 Administration: East
07.23 Billing: Alberton
07.24 Billing: Boksburg
07.25 Billing: Katsihong
07.26 On Supply Chain Management
07.27 Steno: Benoni
07.28 Steno: Brakpan
07.29 Steno: Nigel
07.30 Steno: Springs
07.31 Steno: Kempton Park
07.32 Steno: Letlhabong
07.33 Steno: Alberton
07.34 Steno: Boksburg
07.35 Steno: Germiston
07.36 On Support Services
07.37 Administration: Benoni
07.38 Administration: Brakpan
07.39 Administration: Springs
07.40 Administration: Kempton Park
07.41 Billing: Germiston
07.42 On Treasury
07.43 Pay Office: Corporate
07.44 Hed Chief Financial Officer
07.45 Procurement Office
07.46 Tender Office
07.47 Cash Management
07.48 Research & Development
07.49 R&D
07.50 R&D
07.51 On Support Services
07.52 Hed: Strategy & Corporate Planning
Vote 08
08.1 Development Planning And Real Estate
08.2 Outdoor Advertising Corporate
08.3 Build Control Corporate
08.4 City Planning Operations Corporate
08.5 Geo Informatics Corporate
08.6 Geotechnical Services
08.7 Spatial Planning Corporate
08.8 Specialist Projects Corporate
08.9 Hed Corporate
08.10 Outdoor Advertising East
08.11 Build Control Brakpan
08.12 Build Control Nigel
08.13 Build Control Springs
08.14 City Planning East
08.15 City Planning Benoni
08.16 City Planning Brakpan
08.17 City Planning Nigel
08.18 City Planning Springs
08.19 Outdoor Advertising North
08.20 Building Control Edenvale
08.21 Building Control Kempton Park
08.22 City Planning Tembisa
08.23 City Planning Kington Park
08.24 City Planning Edenvale
08.25 Outdoor Advertising South
08.26 Building Control Alberton
08.27 Building Control Boksburg
08.28 Building Control Germiston
08.29 City Planning Alberton
08.30 City Planning Boksburg
08.31 City Planning Germiston
08.32 Enterprise
08.33 Research
08.34 Assessments
08.35 Projects
08.36 Governance
08.37 Investment
08.38 Support
08.39 H&H Office
08.40 Spring Fresh Produce Market
08.41 Governance & Compliance
08.42 Portfolio Advisory Services Division
08.43 On Property Management
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
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 Hed: Real Estate
Vote 09
09.1 Community Safety
09.2 On Disaster Management
09.3 Communications Corporate
09.4 Disaster Management East
09.5 Communications East
09.6 Disaster Management North
09.7 Communications North
09.8 Disaster Management South
09.9 Communications South
09.10 On Emergency Services
09.11 Emergency Services Training Centre
09.12 Emergency Logistics
09.13 Emergency Planning

06.77 Olivia Court Flats
06.78 Sofho Flats
06.79 Migrant Flats
06.80 Delmore Flats And Houses
06.81 Flats, Rome Place
06.82 Flats, Owen Town
06.83 Flats, Roper Park
06.84 Visionous Flats
06.85 Sub Economic Flats - Sorbante
06.86 Clover Hostel
06.87 Ma Sissu Ladies Home
06.88 Ngugi Hostel
06.89 Peter Faber Hostel
06.90 Police Barracks Hostel
06.91 Salazar Hostel
06.92 Sofho Hostel
06.93 Sitomville
06.94 Sub Economic - Simplex Units
06.95 Sub Economic Houses - Sky Street
06.96 Khushung Ladies
06.97 Buysa Futhi
06.98 Ngugi Hostel
06.99 Kwaeshe Hostel
06.100 Kwa Mosobuku Hostel
06.101 Corner Overlooker Flats
06.102 Dinkhook Flats
06.103 Tedstone Houses
06.104 Dawn Court Flats
06.105 Queens Court Flats
06.106 Assisted Human Settlements: Palm Ridge
06.107 Assisted Human Settlements: Katsihong
06.108 Strategy And Macro Planning
06.109 Support Services
06.110 Hed
06.111 Urban Management
06.112 Cio
06.113 Ch
06.114 Finance
06.115 Supply Chain
06.116 I
06.117 H
06.118 Communications
06.119 Development
06.120 Phasne Park
06.121 Airport Park
06.122 Deville
06.123 Chris Hart
06.124 Property Management
07.1 Cm Strategic Planning
07.2 On Budget & Management Accounting
07.3 On Expenditure & Cost Management
07.4 Payments
07.5 Pay Office: Benoni
07.6 Pay Office: Nigel
07.7 Asset Management
07.8 On Financial Reporting
07.9 On Governance & Compliance
07.10 On Revenue Management
07.11 Municipal Services
07.12 Revenue Enhancement
07.13 Valuation
07.14 Billing: Benoni
07.15 Billing: Brakpan
07.16 Billing: Nigel
07.17 Billing: Springs
07.18 Billing: Kemptonpark
07.19 Billing: Tembisa
07.20 Billing: Letlhabong
07.21 Administration: East
07.22 Billing: Alberton
07.23 Billing: Boksburg
07.24 Billing: Katsihong
07.25 On Supply Chain Management
07.26 Steno: Benoni
07.27 Steno: Brakpan
07.28 Steno: Nigel
07.29 Steno: Springs
07.30 Steno: Kempton Park
07.31 Steno: Letlhabong
07.32 Steno: Alberton
07.33 Steno: Boksburg
07.34 Steno: Germiston
07.35 On Support Services
07.36 Administration: Benoni
07.37 Administration: Brakpan
07.38 Administration: Springs
07.39 Administration: Kempton Park
07.40 Billing: Germiston
07.41 On Treasury
07.42 Pay Office: Corporate
07.43 Hed Chief Financial Officer
07.44 Procurement Office
07.45 Tender Office
07.46 Cash Management
07.47 Research & Development
07.48 R&D
07.49 R&D
07.50 R&D
07.51 On Support Services
07.52 Hed: Strategy & Corporate Planning
08.1 Outdoor Advertising Corporate
08.2 Build Control Corporate
08.3 City Planning Operations Corporate
08.4 Geo Informatics Corporate
08.5 Geotechnical Services
08.6 Spatial Planning Corporate
08.7 Specialist Projects Corporate
08.8 Hed Corporate
08.9 Outdoor Advertising East
08.10 Build Control Benoni
08.11 Build Control Brakpan
08.12 Build Control Nigel
08.13 Build Control Springs
08.14 City Planning East
08.15 City Planning Benoni
08.16 City Planning Brakpan
08.17 City Planning Nigel
08.18 City Planning Springs
08.19 Outdoor Advertising North
08.20 Building Control Edenvale
08.21 Building Control Kempton Park
08.22 City Planning Tembisa
08.23 City Planning Kington Park
08.24 City Planning Edenvale
08.25 Outdoor Advertising South
08.26 Building Control Alberton
08.27 Building Control Boksburg
08.28 Building Control Germiston
08.29 City Planning Alberton
08.30 City Planning Boksburg
08.31 City Planning Germiston
08.32 Enterprise
08.33 Research
08.34 Assessments
08.35 Projects
08.36 Governance
08.37 Investment
08.38 Support
08.39 H&H Office
08.40 Spring Fresh Produce Market
08.41 Governance & Compliance
08.42 Portfolio Advisory Services Division
08.43 On Property Management
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
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 Hed: Real Estate
09.1 On 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 On Emergency Services
09.10 Emergency Services Training Centre
09.11 Emergency Logistics
09.12 Emergency Planning

08.13 Emergency Codes - East
08.14 Emergency Codes - North
08.15 Emergency Codes - South
08.16 Emergency Services - Miss
08.17 Benoni Central Station
08.18 Brakpan Station
08.19 Nigel Station
08.20 Springs Station
08.21 Fire Services Logistics East
08.22 Benoni Central Station
08.23 Brakpan Station
08.24 Chelyette Station
08.25 Dukuza Station
08.26 Elatone Station
08.27 Farnham Station
08.28 Kib- Thema Station
08.29 Nigel Station
08.30 Springs Station
08.31 Edmundo Station
08.32 Kempton Park Station
08.33 Fire Services Logistics North
08.34 Bedfordview Station
08.35 Boksburg North Station
08.36 Bosmans Park Station
08.37 Edmundo Station
08.38 Farnham Station
08.39 Kempton Park Station
08.40 Oldendunsmen Station
08.41 Primrose Station
08.42 Rylands Station
08.43 Tembisa Station
08.44 Alberton Station
08.45 Boksburg Central Station
08.46 Vosloorus Station
08.47 Winterville Station
08.48 Fire Services Logistics South
08.49 Alberton Station
08.50 Boksburg Central Station
08.51 Germiston Central Station
08.52 Haines Station
08.53 Jonkhoeve Station
08.54 Palmridge Station
08.55 Thokosa Station
08.56 Vosloorus Station
08.57 Winterville Station
08.58 DH Governance & Compliance
08.59 DH Support Services
08.60 Radio Technical
08.61 Host Demis
08.62 Auxiliary Services & Support
08.63 Training Academy
08.64 Technical & Logistics Services South
08.65 Chief Of Staff
08.66 Integrity & Standards
08.67 Operations & Special Services
08.68 Operations & Special Services East
08.69 Operations & Special Services North
08.70 Operations & Special Services South
08.71 Security Services & Loss Control
08.72 Security Services And Loss Control East
08.73 Security Services And Loss Control North
08.74 Security Services And Loss Control South
08.75 Host Chief Of Police
08.76 Capital Expenditure Labour
08.77 Military Veterans
08.78 DH Licensing
08.79 Licensing Services
08.80 Licensing Benoni
08.81 Licensing Brakpan
08.82 Licensing Nigel
08.83 Licensing Springs
08.84 Testing Station Benoni
08.85 Testing Station Brakpan
08.86 Testing Station Nigel
08.87 Testing Station Springs
08.88 DH Licensing
08.89 Licensing Kempton Park
08.90 Licensing Lethabong
08.91 Testing Station Kempton Park
08.92 Testing Station Lethabong
08.93 Licensing Alberton
08.94 Licensing Boksburg
08.95 Licensing Germiston
08.96 Licensing Bedfordview Dtc
08.97 Testing Station Alberton
08.98 Licensing Tembisa Dtc
08.99 Testing Station Tembisa Mera
09.00 Testing Station Boksburg
09.001 Testing Station Germiston
09.002 Testing Station Bedfordview Mera
Vote 10
10.1 Environmental Resource Management
10.2 Environmental Protection & Resilience
10.3 Infrastructure Planning & Coordination
10.4 Legislative Compliance
10.5 Clinical Support Services
10.6 Environmental Health Services
10.7 Integrated Pollution Control
10.8 Administration Primary Health Care
10.9 Health Systems, Quality Assurance & Risk Control
10.10 Clinical Care & Health Programmes
10.11 Host Health Promotion & Outreach Program
10.12 Pharmaceutical Services
10.13 Multi Sectoral HIV/AIDS Programme
10.14 Health Projects
10.15 Administration Social Development
10.16 Poverty Reduction
10.17 Youth And Men Development
10.18 Low Children And Women
10.19 Low Disabled And Aged
10.20 Indigent Management
10.21 Health Strategic Planning
10.22 Administration Support Services
10.23 Training, Education & Development
10.24 Env Health - Reg Management East
10.25 Env Health - Reg Management
10.26 Env Health - Health 2
10.27 Env Health - Reg Management
10.28 Host Health And Social Development
10.29 Fam Health - Reg Management East
10.30 Clinic - Gekusid
10.31 Clinic - Danyelton Extension
10.32 Clinic - Kemsden Ave
10.33 Fam Health - Reg Management
10.34 Clinic - Bedfordview
10.35 Fam Health - Reg Management
10.36 Clinic - Brackenford
10.37 Clinic - Katsikong 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 2
10.47 Family Skills Centre North
10.48 Comm Dev - Reg Management
10.49 Family Skills Centre South
10.50 Support - Reg Management East
10.51 Support - Reg Management
10.52 Support - Reg Management
10.53 Metro Parks - Administration East
10.54 Metro Parks - Development/Durban
10.55 Metro Parks - Tsakane
10.56 Parks - West/Thema/Springs/Nigel/Durban
10.57 Cemeteries Areas 1
10.58 Cemeteries - Dukuza
10.59 Cemeteries - Nigel
10.60 Parks North, Boksburg Parks Management
10.61 Parks Northern Reg Parks & Open Spaces 1
10.62 Metro Parks - Boksburg
10.63 Parks Northern Reg Parks & Open Spaces 2
10.64 Cemeteries Northern Areas 1
10.65 Cemeteries Northern Areas 2
10.66 Parks Northern Region Management
10.67 Parks South Reg Parks & Open Spaces 1
10.68 Metro Parks - Vosloorus Parks
10.69 Parks South Reg Parks & Open Spaces 2
10.70 Cemeteries Areas 1
10.71 Cemeteries Areas 2
10.72 Conservation Areas South
10.73 Parks And Cemeteries - Corporate Office
10.74 Arts & Culture Management East
10.75 Benoni Museum
10.76 Danyelton Arts And Culture Centre
10.77 Springs Art Gallery
10.78 Springs Theatre
10.79 Dh Arts, Culture & Heritage

08.13 Emergency Codes - East
08.14 Emergency Codes - North
08.15 Emergency Codes - South
08.16 Emergency Services - Miss
08.17 Benoni Central Station
08.18 Brakpan Station
08.19 Nigel Station
08.20 Springs Station
08.21 Fire Services Logistics East
08.22 Benoni Central Station
08.23 Brakpan Station
08.24 Chelyette Station
08.25 Dukuza Station
08.26 Elatone Station
08.27 Farnham Station
08.28 Kib- Thema Station
08.29 Nigel Station
08.30 Springs Station
08.31 Edmundo Station
08.32 Kempton Park Station
08.33 Fire Services Logistics North
08.34 Bedfordview Station
08.35 Boksburg North Station
08.36 Bosmans Park Station
08.37 Edmundo Station
08.38 Farnham Station
08.39 Kempton Park Station
08.40 Oldendunsmen Station
08.41 Primrose Station
08.42 Rylands Station
08.43 Tembisa Station
08.44 Alberton Station
08.45 Boksburg Central Station
08.46 Vosloorus Station
08.47 Winterville Station
08.48 Fire Services Logistics South
08.49 Alberton Station
08.50 Boksburg Central Station
08.51 Germiston Central Station
08.52 Haines Station
08.53 Jonkhoeve Station
08.54 Palmridge Station
08.55 Thokosa Station
08.56 Vosloorus Station
08.57 Winterville Station
08.58 DH Governance & Compliance
08.59 DH Support Services
08.60 Radio Technical
08.61 Host Demis
08.62 Auxiliary Services & Support
08.63 Training Academy
08.64 Technical & Logistics Services South
08.65 Chief Of Staff
08.66 Integrity & Standards
08.67 Operations & Special Services
08.68 Operations & Special Services East
08.69 Operations & Special Services North
08.70 Operations & Special Services South
08.71 Security Services & Loss Control
08.72 Security Services And Loss Control East
08.73 Security Services And Loss Control North
08.74 Security Services And Loss Control South
08.75 Host Chief Of Police
08.76 Capital Expenditure Labour
08.77 Military Veterans
08.78 DH Licensing
08.79 Licensing Services
08.80 Licensing Benoni
08.81 Licensing Brakpan
08.82 Licensing Nigel
08.83 Licensing Springs
08.84 Testing Station Benoni
08.85 Testing Station Brakpan
08.86 Testing Station Nigel
08.87 Testing Station Springs
08.88 DH Licensing
08.89 Licensing Kempton Park
08.90 Licensing Lethabong
08.91 Testing Station Kempton Park
08.92 Testing Station Lethabong
08.93 Licensing Alberton
08.94 Licensing Boksburg
08.95 Licensing Germiston
08.96 Licensing Bedfordview Dtc
08.97 Testing Station Alberton
08.98 Licensing Tembisa Dtc
08.99 Testing Station Tembisa Mera
09.00 Testing Station Boksburg
09.001 Testing Station Germiston
09.002 Testing Station Bedfordview Mera
Vote 10
10.1 Environmental Resource Management
10.2 Environmental Protection & Resilience
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10.5 Clinical Support Services
10.6 Environmental Health Services
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10.8 Administration Primary Health Care
10.9 Health Systems, Quality Assurance & Risk Control
10.10 Clinical Care & Health Programmes
10.11 Host Health Promotion & Outreach Program
10.12 Pharmaceutical Services
10.13 Multi Sectoral HIV/AIDS Programme
10.14 Health Projects
10.15 Administration Social Development
10.16 Poverty Reduction
10.17 Youth And Men Development
10.18 Low Children And Women
10.19 Low Disabled And Aged
10.20 Indigent Management
10.21 Health Strategic Planning
10.22 Administration Support Services
10.23 Training, Education & Development
10.24 Env Health - Reg Management East
10.25 Env Health - Reg Management
10.26 Env Health - Health 2
10.27 Env Health - Reg Management
10.28 Host Health And Social Development
10.29 Fam Health - Reg Management East
10.30 Clinic - Gekusid
10.31 Clinic - Danyelton Extension
10.32 Clinic - Kemsden Ave
10.33 Fam Health - Reg Management
10.34 Clinic - Bedfordview
10.35 Fam Health - Reg Management
10.36 Clinic - Brackenford
10.37 Clinic - Katsikong 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 2
10.47 Family Skills Centre North
10.48 Comm Dev - Reg Management
10.49 Family Skills Centre South
10.50 Support - Reg Management East
10.51 Support - Reg Management
10.52 Support - Reg Management
10.53 Metro Parks - Administration East
10.54 Metro Parks - Development/Durban
10.55 Metro Parks - Tsakane
10.56 Parks - West/Thema/Springs/Nigel/Durban
10.57 Cemeteries Areas 1
10.58 Cemeteries - Dukuza
10.59 Cemeteries - Nigel
10.60 Parks North, Boksburg Parks Management
10.61 Parks Northern Reg Parks & Open Spaces 1
10.62 Metro Parks - Boksburg
10.63 Parks Northern Reg Parks & Open Spaces 2
10.64 Cemeteries Northern Areas 1
10.65 Cemeteries Northern Areas 2
10.66 Parks Northern Region Management
10.67 Parks South Reg Parks & Open Spaces 1
10.68 Metro Parks - Vosloorus Parks
10.69 Parks South Reg Parks & Open Spaces 2
10.70 Cemeteries Areas 1
10.71 Cemeteries Areas 2
10.72 Conservation Areas South
10.73 Parks And Cemeteries - Corporate Office
10.74 Arts & Culture Management East
10.75 Benoni Museum
10.76 Danyelton Arts And Culture Centre
10.77 Springs Art Gallery
10.78 Springs Theatre
10.79 Dh Arts, Culture & Heritage

10.80 Arts And Culture
10.81 Arts & Culture Management South
10.82 Oh Libraries & Information Services
10.83 Library Management East
10.84 Benoni Library
10.85 Alva Park Library
10.86 Library Management North
10.87 Kempton Park Library
10.88 Orlamondale Library
10.89 Brackenridge Library
10.90 Tembisa Library
10.91 Benoni 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 Visdorus Branch Library
10.99 Onwedde Library
10.100 Leondale Library
10.101 Spunkwe 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 Brackenridge Sports Grounds
10.107 Duku Sports Grounds
10.108 Kwa Thema Sports Grounds
10.109 Muckleneville Sports Grounds
10.110 Nigel Sports Grounds
10.111 Springs Sport Grounds
10.112 Duku Multi Purpose Centre
10.113 Actonville Sports Grounds
10.114 Chic Hani Sport Facility
10.115 Oh Operations
10.116 Tsakane Stadium
10.117 Brakpan Indoor Centre
10.118 Farnham Indoor Sport Centre
10.119 Swimming Pools: Dersoyin
10.120 Swimming Pools: Eshowe
10.121 Swimming Pools: Springs
10.122 Gekusdal Services Centre
10.123 Com Centre: Actonville
10.124 Com Centre: Gekusdal
10.125 Com Centre: Alva Park
10.126 Com Centre: Benoni
10.127 Morny Mofung Hall
10.128 Springs Civic Hall
10.129 Kwa Thema Hall
10.130 Com Centre: Duku
10.131 Com Centre: Jemson Park
10.132 Com Centre: Muckleneville
10.133 Com Centre: Mafias Cind
10.134 Com Centre: Springs Strona
10.135 Com Centre: Tsakane
10.136 Com Centre: Vista Midtown
10.137 Com Halls: Springs
10.138 Watville Day Care Centre
10.139 Youth Centre: Dersoyin
10.140 Youth Centre: Watville
10.141 Regional Executive Manager: North
10.142 Lawmower Services North
10.143 Ramad 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: Orlamondale
10.150 Com Centre: Orlamondale
10.151 Com Centre: Rabatville
10.152 Com Centre: Wynand Marais
10.153 Com Centre: Winnie Mandela
10.154 Centenary Hall
10.155 Com Centre: Impala Park
10.156 Kippax 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 Lawmower 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 Reigepark Sports Grounds
10.169 Sunset Park Sports Grounds
10.170 Visdorus Sports Grounds
10.171 Edburg Sports Club
10.172 Germiston Stadium
10.173 Northern Sports Grounds
10.174 Thokosa Sport Facility
10.175 Swimming Pools: Deville
10.176 Com Hall: Brackenridge
10.177 Com Hall: Reigepark
10.178 Com Hall: Visdorus
10.179 Com Hall: Visdorus Civic Centre
10.180 Hall: Germiston
10.181 Hall: Oh Williams
10.182 Hall: Onwedde
10.183 Hall: Edburg
10.184 Hall: Leondale
10.185 Hall: Palm Ridge
10.186 Hall: Tsakane
10.187 Hall: Zunkoswe
10.188 Hall: Germiston City
10.189 Hall: Oh Alberton Town
10.190 Civic Centre Boksburg
10.191 Hall: Boksburg City
10.192 Hall: Nguni
10.193 Recreational Facilities
10.194 Post Office Themes
10.195 Oh Projects
10.196 Sports & Recreation Management South
10.197 Oh Strategic Planning
10.198 Oh Support Services
10.199 Support Services: East
10.200 Support Services: North
10.201 Hall: Site
10.202 Capital Expenditure Labour
10.203 Sports & Recreation Management North
10.204 Oh Governance & Compliance
10.205 Oh Technical Planning And Projects
10.206 Corporate And Shared Services
11.1 Management
11.2 Oh 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 Hall: Communication & Brand Management
11.11 Manager: Properties & Housing
11.12 Manager: Organisational Support
11.13 Sir Han: Organisational Legal Compliance
11.14 Office Of Oh
11.15 Office Of Oh
11.16 Office Of Oh
11.17 Office Of Head
11.18 Council General
11.19 Cim 8 Systems
11.20 Cim Operations
11.21 Alberton Ccc
11.22 General Benoni Ccc
11.23 Boksburg Ccc
11.24 Bracken Ccc
11.25 Dersoyin 2 Estates Ccc
11.26 Duku Ccc
11.27 Edenvale Ccc
11.28 Germiston Ccc
11.29 Kallang 1 Ccc
11.30 Kallang 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 Thokosa Ccc
11.38 Tsakane Ccc
11.39 Visdorus Ccc
11.40 Cim Support Services
11.41 Cim Urban Management
11.42 Head Cim
11.43 Thokosa

10.80 Arts And Culture
10.81 Arts & Culture Management South
10.82 Oh Libraries & Information Services
10.83 Library Management East
10.84 Benoni Library
10.85 Alva Park Library
10.86 Library Management North
10.87 Kempton Park Library
10.88 Orlamondale Library
10.89 Brackenridge Library
10.90 Tembisa Library
10.91 Benoni 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 Visdorus Branch Library
10.99 Onwedde Library
10.100 Leondale Library
10.101 Spunkwe 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 Brackenridge Sports Grounds
10.107 Duku Sports Grounds
10.108 Kwa Thema Sports Grounds
10.109 Muckleneville Sports Grounds
10.110 Nigel Sports Grounds
10.111 Springs Sport Grounds
10.112 Duku Multi Purpose Centre
10.113 Actonville Sports Grounds
10.114 Chic Hani Sport Facility
10.115 Oh Operations
10.116 Tsakane Stadium
10.117 Brakpan Indoor Centre
10.118 Farnham Indoor Sport Centre
10.119 Swimming Pools: Dersoyin
10.120 Swimming Pools: Eshowe
10.121 Swimming Pools: Springs
10.122 Gekusdal Services Centre
10.123 Com Centre: Actonville
10.124 Com Centre: Gekusdal
10.125 Com Centre: Alva Park
10.126 Com Centre: Benoni
10.127 Morny Mofung Hall
10.128 Springs Civic Hall
10.129 Kwa Thema Hall
10.130 Com Centre: Duku
10.131 Com Centre: Jemson Park
10.132 Com Centre: Muckleneville
10.133 Com Centre: Mafias Cind
10.134 Com Centre: Springs Strona
10.135 Com Centre: Tsakane
10.136 Com Centre: Vista Midtown
10.137 Com Halls: Springs
10.138 Watville Day Care Centre
10.139 Youth Centre: Dersoyin
10.140 Youth Centre: Watville
10.141 Regional Executive Manager: North
10.142 Lawmower Services North
10.143 Ramad 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: Orlamondale
10.150 Com Centre: Orlamondale
10.151 Com Centre: Rabatville
10.152 Com Centre: Wynand Marais
10.153 Com Centre: Winnie Mandela
10.154 Centenary Hall
10.155 Com Centre: Impala Park
10.156 Kippax 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 Lawmower 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 Reigepark Sports Grounds
10.169 Sunset Park Sports Grounds
10.170 Visdorus Sports Grounds
10.171 Edburg Sports Club
10.172 Germiston Stadium
10.173 Northern Sports Grounds
10.174 Thokosa Sport Facility
10.175 Swimming Pools: Deville
10.176 Com Hall: Brackenridge
10.177 Com Hall: Reigepark
10.178 Com Hall: Visdorus
10.179 Com Hall: Visdorus Civic Centre
10.180 Hall: Germiston
10.181 Hall: Oh Williams
10.182 Hall: Onwedde
10.183 Hall: Edburg
10.184 Hall: Leondale
10.185 Hall: Palm Ridge
10.186 Hall: Tsakane
10.187 Hall: Zunkoswe
10.188 Hall: Germiston City
10.189 Hall: Oh Alberton Town
10.190 Civic Centre Boksburg
10.191 Hall: Boksburg City
10.192 Hall: Nguni
10.193 Recreational Facilities
10.194 Post Office Themes
10.195 Oh Projects
10.196 Sports & Recreation Management South
10.197 Oh Strategic Planning
10.198 Oh Support Services
10.199 Support Services: East
10.200 Support Services: North
10.201 Hall: Site
10.202 Capital Expenditure Labour
10.203 Sports & Recreation Management North
10.204 Oh Governance & Compliance
10.205 Oh Technical Planning And Projects
11.1 Management
11.2 Oh 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 Hall: Communication & Brand Management
11.11 Manager: Properties & Housing
11.12 Manager: Organisational Support
11.13 Sir Han: Organisational Legal Compliance
11.14 Office Of Oh
11.15 Office Of Oh
11.16 Office Of Oh
11.17 Office Of Head
11.18 Council General
11.19 Cim 8 Systems
11.20 Cim Operations
11.21 Alberton Ccc
11.22 General Benoni Ccc
11.23 Boksburg Ccc
11.24 Bracken Ccc
11.25 Dersoyin 2 Estates Ccc
11.26 Duku Ccc
11.27 Edenvale Ccc
11.28 Germiston Ccc
11.29 Kallang 1 Ccc
11.30 Kallang 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 Thokosa Ccc
11.38 Tsakane Ccc
11.39 Visdorus Ccc
11.40 Cim Support Services
11.41 Cim Urban Management
11.42 Head Cim
11.43 Thokosa

EKU City of Ekurhuleni - Contact Information

A. GENERAL INFORMATION

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

Set name on 'Instructions' sheet

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

B. CONTACT INFORMATION

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

C. POLITICAL LEADERSHIP

Speaker:		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	theophilus.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		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	

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

EKU City of Ekurhuleni - Table C1 Consolidated Monthly Budget Statement Summary - M10 April

Description	2024/25			Budget Year 2025/26					
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Financial Performance									
Property rates	8 839 918	10 833 546	10 833 546	904 130	8 837 742	9 027 955	(190 214)	-2%	10 833 546
Service charges	33 822 546	41 826 711	42 584 359	3 247 424	33 482 670	34 604 913	#####	-3%	42 584 359
Investment revenue	129 206	137 206	128 665	16 322	107 599	110 069	(2 469)	-2%	128 665
Transfers and subsidies - Operational	6 641 170	7 078 485	7 103 334	61 780	6 497 976	6 927 631	(429 655)	(0)	7 103 334
Other own revenue	5 477 516	5 619 457	5 675 476	321 326	5 117 129	4 659 268	457 861	10%	5 675 476
Total Revenue (excluding capital transfers and contributions)	54 910 355	65 495 405	66 325 380	4 550 982	54 043 116	55 329 836	#####	-2%	66 325 380
Employee costs	11 119 456	13 477 155	13 105 665	1 000 189	10 203 341	11 078 603	(875 262)	-8%	13 105 665
Remuneration of Councillors	161 437	177 669	177 669	17 779	141 594	148 058	(6 464)	-4%	177 669
Depreciation and amortisation	2 822 752	3 203 404	3 101 195	10 730	2 057 605	2 618 400	(560 795)	-21%	3 101 195
Interest	1 014 730	1 626 591	1 591 591	79 435	676 007	920 366	(244 358)	-27%	1 591 591
Inventory consumed and bulk purchases	26 790 795	30 790 620	30 648 854	5 452 779	24 061 662	24 548 021	(486 360)	-2%	30 648 854
Transfers and subsidies	884 470	962 104	969 604	44 558	619 596	804 718	(185 122)	-23%	969 604
Other expenditure	14 596 078	14 607 587	15 900 386	957 819	11 365 089	12 786 524	#####	-11%	15 900 386
Total Expenditure	57 389 718	64 845 129	65 494 963	7 563 290	49 124 894	52 904 689	#####	-7%	65 494 963
Surplus/(Deficit)	(2 479 362)	650 275	830 417	(3 012 308)	4 918 222	2 425 147	2 493 075	103%	830 417
Transfers and subsidies - capital (monetary)	2 329 367	2 487 849	2 598 861	188 515	1 549 785	1 946 950	##	-20%	2 598 861
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(149 995)	3 138 125	3 429 278	(2 823 793)	6 468 007	4 372 097	2 095 910	48%	3 429 278
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	(149 995)	3 138 125	3 429 278	(2 823 793)	6 468 007	4 372 097	2 095 910	48%	3 429 278
Capital expenditure & funds sources									
Capital expenditure	2 773 414	3 197 115	3 355 377	235 369	1 881 834	2 743 395	(861 561)	-31%	3 355 377
Capital transfers recognised	2 242 275	2 287 349	2 398 361	189 995	1 403 181	1 961 631	(558 450)	-28%	2 398 361
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	531 139	909 766	957 016	45 374	478 652	781 764	(303 111)	-39%	957 016
Total sources of capital funds	2 773 414	3 197 115	3 355 377	235 369	1 881 834	2 743 395	(861 561)	-31%	3 355 377
Financial position									
Total current assets	18 129 057	20 915 608	21 372 241		23 611 737				21 372 241
Total non current assets	65 383 556	61 912 012	61 071 074		65 211 463				61 071 074
Total current liabilities	25 979 853	15 743 427	15 013 396		24 899 792				15 013 396
Total non current liabilities	5 021 624	8 838 475	9 253 195		5 001 449				9 253 195
Community wealth/Equity	52 510 743	58 245 719	58 176 723		58 971 473				58 176 723
Cash flows									
Net cash from (used) operating	(14 999 710)	5 912 074	5 685 312	-	(15 405 133)	4 737 760	#####	425%	5 685 312
Net cash from (used) investing	(2 775 136)	(3 784 881)	(3 943 143)	(5)	(1 729 051)	(3 285 952)	#####	47%	(3 943 143)
Net cash from (used) financing	(25 671)	(704 180)	(704 180)	-	(348 195)	(586 817)	(238 621)	41%	(704 180)
Cash/cash equivalents at the month/year end	(16 921 475)	2 481 909	2 714 649	(15 805 719)	(15 805 719)	2 541 651	#####	722%	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	4 087 383	1 787 004	1 667 307	1 639 852	1 263 641	1 396 992	6 316 393	#####	38 660 356
Creditors Age Analysis									
Total Creditors	2 411 364	-	-	-	-	-	-	-	2 411 364

EKU City of Ekurhuleni - Table C2 Consolidated Monthly Budget Statement - Financial Performance (functional classification) - M10 April

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									
<u>Revenue - Functional</u>										
<i>Governance and administration</i>		11 599 055	13 415 387	13 350 466	960 676	11 428 303	11 449 763	(21 459)	0%	13 350 466
Executive and council		31 580	37 000	37 000	(21 696)	2 143	34 262	(32 119)	-94%	37 000
Finance and administration		11 567 475	13 378 387	13 313 466	982 372	11 426 160	11 415 500	10 660	0%	13 313 466
Internal audit		—	—	—	—	—	—	—		—
<i>Community and public safety</i>		1 253 361	1 865 651	1 461 076	103 843	811 150	1 073 178	(262 028)	-24%	1 461 076
Community and social services		71 076	40 921	41 037	2 638	31 248	32 682	(1 435)	-4%	41 037
Sport and recreation		35 033	34 110	34 110	678	5 169	28 564	(23 396)	-82%	34 110
Public safety		213 095	856 807	443 042	7 471	211 265	155 914	55 351	36%	443 042
Housing		717 852	707 769	716 843	91 260	461 125	637 791	(176 666)	-28%	716 843
Health		216 306	226 044	226 044	1 796	102 344	218 227	(115 883)	-53%	226 044
<i>Economic and environmental services</i>		1 359 450	1 184 697	1 170 511	203 981	790 611	814 277	(23 666)	-3%	1 170 511
Planning and development		304 301	187 611	206 994	20 527	163 293	164 102	(809)	0%	206 994
Road transport		1 055 149	997 085	963 517	183 454	627 318	650 175	(22 857)	-4%	963 517
Environmental protection		—	—	—	—	—	—	—		—
<i>Trading services</i>		42 651 496	51 130 612	52 559 730	3 443 428	42 243 111	43 618 727	#####	-3%	52 559 730
Energy sources		23 598 084	29 165 217	29 547 161	1 962 794	22 220 947	24 351 428	#####	-9%	29 547 161
Water management		14 595 330	17 517 515	18 571 773	1 273 985	16 381 591	15 514 273	867 318	6%	18 571 773
Waste water management		1 706 782	1 355 991	1 309 816	91 531	1 086 833	1 106 905	(20 072)	-2%	1 309 816
Waste management		2 751 300	3 091 889	3 130 980	115 118	2 553 740	2 646 121	(92 382)	-3%	3 130 980
<i>Other</i>	4	376 360	386 907	382 457	27 569	319 727	320 842	(1 115)	0%	382 457
Total Revenue - Functional	2	57 239 723	67 983 254	68 924 241	4 739 497	55 592 901	57 276 786	#####	-3%	68 924 241
<u>Expenditure - Functional</u>										
<i>Governance and administration</i>		6 040 850	4 852 255	3 166 277	206 683	3 024 232	2 788 158	236 074	8%	3 166 277
Executive and council		440 127	530 659	537 095	40 997	373 244	441 891	(68 646)	-16%	537 095
Finance and administration		5 523 674	4 225 276	2 591 340	161 434	2 640 457	2 295 239	345 218	15%	2 591 340
Internal audit		77 049	96 320	37 842	4 252	10 530	51 028	(40 498)	-79%	37 842
<i>Community and public safety</i>		9 458 205	10 167 583	9 577 715	780 198	8 082 622	8 197 440	(114 818)	-1%	9 577 715
Community and social services		1 206 034	1 651 831	1 570 187	105 551	1 081 803	1 346 149	(264 346)	-20%	1 570 187
Sport and recreation		1 135 305	1 574 439	1 526 521	79 591	904 854	1 285 142	(380 287)	-30%	1 526 521
Public safety		3 306 279	3 945 272	3 667 827	302 689	2 856 634	3 129 242	(272 607)	-9%	3 667 827
Housing		1 970 646	718 436	735 665	147 693	1 687 735	604 119	1 083 616	179%	735 665
Health		1 839 942	2 277 606	2 077 515	144 674	1 551 595	1 832 789	(281 193)	-15%	2 077 515
<i>Economic and environmental services</i>		3 745 796	4 080 821	3 950 522	231 838	2 466 000	3 311 367	(845 367)	-26%	3 950 522
Planning and development		755 211	837 428	789 521	43 532	460 817	662 573	(201 756)	-30%	789 521
Road transport		2 812 117	3 157 668	3 093 743	185 244	1 978 399	2 586 495	(608 096)	-24%	3 093 743
Environmental protection		178 468	85 725	67 258	3 062	26 783	62 298	(35 515)	-57%	67 258
<i>Trading services</i>		37 803 495	45 311 412	48 347 940	6 314 609	35 196 976	38 228 195	#####	-8%	48 347 940
Energy sources		23 823 042	28 104 170	29 320 119	5 501 064	23 583 563	23 847 578	(264 015)	-1%	29 320 119
Water management		10 305 031	12 649 108	14 147 083	558 666	8 192 199	10 408 814	#####	-21%	14 147 083
Waste water management		1 349 090	1 787 081	1 743 023	91 708	1 129 232	1 467 211	(337 979)	-23%	1 743 023
Waste management		2 326 333	2 771 053	3 137 715	163 170	2 291 981	2 504 592	(212 611)	-8%	3 137 715
<i>Other</i>		337 431	435 508	454 957	29 961	355 446	381 585	(26 139)	-7%	454 957
Total Expenditure - Functional	3	57 385 777	64 847 578	65 497 411	7 563 290	49 125 274	52 906 745	#####	-7%	65 497 411
Surplus/ (Deficit) for the year		(146 054)	3 135 676	3 426 829	(2 823 793)	6 467 627	4 370 041	2 097 586	0,4799924	3 426 829

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

Description	Ref	2024/25	Original Budget	Adjusted Budget	Monthly actual
		Audited Outcome			
R thousands	1				
Revenue - Functional					
<i>Municipal governance and administration</i>		11 599 055	13 415 387	13 350 466	960 676
Executive and council		31 580	37 000	37 000	(21 696)
<i>Mayor and Council</i>					
<i>Municipal Manager, Town Secretary and Chief Executive</i>		31 580	37 000	37 000	(21 696)
Finance and administration		11 567 475	13 378 387	13 313 466	982 372
<i>Administrative and Corporate Support</i>		0	–	–	1
<i>Asset Management</i>					
<i>Finance</i>		11 341 277	13 286 899	13 221 722	977 073
<i>Fleet Management</i>					
<i>Human Resources</i>		17 357	32 084	32 084	86
<i>Information Technology</i>		73 627	–	–	–
<i>Legal Services</i>					
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>		–	–	–	–
<i>Property Services</i>		53 160	59 403	59 660	5 212
<i>Risk Management</i>		1 461	–	–	–
<i>Security Services</i>					
<i>Supply Chain Management</i>		80 594	–	–	–
<i>Valuation Service</i>		–	–	–	–
Internal audit		–	–	–	–
<i>Governance Function</i>					
<i>Community and public safety</i>		1 253 361	1 865 651	1 461 076	103 843
Community and social services		71 076	40 921	41 037	2 638
<i>Aged Care</i>					
<i>Agricultural</i>					
<i>Animal Care and Diseases</i>					
<i>Cemeteries, Funeral Parlours and Crematoriums</i>		23 842	21 119	21 119	1 836
<i>Child Care Facilities</i>					
<i>Community Halls and Facilities</i>		1 119	1 006	1 006	62
<i>Consumer Protection</i>					
<i>Cultural Matters</i>					
<i>Disaster Management</i>		36 233	7 152	7 152	495
<i>Education</i>					
<i>Indigenous and Customary Law</i>					
<i>Industrial Promotion</i>					
<i>Language Policy</i>					
<i>Libraries and Archives</i>		9 841	11 603	11 719	244
<i>Literacy Programmes</i>					
<i>Media Services</i>					
<i>Museums and Art Galleries</i>		42	41	41	1
<i>Population Development</i>					
<i>Provincial Cultural Matters</i>					
<i>Theatres</i>					
<i>Zoo's</i>					
Sport and recreation		35 033	34 110	34 110	678
<i>Beaches and Jetties</i>					

Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	2 258	1 338	1 338	48
Recreational Facilities	920	1 417	1 417	51
Sports Grounds and Stadiums	31 854	31 355	31 355	579
Public safety	213 095	856 807	443 042	7 471
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	5 889	2 705	2 705	717
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	207 206	854 102	440 337	6 754
Pounds				
Housing	717 852	707 769	716 843	91 260
Housing	717 852	707 769	716 843	91 260
Informal Settlements				
Health	216 306	226 044	226 044	1 796
Ambulance	(2)	0	0	–
Health Services	4 002	2 085	2 085	329
Laboratory Services				
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	212 305	223 959	223 959	1 466
Vector Control				
Chemical Safety				
Economic and environmental services	1 359 450	1 184 697	1 170 511	203 981
Planning and development	304 301	187 611	206 994	20 527
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	158 440	97 783	97 783	6 132
Central City Improvement District				
Development Facilitation				
Economic Development/Planning	34 471	26 003	28 919	5 167
Regional Planning and Development				
Town Planning, Building Regulations and Enforcement, and City Engineer				
Project Management Unit	111 390	63 824	80 292	9 228
Provincial Planning				
Support to Local Municipalities				
Road transport	1 055 149	997 085	963 517	183 454
Public Transport	784 370	692 922	686 422	185 033
Road and Traffic Regulation				
Roads	270 779	304 164	277 095	(1 579)
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	3 443 428

Energy sources	23 598 084	29 165 217	29 547 161	1 962 794
<i>Electricity</i>	23 598 084	29 165 217	29 547 161	1 962 794
<i>Street Lighting and Signal Systems</i>				
<i>Nonelectric Energy</i>				
Water management	14 595 330	17 517 515	18 571 773	1 273 985
<i>Water Treatment</i>				
<i>Water Distribution</i>	14 595 330	17 517 515	18 571 773	1 273 985
<i>Water Storage</i>				
Waste water management	1 706 782	1 355 991	1 309 816	91 531
<i>Public Toilets</i>				
<i>Sewerage</i>	(128 320)	(556 531)	(556 531)	(46 278)
<i>Storm Water Management</i>				
<i>Waste Water Treatment</i>	1 835 102	1 912 522	1 866 347	137 809
Waste management	2 751 300	3 091 889	3 130 980	115 118
<i>Recycling</i>	2 751 300	3 091 889	3 130 980	115 118
<i>Solid Waste Disposal (Landfill Sites)</i>				
<i>Solid Waste Removal</i>				
<i>Street Cleaning</i>				
Other	376 360	386 907	382 457	27 569
Abattoirs				
Air Transport	–	–	–	–
Forestry				
Licensing and Regulation	336 411	348 281	348 281	24 123
Markets	39 949	38 626	34 176	3 446
Tourism				
Total Revenue - Functional	57 239 723	67 983 254	68 924 241	4 739 497
Expenditure - Functional				
Municipal governance and administration	6 040 850	4 852 255	3 166 277	206 683
Executive and council	440 127	530 659	537 095	40 997
<i>Mayor and Council</i>	406 441	483 379	495 605	38 443
<i>Municipal Manager, Town Secretary and Chief Executive</i>	33 686	47 280	41 491	2 555
Finance and administration	5 523 674	4 225 276	2 591 340	161 434
<i>Administrative and Corporate Support</i>	40 777	202 220	62 462	(8 433)
<i>Asset Management</i>	199 681	21 873	148 048	–
<i>Finance</i>	1 872 674	1 807 257	935 180	(32 002)
<i>Fleet Management</i>	406 964	(961 467)	(1 111 951)	11 477
<i>Human Resources</i>	155 139	215 084	158 373	7 650
<i>Information Technology</i>	1 112 430	935 571	801 516	62 561
<i>Legal Services</i>	–	56	56	–
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>	308 049	476 241	242 663	13 055
<i>Property Services</i>	1 162 678	1 326 598	1 240 031	103 668
<i>Risk Management</i>	138 642	47 342	(30 561)	(4 056)
<i>Security Services</i>				
<i>Supply Chain Management</i>	102 304	122 165	119 610	7 512
<i>Valuation Service</i>	24 337	32 335	25 912	1
Internal audit	77 049	96 320	37 842	4 252
<i>Governance Function</i>	77 049	96 320	37 842	4 252
Community and public safety	9 458 205	10 167 583	9 577 715	780 198
Community and social services	1 206 034	1 651 831	1 570 187	105 551
<i>Aged Care</i>				
<i>Agricultural</i>				

<i>Animal Care and Diseases</i>				
<i>Cemeteries, Funeral Parlours and Crematoriums</i>				
	3 696	42 912	61 977	1 986
<i>Child Care Facilities</i>				
<i>Community Halls and Facilities</i>	2	1 828	1 828	–
<i>Consumer Protection</i>				
<i>Cultural Matters</i>				
<i>Disaster Management</i>	989 062	1 356 304	1 259 937	87 164
<i>Education</i>				
<i>Indigenous and Customary Law</i>				
<i>Industrial Promotion</i>				
<i>Language Policy</i>				
<i>Libraries and Archives</i>	185 155	210 719	206 966	13 803
<i>Literacy Programmes</i>				
<i>Media Services</i>				
<i>Museums and Art Galleries</i>	28 118	40 067	39 479	2 598
<i>Population Development</i>				
<i>Provincial Cultural Matters</i>				
<i>Theatres</i>				
<i>Zoo's</i>				
Sport and recreation	1 135 305	1 574 439	1 526 521	79 591
<i>Beaches and Jetties</i>				
<i>Casinos, Racing, Gambling, Wagering</i>				
<i>Community Parks (including Nurseries)</i>	711 690	973 851	971 986	53 374
<i>Recreational Facilities</i>	595	12 352	12 352	52
<i>Sports Grounds and Stadiums</i>	423 020	588 237	542 183	26 164
Public safety	3 306 279	3 945 272	3 667 827	302 689
<i>Civil Defence</i>				
<i>Cleansing</i>				
<i>Control of Public Nuisances</i>				
<i>Fencing and Fences</i>				
<i>Fire Fighting and Protection</i>	168 804	97 219	134 086	16 666
<i>Licensing and Control of Animals</i>				
<i>Police Forces, Traffic and Street Parking Control</i>	3 137 475	3 848 053	3 533 741	286 024
<i>Pounds</i>				
Housing	1 970 646	718 436	735 665	147 693
<i>Housing</i>	1 970 646	718 436	735 665	147 693
<i>Informal Settlements</i>				
Health	1 839 942	2 277 606	2 077 515	144 674
<i>Ambulance</i>	108 517	58 254	58 254	9 145
<i>Health Services</i>	809 997	618 915	608 854	60 625
<i>Laboratory Services</i>	1 488	12 770	12 770	–
<i>Food Control</i>				
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	919 941	1 587 667	1 397 636	74 905
<i>Vector Control</i>				
<i>Chemical Safety</i>				
Economic and environmental services	3 745 796	4 080 821	3 950 522	231 838
Planning and development	755 211	837 428	789 521	43 532
<i>Billboards</i>				
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>	398 761	439 257	408 075	19 097
<i>Central City Improvement District</i>				

<i>Development Facilitation</i>				
<i>Economic Development/Planning</i>	67 963	95 134	89 926	6 828
<i>Regional Planning and Development</i>				
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>				
<i>Project Management Unit</i>	288 487	303 037	291 521	17 607
<i>Provincial Planning</i>				
<i>Support to Local Municipalities</i>				
Road transport	2 812 117	3 157 668	3 093 743	185 244
<i>Public Transport</i>	680 167	754 687	711 790	58 535
<i>Road and Traffic Regulation</i>				
<i>Roads</i>	2 131 950	2 402 981	2 381 953	126 709
<i>Taxi Ranks</i>				
Environmental protection	178 468	85 725	67 258	3 062
<i>Biodiversity and Landscape</i>	178 468	85 725	67 258	3 062
<i>Coastal Protection</i>				
<i>Indigenous Forests</i>				
<i>Nature Conservation</i>				
<i>Pollution Control</i>				
<i>Soil Conservation</i>				
Trading services	37 803 495	45 311 412	48 347 940	6 314 609
Energy sources	23 823 042	28 104 170	29 320 119	5 501 064
<i>Electricity</i>	23 823 042	28 104 170	29 320 119	5 501 064
<i>Street Lighting and Signal Systems</i>				
<i>Nonelectric Energy</i>				
Water management	10 305 031	12 649 108	14 147 083	558 666
<i>Water Treatment</i>				
<i>Water Distribution</i>	10 305 031	12 649 108	14 147 083	558 666
<i>Water Storage</i>				
Waste water management	1 349 090	1 787 081	1 743 023	91 708
<i>Public Toilets</i>				
<i>Sewerage</i>	64 921	74 503	76 599	8 056
<i>Storm Water Management</i>	72	556	576	–
<i>Waste Water Treatment</i>	1 284 097	1 712 022	1 665 847	83 652
Waste management	2 326 333	2 771 053	3 137 715	163 170
<i>Recycling</i>	2 326 333	2 771 053	3 137 715	163 170
<i>Solid Waste Disposal (Landfill Sites)</i>				
<i>Solid Waste Removal</i>				
<i>Street Cleaning</i>				
Other	337 431	435 508	454 957	29 961
<i>Abattoirs</i>				
<i>Air Transport</i>	–	–	–	–
<i>Forestry</i>				
<i>Licensing and Regulation</i>	300 884	394 390	409 762	28 007
<i>Markets</i>	34 722	39 989	43 092	1 953
<i>Tourism</i>	1 824	1 129	2 102	–
Total Expenditure - Functional	3 57 385 777	64 847 578	65 497 411	7 563 290
Surplus/ (Deficit) for the year	(146 054)	3 135 676	3 426 829	(2 823 793)

References

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

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

	check oprev balance	-	-	-	-
	check opexp balance	-3 941 115	2 448 279	2 448 279	-

classification) - M10 April

Budget Year 2025/26				
YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
11 428 303	11 449 763	(21 459)	0%	13 350 466
2 143	34 262	(32 119)	(0)	37 000
		-		
2 143	34 262	(32 119)	(0)	37 000
11 426 160	11 415 500	10 660	0	13 313 466
2	-	2	#DIV/0!	-
		-		
11 366 784	11 339 132	27 652	0	13 221 722
		-		
4 653	26 737	(22 084)	(0)	32 084
-	-	-		-
		-		
-	-	-		-
56 087	49 631	6 456	0	59 660
(1 367)	-	(1 367)	#DIV/0!	-
		-		
-	-	-		-
-	-	-		-
-	-	-		-
811 150	1 073 178	(262 028)	(0)	1 461 076
31 248	32 682	(1 435)	(0)	41 037
		-		
		-		
		-		
18 493	17 600	894	0	21 119
		-		
856	880	(25)	(0)	1 006
		-		
		-		
7 089	5 960	1 129	0	7 152
		-		
		-		
		-		
4 785	8 210	(3 425)	(0)	11 719
		-		
		-		
25	32	(7)	(0)	41
		-		
		-		
		-		
5 169	28 564	(23 396)	(0)	34 110
		-		

		-		
875	1 115	(240)	(0)	1 338
739	1 226	(487)	(0)	1 417
3 555	26 224	(22 669)	(0)	31 355
211 265	155 914	55 351	0	443 042
		-		
		-		
		-		
		-		
3 267	2 254	1 013	0	2 705
		-		
207 997	153 659	54 338	0	440 337
		-		
461 125	637 791	(176 666)	(0)	716 843
461 125	637 791	(176 666)	(0)	716 843
		-		
102 344	218 227	(115 883)	(0)	226 044
0	0	(0)	(0)	0
2 813	1 737	1 076	0	2 085
		-		
		-		
99 531	216 490	(116 959)	(0)	223 959
		-		
		-		
790 611	814 277	(23 666)	(0)	1 170 511
163 293	164 102	(809)	(0)	206 994
		-		
68 679	84 155	(15 475)	(0)	97 783
		-		
		-		
34 649	23 127	11 522	0	28 919
		-		
		-		
59 964	56 820	3 144	0	80 292
		-		
		-		
627 318	650 175	(22 857)	(0)	963 517
420 376	561 643	(141 267)	(0)	686 422
		-		
206 942	88 531	118 410	0	277 095
		-		
-	-	-		-
-	-	-		-
		-		
		-		
		-		
		-		
42 243 111	43 618 727	(1 375 616)	(0)	52 559 730

22 220 947	24 351 428	(2 130 481)	(0)	29 547 161
22 220 947	24 351 428	(2 130 481)	(0)	29 547 161
		–		
		–		
16 381 591	15 514 273	867 318	0	18 571 773
		–		
16 381 591	15 514 273	867 318	0	18 571 773
		–		
1 086 833	1 106 905	(20 072)	(0)	1 309 816
		–		
(464 532)	(463 776)	(756)	0	(556 531)
		–		
1 551 366	1 570 681	(19 315)	(0)	1 866 347
2 553 740	2 646 121	(92 382)	(0)	3 130 980
2 553 740	2 646 121	(92 382)	(0)	3 130 980
		–		
		–		
		–		
319 727	320 842	(1 115)	(0)	382 457
		–		
–	–	–		–
		–		
289 796	290 234	(438)	(0)	348 281
29 931	30 607	(677)	(0)	34 176
		–		
55 592 901	57 276 786	(1 683 884)	(0)	68 924 241
3 024 232	2 788 158	236 074	0	3 166 277
373 244	441 891	(68 646)	(0)	537 095
346 994	405 003	(58 009)	(0)	495 605
26 250	36 887	(10 637)	(0)	41 491
2 640 457	2 295 239	345 218	0	2 591 340
32 623	98 661	(66 039)	(0)	62 462
8 941	81 315	(72 374)	(0)	148 048
632 365	699 919	(67 554)	(0)	935 180
306 575	(920 762)	1 227 338	(0)	(1 111 951)
92 472	150 486	(58 015)	(0)	158 373
560 196	721 748	(161 552)	(0)	801 516
–	47	(47)	(0)	56
77 562	280 105	(202 543)	(0)	242 663
885 070	1 058 830	(173 760)	(0)	1 240 031
(39 211)	518	(39 729)	(0)	(30 561)
		–		
78 690	100 638	(21 947)	(0)	119 610
5 175	23 735	(18 560)	(0)	25 912
10 530	51 028	(40 498)	(0)	37 842
10 530	51 028	(40 498)	(0)	37 842
8 082 622	8 197 440	(114 818)	(0)	9 577 715
1 081 803	1 346 149	(264 346)	(0)	1 570 187
		–		
		–		

		-		
28 090	50 697	(22 607)	(0)	61 977
		-		
-	1 523	(1 523)	(0)	1 828
		-		
		-		
886 711	1 089 022	(202 311)	(0)	1 259 937
		-		
		-		
		-		
141 226	172 391	(31 165)	(0)	206 966
		-		
		-		
25 776	32 517	(6 740)	(0)	39 479
		-		
		-		
		-		
		-		
904 854	1 285 142	(380 287)	(0)	1 526 521
		-		
		-		
552 689	810 646	(257 957)	(0)	971 986
254	10 294	(10 040)	(0)	12 352
351 912	464 202	(112 290)	(0)	542 183
2 856 634	3 129 242	(272 607)	(0)	3 667 827
		-		
		-		
		-		
		-		
173 076	98 662	74 415	0	134 086
		-		
2 683 558	3 030 580	(347 022)	(0)	3 533 741
		-		
1 687 735	604 119	1 083 616	0	735 665
1 687 735	604 119	1 083 616	0	735 665
		-		
1 551 595	1 832 789	(281 193)	(0)	2 077 515
103 164	48 546	54 618	0	58 254
642 676	509 180	133 495	0	608 854
1 260	11 007	(9 747)	(0)	12 770
		-		
804 496	1 264 056	(459 560)	(0)	1 397 636
		-		
		-		
2 466 000	3 311 367	(845 367)	(0)	3 950 522
460 817	662 573	(201 756)	(0)	789 521
		-		
212 670	344 219	(131 549)	(0)	408 075
		-		

59 649	76 683	— (17 033)	(0)	89 926
188 498	241 672	— (53 174)	(0)	291 521
1 978 399	2 586 495	(608 096)	(0)	3 093 743
339 846	604 724	(264 878)	(0)	711 790
1 638 553	1 981 771	— (343 218)	(0)	2 381 953
26 783	62 298	(35 515)	(0)	67 258
26 783	62 298	(35 515)	(0)	67 258
35 196 976	38 228 195	— (3 031 219)	(0)	48 347 940
23 583 563	23 847 578	(264 015)	(0)	29 320 119
23 583 563	23 847 578	(264 015)	(0)	29 320 119
8 192 199	10 408 814	— (2 216 615)	(0)	14 147 083
8 192 199	10 408 814	(2 216 615)	(0)	14 147 083
1 129 232	1 467 211	— (337 979)	(0)	1 743 023
57 307	63 134	— (5 828)	(0)	76 599
30	474	(444)	(0)	576
1 071 896	1 403 603	(331 707)	(0)	1 665 847
2 291 981	2 504 592	(212 611)	(0)	3 137 715
2 291 981	2 504 592	(212 611)	(0)	3 137 715
355 446	381 585	— (26 139)	(0)	454 957
—	—	—		—
334 643	345 039	(10 397)	(0)	409 762
20 486	35 127	(14 641)	(0)	43 092
318	1 419	(1 101)	(0)	2 102
49 125 274	52 906 745	(3 781 470)	(0)	65 497 411
6 467 627	4 370 041	2 097 586	0	3 426 829

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

-	-	#####	-
379 844	2 055 810	-1 675 966	2 448 279

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M10

Vote Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Revenue by Vote	1									
Vote 01 - Executive & Council		-	-	-	-	-	-	-		-
Vote 02 - Office Of The City Manager		-	-	-	-	-	-	-		
Vote 03 - Energy		23 598 084	29 165 217	29 547 161	1 962 794	22 220 947	24 351 428	#####	-8,7%	29 547 161
Vote 04 - Water And Sanitation		16 302 112	18 873 506	19 881 590	1 365 516	17 468 424	16 621 178	847 247	5,1%	19 881 590
Vote 05 - Waste Management		2 751 300	3 091 889	3 130 980	115 118	2 553 740	2 646 121	(92 382)	-3,5%	3 130 980
Vote 06 - Human Settlements		717 852	707 769	716 843	91 260	461 125	637 791	(176 666)	-27,7%	716 843
Vote 07 - Finance And Strategy		11 421 871	13 286 899	13 221 722	977 073	11 366 784	11 339 132	27 652	0,2%	13 221 722
Vote 08 - Development Planning And Real Estate		308 759	224 853	237 627	27 736	212 961	197 076	15 885	8,1%	237 627
Vote 09 - Community Safety		585 737	1 212 240	798 475	32 089	508 150	452 108	56 042	12,4%	798 475
Vote 10 - Community Services		286 184	293 923	294 039	4 617	131 672	273 513	(141 842)	-51,9%	294 039
Vote 11 - Corporate And Shared Services		212 675	129 872	132 288	(20 161)	41 782	108 264	(66 482)	-61,4%	132 288
Vote 12 - Roads & Transport Management		1 055 149	997 085	963 517	183 454	627 318	650 175	(22 857)	-3,5%	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	4 739 497	55 592 901	57 276 786	#####	-2,9%	68 924 241
Expenditure by Vote	1									
Vote 01 - Executive & Council		406 293	482 047	494 272	38 443	346 994	403 893	(56 899)	-14,1%	494 272
Vote 02 - Office Of The City Manager		20 240	6 545	8 095	366	3 618	6 496	(2 877)	-44,3%	8 095
Vote 03 - Energy		23 487 261	27 001 543	27 016 044	5 388 955	22 317 261	22 327 996	(10 736)	0,0%	27 016 044
Vote 04 - Water And Sanitation		12 328 735	14 307 106	15 213 904	669 164	9 522 340	11 494 896	#####	-17,2%	15 213 904
Vote 05 - Waste Management		2 448 917	2 549 672	2 624 802	144 725	2 132 193	2 174 148	(41 955)	-1,9%	2 624 802
Vote 06 - Human Settlements		492 157	485 402	503 972	34 545	373 668	410 861	(37 193)	-9,1%	503 972
Vote 07 - Finance And Strategy		3 100 185	3 244 369	3 465 791	194 536	2 239 921	2 444 834	(204 913)	-8,4%	3 465 791
Vote 08 - Development Planning And Real Estate		1 450 602	1 444 933	1 409 124	117 861	1 006 367	1 176 588	(170 221)	-14,5%	1 409 124
Vote 09 - Community Safety		4 333 025	5 310 873	4 950 750	402 479	3 921 359	4 241 548	(320 188)	-7,5%	4 950 750
Vote 10 - Community Services		2 563 701	3 340 786	3 096 341	199 736	2 172 784	2 697 438	(524 655)	-19,5%	3 096 341
Vote 11 - Corporate And Shared Services		3 275 927	3 090 428	3 344 831	175 763	2 803 809	2 705 894	97 915	3,6%	3 344 831
Vote 12 - Roads & Transport Management		3 478 732	3 583 875	3 369 485	196 717	2 284 959	2 822 137	(537 178)	-19,0%	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	7 563 290	49 125 274	52 906 729	#####	-7,1%	65 497 411
Surplus/ (Deficit) for the year	2	(146 054)	3 135 676	3 426 829	(2 823 793)	6 467 627	4 370 056	2 097 571	48,0%	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				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousand							
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	1 962 794	22 220 947	24 351 428
03.1 - Alternative And Renewable Energy		-	-	-	-	-	-
03.2 - Energy Business Strategy & Development		-	-	-	-	-	-
03.3 - Governance & Compliance		-	-	-	-	-	-
03.4 - Operations & Maintenance		23 562 763	29 117 159	29 467 763	1 960 295	22 188 647	24 295 924
03.5 - Benoni Chief Area Engineer		-	-	-	-	-	-
03.6 - Benoni Operations And Maintenance		59	78	78	3	45	65
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	19	15
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	598	19 976	25 855
03.42 - Dh Project And Elec Mast Planning	1 516	4 262	4 262	72	995	3 523
03.43 - Brakpan Projects And Elec Mast Planning	1 348	1 148	1 148	880	1 206	949
03.44 - Springs Proj And Electcity Master Planning	982	1 639	1 639	133	1 136	1 355
03.45 - Kempton Park Proj And Elec Mast Planning	1 064	4 350	4 350	55	749	3 596
03.46 - Tembisa Proj And Elect Mast Planning	191	8 907	8 907	-	296	7 363
03.47 - Edenvale Proj And Elect Mast Planning	2 401	3 097	3 097	211	1 638	2 560
03.48 - Alberton Proj & Elec Mast Planning	4 103	2 908	2 908	245	3 107	2 404
03.49 - Boksburg Proj And Elec Mast Planning	2 123	5 020	5 020	177	2 821	4 150
03.50 - Germiston Proj & Elec Mast Planning	(2 226)	878	878	124	311	726
03.51 - Springs Protection; Test And Metering	1	3 528	3 528	-	-	2 940
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	1 365 516	17 468 424	16 621 178
04.1 - Dh Governance & Compliance	-	-	-	-	-	-
04.2 - Regional Services East	75 016	50 947	50 947	3 667	24 577	42 456

04.3 - Daveyton Depot	58	71	71	8	81	59
04.4 - Nigel / Duduza / Tsakane Depot	43	132	132	5	37	110
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	-	361	361	-	-	300
04.6 - Tembisa / Olifantsfontein Depot	-	-	-	-	-	-
04.7 - Kempton Park Depot	-	24	24	-	-	20
04.8 - Edenvale / Boksburg Depot	-	-	-	-	-	-
04.9 - Administration South	-	-	-	-	-	-
04.10 - Regional Services South	51 777	32 550	32 550	410	7 861	27 125
04.11 - Alberton / Kathelong Depot	-	-	-	-	-	-
04.12 - Vosloorus Depot	-	15	15	-	-	12
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	1 201 774	12 044 978	11 012 114
04.18 - Dh Water Revenue Management	45	123	123	-	45	103
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	67 939	4 301 691	4 428 756
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	(214)	159 550	179 108
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	-	-	233	607	-
04.41 - Marketing Total	-	-	-	-	-	-
04.42 - Health And Safety Total	-	-	-	-	-	-
04.43 - Ho Technical	-	-	-	-	-	-
04.44 - Projects Technical	-	-	-	-	-	-
04.45 - Contracts	-	-	-	-	-	-
04.46 - Pump Repair Workshop	-	-	-	-	-	-
04.47 - Pumpstations Benoni	-	-	-	-	-	-
04.48 - Pumpstations Olifantsfontein	-	-	-	-	-	-
04.49 - Benoni Tech Workshop	-	-	-	-	-	-
04.50 - Olifantsfontein Tech Workshop	-	-	-	-	-	-
04.51 - Waterval Tech	-	-	-	-	-	-
04.52 - J P Technicial Workshop	-	-	-	-	-	-
04.53 - Pumpstations Jp Marais	-	-	-	-	-	-
04.54 - Vlakplaats Tech Workshop	-	-	-	-	-	-
04.55 - Pumpstations Vlapkplaats	220 312	-	-	-	-	-
04.56 - Laboratory Services - Internal	170	-	-	2	143	-
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	3 218	45 326	31 460
04.61 - Fleet	475	-	-	-	9	-

04.62 - Ho Ops	1 462 037	1 658 080	1 614 839	134 570	1 345 699	1 360 113
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 - Rondebuilt Maintenance	-	-	-	-	-	-
04.92 - F - Ww C:Sewerage	(128 320)	(556 531)	(556 531)	(46 278)	(464 532)	(463 776)
04.93 - F - Wa C:Water Distribut	3 943	3 861	3 861	183	2 321	3 218
Vote 05 - Waste Management	2 751 300	3 091 889	3 130 980	115 118	2 553 740	2 646 121
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	612	6 472	6 857
05.8 - Waste Disposal: Rietfontein	8 613	-	-	1 253	7 229	-
05.9 - Waste Disposal: Rooikraal	933	-	-	2	14	-
05.10 - Waste Disposal: Simmer & Jack	27 840	17 472	17 472	2 878	23 972	14 560
05.11 - Waste Disposal: Weltevreden	4 706	-	-	484	2 829	-
05.12 - Waste Disposal: Private Landfill Site	-	-	-	-	-	-
05.13 - Management	2 695 161	3 063 078	3 102 641	109 771	2 511 772	2 622 348
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	119	1 452	2 356
Vote 06 - Human Settlements	717 852	707 769	716 843	91 260	461 125	637 791
06.1 - Capital Expenditure Labour	-	-	-	-	-	-
06.2 - Comm & Realions Management	-	-	-	-	-	-
06.3 - Support Services East	-	-	-	-	-	-
06.4 - Residentail Units East	-	-	-	-	-	-
06.5 - Hostels Daveyton	1 480	1 480	1 480	123	1 233	1 233
06.6 - Hostels Wattville Areas	2 088	2 088	2 088	174	1 740	1 740
06.7 - Ajmery Court	214	220	220	18	176	183
06.8 - Flora Court	1 400	1 415	1 415	127	1 219	1 179
06.9 - Azalea Court	712	715	715	64	623	596
06.10 - Primrose Court	608	608	608	59	554	507
06.11 - Ashok Cresent	61	66	66	6	57	55
06.12 - Bangalore Court	318	325	325	24	249	271
06.13 - Agar Court	368	353	353	16	190	294
06.14 - Karachi Court	991	988	988	84	863	824
06.15 - Dehli Court	1 527	1 606	1 606	131	1 277	1 338
06.16 - Lahore Court	961	954	954	85	836	795
06.17 - Aloe Court	1 051	1 038	1 038	99	938	865
06.18 - Deneys Conradie Flats	334	337	337	30	306	281
06.19 - Pauline Davis Court	499	493	493	50	478	411
06.20 - Aligarh Court	159	156	156	15	170	130
06.21 - Farrarmere Gardens Houses	1 670	1 675	1 675	140	1 396	1 396
06.22 - Farrarmere Gardens Flats	108	104	104	9	92	86
06.23 - Roxana Flats	105	109	109	10	101	91
06.24 - Knights Bridge Flats	349	339	339	-	-	282
06.25 - Tweedypark Flats	0	242	242	28	285	202
06.26 - Tweedypark Cottages	232	54	54	22	220	45

06.27 - Geluksdal Houses	25	64	64	5	48	53
06.28 - Weltevreden Flats	562	623	623	42	436	519
06.29 - Meyerspark Flats	135	135	135	12	117	112
06.30 - Burt Jooste Flats	138	142	142	37	121	119
06.31 - Noycedale Flats	178	170	170	71	177	141
06.32 - Dunnotter Houses	168	160	160	61	160	134
06.33 - Alra Park Flats	510	508	508	154	468	423
06.34 - Alra Park Houses	6	4	4	2	5	3
06.35 - Mackenzieville Flats	46	48	48	12	40	40
06.36 - Mackenzieville Houses	9	9	9	2	8	8
06.37 - Kwa-Thema Hostel	-	-	-	-	-	-
06.38 - Rusoord Flats	147	148	148	13	129	124
06.39 - Molendam Flats	87	87	87	8	77	72
06.40 - Residentia I Flats	282	288	288	24	249	240
06.41 - Residentia li Flats	208	212	212	24	234	176
06.42 - Toekoms Flats	604	565	565	59	586	471
06.43 - Olympia Palms Flats	973	959	959	87	889	799
06.44 - Sederhof Flats	-	-	-	-	-	-
06.45 - Avendgloed Flats	256	366	366	14	135	305
06.46 - Markville Flats	98	98	98	9	85	82
06.47 - Paul Krugersoord	31	31	31	2	25	26
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	97	1 034	948
06.54 - Gledenhuis Garden Flats	1 145	1 209	1 209	96	998	1 008
06.55 - Tilla Court Flats	-	-	-	-	-	-
06.56 - Izia Court Flats	199	199	199	18	175	166
06.57 - Wally Hayward Gardens	1 001	1 035	1 035	84	886	863
06.58 - Beacon House	141	151	151	27	144	126
06.59 - Cora Erasmus Flats	136	141	141	25	134	118
06.60 - Kruinhof Cottages	324	330	330	57	306	275
06.61 - Wannenburg Flats	476	491	491	42	417	410
06.62 - Kloppe Park Houses	32	32	32	3	29	27
06.63 - Dukathole Hostel	-	-	-	-	-	-
06.64 - Castle Hostel	-	-	-	-	-	-
06.65 - Support Services	776	772	772	68	682	643
06.66 - Regional Operations	94	103	103	13	98	86
06.67 - Support Services South	-	-	-	-	-	-
06.68 - Residential Units South	-	-	-	-	-	-
06.69 - Hostel No 1: Thokoza	535	529	529	468	313	441
06.70 - Hostel No 2: Thokoza	-	-	-	-	-	-
06.71 - Hostel No 3: Thokoza	-	-	-	-	-	-
06.72 - Parkland Mews	274	3 246	3 246	289	2 890	2 705
06.73 - Thokoza Mews	11 586	7 625	7 625	327	3 265	6 354
06.74 - Eden Mews	745	3 509	3 509	467	4 659	2 924
06.75 - Silverkroon Flats	13	17	17	28	193	15
06.76 - Van Dykpark Simplexes	68	68	68	6	60	57
06.77 - Olivia Court Flats	61	61	61	5	54	51
06.78 - Sotho Flats	73	71	71	6	56	59
06.79 - Mguni Flats	471	591	591	51	510	493
06.80 - Delmore Flats And Houses	193	193	193	17	170	161
06.81 - Flats: Rome Place	181	192	192	10	101	160
06.82 - Flats: Down Town	353	353	353	31	312	294
06.83 - Flats: Reiger Park	4 314	4 398	4 398	380	3 805	3 665
06.84 - Vosloorus Flats	16	28	28	3	30	23
06.85 - Sub Economic Flats - Scribante	666	674	674	58	569	562

06.86 - Clover Hostel	8 858	7 826	7 826	739	7 390	6 522
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	82	68
06.92 - Sotho Hostel	3 443	2 871	2 871	287	2 869	2 392
06.93 - Stirtonville	18	18	18	2	16	15
06.94 - Sub Economic - Simplex Units	11	11	11	1	8	9
06.95 - Sub Economic Houses - Sky Street	735	735	735	65	649	613
06.96 - Khutsong Ladies	-	-	-	-	-	-
06.97 - Buya Futhi	640	640	640	49	500	533
06.98 - Ncp Hostel	-	-	-	-	-	-
06.99 - Kwesine Hostel	-	-	-	-	-	-
06.100 - Kwa Masibuki Hostel	-	-	-	-	-	-
06.101 - Corrie Oberholzer Flats	149	161	161	23	137	134
06.102 - Driehoek Flats	51	54	54	2	46	45
06.103 - Tedstone Houses	222	230	230	18	181	191
06.104 - Davin Court Flats	205	209	209	(37)	181	174
06.105 - Queens Court Flats	-	-	-	51	51	-
06.106 - Assisted Human Settlements: Palm Ridge	12	12	12	1	10	10
06.107 - Assisted Human Settlements: Katilehong	-	-	-	-	-	-
06.108 - Strategy And Macro Planning	-	-	-	-	-	-
06.109 - Support Services	392 842	382 150	382 150	47 293	267 072	361 905
06.110 - Hod	162 141	162 283	160 125	30 639	75 290	134 157
06.111 - Urban Management	-	-	-	-	-	-
06.112 - Ceo	-	-	-	-	-	-
06.113 - Cfo	25 645	25 546	35 546	4 500	21 617	26 288
06.114 - Finance	21 395	18 803	20 036	696	13 107	16 285
06.115 - Supply Chain	14	48	48	-	25	40
06.116 - It	-	-	-	-	-	-
06.117 - Hr	-	-	-	-	-	-
06.118 - Communications	16 267	9 301	9 301	1 208	13 461	7 751
06.119 - Development	-	-	-	-	-	-
06.120 - Pharoe Park	15 111	19 849	19 849	213	4 388	16 541
06.121 - Airport Park	14 154	13 748	13 748	143	7 204	11 457
06.122 - Delville	11 156	16 055	16 055	731	7 961	13 380
06.123 - Chris Hani	-	-	-	-	-	-
06.124 - Property Management	-	-	-	-	-	-
Vote 07 - Finance And Strategy	11 421 871	13 286 899	13 221 722	977 073	11 366 784	11 339 132
07.1 - Crm Strategic Planning	-	-	-	-	-	-
07.2 - Dh Budget & Management Accounting	1 827 784	1 796 381	1 796 381	54	1 796 116	1 796 289
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	962 002
07.11 - Municipal Services	-	-	-	-	-	-
07.12 - Revenue Enhancement	(24)	-	233	(27)	1 449	116
07.13 - Valuation	-	-	-	-	-	-
07.14 - Billing Benoni	951 599	982 102	981 229	97 261	977 299	817 982
07.15 - Billing Brakpan	385 771	469 325	463 690	40 297	441 216	388 287
07.16 - Billing Nigel	149 891	167 130	166 131	17 734	176 345	138 776
07.17 - Billing Springs	454 663	489 430	475 776	52 500	459 924	401 032
07.18 - Billing Kemptonpark	2 269 622	2 449 237	2 461 817	242 772	2 411 173	2 047 321
07.19 - Billing Tembisa	9	32	1	0	0	11

07.20 - Billing Lethabong	483 137	531 497	521 309	48 910	465 410	437 820
07.21 - Administration East	-	-	-	-	-	-
07.22 - Billing Alberton	1 047 488	1 093 535	1 082 864	97 329	947 207	905 944
07.23 - Billing Boksburg	1 513 423	1 612 883	1 606 416	155 375	1 554 549	1 340 835
07.24 - Billing Kattlehong	-	-	-	-	-	-
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	209 330	1 978 933	2 000 942
07.41 - Dh Treasury	117 081	1 000	4 553	11 145	64 118	2 610
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	4 393	36 296	99 167
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	27 736	212 961	197 076
08.1 - Outdoor Advertising Corporate	-	-	-	-	-	-
08.2 - Build Control Corporate	-	-	-	-	-	-
08.3 - City Planning Operations Corporate	-	-	-	-	-	-
08.4 - Geo Informatics Corporate	62	75	75	2	32	63
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	23	171	71
08.10 - Build Control Benoni	3 482	2 711	2 711	229	3 215	2 259
08.11 - Build Control Brakpan	840	655	611	45	647	523
08.12 - Build Control Nigel	690	607	531	24	322	468
08.13 - Build Control Springs	1 878	1 021	1 260	264	1 439	970
08.14 - City Planning East	-	-	-	-	-	-
08.15 - City Planning Benoni	2 648	798	5 893	3 876	8 545	3 213
08.16 - City Planning Brakpan	1 047	208	585	311	884	362
08.17 - City Planning Nigel	(351)	345	98	97	174	164
08.18 - City Planning Springs	2 991	152	2 033	1 618	3 599	1 067
08.19 - Outdoor Adverting North	433	350	350	150	584	292
08.20 - Building Control Edenvale	2 598	1 794	2 130	311	2 711	1 663
08.21 - Building Control Kempton Park	9 190	8 870	7 500	848	8 393	6 707
08.22 - City Planning Tembisa	67	3	100	16	90	51
08.23 - City Planning Kempton Park	10 382	712	6 755	754	7 291	3 615
08.24 - City Planning Edenvale	6 239	551	1 318	872	2 168	843
08.25 - Outdoor Advertising South	524	443	700	63	984	498

08.26 - Building Control Alberton	3 862	2 211	2 711	525	3 385	2 093
08.27 - Building Control Boksburg	4 081	4 118	4 118	214	3 945	3 432
08.28 - Building Control Germiston	2 778	2 644	3 220	425	4 069	2 491
08.29 - City Planning Alberton	2 169	514	2 676	1 325	3 884	1 509
08.30 - City Planning Boksburg	1 938	386	812	710	1 755	535
08.31 - City Planning Germiston	963	473	639	247	885	477
08.32 - Enterprise	2 842	1 300	1 300	249	1 812	1 083
08.33 - Research	-	-	-	-	-	-
08.34 - Aerotropolis	-	-	-	-	-	-
08.35 - Projects	-	-	-	-	-	-
08.36 - Governance	-	-	-	-	-	-
08.37 - Investment	-	-	-	-	-	-
08.38 - Support	9 920	9 597	9 597	719	6 995	8 087
08.39 - Hod's Office	145 617	86 811	86 811	5 162	59 840	74 921
08.40 - Spring Fresh Produce Market	39 949	38 626	34 176	3 446	29 931	30 607
08.41 - Governance & Compliance	-	-	-	-	-	-
08.42 - Portfolio Advisory Services Division	-	-	-	-	-	-
08.43 - Dh Property Management	50 212	57 202	57 202	5 077	53 845	47 669
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	136	1 368	1 344
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	32 089	508 150	452 108
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	3	-
09.10 - Emergency Services Training Centre	255	182	182	2	201	152
09.11 - Emergency Logistics	-	-	-	-	-	-
09.12 - Emergency Planning	-	-	-	-	-	-
09.13 - Emergency Codes - East	2 720	2 717	2 717	212	2 497	2 264
09.14 - Emergency Codes - North	1 520	209	209	18	781	174
09.15 - Emergency Codes - South	5 176	4 044	4 044	263	3 607	3 370
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	153	672	252
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	–	–	71
09.30 - Springs Station	1 037	77	77	17	189	64
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	192	1 343	786
09.36 - Bonaero Park Station	–	–	–	–	–	–
09.37 - Edenvale Station	62	119	119	4	52	99
09.38 - Farrarmere Station	–	–	–	–	–	–
09.39 - Kempton Park Station	1	32	32	–	1	27
09.40 - Olifantsfontein Station	–	–	–	–	–	–
09.41 - Primrose Station	–	–	–	–	–	–
09.42 - Rhyndfield Station	–	–	–	–	–	–
09.43 - Tembisa Station	–	–	–	–	–	–
09.44 - Alberton Station	–	–	–	–	–	–
09.45 - Boksburg Central Station	–	–	–	–	–	–
09.46 - Vosloorus Station	–	–	–	–	–	–
09.47 - Wadeville Station	–	–	–	–	–	–
09.48 - Fire Services Logistics South	–	–	–	–	–	–
09.49 - Alberton Station	450	641	641	53	326	534
09.50 - Boksburg Central Station	79	372	372	–	86	310
09.51 - Germiston Central Station	1 462	134	134	298	598	112
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	82 516
09.68 - Operations & Special Services East	130 043	39 722	2 936	14 547	142 708	14 711
09.69 - Operations & Special Services North	32 969	40 716	426	223	3 298	13 785
09.70 - Operations & Special Services South	29 194	37 115	426	275	3 461	13 646
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	(8 290)	8 015	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	1 582	19 264	19 511
09.81 - Licencing Brakpan	9 158	8 447	8 447	802	9 098	7 039
09.82 - Licencing Nigel	12 364	10 262	10 262	969	10 676	8 551
09.83 - Licencing Springs	16 388	14 493	14 493	1 193	15 072	12 078
09.84 - Testing Station Benoni	6 971	7 400	7 400	442	4 912	6 166
09.85 - Testing Station Brakpan	4 451	5 202	5 202	402	4 120	4 335
09.86 - Testing Station Nigel	3 311	3 130	3 130	265	2 770	2 608
09.87 - Testing Station Springs	6 493	6 108	6 108	446	5 237	5 090

09.88 - Dh Licensing	45 468	53 731	53 731	3 232	42 451	44 776
09.89 - Licencing Kempton Park	16 870	15 591	15 591	1 134	13 048	12 992
09.90 - Licencing Lethabong	9 978	9 806	9 806	586	8 721	8 172
09.91 - Testing Station Kempton Park	9 308	9 974	9 974	728	7 784	8 311
09.92 - Testing Station Lethabong	6 002	5 872	5 872	346	4 235	4 893
09.93 - Licencing Alberton	32 222	30 712	30 712	2 173	26 864	25 593
09.94 - Licencing Boksburg	41 742	47 361	47 361	2 920	35 207	39 468
09.95 - Licencing Germiston	33 883	42 582	42 582	2 551	29 336	35 485
09.96 - Licencing Bedfordview Dltc	28 623	24 814	24 814	2 064	24 615	20 678
09.97 - Testing Station Alberton	6 983	7 815	7 815	487	5 506	6 512
09.98 - Licencing Thembisa Dltc	5 072	2 800	2 800	265	4 192	2 333
09.99 - Testing Station Thembisa Mvra	4 652	2 586	2 586	355	4 123	2 155
09.100 - Testing Station Boksburg	5 644	6 085	6 085	365	4 099	5 071
09.101 - Testing Station Germiston	5 647	5 501	5 501	470	4 918	4 584
09.102 - Testing Station Bedfordview Mvra	4 010	4 597	4 597	348	3 547	3 830
Vote 10 - Community Services	286 184	293 923	294 039	4 617	131 672	273 513
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	22	221	972
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	1 444	20 747	19 110
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	109	476	330
10.25 - Env Health - Reg Management	1 727	895	895	119	1 408	745
10.26 - Env Health - North 2	-	-	-	-	-	-
10.27 - Env Health - Reg Management	1 488	794	794	101	928	662
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	16	288	383
10.54 - Metro Parks: Daveyton/Etawatwa	8	9	9	-	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	927	10 646	8 383
10.58 - Cemeteries: Duduza	2 751	2 483	2 483	308	2 826	2 069
10.59 - Cemeteries: Nigel	-	-	-	-	-	-
10.60 - Parks North: Boksburg Parks Management	-	-	-	-	-	-
10.61 - Parks Nothern Reg: Parks & Open Spaces 1	235	328	328	22	295	274
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	170	1 202	3 002
10.65 - Cemeteries Nothern: Areas 2	16	9	9	-	12	7
10.66 - Parks Nothern Region: Management	924	393	393	-	151	328
10.67 - Parks South Reg: Parks & Open Spaces 1	158	147	147	10	139	122
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	327	2 777	2 870
10.71 - Cemeteries Areas 2	1 389	1 521	1 521	102	1 032	1 268
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	0	11	11
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	13	21
10.81 - Arts & Culture Management South	-	-	-	-	-	-
10.82 - Dh Libraries & Information Services	9 043	11 052	11 168	207	4 370	7 759
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	17	155	127
10.88 - Olifantsfontein Library	-	1	1	-	-	1
10.89 - Birchleigh Library	14	16	16	-	-	14
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	1	13	5
10.97 - Boksburg City Library	19	27	27	-	1	25
10.98 - Vosloorus Branch Library	-	-	-	-	-	-
10.99 - Dinwiddie Library	-	1	1	-	-	1
10.100 - Leondale Library	521	329	329	19	239	275
10.101 - Spruitview Library	-	-	-	-	-	-
10.102 - Regional Executive Manager: South	0	-	-	-	0	-

10.103 - Regional Executive Manager: East	124	101	101	10	100	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	39
10.107 - Duduza Sports Grounds	39	43	43	30	45	28
10.108 - Kwa Thema Sports Grounds	68	69	69	4	32	65
10.109 - Mackenzieville Sports Grounds	9	12	12	–	7	8
10.110 - Nigel Sports Grounds	15	27	27	0	13	14
10.111 - Springs: Sport Grounds	2	–	–	3	5	–
10.112 - Duduza Multi Purpose Centre	39	47	47	–	7	40
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	4	77	201
10.117 - Brakpan Indoor Centre	65	62	62	1	52	41
10.118 - Faranani Indoor Sport Centre	52	62	62	(7)	37	54
10.119 - Swimming Pools: Daveyton	(120)	756	756	–	5	661
10.120 - Swimming Pools: Etwatwa	–	–	–	–	–	–
10.121 - Swimming Pools: Springs	122	60	60	–	1	53
10.122 - Geluksdal Services Centre	15	20	20	2	10	18
10.123 - Com Centre: Actonville	45	46	46	0	33	40
10.124 - Com Centre: Geluksdal	23	–	–	2	27	–
10.125 - Com Centre: Alra Park	12	3	3	0	8	2
10.126 - Com Centre: Bakerton	56	40	40	4	35	35
10.127 - Monty Motlounge Hall	30	51	51	4	34	45
10.128 - Springs Civic Hall	139	152	152	1	62	133
10.129 - Kwa Thema Hall	44	41	41	1	27	36
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	4	13	0
10.133 - Com Centre: Mbikwa Cindi	18	21	21	1	20	19
10.134 - Com Centre: Stompie Skosana	14	0	0	–	14	0
10.135 - Com Centre: Tsakane	23	0	0	4	25	0
10.136 - Com Centre: Victor Ndlazilwane	28	32	32	2	23	28
10.137 - Com Halls: Springs	12	0	0	–	9	0
10.138 - Wattville Day Care Centre	12	20	20	0	11	18
10.139 - Youth Centre: Daveyton	22	15	15	3	15	13
10.140 - Youth Centre: Wattville	19	1	1	1	13	1
10.141 - Regional Executive Manager: North	244	289	289	21	212	253
10.142 - Lawnmower Services North	–	–	–	–	–	–
10.143 - Barnard Stadium	802	769	769	413	2 137	673
10.144 - Tembisa Sports Grounds	152	169	169	11	167	148
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	2	16	1
10.150 - Com Centre: Olifantsfontein	37	11	11	0	21	9
10.151 - Com Centre: Rabasutho	83	30	30	5	75	26
10.152 - Com Centre: Wynand Marais	76	3	3	9	63	2
10.153 - Com Centre: Winnie Mandela	46	15	15	5	39	13
10.154 - Centenary Hall	1	3	3	–	–	3
10.155 - Com Centre: Impala Park	–	2	2	–	–	2
10.156 - Klopper Park Hall	29	33	33	2	19	29
10.157 - Bedfordview Hall	36	16	16	3	29	14
10.158 - Primrose Hall	47	31	31	4	39	27
10.159 - Com Centre: Edenvale	154	142	142	14	138	125
10.160 - Hall: Edenvale	15	0	0	0	10	0
10.161 - Hall: Tembisa Council	20	2	2	3	47	2

10.162 - Lawnmower Services South	-	-	-	-	-	-
10.163 - Sports & Recreation Management South	-	-	-	-	-	-
10.164 - Alberton Sports Grounds	-	-	-	-	-	-
10.165 - Boksburg Sports Grounds	282	309	309	43	233	270
10.166 - Boksburg: Other Sports Grounds	-	-	-	-	-	-
10.167 - P.G. Park Sports Grounds	60	40	40	16	55	35
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	5	175	246
10.173 - Northern Sports Grounds	-	-	-	-	-	-
10.174 - Thokoza Sport Facility	207	198	198	18	208	173
10.175 - Swimming Pools: Delville	22	-	-	-	-	-
10.176 - Com Hall: Brackenhurst	56	25	25	4	53	22
10.177 - Com Hall: Reigerpark	8	126	126	0	3	110
10.178 - Com Hall: Vosloorus	36	12	12	2	23	11
10.179 - Com Hall: Vosloorus Civic Centre	59	30	30	5	59	26
10.180 - Hall: Germiston	37	31	31	4	33	27
10.181 - Hall: Dh Williams	38	19	19	-	19	16
10.182 - Hall: Dinwiddie	28	22	22	1	28	19
10.183 - Hall: Elsburg	8	10	10	2	15	9
10.184 - Hall: Leondale	39	20	20	4	23	18
10.185 - Hall: Palm Ridge	49	34	34	3	26	30
10.186 - Hall: Tsolo	26	28	28	-	20	25
10.187 - Hall: Zonkizizwe	11	8	8	5	12	7
10.188 - Hall: Germiston City	-	-	-	-	-	-
10.189 - Hall: Old Alberton Town	142	110	110	10	110	96
10.190 - Civic Centre Boksburg	150	151	151	2	105	132
10.191 - Hall: Boksburg City	52	48	48	-	48	42
10.192 - Hall: Nguni	7	4	4	1	4	4
10.193 - Recreational Facilities	-	-	-	-	-	-
10.194 - Post Office Theatre	19	22	22	0	5	20
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	-	-	10 167
10.199 - Support Services: East	-	-	-	-	-	-
10.200 - Support Services: North	-	-	-	-	-	-
10.201 - Hod: Srac	14 506	16 500	16 500	-	-	13 750
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	(20 161)	41 782	108 264
11.1 - Management	31 580	37 000	37 000	(21 696)	2 143	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	112
11.12 - Manager: Organisational Support	-	-	-	-	-	-
11.13 - Snr Man: Organisational Legal Compliance	0	-	-	1	2	-
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	1 449	35 475	46 646
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	86	4 653	26 737
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	-	765	505
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	183 454	627 318	650 175
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	(2 948)	193 182	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	995	2 000	6 191
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	19	162
12.40 - Operations: North	13	13	13	-	5	11
12.41 - R & Sw: Planning: North	35 070	21 518	10 759	64	8 916	12 552
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)	285	2 611	4 515	
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	209	213	
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	-	6 600	8 177	
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	184 277	407 349	546 447	
12.73 - Bus Service Brakpan	-	-	-	-	-	-	
12.74 - Bus Service Boksburg	-	-	-	-	-	-	
12.75 - Bus Service: Germiston	8 207	12 323	5 823	756	6 427	7 019	
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 Technical 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	4 739 497	55 592 901	57 276 786
Expenditure by Vote	1						
Vote 01 - Executive & Council		406 293	482 047	494 272	38 443	346 994	403 893
01.1 - Hod Chief Operating Officer		-	-	-	-	-	-
01.2 - Support Staff Chief Operating Officer		-	-	-	-	-	-
01.3 - Mayor's Office		80 021	92 568	104 080	6 084	60 954	78 953
01.4 - Mayco		-	28	28	-	-	23
01.5 - Cped		1 294	1 518	1 518	145	1 126	1 265
01.6 - Safety		1 592	1 521	1 521	143	1 895	1 268
01.7 - Energy		1 264	1 535	1 572	112	1 117	1 308

01.8 - Environ	1 274	1 520	1 520	142	1 136	1 266
01.9 - Finance	1 408	1 520	1 520	144	1 127	1 266
01.10 - Health	1 266	1 550	1 593	144	1 129	1 324
01.11 - Hsettl	1 275	1 521	1 494	145	1 133	1 258
01.12 - Transport	980	1 537	1 560	129	218	1 289
01.13 - Roads	1 283	1 528	1 452	128	1 129	1 214
01.14 - Shrac	1 277	1 520	1 520	145	1 133	1 266
01.15 - Capital Expenditure Labour	–	–	–	–	–	–
01.16 - Caucuses: Anc	1 722	1 938	1 938	10	1 285	1 615
01.17 - Caucuses: Da	217	1 517	1 517	14	155	1 265
01.18 - Caucuses: Eff	139	717	717	111	224	598
01.19 - Caucuses: Minority Party 1	161	349	349	10	182	291
01.20 - Caucuses: Minority Party 2	198	683	683	22	98	569
01.21 - Chief Whip	21 543	24 960	24 960	1 555	17 123	20 800
01.22 - Gender Committee	55	62	62	27	27	52
01.23 - Hod Legislature	117 199	148 745	149 071	10 750	103 504	124 134
01.24 - Oversight Chairpersons	22 759	33 581	33 581	2 121	19 348	27 985
01.25 - Mpac	–	12	12	–	–	10
01.26 - Part-Time Councilors	133 556	142 808	143 307	15 087	120 091	119 256
01.27 - Speaker	3 809	4 121	4 356	246	2 986	3 552
01.28 - Beboni	18	45	45	–	7	37
01.29 - Springs	219	48	48	–	10	40
01.30 - Kwa-Tema	12	50	50	–	7	41
01.31 - Thembisa	17	52	52	–	6	43
01.32 - Alberton	127	308	308	126	217	257
01.33 - Germiston	11 607	14 185	13 840	905	9 626	11 648
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	366	3 618	6 496
02.1 - City Manager Administration	15 212	435	1 935	43	890	1 363
02.2 - Dh Organisational Architecture	400	593	643	9	433	536
02.3 - Dh Stakeholder Management	–	34	34	–	–	28
02.4 - Hod: Executive Secretariat Services	4 628	5 483	5 483	314	2 295	4 569
Vote 03 - Energy	23 487 261	27 001 543	27 016 044	5 388 955	22 317 261	22 327 996
03.1 - Alternative And Renewable Energy	442 983	422 224	422 066	17 703	237 936	342 366
03.2 - Energy Business Strategy & Development	242	714	1 450	119	1 270	963
03.3 - Governance & Compliance	–	–	–	–	–	–
03.4 - Operations & Maintenance	21 858 204	25 233 358	25 117 052	5 240 101	20 910 783	20 802 519
03.5 - Benoni Chief Area Engineer	62	193	193	3	35	161
03.6 - Benoni Operations And Maintenance	131 399	112 072	135 527	43 847	180 478	108 367
03.7 - Benoni Protection; Test And Metering	3 301	3 446	3 446	219	907	2 786
03.8 - Benoni Support Services	11 801	11 992	11 992	–	9 684	9 713
03.9 - Brakpan Chief Area Engineer	121	185	185	1	73	154
03.10 - Brakpan Operations And Maintenance	117 194	127 806	146 540	7 901	100 555	115 716
03.11 - Brakpan Protection; Test And Metering	739	2 279	2 279	–	2 220	1 843
03.12 - Brakpan Support Services	3 529	3 538	3 538	25	3 525	2 875
03.13 - Springs Chief Area Engineer	44	163	163	–	18	136
03.14 - Springs Operations And Maintenance	80 698	89 795	91 548	7 410	81 307	75 542
03.15 - Springs Support Services	12 783	12 932	12 932	518	10 829	10 456
03.16 - Kempton Park Chief Area Engineer	89	182	182	–	72	151
03.17 - Kemptonpark Operations And Maintenance	114 485	174 623	199 942	12 367	160 981	157 953
03.18 - Kemptonpark Protect; Test And Metering	3 238	3 339	3 339	437	797	2 699
03.19 - Kemptonpark Support Services	2 467	2 499	2 499	1 287	1 420	2 023
03.20 - Tembisa Chief Area Engineer	43	229	229	–	30	191
03.21 - Tembisa Operations And Maintenance	75 375	84 657	88 089	6 670	72 787	72 102
03.22 - Tembisa Protection; Test And Metering	563	613	613	–	531	496
03.23 - Tembisa Support Services	1 056	1 131	1 131	13	1 020	918
03.24 - Edenvale Chief Area Engineer	98	158	158	–	99	132
03.25 - Edenvale Operations And Maintenance	56 019	64 569	62 386	7 137	54 385	52 545

03.26 - Edenvale Protection; Test And Metering	2 018	2 337	2 337	–	1 570	1 890
03.27 - Edenvale Support Services	2 889	2 922	2 922	576	2 600	2 365
03.28 - Alberton Chief Area Engineer	38	140	140	–	16	117
03.29 - Alberton Operations And Maintenance	67 673	77 325	81 817	7 019	67 177	66 684
03.30 - Alberton Operations And Maintenance	11 819	11 893	11 893	212	11 126	9 714
03.31 - Alberton Protection; Test And Metering	2 687	2 748	2 748	–	1 912	2 222
03.32 - Alberton Support Services	2 932	2 940	2 940	–	2 899	2 389
03.33 - Boksburg Chief Area Engineer	18	238	238	–	17	198
03.34 - Boksburg Operations And Maintenance	79 273	90 357	88 535	13 057	78 794	74 222
03.35 - Boksburg Protection; Test And Metering	5 971	6 151	6 151	0	4 377	4 973
03.36 - Boksburg Support Services	13 003	13 035	13 035	338	12 316	10 540
03.37 - Germiston Chief Area Engineer	69	167	167	–	52	139
03.38 - Germiston Operations And Maintenance	172 375	173 443	194 236	6 575	113 591	154 678
03.39 - Germiston Protection; Test And Metering	4 401	4 508	4 508	18	432	3 648
03.40 - Germiston Support Services	55 015	55 058	55 058	–	52 773	44 513
03.41 - Projects And Electricity Master Planning	16 686	18 670	18 890	1 484	13 983	15 645
03.42 - Dh Project And Elec Mast Planning	4 567	5 055	5 055	216	1 552	4 108
03.43 - Brakpan Projects And Elec Mast Planning	838	2 141	2 141	–	456	1 745
03.44 - Springs Proj And Electricity Master Planning	3 410	2 673	2 673	349	2 105	2 180
03.45 - Kempton Park Proj And Elec Mast Planning	3 233	2 571	33 910	1 895	2 273	17 760
03.46 - Tembisa Proj And Elect Mast Planning	475	590	590	–	554	481
03.47 - Edenvale Proj And Elect Mast Planning	456	3 566	3 566	2	243	2 894
03.48 - Alberton Proj & Elec Mast Planning	646	3 342	3 342	87	432	2 719
03.49 - Boksburg Proj And Elec Mast Planning	2 775	2 798	2 798	76	1 474	2 283
03.50 - Germiston Proj & Elec Mast Planning	2 885	3 977	3 977	–	1 523	3 225
03.51 - Springs Protection; Test And Metering	3 399	3 479	3 479	1 615	2 291	2 813
03.52 - Revenue Services	111 954	180 912	186 680	8 412	96 225	151 742
03.53 - Benoni Revenue Services	–	79	79	–	–	65
03.54 - Brakpan Revenue Services	–	4	4	–	–	4
03.55 - Springs Revenue Services	–	48	48	–	–	39
03.56 - Kempton Park Revenue Services	–	53	53	–	–	43
03.57 - Tembisa Revenue Services	–	2	2	–	–	2
03.58 - Edenvale Revenue Services	–	16	16	–	–	13
03.59 - Alberton Revenue Services	–	15	15	–	–	13
03.60 - Boksburg Revenue Services	–	2	2	–	–	2
03.61 - Germiston Revenue Services	–	32	32	–	–	26
03.62 - Corporate Support Services	11 040	12 937	11 956	952	9 615	10 291
03.63 - Capital Expenditure Labour	(15 835)	(41 761)	(41 761)	–	–	(34 801)
03.64 - Training Centre - Benoni	–	24	24	–	–	19
03.65 - Hod	4 018	4 360	4 270	314	3 144	3 589
Vote 04 - Water And Sanitation	12 328 735	14 307 106	15 213 904	669 164	9 522 340	11 494 896
04.1 - Dh Governance & Compliance	7 461	12 644	12 317	795	7 153	10 373
04.2 - Regional Services East	1 027 293	1 023 793	1 498 811	48 715	627 539	1 090 670
04.3 - Daveyton Depot	36 314	82 007	41 857	78	15 140	48 264
04.4 - Nigel / Duduza / Tsakane Depot	58 741	62 467	62 842	4 676	49 695	52 244
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	113 137	128 997	127 409	10 104	98 403	106 704
04.6 - Tembisa / Olifantsfontein Depot	87 360	93 018	69 493	4 338	57 938	65 753
04.7 - Kempton Park Depot	60 067	79 466	77 423	6 391	53 649	65 869
04.8 - Edenvale / Boksburg Depot	63 903	71 358	73 454	8 056	57 307	60 513
04.9 - Administration South	2 086	2 355	2 407	190	1 944	1 989
04.10 - Regional Services South	45 937	49 725	50 725	–	46 678	41 937
04.11 - Alberton / Kathelong Depot	82 655	99 535	107 202	8 064	72 911	86 767
04.12 - Vosloorus Depot	57 586	65 218	70 766	3 956	50 128	57 123
04.13 - Germiston / Boksburg Depot	75 244	103 184	112 893	5 302	75 600	92 401
04.14 - Dh Planning Water Management	64 472	73 787	74 323	5 746	46 710	61 761
04.15 - Dh Projects	15	86	86	–	11	72
04.16 - Administration East	23 373	26 331	26 333	1 946	18 469	21 946
04.17 - Dh Water Operations	6 284	6 115	6 115	9 912	15 420	5 096
04.18 - Dh Water Revenue Management	7 381 528	8 407 226	8 956 941	445 067	5 657 962	6 407 414

04.19 - Administration North	-	-	-	-	-	-
04.20 - Water Quality North	6 875	6 373	7 873	991	3 251	6 061
04.21 - Regional Services North	1 384 259	1 508 522	1 508 522	-	1 146 742	1 257 102
04.22 - Water Quality South	95 554	113 133	116 657	8 989	88 658	96 049
04.23 - Hod: Water & Sanitation	364 482	580 499	544 362	12 191	259 132	455 816
04.24 - Capital Expenditure Labour	-	(835)	(835)	-	-	(696)
04.25 - Customer Care	-	-	-	-	-	-
04.26 - 3	13	80	80	4	4	67
04.27 - Md	5 812	12 857	6 619	431	4 731	7 595
04.28 - Administration	4 765	11 889	9 130	302	3 439	8 528
04.29 - Finance	85 399	93 910	102 894	2 308	39 567	82 751
04.30 - Supply Chain	20 890	14 577	16 025	1 195	11 265	12 871
04.31 - Information Systems	18 240	15 551	22 434	662	10 011	16 401
04.32 - Loss Control	48 864	54 719	54 704	588	38 311	45 592
04.33 - Csi	1 914	3 190	3 057	194	1 364	2 592
04.34 - Executive Officer Development	29	29	154	2	31	87
04.35 - Outfall Sewers	11 057	23 899	33 482	222	34 358	24 707
04.36 - Project Services	3 658	9 015	4 454	309	3 590	5 232
04.37 - Project Management	18 306	21 587	28 473	1 579	17 517	21 432
04.38 - Monitor Stations	1 678	5 175	2 479	283	2 230	2 964
04.39 - Research And Development	3 892	6 261	6 284	318	3 247	5 229
04.40 - Hr - Personnel Total	16 680	25 522	24 149	1 068	14 975	20 582
04.41 - Marketing Total	4 909	6 823	6 636	379	4 439	5 592
04.42 - Health And Safety Total	6 747	18 779	18 816	1 817	8 877	15 668
04.43 - Ho Technical	19 772	29 909	28 750	1 484	16 442	24 345
04.44 - Projects Technical	16 679	37 509	42 446	1 223	12 417	33 726
04.45 - Contracts	8 132	24 651	22 651	972	9 895	19 543
04.46 - Pump Repair Workshop	5 615	5 482	5 754	490	4 655	4 705
04.47 - Pumpstations Benoni	26	26	70	2	25	43
04.48 - Pumpstations Olifantsfontein	216	973	2 133	-	517	1 391
04.49 - Benoni Tech Workshop	109	110	212	9	99	142
04.50 - Olifantsfontein Tech Workshop	5 629	9 953	4 994	(63)	1 714	5 815
04.51 - Waterval Tech	23 934	22 059	22 513	1 400	13 492	18 610
04.52 - J P Technial Workshop	36 661	15 876	12 941	468	7 277	11 763
04.53 - Pumpstations Jp Marais	2 463	3 444	3 601	263	2 059	2 949
04.54 - Vlakplaats Tech Workshop	29 969	22 823	26 793	2 354	16 187	21 004
04.55 - Pumpstations Vlapkplaats	28	28	66	2	26	43
04.56 - Laboratory Services - Internal	54 535	61 077	60 742	4 644	48 620	50 730
04.57 - Erlab - Roossenekal	9 550	4 075	18 623	1 189	13 604	10 670
04.58 - Laboratory Services - External	6 468	7 839	21 868	2 700	11 554	13 547
04.59 - Lab Business Dev - Internal	22 640	26 737	26 764	1 865	19 163	22 295
04.60 - Lab Business Dev - External	1 041	4 942	5 535	139	2 485	4 415
04.61 - Fleet	15 421	18 305	18 010	3 622	16 112	15 107
04.62 - Ho Ops	9 664	13 326	13 529	862	8 969	11 207
04.63 - Esther Park	5 880	7 897	8 933	543	5 821	7 099
04.64 - Olifantsfontein	139 178	227 555	145 422	7 695	114 560	148 563
04.65 - Hartebeestfontein	70 354	89 243	93 922	5 742	61 601	76 708
04.66 - Greater Jhb Metro	16 232	20 729	14 365	1 632	8 693	14 092
04.67 - Ancor	28 455	37 444	39 877	1 824	26 900	32 420
04.68 - Benoni	14 983	18 033	17 934	1 045	12 722	14 978
04.69 - C Grundling	14 506	17 573	19 506	1 176	12 380	15 611
04.70 - Heidelberg	23 469	29 491	25 952	1 379	19 453	22 807
04.71 - H Bickley	28 876	31 539	33 165	1 285	22 708	27 096
04.72 - Jan Smuts	15 741	22 891	21 435	880	15 405	18 348
04.73 - J P Marais	20 402	27 141	25 867	1 123	16 596	21 981
04.74 - Daveyton	17 702	22 333	26 315	1 438	18 262	20 602
04.75 - Rynfield	22 936	25 608	32 682	1 639	23 708	24 877
04.76 - Ratanda	16 042	18 969	20 415	1 013	12 149	16 531
04.77 - Tsakane	17 649	22 525	22 036	1 324	14 879	18 526

04.78 - Welgedacht	73 895	94 498	99 824	2 935	67 677	81 412
04.79 - Dekema	24 887	36 410	30 867	1 663	16 496	27 570
04.80 - Rondebult	21 596	25 485	28 643	1 489	17 536	22 817
04.81 - Vlakplaats	24 359	73 917	82 367	4 211	54 589	65 822
04.82 - Waterval	142 433	142 150	151 126	5 826	98 075	122 947
04.83 - Carl Grundling Maintenance	1 438	3 198	2 632	–	1 387	2 382
04.84 - Daveyton Maintenance	525	1 963	2 737	45	746	2 023
04.85 - Jp Marais Maintenance	8 575	59 539	20 723	1 056	16 707	30 208
04.86 - Jan Smuts Maintenance	474	3 252	1 959	228	818	2 063
04.87 - Heidelberg Maintenance	2 467	3 863	3 997	211	2 823	3 286
04.88 - Tsakane Maintenance	1 331	2 204	2 488	–	1 396	1 979
04.89 - Ratanda Maintenance	637	1 539	2 586	–	1 037	1 806
04.90 - Dekema Maintenance	5 139	7 741	5 846	181	2 022	5 503
04.91 - Rondebuilt Maintenance	2 544	4 363	4 441	789	1 482	3 675
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	144 725	2 132 193	2 174 148
05.1 - Support Services	143 411	30 179	23 322	1 383	15 634	21 529
05.2 - Strategic Planning & Environment	–	2	2	–	–	2
05.3 - Conservation Areas North	–	–	–	–	–	–
05.4 - Dh Waste Management Strategic Planning	5 798	11 569	9 535	43	4 626	8 678
05.5 - Management	10	10	10	–	10	8
05.6 - Rehabilitation: Closed Sites	–	306	306	–	–	255
05.7 - Waste Disposal: Platkop	22 583	31 360	31 360	3 015	28 338	26 134
05.8 - Waste Disposal: Rietfontein	21 011	33 714	42 714	6 442	28 022	31 095
05.9 - Waste Disposal: Rooikraal	25 201	31 744	31 744	2 641	28 255	26 454
05.10 - Waste Disposal: Simmer & Jack	17 006	31 287	31 287	–	23 346	26 072
05.11 - Waste Disposal: Weltevreden	17 526	29 859	29 859	1 815	22 866	24 883
05.12 - Waste Disposal: Private Landfill Site	209 963	–	–	–	–	–
05.13 - Management	1 443 733	1 717 254	1 725 503	113 921	1 337 282	1 428 027
05.14 - Regional Management East	3	4	4	–	4	3
05.15 - Comprehensive Service-East	159 408	129 529	148 814	9 872	158 685	121 032
05.16 - Administration: Depot: Eastern	728	80	80	–	–	67
05.17 - Bulk Containers: Depot: Eastern	112 999	139 045	175 126	3 799	148 442	159 077
05.18 - Illegal Dumping: Depot: Eastern	3 977	3 845	–	–	–	641
05.19 - Litter Picking: Depot: Eastern	–	43	43	–	2	36
05.20 - Mini Disposal Sites: Depot: Eastern	10 751	10 467	28	–	–	1 763
05.21 - Public Conveniences: Depot: Eastern	–	2	2	–	2	2
05.22 - Rounds Collection: Depot: Eastern	–	7	7	–	–	6
05.23 - Transfer Facilities: Depot: Eastern	–	24	24	–	–	20
05.24 - Administration: Depot: Western (East)	4	13	3	–	2	2
05.25 - Bulk Containers: Depot: Western (East)	–	1	1 053	–	–	351
05.26 - Litter Picking: Depot: Western (East)	–	38	38	–	–	32
05.27 - Mini Disposal Sites: Depot: West (East)	–	–	–	–	–	–
05.28 - Public Conveniences: Depot: West (East)	–	13	13	–	–	11
05.29 - Rounds Collection: Depot: Western (East)	–	45	45	–	2	37
05.30 - Comprehensive Service-Tembisa	122 016	108 601	108 592	–	108 362	90 494
05.31 - Administration: Depot: Northern	53	91	38	–	–	32
05.32 - Bulk Containers: Depot: Northern	–	–	–	–	–	–
05.33 - Litter Picking: Depot: Northern	441	82	82	–	–	68
05.34 - Rounds Collection: Depot: Northern	655	34	34	–	–	29
05.35 - Transfer Facilities: Northern	–	50	50	–	–	41
05.36 - Administration: Depot: North West	43	95	53	–	4	44
05.37 - Bulk Containers: North West	–	133	133	–	–	111
05.38 - Illegal Dumping: North West	–	–	–	–	–	–
05.39 - Litter Picking: North West	–	40	40	–	–	33
05.40 - Mini Disposal Sites: North West	–	45	45	–	–	37
05.41 - Rounds Collection: North West	336	–	–	–	–	–
05.42 - Transfer Facilities: North West	–	496	496	–	–	414

05.43 - Regional Management South	–	16	1	–	–	0
05.44 - Administration: Depot: Central	6	14	8	–	–	7
05.45 - Bulk Containers: Depot: Central	1 206	1 219	1 219	–	7	1 016
05.46 - Illegal Dumping: Depot: Central	13 917	14 503	–	–	–	2 417
05.47 - Litter Picking: Depot: Central	–	48	48	–	–	40
05.48 - Mini Disposal Sites: Depot: Central	13 429	12 991	–	–	–	2 165
05.49 - Rounds Collection: Depot: Central	54 991	49 267	69 267	–	49 078	47 722
05.50 - Administration: Depot: Western (South)	33	156	128	–	–	106
05.51 - Bulk Containers: Western (South)	–	–	–	–	–	–
05.52 - Illegal Dumping: Western (South)	1 695	1 655	16	–	–	287
05.53 - Litter Picking: Western (South)	51 472	54 334	62 334	1 727	54 149	47 945
05.54 - Rounds Collection: Western (South)	67 008	64 925	88 355	–	88 312	69 724
05.55 - Heading	(76 327)	–	–	–	–	–
05.56 - Hod: Waste Management	3 832	42 428	44 932	65	36 764	36 859
05.57 - Capital Expenditure Labour	–	(1 993)	(1 993)	–	–	(1 661)
05.58 - F - Waste C:Recycling	–	–	–	–	–	–
Vote 06 - Human Settlements	492 157	485 402	503 972	34 545	373 668	410 861
06.1 - Capital Expenditure Labour	–	(14 800)	(14 800)	–	–	(12 334)
06.2 - Comm & Realitions Management	87 429	107 140	101 484	7 641	84 139	84 169
06.3 - Support Services East	136	625	625	–	100	411
06.4 - Residentail Units East	2 887	10 637	6 737	465	465	3 387
06.5 - Hostels Daveyton	486	486	486	173	173	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	–	–	467
06.19 - Pauline Davis Court	–	–	583	–	–	467
06.20 - Aligarh Court	–	–	–	–	–	–
06.21 - Farrarmere Gardens Houses	–	–	–	–	–	–
06.22 - Farrarmere Gardens Flats	–	–	–	–	–	–
06.23 - Roxana Flats	–	–	292	–	–	233
06.24 - Knights Bridge Flats	–	–	–	–	–	–
06.25 - Tweedypark Flats	–	–	583	–	–	467
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 li Flats	–	–	–	–	–	–
06.42 - Toekoms Flats	–	–	–	–	–	–

06.43 - Olympia Palms Flats	-	-	-	-	-	-
06.44 - Sederhof Flats	-	-	-	-	-	-
06.45 - Avendgloed Flats	-	-	-	-	-	-
06.46 - Markville Flats	-	-	292	-	-	233
06.47 - Paul Krugersoord	-	-	-	-	-	-
06.48 - Support Services North	28 025	33 437	33 512	2 801	23 822	27 313
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 - Gledenhuis Garden Flats	-	-	-	-	-	-
06.55 - Tilla Court Flats	-	-	-	-	-	-
06.56 - Izia Court Flats	-	-	-	-	-	-
06.57 - Wally Hayward Gardens	-	-	-	-	-	-
06.58 - Beacon House	-	-	-	-	-	-
06.59 - Cora Erasmus Flats	-	-	-	-	-	-
06.60 - Kruinhof Cottages	-	-	-	-	-	-
06.61 - Wannenburg Flats	-	-	-	-	-	-
06.62 - Kloppe Park Houses	-	-	-	-	-	-
06.63 - Dukathole Hostel	1 335	1 605	848	-	7	557
06.64 - Castle Hostel	125	128	128	-	-	77
06.65 - Support Services	-	-	-	-	-	-
06.66 - Regional Operations	-	-	-	-	-	-
06.67 - Support Services South	106	1 000	828	12	60	562
06.68 - Residential Units South	679	900	1 000	99	99	607
06.69 - Hostel No 1: Thokoza	310	440	40	-	-	(36)
06.70 - Hostel No 2: Thokoza	206	253	253	-	-	152
06.71 - Hostel No 3: Thokoza	234	345	745	98	575	507
06.72 - Parkland Mews	-	-	-	-	-	-
06.73 - Thokoza Mews	-	-	-	-	-	-
06.74 - Eden Mews	-	-	-	-	-	-
06.75 - Silverkroon Flats	-	78	661	-	-	484
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	-	-	484
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	84	84	210
06.89 - Peter Faber Hostel	56	65	65	-	-	39
06.90 - Police Barracks Hostel	148	170	170	77	77	102
06.91 - Salcast Hostel	64	77	77	-	-	46
06.92 - Sotho Hostel	223	300	300	-	-	180
06.93 - Stirtownville	-	-	-	-	-	-
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	1 599	14 947	18 133
06.109 - Support Services	173 689	200 614	217 585	13 066	157 467	181 243
06.110 - Hod	2 197	6 925	4 887	249	2 274	4 556
06.111 - Urban Management	-	1	1	-	-	1
06.112 - Ceo	2 225	2 149	4 963	47	4 899	3 198
06.113 - Cfo	990	1 078	1 288	49	1 464	1 003
06.114 - Finance	2 260	7 212	7 215	148	5 692	6 011
06.115 - Supply Chain	1 027	1 614	1 614	51	427	1 345
06.116 - It	1 171	1 244	2 044	49	1 380	1 436
06.117 - Hr	25 909	32 342	33 292	2 056	20 150	27 427
06.118 - Communications	3 707	4 992	4 714	136	4 300	4 021
06.119 - Development	46 444	4 921	4 921	416	4 155	4 100
06.120 - Pharoe Park	68 025	6 458	13 658	1 054	5 708	8 982
06.121 - Airport Park	10 005	12 391	11 926	206	10 011	10 093
06.122 - Delville	9 550	32 019	32 019	3 968	31 189	26 683
06.123 - Chris Hani	2	-	-	0	5	-
06.124 - Property Management	4	71	71	-	-	59
Vote 07 - Finance And Strategy	3 100 185	3 244 369	3 465 791	194 536	2 239 921	2 444 834
07.1 - Crm Strategic Planning	-	-	-	-	-	-
07.2 - Dh Budget & Management Accounting	250 681	743 017	704 524	24 654	320 220	230 614
07.3 - Dh Expenditure & Cost Management	74 328	85 819	84 416	6 236	63 212	70 774
07.4 - Payments	130	135	135	25	83	112
07.5 - Pay Office: Benoni	-	-	-	-	-	-
07.6 - Pay Office: Nigel	16	-	-	-	-	-
07.7 - Asset Management	199 678	15 874	142 048	-	8 941	76 315
07.8 - Dh Financial Reporting	31 015	41 099	41 099	-	36 195	34 249
07.9 - Dh Governance & Compliance	-	0	0	-	-	0
07.10 - Dh Revenue Management	1 909 927	1 693 233	1 819 947	135 384	1 358 743	1 474 319
07.11 - Municipal Services	-	2 871	2 541	-	-	2 228
07.12 - Revenue Enhancement	-	11	11	-	10	9
07.13 - Valuation	24 337	32 335	25 912	1	5 175	23 735
07.14 - Billing Benoni	3 428	4 028	2 523	86	222	2 604
07.15 - Billing Brakpan	1 489	3 332	2 286	-	686	2 254
07.16 - Billing Nigel	1 750	1 025	428	3	496	556
07.17 - Billing Springs	3 120	3 238	1 584	21	1 701	1 871
07.18 - Billing Kemptonpark	3 478	4 217	2 860	7	307	2 836
07.19 - Billing Tembisa	21 677	1 801	1 241	69	348	1 221
07.20 - Billing Lethabong	1 323	3 276	2 628	4	587	2 406
07.21 - Administration East	-	-	-	-	-	-
07.22 - Billing Alberton	2 331	3 089	1 459	-	638	1 759
07.23 - Billing Boksburg	5 907	6 426	3 697	26	2 086	3 991
07.24 - Billing Katlehong	-	-	-	-	-	-
07.25 - Dh Supply Chain Management	-	-	-	-	-	-
07.26 - Stores: Benoni	84 506	110 249	107 359	7 447	76 192	90 428
07.27 - Stores: Brakpan	11 916	23	23	-	10	19
07.28 - Stores: Nigel	190	17	17	15	18	14
07.29 - Stores: Springs	84	294	294	4	439	245
07.30 - Stores: Kempton Park	684	51	51	7	92	43
07.31 - Stores: Lethabong	167	5	5	-	0	4
07.32 - Stores: Alberton	244	34	34	-	11	29
07.33 - Stores: Boksburg	141	22	22	2	26	19
07.34 - Stores: Germiston	3 042	1 244	1 244	-	455	1 036
07.35 - Dh Support Services	17 555	19 754	19 249	1 007	13 482	16 211

07.36 - Administration: Benoni	–	2	2	–	–	2
07.37 - Administration: Brakpan	–	–	–	–	–	–
07.38 - Administration: Springs	–	–	–	–	–	–
07.39 - Administration: Kempton Park	3	3	3	–	0	3
07.40 - Billing Germiston	9 631	8 382	4 668	86	3 758	5 128
07.41 - Dh Treasury	125 840	118 701	163 701	14 353	130 546	121 418
07.42 - Pay Office Corporate	517	546	946	–	499	605
07.43 - Hod Chief Financial Officer	232 908	233 013	225 110	76	141 755	190 226
07.44 - Procurement Office	31	1 382	1 717	28	936	1 431
07.45 - Tender Office	776	1 538	1 538	9	512	1 281
07.46 - Cash Management	38 603	54 747	50 295	1 363	35 018	43 486
07.47 - Research & Development	512	735	735	–	179	732
07.48 - Research & Development	10 500	21 095	20 322	1 666	16 082	17 193
07.49 - Idp	–	0	0	–	–	0
07.50 - Idp	8 954	4 089	4 700	28	701	3 350
07.51 - Dh Support Services	465	1 129	1 004	40	390	878
07.52 - Hod: Strategy & Corporate Planning	18 304	22 489	23 410	1 888	19 170	19 203
Vote 08 - Development Planning And Real Estate	1 450 602	1 444 933	1 409 124	117 861	1 006 367	1 176 588
08.1 - Outdoor Advertising Corporate	–	1	–	–	–	0
08.2 - Build Control Corporate	–	4 836	4 857	917	1 439	4 040
08.3 - City Planning Operations Corporate	2 206	2 168	2 284	10	926	1 865
08.4 - Geo Informatics Corporate	29 573	38 178	36 107	2 295	24 456	30 779
08.5 - Geotechnical Services	51 790	54 963	54 963	4 000	10 363	45 802
08.6 - Spatial Planning Corporate	3 539	3 485	–	–	–	1 162
08.7 - Specialist Projects Corporate	–	1	–	–	–	0
08.8 - Hod Corporate	35 860	60 562	59 566	858	46 890	50 008
08.9 - Outdoor Advertising East	11	12	–	–	–	56
08.10 - Build Control Benoni	5	5	5	–	5	4
08.11 - Build Control Brakpan	1	1	–	–	–	0
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	359	4 745	7 646
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	–	–	–	0
08.18 - City Planning Springs	84 341	114 340	108 656	8 032	80 182	92 443
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	5 901	57 259	69 475
08.22 - City Planning Tembisa	15 129	18 242	17 183	1 345	12 436	14 674
08.23 - City Planning Kempton Park	18	18	17	–	17	15
08.24 - City Planning Edenvale	9	10	–	–	–	3
08.25 - Outdoor Advertising South	4	5	1	–	–	2
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	–	–	–	2
08.30 - City Planning Boksburg	40	42	–	–	–	14
08.31 - City Planning Germiston	45	46	–	–	5	23
08.32 - Enterprise	14 452	20 523	20 282	744	10 637	15 552
08.33 - Research	3 254	3 283	2 865	139	1 477	2 527
08.34 - Aerotropolis	–	2 299	2 250	–	–	1 700
08.35 - Projects	32 929	34 301	36 306	2 659	20 091	29 030
08.36 - Governance	7 391	0	26 223	–	–	13 112
08.37 - Investment	3 693	9 388	8 772	494	6 103	7 449
08.38 - Support	21 308	26 317	24 595	520	15 658	21 061
08.39 - Hod's Office	192 393	170 739	149 629	8 994	86 248	127 391
08.40 - Spring Fresh Produce Market	34 641	39 290	42 393	1 953	20 486	34 544
08.41 - Governance & Compliance	452	257	269	–	–	220

08.42 - Portfolio Advisory Services Division	7 375	7 434	7 434	587	6 052	6 195
08.43 - Dh Property Management	91 440	237 784	184 304	7 948	82 294	171 424
08.44 - Pm Region A Germiston	95 873	20	19	50 720	50 727	15
08.45 - Pm Region A Boksburg	24	35	33	–	14	29
08.46 - Pm Region B Edenvale	101	109	108	5	102	106
08.47 - Pm Region B Kempton Park	2	9	3	–	2	5
08.48 - Pm Region D Benoni	3	4	4	–	3	3
08.49 - Pm Region D Brakpan	–	18	1	–	–	9
08.50 - Pm Region D Springs	10	14	10	–	10	12
08.51 - Pm Region E Nigel	7	18	18	–	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	225	59 805	78 714
08.55 - Hod: Real Estate	555 530	403 105	436 975	19 155	407 900	349 431
Vote 09 - Community Safety	4 333 025	5 310 873	4 950 750	402 479	3 921 359	4 241 548
09.1 - Dh Disaster Management	107	3 080	842	15	20	1 244
09.2 - Communications Corporate	135 879	166 597	150 991	12 142	121 065	130 946
09.3 - Disaster Management East	23	28	28	–	15	23
09.4 - Communications East	–	1	1	–	–	1
09.5 - Disaster Management North	16	153	2 391	11	15	1 247
09.6 - Communications North	–	55	55	–	–	46
09.7 - Disaster Management South	82	122	182	–	32	132
09.8 - Communications South	–	12	12	–	–	10
09.9 - Dh Emergency Services	774 161	973 880	898 494	73 079	722 603	780 525
09.10 - Emergency Services Training Centre	3	23	23	–	–	19
09.11 - Emergency Logistics	–	6 880	6 880	–	–	6 292
09.12 - Emergency Planning	57	163	163	–	40	136
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	–	–	375
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	56
09.23 - Brakpan Station	7	12	12	1	7	10
09.24 - Daveyton Station	9	14	14	–	7	11
09.25 - Duduza Station	5	6	6	–	5	5
09.26 - Etwatwa Station	4	11	11	–	5	9
09.27 - Faranani Station	2	8	8	–	3	6
09.28 - Kwa-Thema Station	13	13	13	–	10	11
09.29 - Nigel Station	6	7	7	–	5	6
09.30 - Springs Station	17	20	20	1	14	16
09.31 - Edenvale Station	2	3	3	–	–	3
09.32 - Kempton Park Station	–	1	1	–	–	1
09.33 - Fire Services Logistics North	–	309	309	–	–	253
09.34 - Bedfordview Station	10	74	74	–	1	62
09.35 - Boksburg North Station	7	33	33	–	2	27
09.36 - Bonaero Park Station	0	4	4	–	–	3
09.37 - Edenvale Station	3	26	26	–	–	21
09.38 - Farrarmere Station	5	15	15	–	5	13
09.39 - Kempton Park Station	–	2	2	–	–	2
09.40 - Olifantsfontein Station	2	11	11	–	1	9
09.41 - Primrose Station	1	23	23	–	1	19
09.42 - Rhyndfield 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	14
09.50 - Boksburg Central Station	3	1 372	34 099	979	11 130	16 772
09.51 - Germiston Central Station	5	9	3 009	-	-	1 508
09.52 - Hlahatsi Station	6	22	1 022	-	12	519
09.53 - Zonkizizwe Station	1	1	1	-	0	1
09.54 - Palmridge Station	8	9	15	-	-	11
09.55 - Thokoza Station	2	2	13	-	-	7
09.56 - Vosloorus Station	5	30	30	-	-	25
09.57 - Wadeville Station	4	11	21	-	-	14
09.58 - Dh Governance & Compliance	2 654	4 357	2 707	217	2 805	2 802
09.59 - Dh Support Services	16 304	22 567	20 211	1 689	14 696	17 659
09.60 - Radio Technical	17	6 154	6 154	-	19	5 128
09.61 - Hod: Dems	55 087	42 465	41 036	11	25 401	34 673
09.62 - Auxiliary Services & Support	166 233	340 548	273 051	14 094	146 165	250 043
09.63 - Training Academy	23 135	4 562	1 409	13	955	1 749
09.64 - Technical & Logistics Services South	-	-	-	-	-	-
09.65 - Chief Of Staff	-	1 519	-	-	-	0
09.66 - Integrity & Standards	47 576	67 955	63 240	4 851	50 356	54 275
09.67 - Operations & Special Services	2 062 013	2 770 153	2 482 559	225 987	1 930 896	2 151 013
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	40 081	545 825	423 944
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	6 885	470	5 735	11 305
09.76 - Capital Expenditure Labour	-	(1 132)	(1 132)	-	-	(943)
09.77 - Military Veterans	-	13 496	11 814	829	8 845	10 406
09.78 - Dh Licensing	216	492	-	-	16	123
09.79 - Licensing Services	297 059	340 034	327 054	26 159	269 378	276 088
09.80 - Licencing Benoni	219	255	160	-	127	153
09.81 - Licencing Brakpan	135	160	61	-	64	(7)
09.82 - Licencing Nigel	135	3 017	960	19	1 348	782
09.83 - Licencing Springs	93	170	139	10	97	67
09.84 - Testing Station Benoni	80	90	69	-	70	29
09.85 - Testing Station Brakpan	54	70	46	-	49	18
09.86 - Testing Station Nigel	44	50	40	-	24	18
09.87 - Testing Station Springs	60	70	50	2	50	20
09.88 - Dh Licensing	160	185	49	-	74	12
09.89 - Licencing Kempton Park	142	375	100	-	39	75
09.90 - Licencing Lethabong	147	185	70	-	108	53
09.91 - Testing Station Kempton Park	138	547	90	11	81	121
09.92 - Testing Station Lethabong	70	70	40	-	29	13
09.93 - Licencing Alberton	141	318	51	-	67	60
09.94 - Licencing Boksburg	170	170	20	-	43	(3)
09.95 - Licencing Germiston	143	175	80	-	79	60
09.96 - Licencing Bedfordview Dltc	49	70	40	-	12	13
09.97 - Testing Station Alberton	140	195	118	25	110	37
09.98 - Licencing Thembisa Dltc	-	-	-	-	-	-
09.99 - Testing Station Thembisa Mvra	-	-	-	-	-	-
09.100 - Testing Station Boksburg	208	39 993	72 950	1 782	62 591	61 090
09.101 - Testing Station Germiston	157	210	117	-	117	39
09.102 - Testing Station Bedfordview Mvra	83	110	80	-	71	33
Vote 10 - Community Services	2 563 701	3 340 786	3 096 341	199 736	2 172 784	2 697 438

10.1 - Hod: Environmental Resource Management	-	-	-	-	-	-
10.2 - Environmental Protection & Resilience	34 064	41 546	29 936	1 679	10 829	29 102
10.3 - Infrastructure Planning & Coordination	-	-	-	-	-	-
10.4 - Legislative Compliance	-	56	56	-	-	47
10.5 - Clinical Support Services	-	-	-	-	-	-
10.6 - Environmental Health Services	26 555	34 457	33 879	2 643	25 369	28 454
10.7 - Integrated Pollution Control	496	2 623	3 529	273	534	2 842
10.8 - Administration Primary Health Care	250 707	268 707	267 752	5 346	130 976	256 954
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	2 229
10.13 - Multi Sectoral Hiv/Aids Programme	19 045	21 795	21 921	1 457	20 802	19 349
10.14 - Health Projects	7 847	17 844	16 627	1 272	11 585	14 262
10.15 - Administration Social Development	8 908	12 121	24 609	997	15 946	16 414
10.16 - Poverty Reduction	62	409	409	198	198	404
10.17 - Youth And Men Development	8	8	8	-	5	8
10.18 - Lpa Children And Women	0	31	31	1	1	26
10.19 - Lpa Disabled And Aged	27	31	31	-	15	31
10.20 - Indigent Management	9 204	11 100	11 100	566	5 332	9 061
10.21 - Health Strategic Planning	-	10	10	-	-	-
10.22 - Administration Support Services	73 804	83 822	87 300	2 376	57 883	71 633
10.23 - Training; Education & Development	12	72	113	-	4	95
10.24 - Env Health - Reg Management East	73 546	52 913	52 555	4 068	41 093	43 911
10.25 - Env Health - Reg Management	39 419	46 209	44 696	3 549	33 399	37 761
10.26 - Env Health - North 2	-	-	-	-	-	-
10.27 - Env Health - Reg Management	50 732	57 719	55 628	3 830	39 007	47 106
10.28 - Hod: Health And Social Development	1 087	5 327	5 424	143	1 326	4 370
10.29 - Fam Health - Reg Management East	181 046	295 522	232 025	20 201	182 457	214 819
10.30 - Clinic: Geluksdal	-	2 310	-	-	-	77
10.31 - Clinic: Daveyton Extension	41	-	-	-	-	-
10.32 - Clinic: Kemston Ave	193	-	-	-	-	-
10.33 - Fam Health - Reg Management	169 255	298 625	229 399	20 422	182 742	214 701
10.34 - Clinic: Bedfordview	-	-	-	-	-	-
10.35 - Fam Health - Reg Management	183 998	301 566	228 754	20 993	187 563	215 067
10.36 - Clinic: Brackenhurst	507	-	-	-	-	-
10.37 - Clinic: Katlehong North	-	-	-	-	-	-
10.38 - Regional Management: East	4	7	7	-	1	6
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	2 877	27 722	27 855
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	2 294	23 324	25 353
10.45 - Comm Dev - North 1	48	70	120	-	-	93
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	2 154	22 919	23 721
10.49 - Family Skills Centre South	2	19	19	-	2	2
10.50 - Support - Reg Management East	10 879	13 682	13 577	1 072	10 313	11 389
10.51 - Support - Reg Management	9 334	12 347	11 853	692	8 316	9 914
10.52 - Support - Reg Management	10 473	16 183	13 743	1 072	9 705	11 632
10.53 - Metro Parks: Administration East	7	3 024	3 024	4	4	2 520
10.54 - Metro Parks: Daveyton/Etswatwa	299	300	5	0	0	102
10.55 - Metro Parks: Tsakane	75	150	13	4	12	57
10.56 - Parks: Kwa-Thema/Springs/Nigel/Duduza	324	639	19	0	16	222
10.57 - Cemeteries Areas 1	27	42	15	-	-	22
10.58 - Cemeteries: Duduza	14	49	18	0	8	25
10.59 - Cemeteries: Nigel	-	23 255	44 009	1 985	27 958	35 195

10.60 - Parks North: Boksburg Parks Management	–	2	2	–	–	2
10.61 - Parks Nothern Reg: Parks & Open Spaces 1	504	525	208	4	99	279
10.62 - Metro Parks: Boksburg	9 265	11 096	522	8	20	3 989
10.63 - Parks Nothern Reg: Parks & Open Spaces 2	196	371	62	–	–	155
10.64 - Cemeteries Nothern: Areas 1	–	6	6	–	5	5
10.65 - Cemeteries Nothern: Areas 2	723	824	508	–	101	494
10.66 - Parks Nothern Region: Management	978	2	2	1	1	2
10.67 - Parks South Reg: Parks & Open Spaces 1	352	565	46	–	26	211
10.68 - Metro Parks: Vosloorus Parks	145	151	6	1	1	53
10.69 - Parks South Reg: Parks & Open Spaces 2	367	537	25	5	5	192
10.70 - Cemeteries Areas 1	906	1 330	15	–	14	451
10.71 - Cemeteries Areas 2	–	14	14	–	4	12
10.72 - Conservation Areas South	784	813	813	–	320	678
10.73 - Parks And Cemeteries: Corporate Office	667 740	779 706	791 268	53 055	553 935	655 541
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	2 598	25 968	30 971
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	13 797	141 164	167 771
10.83 - Library Management East	–	1	1	–	–	1
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	–	1 093	3 358
10.103 - Regional Executive Manager: East	23	30	30	–	–	25
10.104 - Sports & Recreation Management East	527	924	924	–	427	770
10.105 - Benoni: Sports Grounds	–	–	–	–	–	–
10.106 - Brakpan: Sports Grounds	–	–	–	–	–	–
10.107 - Duduza Sports Grounds	–	–	–	–	–	–
10.108 - Kwa Thema Sports Grounds	–	–	–	–	–	–
10.109 - Mackenzievill 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	749	1 615	4 020
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	25
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 - Kloppe 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	21 461	227 660	267 937
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	-	-	135
10.194 - Post Office Theatre	-	-	-	-	-	-
10.195 - Dh Projects	3 146	6 135	5 497	262	3 102	4 813
10.196 - Sports & Recreation Management South	16 309	19 594	18 819	1 294	13 429	15 943
10.197 - Dh Strategic Planning	-	3	3	-	-	3
10.198 - Dh Support Services	133 016	159 849	154 734	2 217	101 038	128 548
10.199 - Support Services: East	-	-	-	-	-	-
10.200 - Support Services: North	-	2	2	-	-	2
10.201 - Hod: Srac	1 771	2 914	2 774	1	12	2 358
10.202 - Capital Expenditure Labour	-	(700)	(700)	-	-	(583)
10.203 - Sports & Recreation Management North	226	5 323	7 584	163	3 413	5 299
10.204 - Dh Governance & Compliance	6 361	31 428	31 879	1 952	20 868	26 416
10.205 - Dh Technical Planning And Projects	8	8	8	-	8	7
Vote 11 - Corporate And Shared Services	3 275 927	3 090 428	3 344 831	175 763	2 803 809	2 705 894
11.1 - Management	3 167	4 729	5 821	341	3 478	4 622
11.2 - Dh Secretariat	10 073	15 776	12 760	886	9 088	11 619
11.3 - Brand Management & Marketing	12 704	16 509	16 463	1 100	11 834	13 734
11.4 - Business Relationships	147	282	-	-	-	24
11.5 - Citizens Relationships	125	297	-	-	-	25
11.6 - Communication	-	169	644	-	-	537
11.7 - Media	20 638	26 178	26 082	1 461	17 017	21 752
11.8 - Projects & Events	3 856	7 054	7 058	369	3 556	5 880
11.9 - Support Services	5 954	8 116	8 241	554	5 097	6 818
11.10 - Hod: Communication & Brand Management	6 826	11 772	17 191	400	9 374	12 554
11.11 - Manager: Properties & Housing	102 245	87 792	92 676	6 896	86 681	75 598
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	973	9 347	9 331
11.15 - Office Of Dh	43	-	-	-	-	-
11.16 - Office Of Dh	22 605	176 194	173 356	1 509	130 016	145 428
11.17 - Office Of Hod	7 871	13 602	11 969	374	6 153	10 519
11.18 - Council General	1 002 735	731 347	992 727	11 589	1 142 137	739 441
11.19 - Crm It Systems	-	7 111	7 111	279	1 278	5 926
11.20 - Crm Operations	235 530	272 603	272 567	27 755	213 683	227 151
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	–	–	53
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	438	3 827	4 487
11.41 - Crm Urban Management	–	0	0	–	–	0
11.42 - Hod Crm	16 821	16 120	16 396	565	10 564	13 572
11.43 - Tourism	1 824	998	1 971	–	318	1 310
11.44 - Tourism Development & Marketing	–	5 382	5 721	472	4 614	4 654
11.45 - Capital Project Division	–	56	56	–	–	47
11.46 - Strategic Support Division	13 120	19 236	18 979	1 650	14 687	15 900
11.47 - Office Of The Hod	17 105	41 970	37 385	2 112	20 821	32 684
11.48 - Enterprise Proj Management Office (Epmo)	102 998	60 408	62 567	1 449	35 505	46 819
11.49 - Insurance & Risk Management	110 371	80	793	23	452	440
11.50 - Dh Employee Relations	21 885	27 395	20 581	1 644	17 056	19 431
11.51 - Dh Employee Well-Being	352	491	491	1	94	482
11.52 - Dh Functional Line Services	25	27	27	–	18	27
11.53 - Dh Technology & Org. Development	46 411	58 798	52 546	4 652	43 518	45 862
11.54 - Dh Workforce Capability Management	35	647	647	615	631	647
11.55 - Dh Workforce Capability Management	3 981	5 532	5 355	402	4 104	4 522
11.56 - Dh Workforce Capacity Management	59 860	75 019	74 974	5 223	57 075	62 623
11.57 - Regional Management	–	314	395	6	192	323
11.58 - Regional Management	–	2	2	–	–	–
11.59 - Regional Management	21 887	29 905	27 793	1 946	19 755	23 867
11.60 - Management	39 721	59 655	59 559	410	19 910	48 936
11.61 - Finance And Grant Management	28 826	13 233	11 893	173	1 789	10 091
11.62 - Governance Management	3 181	4 528	3 596	168	1 783	3 307
11.63 - Ict Operations	64 340	154 709	152 522	5 655	192 934	141 164
11.64 - Ict Projects	876 390	596 518	656 548	59 021	425 099	530 899
11.65 - Management Information Systems	16 879	23 101	21 528	1 550	14 681	18 464
11.66 - Support Services	8 185	12 982	12 876	747	7 073	10 765
11.67 - Hod: Ict	151 353	151 819	127 013	9 800	63 252	106 126
11.68 - Chief Audit Executive	2 327	3 195	3 247	188	2 182	2 689
11.69 - Corporate Audit	24 890	31 681	29 436	3 136	24 435	25 277
11.70 - Operations Audit	28 185	33 362	30 586	2 697	24 215	26 415
11.71 - Support Services	21 576	27 264	33 233	3 187	9 253	25 705
11.72 - Audit Committee	39	100	100	–	9	83
11.73 - Facilities Management	105 839	163 788	136 818	10 058	100 974	122 990
11.74 - Property Development Corporate	10 050	16 563	16 626	613	6 344	13 849
11.75 - Property Development Corporate	–	–	–	–	–	–
11.76 - Facilities Management East	543	10 596	10 596	–	–	8 830
11.77 - Facilities Management North	–	5	5	–	–	5
11.78 - Facilities Management North	508	1 547	1 547	–	36	1 289
11.79 - Facilities Management South	–	16	16	–	3	13
11.80 - Dh Business Risk Management	6 040	5 665	7 026	542	5 668	5 401
11.81 - Dh Governance & Compliance	2 988	3 868	3 831	282	2 930	3 205
11.82 - Dh Risk Financing	13 428	14 962	16 873	1 412	13 969	13 415
11.83 - Dh Support Services	4 309	5 095	4 953	361	3 878	4 175
11.84 - Hod Risk Management	1 485	17 304	16 630	77	1 420	14 093
Vote 12 - Roads & Transport Management	3 478 732	3 583 875	3 369 485	196 717	2 284 959	2 822 137
12.1 - Dh Fleet Administration	8 168	12 826	8 393	683	7 153	8 472
12.2 - Dh Workshop & Vehicle Maintenance	90 865	112 121	102 587	8 450	82 502	88 653
12.3 - Dh Workshop & Vehicle Maintenance	215 608	288 328	278 957	–	186 061	235 588
12.4 - Regional Management	–	2 310	2 310	–	–	1 925

12.5 - Workshop: Benoni	404 015	166 446	39 968	2 332	30 729	31 182
12.6 - Workshop: Brakpan	2	117	3	0	3	40
12.7 - Workshop: Nigel	1	1	1	-	-	1
12.8 - Workshop: Springs	6 873	208	5	-	1	72
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	-	-	23
12.13 - Workshop: Alberton	43	85	45	-	45	51
12.14 - Workshop: Germiston	1	360	6	-	1	123
12.15 - Mechanical Engineering Germiston	-	2	2	-	-	2
12.16 - Mechanical Engineering Springs	-	24	24	-	-	20
12.17 - Hod: Fleet Management	137	333	433	12	76	327
12.18 - Dh Functional Planning	6 318	12 317	11 400	735	6 467	9 814
12.19 - Dh Implemenetation	18 092	26 911	24 755	1 803	17 851	21 356
12.20 - Dh Maintenance	5 445	8 800	6 535	766	5 700	6 201
12.21 - Dh Strategic Planning	72	556	576	-	30	474
12.22 - Dh Support Services	835 360	943 112	910 948	1 096	580 331	769 845
12.23 - Hod: Roads & Stormwater	151 674	217 030	181 772	13 917	89 762	151 859
12.24 - Capital Expenditure Labour	-	(48 437)	(48 437)	-	-	(40 364)
12.25 - Service Del Regional Administ East	-	203 826	8 826	-	251	71 399
12.26 - Roads And Stormwater: Planning East	3 570	5 062	4 550	332	2 856	3 962
12.27 - Reg Management: R & Sw Ops East	190 598	152 779	282 779	879	120 155	192 315
12.28 - Depot Labour: Daveyton	343	399	699	1	111	482
12.29 - Depot Vehicles: Daveyton	-	-	-	-	-	-
12.30 - Depot Operations: Daveyton	40 733	44 524	43 713	4 822	36 153	36 709
12.31 - Depot Labour: Brakpan	13 791	17 867	17 003	1 413	13 776	14 457
12.32 - Depot Vehicles: Brakpan	-	-	-	-	-	-
12.33 - Depot Operations: Brakpan	5 226	4 986	4 986	124	3 184	4 155
12.34 - Depot Labour: Nigel	100	269	375	82	157	277
12.35 - Depot Vehicles: Nigel	-	-	-	-	-	-
12.36 - Depot Operations: Nigel	33 386	37 216	36 018	3 855	26 506	30 415
12.37 - Depot Labour: Springs	748	330	430	94	137	325
12.38 - Depot Vehicles: Springs	-	-	-	-	-	-
12.39 - Depot Operations: Springs	36 224	41 832	41 069	4 645	33 196	34 478
12.40 - Operations: North	176 533	174 594	241 894	1 796	153 699	179 145
12.41 - R & Sw: Planning: North	13 220	14 183	14 693	1 027	11 202	12 074
12.42 - Depot Labour: Edenvale	193	564	664	80	221	520
12.43 - Depot Vehicles: Edenvale	-	-	-	-	-	-
12.44 - Depot Operations: Edenvale	26 356	29 128	29 340	2 223	25 458	24 379
12.45 - Depot Labour: Kemptonpark	166	273	373	133	202	277
12.46 - Depot Vehicles: Kemptonpark	-	-	-	-	-	-
12.47 - Depot Operations: Kemptonpark	34 696	39 412	38 322	3 735	30 833	32 285
12.48 - Depot Labour: Tembisa	163	286	386	-	93	288
12.49 - Depot Vehicles: Tembisa	-	-	-	-	-	-
12.50 - Depot Operations: Tembisa	33 889	37 660	37 973	4 731	29 199	31 540
12.51 - Service Del Regional Administ South	15	20	20	-	-	17
12.52 - R & Sw: Planning: South	5 427	8 090	7 675	781	6 089	6 541
12.53 - Reg Management: R & Sw Ops South	316 080	177 246	209 746	57 486	285 925	163 955
12.54 - Depot Labour: Alberton	163	278	378	93	134	282
12.55 - Depot Vehicles: Alberton	-	-	-	-	-	-
12.56 - Depot Operations: Alberton	39 009	41 480	42 204	4 269	34 349	34 928
12.57 - Depot Labour: Boksburg	257	467	567	-	126	439
12.58 - Depot Vehicles: Boksburg	-	-	-	-	-	-
12.59 - Depot Operations: Boksburg	39 854	44 070	42 358	3 608	34 671	35 861
12.60 - Depot Labour: Germiston	277	320	420	112	231	317
12.61 - Depot Vehicles: Germiston	-	-	-	-	-	-
12.62 - Depot Operations: Germiston	48 709	53 547	64 072	7 319	45 999	49 885
12.63 - Depot Labour: Vosloorus	80	283	383	-	80	286

12.64 - Depot Vehicles: Vosloorus		–	7 869	18 849	710	12 667	14 163
12.65 - Depot Operations: Vosloorus		36 585	39 364	39 194	4 039	30 733	32 717
12.66 - Dh Education & Relationship Management		–	0	0	–	–	–
12.67 - Dh Irptn		23 132	48 304	30 879	2 196	19 888	31 541
12.68 - Ktvr		463 030	425 701	425 409	45 854	221 257	354 605
12.69 - Dh Projects		–	(882)	(882)	–	–	(735)
12.70 - Dh Strategic Planning		10 065	15 674	13 463	836	8 241	11 929
12.71 - Dh Support Services		6 547	8 411	8 643	656	6 295	7 152
12.72 - Hod: Transport		57 828	58 139	49 699	3 285	20 949	41 493
12.73 - Bus Service Brakpan		–	959	91	–	–	365
12.74 - Bus Service Boksburg		349	981	6 273	–	933	3 463
12.75 - Bus Service: Germiston		78 711	104 843	85 658	5 708	62 284	77 779
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 Technicial 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	7 563 290	49 125 274	52 906 729
Surplus/ (Deficit) for the year	2	(146 054)	3 135 676	3 426 829	(2 823 793)	6 467 627	4 370 056

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 - M10 April

YTD variance	YTD variance %	Full Year Forecast
-		-
-		-
-		-
-		-
-		-
-		-
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-		-
-		-
-		-
-		-
-		-
-		-
(2 130 481)	-9%	29 547 161
-		-
-		-
-		-
(2 107 277)	-9%	29 467 763
-		-
(20)	-31%	78
-		-
-		-

-		-
-		-
-		-
-		-
-		-
(0)	-11%	2
-		-
-		-
-		-
-		-
-		-
-		-
(0)	-100%	0
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
3	22%	18
-		-
-		-
(5 878)	-23%	43 561
(2 528)	-72%	4 262
257	27%	1 148
(219)	-16%	1 639
(2 847)	-79%	4 350
(7 067)	-96%	8 907
(922)	-36%	3 097
703	29%	2 908
(1 329)	-32%	5 020
(415)	-57%	878
(2 940)	-100%	3 528
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
847 247	5%	19 881 590
-		-
(17 879)	-42%	50 947

22	36%	71
(72)	-66%	132
(300)	-100%	361
-		-
(20)	-100%	24
-		-
-		-
(19 264)	-71%	32 550
-		-
(12)	-100%	15
-		-
-		-
-		-
-		-
1 032 864	9%	13 865 072
(58)	-56%	123
-		-
-		-
-		-
-		-
(127 065)	-3%	4 618 618
-		-
-		-
-		-
-		-
-		-
(19 558)	-11%	213 756
-		-
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607	#DIV/0!	-
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143	#DIV/0!	-
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13 866	44%	37 752
9	#DIV/0!	-

(5)	-9%	64
(83)	-16%	623
5	5%	135
2	2%	142
36	26%	170
26	20%	160
45	11%	508
2	59%	4
0	1%	48
0	1%	9
—		—
5	4%	148
5	7%	87
9	4%	288
58	33%	212
116	25%	565
90	11%	959
—		—
(170)	-56%	366
3	3%	98
(1)	-3%	31
—		—
—		—
—		—
—		—
—		—
86	9%	1 137
(10)	-1%	1 209
—		—
10	6%	199
23	3%	1 035
18	14%	151
16	13%	141
30	11%	330
8	2%	491
2	6%	32
—		—
—		—
39	6%	772
12	14%	103
—		—
—		—
(128)	-29%	529
—		—
—		—
185	7%	3 246
(3 089)	-49%	7 625
1 735	59%	3 509
178	1223%	17
3	6%	68
3	6%	61
(3)	-5%	71
17	3%	591
9	6%	193
(59)	-37%	192
18	6%	353
140	4%	4 398
7	32%	28
7	1%	674

868	13%	7 826
-		-
-		-
-		-
-		-
14	20%	82
476	20%	2 871
1	6%	18
(1)	-10%	11
36	6%	735
-		-
(34)	-6%	640
-		-
-		-
-		-
3	2%	161
1	3%	54
(11)	-6%	230
7	4%	209
51	#DIV/0!	-
(0)	0%	12
-		-
-		-
(94 832)	-26%	382 150
(58 867)	-44%	160 125
-		-
-		-
(4 671)	-18%	35 546
(3 178)	-20%	20 036
(16)	-39%	48
-		-
-		-
5 710	74%	9 301
-		-
(12 154)	-73%	19 849
(4 253)	-37%	13 748
(5 418)	-40%	16 055
-		-
-		-
27 652	0%	13 221 722
-		-
(173)	0%	1 796 381
-		-
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-		-
-		-
(905 254)	-94%	1 154 402
-		-
1 332	1145%	233
-		-
159 317	19%	981 229
52 929	14%	463 690
37 570	27%	166 131
58 892	15%	475 776
363 852	18%	2 461 817
(11)	-96%	1

27 590	6%	521 309
-		-
41 263	5%	1 082 864
213 714	16%	1 606 416
-		-
-		-
-		-
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-		-
-		-
-		-
(0)	-100%	0
(0)	-100%	0
-		-
(22 008)	-1%	2 387 921
61 508	2357%	4 553
-		-
(0)	-100%	0
-		-
-		-
(62 870)	-63%	119 000
-		-
-		-
-		-
-		-
-		-
15 885	8%	237 627
-		-
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-		-
(31)	-49%	75
-		-
-		-
-		-
-		-
100	141%	100
956	42%	2 711
123	24%	611
(146)	-31%	531
468	48%	1 260
-		-
5 333	166%	5 893
522	144%	585
10	6%	98
2 531	237%	2 033
292	100%	350
1 048	63%	2 130
1 686	25%	7 500
39	76%	100
3 676	102%	6 755
1 325	157%	1 318
486	98%	700

(71)	-100%	85
125	196%	77
(0)	-36%	0
-		-
-		-
-		-
557	71%	943
-		-
(47)	-47%	119
-		-
(26)	-97%	32
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(208)	-39%	641
(224)	-72%	372
486	434%	134
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-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(32 001)	-39%	397 549
127 997	870%	2 936
(10 488)	-76%	426
(10 185)	-75%	426
-		-
-		-
-		-
-		-
(20 985)	-72%	39 000
-		-
-		-
-		-
-		-
(247)	-1%	23 414
2 058	29%	8 447
2 124	25%	10 262
2 994	25%	14 493
(1 255)	-20%	7 400
(215)	-5%	5 202
162	6%	3 130
147	3%	6 108

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(95)	-25%	459
(5)	-63%	9
-		-
(1)	-100%	1
2 263	27%	10 060
756	37%	2 483
-		-
-		-
21	8%	328
-		-
-		-
(1 800)	-60%	3 602
4	60%	9
(177)	-54%	393
17	14%	147
-		-
-		-
(94)	-3%	3 445
(236)	-19%	1 521
-		-
-		-
-		-
-		-
(0)	-2%	15
1	#DIV/0!	-
-		-
-		-
(8)	-37%	26
-		-
(3 389)	-44%	11 168
-		-
(2)	-100%	2
(0)	-100%	0
-		-
28	22%	168
(1)	-100%	1
(14)	-100%	16
(0)	-100%	0
(0)	-100%	0
6	539%	1
-		-
-		-
-		-
8	168%	5
(24)	-97%	27
-		-
(1)	-100%	1
(36)	-13%	329
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(1)	-1%	101
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(10)	-48%	30
(1)	-3%	39
17	61%	43
(33)	-51%	69
(1)	-7%	12
(1)	-5%	27
5	#DIV/0!	—
(33)	-82%	47
(3)	-8%	40
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(125)	-62%	239
11	27%	62
(17)	-32%	62
(657)	-99%	756
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(51)	-97%	60
(7)	-41%	20
(7)	-17%	46
27	#DIV/0!	—
6	242%	3
(0)	0%	40
(11)	-24%	51
(71)	-53%	152
(9)	-25%	41
9	1227%	1
(3)	-100%	4
13	5723%	0
1	5%	21
14	45378%	0
25	9370%	0
(5)	-19%	32
9	4900%	0
(6)	-36%	20
2	14%	15
12	2000%	1
(41)	-16%	289
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1 463	217%	769
19	13%	169
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—		—
23	1132%	2
—		—
15	1704%	1
12	127%	11
49	189%	30
60	2615%	3
26	198%	15
(3)	-100%	3
(2)	-100%	2
(10)	-35%	33
15	104%	16
12	45%	31
13	11%	142
9	3804%	0
45	2710%	2

-		-
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-		-
(37)	-14%	309
-		-
20	56%	40
11	24880%	0
-		-
-		-
-		-
(71)	-29%	281
-		-
35	20%	198
-		-
32	146%	25
(107)	-98%	126
12	108%	12
33	129%	30
6	22%	31
3	20%	19
8	45%	22
6	72%	10
6	31%	20
(3)	-11%	34
(4)	-17%	28
5	64%	8
-		-
14	14%	110
(27)	-20%	151
6	15%	48
(0)	0%	4
-		-
(15)	-76%	22
-		-
-		-
-		-
(10 167)	-100%	12 200
-		-
-		-
(13 750)	-100%	16 500
-		-
-		-
-		-
(66 482)	-61%	132 288
(32 119)	-94%	37 000
-		-
-		-
-		-
-		-
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-		-
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-		-
(3)	-3%	134
-		-
2	#DIV/0!	-
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[illegible]

[illegible]

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(1 904)	-42%	(1 106)
-		-
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-		-
(4)	-2%	255
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(1 578)	-19%	9 813
-		-
-		-
-		-
-		-
(139 098)	-25%	670 786
-		-
-		-
(592)	-8%	5 823
-		-
-		-
-		-
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-		-
-		-
-		-
-		-
-		-
-		-
-		-
(1 683 884)	-3%	68 924 241
-		-
(56 899)	-14%	494 272
-		-
-		-
(17 999)	-23%	104 080
(23)	-100%	28
(139)	-11%	1 518
627	49%	1 521
(191)	-15%	1 572

(130)	-10%	1 520
(139)	-11%	1 520
(195)	-15%	1 593
(125)	-10%	1 494
(1 071)	-83%	1 560
(85)	-7%	1 452
(134)	-11%	1 520
—		—
(330)	-20%	1 938
(1 109)	-88%	1 517
(374)	-63%	717
(109)	-37%	349
(471)	-83%	683
(3 677)	-18%	24 960
(25)	-48%	62
(20 630)	-17%	149 071
(8 636)	-31%	33 581
(10)	-100%	12
835	1%	143 307
(566)	-16%	4 356
(30)	-80%	45
(30)	-75%	48
(34)	-82%	50
(37)	-87%	52
(40)	-16%	308
(2 022)	-17%	13 840
—		—
—		—
(2 877)	-44%	8 095
(472)	-35%	1 935
(103)	-19%	643
(28)	-100%	34
(2 273)	-50%	5 483
(10 736)	0%	27 016 044
(104 430)	-31%	422 066
306	32%	1 450
—		—
108 264	1%	25 117 052
(126)	-78%	193
72 111	67%	135 527
(1 879)	-67%	3 446
(29)	0%	11 992
(82)	-53%	185
(15 161)	-13%	146 540
378	21%	2 279
650	23%	3 538
(118)	-87%	163
5 765	8%	91 548
373	4%	12 932
(79)	-52%	182
3 027	2%	199 942
(1 903)	-70%	3 339
(604)	-30%	2 499
(161)	-84%	229
685	1%	88 089
35	7%	613
103	11%	1 131
(33)	-25%	158
1 840	4%	62 386

(320)	-17%	2 337
235	10%	2 922
(101)	-86%	140
493	1%	81 817
1 412	15%	11 893
(310)	-14%	2 748
510	21%	2 940
(181)	-91%	238
4 571	6%	88 535
(596)	-12%	6 151
1 776	17%	13 035
(87)	-62%	167
(41 088)	-27%	194 236
(3 216)	-88%	4 508
8 259	19%	55 058
(1 662)	-11%	18 890
(2 556)	-62%	5 055
(1 288)	-74%	2 141
(75)	-3%	2 673
(15 487)	-87%	33 910
73	15%	590
(2 651)	-92%	3 566
(2 287)	-84%	3 342
(809)	-35%	2 798
(1 702)	-53%	3 977
(522)	-19%	3 479
(55 517)	-37%	186 680
(65)	-100%	79
(4)	-100%	4
(39)	-100%	48
(43)	-100%	53
(2)	-100%	2
(13)	-100%	16
(13)	-100%	15
(2)	-100%	2
(26)	-100%	32
(676)	-7%	11 956
34 801	-100%	(41 761)
(19)	-100%	24
(445)	-12%	4 270
(1 972 556)	-17%	15 213 904
(3 220)	-31%	12 317
(463 131)	-42%	1 498 811
(33 124)	-69%	41 857
(2 549)	-5%	62 842
(8 301)	-8%	127 409
(7 815)	-12%	69 493
(12 221)	-19%	77 423
(3 207)	-5%	73 454
(45)	-2%	2 407
4 741	11%	50 725
(13 856)	-16%	107 202
(6 994)	-12%	70 766
(16 801)	-18%	112 893
(15 050)	-24%	74 323
(61)	-85%	86
(3 476)	-16%	26 333
10 325	203%	6 115
(749 452)	-12%	8 956 941

-		-
(2 810)	-46%	7 873
(110 360)	-9%	1 508 522
(7 390)	-8%	116 657
(196 684)	-43%	544 362
696	-100%	(835)
-		-
(62)	-93%	80
(2 865)	-38%	6 619
(5 089)	-60%	9 130
(43 184)	-52%	102 894
(1 606)	-12%	16 025
(6 389)	-39%	22 434
(7 281)	-16%	54 704
(1 228)	-47%	3 057
(56)	-65%	154
9 651	39%	33 482
(1 642)	-31%	4 454
(3 915)	-18%	28 473
(735)	-25%	2 479
(1 982)	-38%	6 284
(5 607)	-27%	24 149
(1 153)	-21%	6 636
(6 791)	-43%	18 816
(7 903)	-32%	28 750
(21 309)	-63%	42 446
(9 648)	-49%	22 651
(49)	-1%	5 754
(19)	-43%	70
(874)	-63%	2 133
(43)	-30%	212
(4 100)	-71%	4 994
(5 118)	-27%	22 513
(4 485)	-38%	12 941
(889)	-30%	3 601
(4 817)	-23%	26 793
(16)	-38%	66
(2 110)	-4%	60 742
2 934	27%	18 623
(1 993)	-15%	21 868
(3 132)	-14%	26 764
(1 930)	-44%	5 535
1 005	7%	18 010
(2 237)	-20%	13 529
(1 278)	-18%	8 933
(34 003)	-23%	145 422
(15 107)	-20%	93 922
(5 399)	-38%	14 365
(5 520)	-17%	39 877
(2 256)	-15%	17 934
(3 231)	-21%	19 506
(3 353)	-15%	25 952
(4 388)	-16%	33 165
(2 943)	-16%	21 435
(5 384)	-24%	25 867
(2 340)	-11%	26 315
(1 168)	-5%	32 682
(4 382)	-27%	20 415
(3 647)	-20%	22 036

(13 735)	-17%	99 824
(11 074)	-40%	30 867
(5 280)	-23%	28 643
(11 233)	-17%	82 367
(24 872)	-20%	151 126
(995)	-42%	2 632
(1 277)	-63%	2 737
(13 501)	-45%	20 723
(1 246)	-60%	1 959
(463)	-14%	3 997
(582)	-29%	2 488
(769)	-43%	2 586
(3 482)	-63%	5 846
(2 193)	-60%	4 441
—		—
—		—
(41 955)	-2%	2 624 802
(5 895)	-27%	23 322
(2)	-100%	2
—		—
(4 053)	-47%	9 535
2	20%	10
(255)	-100%	306
2 204	8%	31 360
(3 073)	-10%	42 714
1 802	7%	31 744
(2 727)	-10%	31 287
(2 017)	-8%	29 859
—		—
(90 746)	-6%	1 725 503
0	14%	4
37 654	31%	148 814
(67)	-100%	80
(10 635)	-7%	175 126
(641)	-100%	—
(34)	-95%	43
(1 763)	-100%	28
0	14%	2
(6)	-100%	7
(20)	-100%	24
(0)	-10%	3
(351)	-100%	1 053
(32)	-100%	38
—		—
(11)	-100%	13
(35)	-94%	45
17 868	20%	108 592
(32)	-100%	38
—		—
(68)	-100%	82
(29)	-100%	34
(41)	-100%	50
(40)	-90%	53
(111)	-100%	133
—		—
(33)	-100%	40
(37)	-100%	45
—		—
(414)	-100%	496

(0)	-100%	1
(7)	-100%	8
(1 009)	-99%	1 219
(2 417)	-100%	—
(40)	-100%	48
(2 165)	-100%	—
1 356	3%	69 267
(106)	-100%	128
—		—
(287)	-100%	16
6 203	13%	62 334
18 588	27%	88 355
—		—
(95)	0%	44 932
1 661	-100%	(1 993)
—		—
(37 193)	-9%	503 972
12 334	-100%	(14 800)
(30)	0%	101 484
(311)	-76%	625
(2 922)	-86%	6 737
(119)	-41%	486
(365)	-100%	608
—		—
—		—
—		—
—		—
—		—
—		—
—		—
—		—
—		—
—		—
—		—
(467)	-100%	583
(467)	-100%	583
—		—
—		—
—		—
(233)	-100%	292
—		—
(467)	-100%	583
—		—
—		—
—		—
—		—
—		—
—		—
—		—
—		—
—		—
—		—
(63)	-100%	105
—		—
—		—
—		—
—		—
—		—

-		-
-		-
-		-
(233)	-100%	292
-		-
(3 490)	-13%	33 512
(1 092)	-100%	1 820
(428)	-100%	713
(501)	-100%	835
(252)	-100%	420
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(550)	-99%	848
(77)	-100%	128
-		-
-		-
(502)	-89%	828
(508)	-84%	1 000
36	-100%	40
(152)	-100%	253
69	14%	745
-		-
-		-
-		-
(484)	-100%	661
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(484)	-100%	661
(42)	-100%	70
(110)	-100%	184
(126)	-60%	350
(39)	-100%	65
(25)	-25%	170
(46)	-100%	77
(180)	-100%	300
-		-
-		-
-		-
(96)	-100%	161
(144)	-100%	240
(96)	-100%	160
(168)	-100%	280
(138)	-100%	230
-		-

-		-
-		-
-		-
-		-
-		-
-		-
(3 186)	-18%	21 448
(23 776)	-13%	217 585
(2 282)	-50%	4 887
(1)	-100%	1
1 701	53%	4 963
460	46%	1 288
(319)	-5%	7 215
(917)	-68%	1 614
(57)	-4%	2 044
(7 277)	-27%	33 292
279	7%	4 714
55	1%	4 921
(3 274)	-36%	13 658
(82)	-1%	11 926
4 506	17%	32 019
5	#DIV/0!	-
(59)	-100%	71
(204 913)	-8%	3 465 791
-		-
89 607	39%	704 524
(7 562)	-11%	84 416
(29)	-26%	135
-		-
-		-
(67 375)	-88%	142 048
1 947	6%	41 099
(0)	-100%	0
(115 575)	-8%	1 819 947
(2 228)	-100%	2 541
0	5%	11
(18 560)	-78%	25 912
(2 382)	-91%	2 523
(1 568)	-70%	2 286
(60)	-11%	428
(170)	-9%	1 584
(2 529)	-89%	2 860
(873)	-71%	1 241
(1 819)	-76%	2 628
-		-
(1 121)	-64%	1 459
(1 905)	-48%	3 697
-		-
-		-
(14 236)	-16%	107 359
(9)	-45%	23
4	27%	17
194	79%	294
49	115%	51
(4)	-97%	5
(18)	-62%	34
7	40%	22
(582)	-56%	1 244
(2 729)	-17%	19 249

(2)	-100%	2
-		-
-		-
(2)	-90%	3
(1 370)	-27%	4 668
9 128	8%	163 701
(105)	-17%	946
(48 471)	-25%	225 110
(495)	-35%	1 717
(770)	-60%	1 538
(8 468)	-19%	50 295
(553)	-76%	735
(1 111)	-6%	20 322
(0)	-100%	0
(2 649)	-79%	4 700
(489)	-56%	1 004
(33)	0%	23 410
(170 221)	-14%	1 409 124
(0)	-100%	-
(2 601)	-64%	4 857
(939)	-50%	2 284
(6 324)	-21%	36 107
(35 439)	-77%	54 963
(1 162)	-100%	-
(0)	-100%	-
(3 118)	-6%	59 566
(56)	-100%	-
1	20%	5
(0)	-100%	-
(0)	-100%	-
1	29%	2
(2 901)	-38%	8 942
1	14%	12
0	19%	2
(0)	-100%	-
(12 261)	-13%	108 656
-		-
0	19%	1
(12 217)	-18%	81 273
(2 237)	-15%	17 183
3	19%	17
(3)	-100%	-
(2)	-100%	1
(0)	0%	1
(0)	0%	10
(0)	-7%	2
(2)	-100%	-
(14)	-100%	-
(18)	-78%	-
(4 915)	-32%	20 282
(1 050)	-42%	2 865
(1 700)	-100%	2 250
(8 939)	-31%	36 306
(13 112)	-100%	26 223
(1 346)	-18%	8 772
(5 403)	-26%	24 595
(41 143)	-32%	149 629
(14 059)	-41%	42 393
(220)	-100%	269

(143)	-2%	7 434
(89 130)	-52%	184 304
50 711	330701%	19
(14)	-50%	33
(4)	-4%	108
(3)	-64%	3
1	28%	4
(9)	-100%	1
(2)	-19%	10
(10)	-55%	18
(1)	-100%	0
(0)	-100%	—
(18 909)	-24%	92 749
58 469	17%	436 975
(320 188)	-8%	4 950 750
(1 223)	-98%	842
(9 881)	-8%	150 991
(8)	-35%	28
(1)	-100%	1
(1 232)	-99%	2 391
(46)	-100%	55
(100)	-76%	182
(10)	-100%	12
(57 922)	-7%	898 494
(19)	-100%	23
(6 292)	-100%	6 880
(96)	-70%	163
—		—
(0)	-100%	0
(0)	-100%	0
(375)	-100%	450
0	10%	1
—		—
(0)	-100%	0
(0)	-4%	0
(89)	-94%	122
(52)	-93%	110
(3)	-33%	12
(4)	-37%	14
0	2%	6
(4)	-45%	11
(4)	-54%	8
(1)	-5%	13
(1)	-10%	7
(2)	-13%	20
(3)	-100%	3
(1)	-100%	1
(253)	-100%	309
(61)	-99%	74
(26)	-94%	33
(3)	-100%	4
(21)	-100%	26
(8)	-62%	15
(2)	-100%	2
(9)	-90%	11
(18)	-96%	23
(1)	-100%	1
(1)	-100%	1
(0)	-100%	0

(0)	-100%	0
-		-
(0)	-100%	0
(97)	-100%	166
(3)	-24%	19
(5 642)	-34%	34 099
(1 508)	-100%	3 009
(506)	-98%	1 022
(1)	-82%	1
(11)	-100%	15
(7)	-100%	13
(25)	-100%	30
(14)	-100%	21
3	0%	2 707
(2 962)	-17%	20 211
(5 109)	-100%	6 154
(9 272)	-27%	41 036
(103 878)	-42%	273 051
(794)	-45%	1 409
-		-
(0)	-100%	-
(3 919)	-7%	63 240
(220 117)	-10%	2 482 559
-		-
-		-
-		-
121 880	29%	540 697
-		-
-		-
-		-
(5 571)	-49%	6 885
943	-100%	(1 132)
(1 561)	-15%	11 814
(107)	-87%	-
(6 710)	-2%	327 054
(26)	-17%	160
70	-1015%	61
566	72%	960
30	45%	139
40	136%	69
31	175%	46
6	35%	40
30	149%	50
62	529%	49
(36)	-48%	100
55	106%	70
(40)	-33%	90
17	133%	40
6	11%	51
46	-1708%	20
19	32%	80
(0)	-2%	40
74	201%	118
-		-
-		-
1 501	2%	72 950
78	202%	117
39	119%	80
(524 655)	-19%	3 096 341

-		-
(18 273)	-63%	29 936
-		-
(47)	-100%	56
-		-
(3 085)	-11%	33 879
(2 308)	-81%	3 529
(125 978)	-49%	267 752
(280)	-100%	280
(11)	-100%	11
(37)	-100%	37
(970)	-43%	2 238
1 454	8%	21 921
(2 677)	-19%	16 627
(468)	-3%	24 609
(206)	-51%	409
(3)	-32%	8
(26)	-98%	31
(16)	-51%	31
(3 729)	-41%	11 100
-		10
(13 750)	-19%	87 300
(91)	-96%	113
(2 818)	-6%	52 555
(4 362)	-12%	44 696
-		-
(8 099)	-17%	55 628
(3 045)	-70%	5 424
(32 362)	-15%	232 025
(77)	-100%	-
-		-
-		-
(31 959)	-15%	229 399
-		-
(27 503)	-13%	228 754
-		-
-		-
(5)	-90%	7
(3)	-54%	7
(3)	-51%	8
(133)	0%	33 772
(3)	-100%	3
(18)	-100%	18
(2 029)	-8%	30 137
(93)	-100%	120
(1)	-100%	2
(9)	-100%	17
(802)	-3%	28 409
(0)	-12%	19
(1 075)	-9%	13 577
(1 598)	-16%	11 853
(1 927)	-17%	13 743
(2 516)	-100%	3 024
(102)	-100%	5
(45)	-79%	13
(206)	-93%	19
(22)	-100%	15
(18)	-70%	18
(7 237)	-21%	44 009

(2)	-100%	2
(180)	-65%	208
(3 970)	-100%	522
(155)	-100%	62
0	4%	6
(393)	-80%	508
(1)	-69%	2
(186)	-88%	46
(52)	-98%	6
(187)	-98%	25
(437)	-97%	15
(7)	-62%	14
(358)	-53%	813
(101 607)	-15%	791 268
-		-
-		-
-		-
-		-
-		-
(5 003)	-16%	37 366
-		-
(547)	-154%	684
(26 607)	-16%	201 422
(1)	-100%	1
-		-
-		-
(0)	-100%	1
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(1)	-100%	1
-		-
-		-
-		-
-		-
-		-
(2 266)	-67%	4 380
(25)	-100%	30
(343)	-45%	924
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(2 406)	-60%	5 265
-		-
-		-
-		-

-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
-		-
(135)	-100%	162
-		-
(1 711)	-36%	5 497
(2 514)	-16%	18 819
(3)	-100%	3
(27 511)	-21%	154 734
-		-
(2)	-100%	2
(2 346)	-99%	2 774
583	-100%	(700)
(1 886)	-36%	7 584
(5 547)	-21%	31 879
1	20%	8
97 915	4%	3 344 831
(1 144)	-25%	5 821
(2 531)	-22%	12 760
(1 901)	-14%	16 463
(24)	-100%	-
(25)	-100%	-
(537)	-100%	644
(4 734)	-22%	26 082
(2 324)	-40%	7 058
(1 721)	-25%	8 241
(3 181)	-25%	17 191
11 083	15%	92 676
-		-
-		-
16	0%	11 265
-		-
(15 412)	-11%	173 356
(4 366)	-42%	11 969
402 696	54%	992 727
(4 648)	-78%	7 111
(13 468)	-6%	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
(53)	-100%	105
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(660)	-15%	5 055
(0)	-100%	0
(3 007)	-22%	16 396
(992)	-76%	1 971
(40)	-1%	5 721
(47)	-100%	56
(1 213)	-8%	18 979
(11 863)	-36%	37 385
(11 314)	-24%	62 567
11	3%	793
(2 375)	-12%	20 581
(387)	-80%	491
(9)	-33%	27
(2 344)	-5%	52 546
(16)	-2%	647
(417)	-9%	5 355
(5 548)	-9%	74 974
(130)	-40%	395
—		2
(4 112)	-17%	27 793
(29 026)	-59%	59 559
(8 302)	-82%	11 893
(1 524)	-46%	3 596
51 769	37%	152 522
(105 800)	-20%	656 548
(3 783)	-20%	21 528
(3 693)	-34%	12 876
(42 874)	-40%	127 013
(506)	-19%	3 247
(842)	-3%	29 436
(2 200)	-8%	30 586
(16 451)	-64%	33 233
(75)	-90%	100
(22 016)	-18%	136 818
(7 505)	-54%	16 626
—		—
(8 830)	-100%	10 596
(5)	-100%	5
(1 253)	-97%	1 547
(10)	-80%	16
266	5%	7 026
(275)	-9%	3 831
554	4%	16 873
(297)	-7%	4 953
(12 673)	-90%	16 630
(537 178)	-19%	3 369 485
(1 319)	-16%	8 393
(6 151)	-7%	102 587
(49 527)	-21%	278 957
(1 925)	-100%	2 310

(454)	-1%	39 968
(37)	-92%	3
(1)	-100%	1
(71)	-98%	5
—		0
0	4%	2
(1)	-29%	2
(23)	-100%	5
(6)	-12%	45
(121)	-99%	6
(2)	-100%	2
(20)	-100%	24
(251)	-77%	433
(3 347)	-34%	11 400
(3 504)	-16%	24 755
(501)	-8%	6 535
(444)	-94%	576
(189 514)	-25%	910 948
(62 096)	-41%	181 772
40 364	-100%	(48 437)
(71 147)	-100%	8 826
(1 106)	-28%	4 550
(72 161)	-38%	282 779
(371)	-77%	699
—		—
(556)	-2%	43 713
(681)	-5%	17 003
—		—
(971)	-23%	4 986
(120)	-43%	375
—		—
(3 908)	-13%	36 018
(188)	-58%	430
—		—
(1 283)	-4%	41 069
(25 446)	-14%	241 894
(873)	-7%	14 693
(300)	-58%	664
—		—
1 079	4%	29 340
(75)	-27%	373
—		—
(1 452)	-4%	38 322
(195)	-68%	386
—		—
(2 341)	-7%	37 973
(17)	-100%	20
(452)	-7%	7 675
121 970	74%	209 746
(147)	-52%	378
—		—
(579)	-2%	42 204
(313)	-71%	567
—		—
(1 190)	-3%	42 358
(86)	-27%	420
—		—
(3 886)	-8%	64 072
(206)	-72%	383

(1 495)	-11%	18 849
(1 984)	-6%	39 194
-		0
(11 653)	-37%	30 879
(133 348)	-38%	425 409
735	-100%	(882)
(3 689)	-31%	13 463
(858)	-12%	8 643
(20 544)	-50%	49 699
(365)	-100%	91
(2 530)	-73%	6 273
(15 496)	-20%	85 658
-		-
-		-
-		-
-		
-		
-		
-		
-		
-		-
-		
-		
-		
-		
-		
-		
-		
-		
-		
(3 781 455)	(0)	65 497 411
2 097 571	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				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands							
Revenue							
Exchange Revenue							
Service charges - Electricity		22 023 989	27 521 065	27 521 065	1 973 748	20 714 451	22 586 215
Service charges - Water		5 917 337	7 535 802	7 902 782	747 711	7 403 883	6 263 566
Service charges - Waste Water Management		4 292 234	4 990 963	5 381 631	388 245	4 009 531	4 363 536
Service charges - Waste management		1 588 986	1 778 881	1 778 881	137 719	1 354 804	1 391 596
Sale of Goods and Rendering of Services		539 222	161 522	161 522	11 443	132 404	130 649
Agency services		339 764	348 281	348 281	24 076	289 636	290 234
Interest							
Interest earned from Receivables		1 050 927	1 093 924	1 325 693	124 609	1 267 760	1 027 488
Interest from Current and Non Current Assets		129 206	137 206	128 665	16 322	107 599	110 069
Dividends		69	—	—	(76)	(76)	—
Rent on Land		48	—	—	—	29	—
Rental from Fixed Assets		159 137	173 844	173 844	13 305	136 946	145 048
Licence and permits							
Special rating levies							
Operational Revenue		267 029	183 177	183 177	10 048	102 777	153 280
Non-Exchange Revenue							
Property rates		8 839 918	10 833 546	10 833 546	904 130	8 837 742	9 027 955
Surcharges and Taxes							
Fines, penalties and forfeits		216 798	819 240	418 041	24 781	226 197	134 391
Licence and permits		(3 418)	—	—	—	—	—
Transfers and subsidies - Operational		6 641 170	7 078 485	7 103 334	61 780	6 497 976	6 927 631
Interest		292 990	288 513	389 779	35 618	383 374	291 061
Fuel Levy		1 826 784	1 795 381	1 795 381	—	1 795 381	1 795 381
Operational Revenue		786 508	755 574	879 758	77 521	782 633	691 737
Gains on disposal of Assets		—	—	—	—	—	—
Other Gains		1 657	—	—	—	68	—
Discontinued Operations							
		54 910 355	65 495 405	66 325 380	4 550 982	54 043 116	55 329 836
Total Revenue (excluding capital transfers and contributions)							
Expenditure By Type							
Employee related costs		11 119 456	13 477 155	13 105 665	1 000 189	10 203 341	11 078 603
Remuneration of councillors		161 437	177 669	177 669	17 779	141 594	148 058
Bulk purchases - electricity		20 068 431	22 806 142	22 646 142	5 137 055	19 146 934	18 773 078
Inventory consumed		6 722 364	7 984 478	8 002 711	315 724	4 914 728	5 774 944
Debt impairment		5 092 870	5 927 855	6 773 069	480 221	4 429 166	5 362 486
Depreciation and amortisation		2 822 752	3 203 404	3 101 195	10 730	2 057 605	2 618 400
Interest		1 014 730	1 626 591	1 591 591	79 435	676 007	920 366
Contracted services		7 881 564	6 786 135	7 198 851	378 660	5 500 269	5 819 156
Transfers and subsidies		884 470	962 104	969 604	44 558	619 596	804 718
Irrecoverable debts written off		55 767	1 830	1 830	—	—	1 525
Operational costs		1 530 824	1 891 768	1 926 636	98 923	1 433 484	1 603 358
Losses on Disposal of Assets		184	—	—	—	—	—
Other Losses		34 869	—	—	15	2 171	—
Total Expenditure							
		57 389 718	64 845 129	65 494 963	7 563 290	49 124 894	52 904 689
Surplus/(Deficit)							
Transfers and subsidies - capital (monetary allocations)		(2 479 362)	650 275	830 417	(3 012 308)	4 918 222	2 425 147
		2 329 367	2 487 849	2 598 861	188 515	1 549 785	1 946 950
Transfers and subsidies - capital (in-kind)		—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions							
		(149 995)	3 138 125	3 429 278	(2 823 793)	6 468 007	4 372 097
Income Tax		(3 941)	2 448	2 448	—	380	2 040

Surplus/(Deficit) after income tax		(146 054)	3 135 676	3 426 829	(2 823 793)	6 467 627	4 370 056
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	(2 823 793)	6 467 627	4 370 056
Share of Surplus/Deficit attributable to Associate							
Intercompany/Parent subsidiary transactions							
Surplus/ (Deficit) for the year		(146 054)	3 135 676	3 426 829	(2 823 793)	6 467 627	4 370 056

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	4 739 497	55 592 901	57 276 786
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M10 April

YTD variance	YTD variance %	Full Year Forecast
#####	-8%	27 521 065
1 140 316	18%	7 902 782
(354 004)	-8%	5 381 631
(36 791)	-3%	1 778 881
1 755	1%	161 522
(598)	0%	348 281
-		
240 272	23%	1 325 693
(2 469)	-2%	128 665
(76)	#DIV/0!	-
29	#DIV/0!	-
(8 101)	-6%	173 844
-		
-		
(50 503)	-33%	183 177
-		
(190 214)	-2%	10 833 546
-		
91 805	68%	418 041
-		-
(429 655)	-6%	7 103 334
92 314	32%	389 779
-		1 795 381
90 896	13%	879 758
-		-
68	#DIV/0!	-
-		
#####	-2%	66 325 380
(875 262)	-8%	13 105 665
(6 464)	-4%	177 669
373 857	2%	22 646 142
(860 216)	-15%	8 002 711
(933 320)	-17%	6 773 069
(560 795)	-21%	3 101 195
(244 358)	-27%	1 591 591
(318 887)	-5%	7 198 851
(185 122)	-23%	969 604
(1 525)	-100%	1 830
(169 874)	-11%	1 926 636
-		-
2 171	#DIV/0!	-
#####	-7%	65 494 963
2 493 075	0	830 417
(397 164)	(0)	2 598 861
-		-
2 095 910	0	3 429 278
(1 660)	(0)	2 448

2 097 571	0	3 426 829
-		
-		
2 097 571	0	3 426 829
-		
-		
2 097 571	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 - M10 April

Vote Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 01 - Executive & Council		—	1 000	1 000	—	17	833	(816)	-98%	1 000
Vote 02 - Office Of The City Manager		—	—	—	—	—	—	—	—	—
Vote 03 - Energy		528 928	513 082	638 252	(2 407)	381 749	490 154	(108 404)	-22%	638 252
Vote 04 - Water And Sanitation		679 333	1 052 155	962 155	78 755	668 283	831 796	(163 512)	-20%	962 155
Vote 05 - Waste Management		84 220	198 300	197 800	(45 435)	64 366	165 000	(100 634)	-61%	197 800
Vote 06 - Human Settlements		474 136	497 143	494 984	76 455	261 730	413 206	(151 476)	-37%	494 984
Vote 07 - Finance And Strategy		—	—	—	—	—	—	—	—	—
Vote 08 - Development Planning And Real Estate		84 259	30 736	30 736	1 378	4 344	25 614	(21 269)	-83%	30 736
Vote 09 - Community Safety		70 211	91 600	91 600	(3 709)	42 286	76 333	(34 047)	-45%	91 600
Vote 10 - Community Services		48 021	90 250	95 250	1 447	1 531	77 708	(76 177)	-98%	95 250
Vote 11 - Corporate And Shared Services		255 438	152 000	272 750	(7 061)	69 180	187 042	(117 861)	-63%	272 750
Vote 12 - Roads & Transport Management		548 869	570 850	570 850	135 946	388 345	475 709	(87 363)	-18%	570 850
Vote 13 - Not Defined 1		—	—	—	—	—	—	—	—	—
Vote 14 - Not Defined 2		—	—	—	—	—	—	—	—	—
Vote 15 - Other		—	—	—	—	—	—	—	—	—
Total Capital Multi-year expenditure	4,7	2 773 414	3 197 115	3 355 377	235 369	1 881 834	2 743 395	(861 561)	-31%	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	235 369	1 881 834	2 743 395	(861 561)	-31%	3 355 377
Capital Expenditure - Functional Classification										
Governance and administration		304 247	163 000	283 750	(7 061)	69 197	196 208	(127 011)	-65%	283 750
Executive and council		37 000	43 000	43 000	(21 696)	2 161	35 833	(33 673)	-94%	43 000
Finance and administration		267 247	120 000	240 750	14 635	67 037	160 375	(93 338)	-58%	240 750
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		585 144	650 293	652 634	74 053	305 323	543 081	(237 758)	-44%	652 634
Community and social services		30 223	11 600	11 600	—	—	9 667	(9 667)	-100%	11 600
Sport and recreation		39 797	59 300	66 050	1 307	1 307	52 792	(51 485)	-98%	66 050
Public safety		39 988	80 000	80 000	(3 709)	42 286	66 667	(24 381)	-37%	80 000
Housing		474 136	497 143	494 984	76 455	261 730	413 206	(151 476)	-37%	494 984
Health		1 000	2 250	—	—	—	750	(750)	-100%	—
Economic and environmental services		591 542	620 286	620 786	137 463	392 914	517 156	(124 242)	-24%	620 786
Planning and development		35 449	20 736	20 736	1 378	4 344	17 280	(12 936)	-75%	20 736
Road transport		548 869	570 850	570 850	135 946	388 345	475 709	(87 363)	-18%	570 850
Environmental protection		7 225	28 700	29 200	140	224	24 167	(23 942)	-99%	29 200
Trading services		1 292 481	1 763 536	1 798 207	30 913	1 114 399	1 486 949	(372 550)	-25%	1 798 207
Energy sources		528 928	513 082	638 252	(2 407)	381 749	490 154	(108 404)	-22%	638 252
Water management		581 000	757 159	667 159	73 478	453 458	585 966	(132 508)	-23%	667 159
Waste water management		98 333	294 996	294 996	5 277	214 825	245 830	(31 005)	-13%	294 996
Waste management		84 220	198 300	197 800	(45 435)	64 366	165 000	(100 634)	-61%	197 800
Other		—	—	—	—	—	—	—	—	—
Total Capital Expenditure - Functional Classification	3	2 773 414	3 197 115	3 355 377	235 369	1 881 834	2 743 395	(861 561)	-31%	3 355 377
Funded by:										
National Government		2 229 551	2 275 149	2 386 161	189 995	1 403 181	1 951 464	(548 283)	-28%	2 386 161
Provincial Government		12 724	12 200	12 200	—	—	10 167	(10 167)	-100%	12 200
District Municipality		—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		—	—	—	—	—	—	—	—	—
Transfers recognised - capital		2 242 275	2 287 349	2 398 361	189 995	1 403 181	1 961 631	(558 450)	-28%	2 398 361
Borrowing	6	—	—	—	—	—	—	—	—	—
Internally generated funds		531 139	909 766	957 016	45 374	478 652	781 764	(303 111)	-39%	957 016
Total Capital Funding		2 773 414	3 197 115	3 355 377	235 369	1 881 834	2 743 395	(861 561)	-31%	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

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	1						
Expenditure of multi-year capital appropriation							
Vote 01 - Executive & Council		–	1 000	1 000	–	17	833
01.15 - Capital Expenditure Labour		–	1 000	1 000	–	17	833
Vote 02 - Office Of The City Manager		–	–	–	–	–	–
Vote 03 - Energy		528 928	513 082	638 252	(2 407)	381 749	490 154
03.65 - Hod		528 928	513 082	638 252	(2 407)	381 749	490 154
Vote 04 - Water And Sanitation		679 333	1 052 155	962 155	78 755	668 283	831 796
04.23 - Hod: Water & Sanitation		581 000	757 159	667 159	73 478	453 458	585 966
04.29 - Finance		745	8 901	28 415	–	1 232	17 175
04.31 - Information Systems		2 269	2 500	2 137	605	1 250	1 902
04.32 - Loss Control		1 176	–	1 568	–	–	784
04.40 - Hr - Personnel Total		–	–	–	–	–	–
04.56 - Laboratory Services - Internal		858	8 100	35 202	–	33 808	20 301
04.61 - Fleet		–	–	34 996	2 365	31 086	17 498
04.63 - Esther Park		1 670	8 224	439	83	123	2 961
04.64 - Olifantsfontein		16 192	40 000	35 132	–	51 136	30 899
04.65 - Hartebeestfontein		10 832	40 000	3 848	152	1 412	15 257
04.67 - Ancor		235	40 000	10 548	1 179	11 695	18 607
04.68 - Benoni		257	8 224	27	–	–	2 755
04.69 - C Grundling		287	9 890	493	–	227	3 543
04.70 - Heidelberg		4 338	13 224	3 235	–	2 021	6 026
04.71 - H Bickley		4 440	8 224	–	–	–	2 741
04.72 - Jan Smuts		4 475	9 224	491	6	231	3 320
04.73 - J P Marais		110	8 224	–	882	1 771	2 741
04.74 - Daveyton		159	8 224	250	–	–	2 866
04.75 - Rynfield		749	8 224	–	–	6 498	2 741
04.76 - Ratanda		–	8 224	2 250	–	–	3 866
04.77 - Tsakane		387	9 890	9 890	–	574	8 242
04.78 - Welgedacht		10 956	10 056	24 078	–	4 750	15 391
04.79 - Dekema		17 102	10 224	6 780	–	2 183	6 798
04.80 - Rondebult		3 666	9 890	–	–	–	3 297
04.81 - Vlakplaats		6 445	12 807	17 206	6	8 449	12 872
04.82 - Waterval		10 986	12 724	78 009	–	56 378	43 246
Vote 05 - Waste Management		84 220	198 300	197 800	(45 435)	64 366	165 000
05.56 - Hod: Waste Management		84 220	198 300	197 800	(45 435)	64 366	165 000
Vote 06 - Human Settlements		474 136	497 143	494 984	76 455	261 730	413 206
06.110 - Hod		471 511	491 433	489 275	76 285	259 134	408 449
06.114 - Finance		–	–	–	–	368	–
06.115 - Supply Chain		585	5 300	1 209	55	1 236	2 371
06.116 - It		254	409	4 500	–	320	2 386
06.119 - Development	1 785	–	–	115	672	–	
Vote 07 - Finance And Strategy	–	–	–	–	–	–	
Vote 08 - Development Planning And Real Estate	84 259	30 736	30 736	1 378	4 344	25 614	
08.30 - City Planning Boksburg	–	–	–	–	–	–	
08.39 - Hod's Office	35 449	20 736	20 736	1 378	4 344	17 280	
08.55 - Hod: Real Estate	48 810	10 000	10 000	–	–	8 333	
Vote 09 - Community Safety	70 211	91 600	91 600	(3 709)	42 286	76 333	
09.61 - Hod: Dems	30 223	11 600	11 600	–	–	9 667	
09.75 - Hod: Chief Of Police	39 988	80 000	80 000	(3 709)	42 286	66 667	

Vote 10 - Community Services		48 021	90 250	95 250	1 447	1 531	77 708
10.1 - Hod: Environmental Resource Management		7 225	28 700	29 200	140	224	24 167
10.28 - Hod: Health And Social Development		1 000	2 250	-	-	-	750
10.73 - Parks And Cemeteries: Corporate Office		12 566	28 600	28 600	-	-	23 833
10.201 - Hod: Srac		27 230	30 700	37 450	1 307	1 307	28 958
Vote 11 - Corporate And Shared Services		255 438	152 000	272 750	(7 061)	69 180	187 042
11.1 - Management		37 000	42 000	42 000	(21 696)	2 143	35 000
11.10 - Hod: Communication & Brand Management		-	-	750	-	-	375
11.18 - Council General		-	-	-	-	-	-
11.42 - Hod Crm		18 432	10 000	15 000	-	-	10 833
11.47 - Office Of The Hod		-	-	-	-	-	-
11.60 - Management		-	-	-	-	-	-
11.67 - Hod: Ict		200 005	100 000	215 000	14 635	67 037	140 833
Vote 12 - Roads & Transport Management		548 869	570 850	570 850	135 946	388 345	475 709
12.17 - Hod: Fleet Management		-	-	-	-	-	-
12.23 - Hod: Roads & Stormwater		-	15 800	20 800	-	3 694	15 667
12.26 - Roads And Stormwater: Planning East		68 519	66 400	68 350	(5 884)	34 040	56 171
12.41 - R & Sw: Planning: North		106 530	194 600	207 470	(4 925)	115 368	167 300
12.52 - R & Sw: Planning: South		71 550	18 550	27 347	3 437	25 383	21 296
12.72 - Hod: Transport		302 270	275 500	246 883	143 317	209 860	215 275
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 Technical 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	235 369	1 881 834	2 743 395
Capital expenditure - Municipal Vote							
Expenditure 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 Technicial 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	235 369	1 881 834	2 743 395

References

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

Classification and funding - A - M10 April

YTD variance	YTD variance %	Full Year Forecast
(816)	-98%	1 000
(816)	-98%	1 000
—		—
(108 404)	-22%	638 252
(108 404)	-22%	638 252
(163 512)	-20%	962 155
(132 508)	-23%	667 159
(15 943)	-93%	28 415
(652)	-34%	2 137
(784)	-100%	1 568
—		—
13 507	67%	35 202
13 588	78%	34 996
(2 838)	-96%	439
20 237	65%	35 132
(13 845)	-91%	3 848
(6 912)	-37%	10 548
(2 755)	-100%	27
(3 316)	-94%	493
(4 004)	-66%	3 235
(2 741)	-100%	—
(3 089)	-93%	491
(970)	-35%	—
(2 866)	-100%	250
3 756	137%	—
(3 866)	-100%	2 250
(7 667)	-93%	9 890
(10 642)	-69%	24 078
(4 615)	-68%	6 780
(3 297)	-100%	—
(4 423)	-34%	17 206
13 133	30%	78 009
(100 634)	-61%	197 800
(100 634)	-61%	197 800
(151 476)	-37%	494 984
(149 314)	-37%	489 275
368	#DIV/0!	—
(1 135)	-48%	1 209
(2 066)	-87%	4 500
672	#DIV/0!	—
—		—
(21 269)	-83%	30 736
—		—
(12 936)	-75%	20 736
(8 333)	-100%	10 000
(34 047)	-45%	91 600
(9 667)	-100%	11 600
(24 381)	-37%	80 000

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	-		-
	-		-
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	-		-
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	-		-
	-		-
	-		-
	-		-
(861 561)	(0)	3 355 377	

EKU City of Ekurhuleni - Table C6 Consolidated Monthly Budget Statement - Financial Position - M10 April

Description	Ref	2024/25	Budget Year 2025/26			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash and cash equivalents		1 676 660	2 481 909	2 716 307	(238 423)	2 716 307
Trade and other receivables from exchange transactions		8 282 754	10 542 373	10 621 462	13 767 450	10 621 462
Receivables from non-exchange transactions		2 338 845	2 720 662	2 730 788	3 001 520	2 730 788
Current portion of non-current receivables		359 500	–	–	–	–
Inventory		1 682 311	1 819 154	1 809 274	(1 685 077)	1 809 274
VAT		1 844 811	1 988 582	2 047 194	6 558 657	2 047 194
Other current assets		1 944 176	1 362 929	1 447 216	2 207 610	1 447 216
Total current assets		18 129 057	20 915 608	21 372 241	23 611 737	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	471 163	461 906
Property, plant and equipment		63 432 523	59 692 284	59 000 408	63 247 058	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	1 280 816	1 291 926
Trade and other receivables from exchange transactions		–	–	–	–	–
Non-current receivables from non-exchange transactions		2 290	3 707	2 627	2 335	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	65 211 463	61 071 074
TOTAL ASSETS		83 512 613	82 827 620	82 443 315	88 823 200	82 443 315
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Financial liabilities		2 527 306	864 915	875 435	1 964 417	875 435
Consumer deposits		1 329 216	1 362 367	1 411 354	1 430 667	1 411 354
Trade and other payables from exchange transactions		14 819 099	10 256 830	9 452 472	6 275 522	9 452 472
Trade and other payables from non-exchange transactions		2 753	10 189	2 753	1 823 195	2 753
Provision		4 538 915	962 772	953 456	4 923 777	953 456
VAT		2 762 565	2 286 353	2 317 927	8 482 214	2 317 927
Other current liabilities		–	–	–	–	–
Total current liabilities		25 979 853	15 743 427	15 013 396	24 899 792	15 013 396
Non current liabilities						
Financial liabilities		4 923 633	5 688 131	5 742 475	4 903 458	5 742 475
Provision		97 991	3 146 402	3 510 721	97 991	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	5 001 449	9 253 195
TOTAL LIABILITIES		31 001 477	24 581 902	24 266 592	29 901 241	24 266 592
NET ASSETS	2	52 511 136	58 245 719	58 176 723	58 921 959	58 176 723
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		51 988 153	58 223 425	58 153 493	58 450 657	58 153 493
Reserves and funds		522 590	22 294	23 230	520 816	23 230
Other		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	52 510 743	58 245 719	58 176 723	58 971 473	58 176 723

EKU City of Ekurhuleni - Table C7 Consolidated Monthly Budget Statement - Cash Flow - M10 April

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	–	6 382 932	8 127 085	#####	-21%	9 752 502
Service charges		31 232 726	37 781 176	37 038 737	–	26 217 473	30 865 614	#####	-15%	37 038 737
Other revenue		1 571 089	1 532 915	1 194 105	–	(1 783 543)	995 088	#####	-279%	1 194 105
Transfers and Subsidies - Operational		5 888 108	6 381 353	6 394 043	–	6 515 789	5 328 369	1 187 420	22%	6 394 043
Transfers and Subsidies - Capital		2 844 088	2 958 935	3 072 106	–	3 129 528	2 560 088	569 439	22%	3 072 106
Interest		(4 920 129)	1 121 738	1 635 579	–	(2 996 711)	1 362 983	#####	-320%	1 635 579
Dividends		69	–	–	–	–	–	–		–
Payments										
Suppliers and employees		(59 629 030)	(51 878 948)	(51 684 086)	–	(52 870 600)	(43 070 072)	9 800 528	-23%	(51 684 086)
Interest		–	(776 567)	(748 644)	–	–	(623 870)	(623 870)	100%	(748 644)
Transfers and Subsidies		–	(961 030)	(969 030)	–	–	(807 525)	(807 525)	100%	(969 030)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(14 999 710)	5 912 074	5 685 312	–	(15 405 133)	4 737 760	#####	425%	5 685 312
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								–		
Decrease (increase) in non-current receivables		(65)	(337)	(337)	(5)	(45)	(281)	236	-84%	(337)
Decrease (increase) in non-current investments		(1 657)	(107 862)	(107 862)	–	–	(89 885)	89 885	-100%	(107 862)
Payments										
Capital assets		(2 773 414)	(3 676 682)	(3 834 944)	–	(1 729 006)	(3 195 787)	#####	46%	(3 834 944)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(2 775 136)	(3 784 881)	(3 943 143)	(5)	(1 729 051)	(3 285 952)	#####	47%	(3 943 143)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		785 629	–	–	–	–	–	–		–
Borrowing long term/refinancing		(1 619)	–	–	–	(1 347)	–	(1 347)	#DIV/0!	–
Increase (decrease) in consumer deposits		124 291	81 451	81 451	–	92 983	67 875	25 108	37%	81 451
Payments										
Repayment of borrowing		(933 972)	(785 631)	(785 631)	–	(439 832)	(654 692)	(214 860)	33%	(785 631)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(25 671)	(704 180)	(704 180)	–	(348 195)	(586 817)	(238 621)	41%	(704 180)
NET INCREASE/ (DECREASE) IN CASH HELD		(17 800 518)	1 423 013	1 037 989	(5)	(17 482 379)	864 991			1 037 989
Cash/cash equivalents at beginning:		879 043	1 058 896	1 676 660	(15 805 714)	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	(15 805 719)	(15 805 719)	2 541 651			2 714 649

EKU City of Ekurhuleni - Supporting Table SC1 Material variance explanations - M10 April

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

EKU City of Ekurhuleni - Supporting Table SC2 Monthly Budget Statement - performance indicators - M10 April

Description of financial indicator	Basis of calculation	Ref	2024/25	Budget Year 2025/26				
			Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast	
<u>Borrowing Management</u>								
Capital Charges to Operating Expenditure	Interest & principal paid/Operating Expenditure	1	0,1%	7,4%	7,2%	1,4%	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%	
<u>Safety of Capital</u>								
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		42,4%	28,9%	27,6%	25,4%	27,6%	
Gearing	Long Term Borrowing/ Funds & Reserves		0,0%	0,0%	0,0%	0,0%	0,0%	
<u>Liquidity</u>								
Current Ratio	Current assets/current liabilities		69,8%	132,9%	142,4%	94,8%	142,4%	
Liquidity Ratio	Monetary Assets/Current Liabilities		6,5%	15,8%	18,1%	-1,0%	18,1%	
<u>Revenue Management</u>								
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing		2					
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	23,5%		22,3%	22,3%	35,1%	22,3%	
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0,0%		0,0%	0,0%	0,0%	0,0%	
<u>Creditors Management</u>								
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))	0,0%		80,0%	80,0%	0,0%	80,0%	
<u>Funding of Provisions</u>								
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions							
<u>Other Indicators</u>								
Electricity Distribution Losses	% Volume (units purchased and generated less units sold)/units purchased and generated	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							
Employee costs	Employee costs/Total Revenue - capital revenue	20,3%	20,6%	19,8%	18,9%	19,8%		
Repairs & Maintenance	R&M/Total Revenue - capital revenue	6,4%	5,9%	6,2%	5,2%	6,2%		
Interest & Depreciation	I&D/Total Revenue - capital revenue	7,0%	7,4%	7,1%	1,3%	2,7%		
<u>IDP regulation financial viability indicators</u>								
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)							
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services							
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure							

EKU City of Ekurhuleni - Supporting Table SC3 Monthly Budget Statement - aged debtors - M10 April

Description	NT Code	Budget Year 2025/26											
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
R thousands													
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	928 575	693 778	830 191	550 872	577 727	601 900	2 523 530	7 597 226	14 303 799	11 851 254	27 506	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	1 728 014	336 289	138 423	86 561	85 496	158 448	504 408	1 359 865	4 397 503	2 194 778	3 812	–
Receivables from Non-exchange Transactions - Property Rates	1400	757 965	294 792	244 089	221 723	210 597	195 212	1 124 850	4 089 738	7 138 965	5 842 120	19 164	–
Receivables from Exchange Transactions - Waste Water Management	1500	299 246	182 093	213 808	149 556	151 235	155 179	699 745	2 132 724	3 983 584	3 288 437	23 850	–
Receivables from Exchange Transactions - Waste Management	1600	142 674	82 279	59 966	57 915	56 331	52 604	379 509	1 654 698	2 485 977	2 201 058	5 215	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	3 708	5 463	4 653	393 377	–	–	–	–	407 202	393 377	–	–
Interest on Arrear Debtor Accounts	1810	159 987	155 386	147 610	158 456	157 504	173 259	863 215	3 018 976	4 834 392	4 371 410	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820									–	–		
Other	1900	67 214	36 926	28 567	21 391	24 750	60 391	221 138	648 557	1 108 933	976 227	–	–
Total By Income Source	2000	4 087 383	1 787 004	1 667 307	1 639 852	1 263 641	1 396 992	6 316 393	20 501 783	38 660 356	31 118 661	79 549	–
2024/25 - totals only		#####	#####	944383339	#####	764062449	770470015	#####	#####	31 493 382	25 849 916	231000730	0
Debtors Age Analysis By Customer Group													
Organs of State	2200	128 278	70 910	49 401	40 919	39 293	34 653	112 552	61 903	537 910	289 321	–	–
Commercial	2300	2 139 759	448 957	228 333	172 200	159 696	258 744	999 722	3 696 329	8 103 739	5 286 690	–	–
Households	2400	1 809 633	1 259 331	1 383 315	1 421 471	1 059 803	1 098 272	5 163 918	16 379 296	29 575 040	25 122 760	79 549	–
Other	2500	9 714	7 807	6 258	5 261	4 848	5 322	40 202	364 255	443 667	419 889	–	–
Total By Customer Group	2600	4 087 383	1 787 004	1 667 307	1 639 852	1 263 641	1 396 992	6 316 393	20 501 783	38 660 356	31 118 661	79 549	–

EKU City of Ekurhuleni - Supporting Table SC4 Monthly Budget Statement - aged creditors - M10 April

[illegible]

EKU City of Ekurhuleni - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M10 April

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

EKU City of Ekurhuleni - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M10 April

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		6 375 784	6 791 902	6 806 635	55 335	6 367 774	6 651 449	(283 675)	-4,3%	6 806 635
Energy Efficiency and Demand Side Management Grant		7 000	7 000	7 000	24	3 901	6 942	(3 040)	-43,8%	7 000
Equitable Share		5 534 652	5 950 244	5 950 244	–	5 950 244	5 950 244	–	0,0%	5 950 244
Expanded Public Works Programme Integrated Grant		9 920	9 597	9 597	719	6 995	8 087	(1 092)	-13,5%	9 597
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		1 000	1 000	1 000	54	735	908	(173)	-19,0%	1 000
Metro Informal Settlements Partnership Grant		53 500	53 000	53 000	2 073	31 658	44 167	(12 509)	-28,3%	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	45 854	221 257	354 405	(133 148)	-37,6%	425 286
Urban Development Financing Grant		–	140 275	152 849	5 983	90 599	121 451	(30 852)	-25,4%	152 849
Urban Settlement Development Grant		106 416	205 500	207 659	628	62 385	165 246	(102 861)	-62,2%	207 659
Provincial Government:		221 931	229 097	229 213	1 651	103 680	223 277	(119 597)	-53,6%	229 213
Capacity Building and Other Grants		215 822	229 097	227 413	1 475	102 979	222 377	(119 398)	-53,7%	227 413
Infrastructure Grant		6 110	–	1 800	176	702	900	(198)	-22,0%	1 800
Other transfers and grants [insert description]								–	–	
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]								–	–	
Other grant providers:		42 697	57 486	67 486	4 560	25 915	52 905	(26 990)	-51,0%	67 486
Parent Municipality		25 645	25 546	35 546	4 500	21 617	26 288	(4 671)	-17,8%	35 546
Public Sector SETA		17 052	31 940	31 940	60	4 297	26 617	(22 319)	-83,9%	31 940
Total Operating Transfers and Grants	5	6 640 412	7 078 485	7 103 334	61 546	6 497 369	6 927 631	(430 262)	-6,2%	7 103 334
Capital Transfers and Grants										
National Government:		2 842 303	2 917 199	2 917 199	–	2 970 357	2 430 999	539 358	22,2%	2 917 199
Local Government Financial Management Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		731 806	822 706	822 706	–	875 864	685 588	190 276	27,8%	822 706
Neighbourhood Development Partnership Grant		40 551	–	–	–	–	–	–	–	–
Public Transport Network Grant		749 530	649 286	649 286	–	649 286	541 072	108 214	20,0%	649 286
Urban Settlement Development Grant		1 320 416	1 445 207	1 445 207	–	1 445 207	1 204 339	240 868	20,0%	1 445 207
Provincial Government:		–	–	–	–	–	–	–	–	–
[insert description]								–	–	
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]								–	–	
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]								–	–	
Total Capital Transfers and Grants	5	2 842 303	2 917 199	2 917 199	–	2 970 357	2 430 999	539 358	22,2%	2 917 199
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	9 482 715	9 995 684	10 020 533	61 546	9 467 726	9 358 630	109 096	1,2%	10 020 533

EKU City of Ekurhuleni - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M10 April

Description		Ref	2024/25	Budget Year 2025/26							
			Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands											
EXPENDITURE											
Operating expenditure of Transfers and Grants											
National Government:			3 500 809	3 363 250	3 376 202	222 811	2 359 392	2 802 494	(443 102)	-15,8%	3 376 202
Energy Efficiency and Demand Side Management Grant			6 995	7 000	7 000	24	3 901	6 942	(3 040)	-43,8%	7 000
Equitable Share			623 059	726 228	726 228	40 771	537 118	603 825	(66 707)	-11,0%	726 228
Expanded Public Works Programme Integrated Grant			9 895	9 597	9 597	719	6 995	8 087	(1 092)	-13,5%	9 597
Fuel Levy			2 045 608	1 795 364	1 793 583	126 704	1 405 310	1 485 047	(79 737)	-5,4%	1 793 583
Integrated City Development Grant			–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant			981	1 000	1 000	54	735	908	(173)	-19,0%	1 000
Metro Informal Settlements Partnership Grant			53 500	53 000	53 000	2 073	31 658	49 500	(17 842)	-36,0%	53 000
Neighbourhood Development Partnership Grant			124 140	–	–	–	(566)	–	(566)	–	–
Programme and Project Preparation Support Grant			76 126	–	–	–	–	–	–	–	–
Public Transport Network Grant			463 030	425 286	425 286	45 854	221 257	354 405	(133 148)	-37,6%	425 286
Urban Development Financing Grant			–	140 275	152 849	5 983	90 599	121 451	(30 852)	-25,4%	152 849
Urban Settlement Development Grant			97 475	205 500	207 659	628	62 385	172 329	(109 945)	-63,8%	207 659
Provincial Government:			223 922	229 097	229 213	1 650	103 679	223 277	(119 598)	-53,6%	229 213
Capacity Building and Other Grants			217 812	229 097	227 413	1 474	101 922	222 377	(120 455)	-54,2%	227 413
Infrastructure Grant			6 110	–	1 800	176	1 757	900	857	95,2%	1 800
District Municipality:			–	–	–	–	–	–	–	–	–
Other grant providers:			13 200	31 940	31 940	60	4 297	26 617	(22 319)	-83,9%	31 940
National Urban Reconstruction and Housing Agency (NURCH)			–	–	–	–	–	–	–	–	–
Public Sector SETA			13 200	31 940	31 940	60	4 297	26 617	(22 319)	-83,9%	31 940
Total operating expenditure of Transfers and Grants:			3 737 930	3 624 287	3 637 355	224 520	2 467 368	3 052 388	(585 019)	-19,2%	3 637 355
Capital expenditure of Transfers and Grants											
National Government:			2 229 551	2 275 149	2 386 161	189 995	1 403 181	1 951 464	(548 283)	-28,1%	2 386 161
Integrated City Development Grant			–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant			–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant			678 306	769 706	769 706	49 600	492 048	641 422	(149 373)	-23,3%	769 706
Neighbourhood Development Partnership Grant			41 805	–	–	–	–	–	–	–	–
Public Transport Network Grant			286 500	224 000	224 000	138 423	186 092	186 667	(575)	-0,3%	224 000
Urban Development Financing Grant			–	41 736	154 907	27 077	42 562	91 365	(48 803)	-53,4%	154 907
Urban Settlement Development Grant			1 222 941	1 239 707	1 237 548	(25 105)	682 479	1 032 010	(349 531)	-33,9%	1 237 548
Provincial Government:			12 724	12 200	12 200	–	–	10 167	(10 167)	-100,0%	12 200
Infrastructure Grant			12 724	12 200	12 200	–	–	10 167	(10 167)	-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	189 995	1 403 181	1 961 631	(558 450)	-28,5%	2 398 361
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS			5 980 206	5 911 636	6 035 716	414 515	3 870 550	5 014 019	#####	-22,8%	6 035 716

EKU City of Ekurhuleni - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M10 April

Summary of Employee and Councillor remuneration	Ref	2024/25	Budget Year 2			
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual
R thousands						
	1	A	B	C		
<u>Councillors (Political Office Bearers plus Other)</u>						
Basic Salaries and Wages		111 499	132 339	132 339	9 676	96 781
Pension and UIF Contributions		5 826	5 862	5 862	482	5 003
Medical Aid Contributions		–	–	–	–	–
Motor Vehicle Allowance		6 594	6 744	6 744	556	5 456
Cellphone Allowance		9 698	10 450	10 450	799	8 025
Housing Allowances		26 970	21 385	21 385	6 215	25 684
Other benefits and allowances		851	889	889	51	646
Sub Total - Councillors		161 437	177 669	177 669	17 779	141 594
% increase	4		10,1%	10,1%		
<u>Senior Managers of the Municipality</u>	3					
Basic Salaries and Wages		34 296	60 221	59 712	2 699	27 192
Pension and UIF Contributions		930	3 290	3 291	44	486
Medical Aid Contributions		–	–	–	–	–
Overtime		–	–	–	–	–
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		2 728	4 095	4 295	218	2 200
Cellphone Allowance		577	795	878	51	515
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	1 933
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	70 688	3 206	32 328
% increase	4		74,5%	74,0%		
<u>Other Municipal Staff</u>						
Basic Salaries and Wages		6 390 642	8 320 283	7 371 128	575 750	5 637 353
Pension and UIF Contributions		1 319 178	1 544 277	1 542 795	119 336	1 168 233
Medical Aid Contributions		518 988	604 438	605 967	47 806	459 921
Overtime		833 597	702 445	983 101	88 188	848 444
Performance Bonus		546 735	616 301	647 303	42 459	454 941
Motor Vehicle Allowance		209 893	250 633	251 219	18 120	173 638
Cellphone Allowance		17 279	18 463	18 608	1 447	14 299
Housing Allowances		78 322	84 177	84 177	5 846	57 569
Other benefits and allowances		117 096	123 099	129 676	10 621	106 012
Payments in lieu of leave		125 658	379 423	379 423	31 619	316 185
Long service awards		9 445	6 884	10 547	490	8 760
Post-retirement benefit obligations	2	385 580	202 969	452 969	11 100	464 069
Entertainment						
Scarcity						
Acting and post related allowance		38 632	36 018	49 828	1 370	40 403
In kind benefits						
Sub Total - Other Municipal Staff		10 591 046	12 889 409	12 526 739	954 152	9 749 827
% increase	4		21,7%	18,3%		

Total Parent Municipality		10 793 119	13 137 991	12 775 097	975 137	9 923 749
Unpaid salary, allowances & benefits in arrears:						
<u>Board Members of Entities</u>						
Basic Salaries and Wages		3 145	5 716	3 875	205	2 549
Pension and UIF Contributions						
Medical Aid Contributions						
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–
Cellphone Allowance		54	77	77	5	59
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	209	2 608
% increase	4		81,1%	23,5%		
<u>Senior Managers of Entities</u>						
Basic Salaries and Wages		26 226	33 575	28 437	2 132	21 251
Pension and UIF Contributions		3 138	5 539	4 135	199	2 300
Medical Aid Contributions		1 048	2 195	1 918	70	776
Overtime						
Performance Bonus		599	1 155	1 477	33	373
Motor Vehicle Allowance		666	1 019	817	45	474
Cellphone Allowance		456	777	558	29	314
Housing Allowances		–	–	–	–	–
Other benefits and allowances						
Payments in lieu of leave		518	936	936	–	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	2 509	25 670
% increase	4		38,5%	17,2%		
<u>Other Staff of Entities</u>						
Basic Salaries and Wages		267 779	324 697	313 890	24 006	238 939
Pension and UIF Contributions		86 751	107 709	106 798	8 170	79 581
Medical Aid Contributions		667	2 510	2 440	56	497
Overtime		44 730	50 454	48 088	4 376	38 794
Performance Bonus		20 084	28 027	51 752	1 772	17 560
Motor Vehicle Allowance		5 238	6 898	6 391	436	4 351
Cellphone Allowance		4 980	6 112	5 562	419	4 184
Housing Allowances		4 595	4 618	4 890	433	4 368
Other benefits and allowances		5 219	7 886	6 302	408	4 156
Payments in lieu of leave		15 799	21 283	19 679	–	278
Long service awards		975	1 692	771	37	200

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	40 113	392 908
% increase	4		23,2%	23,3%		
Total Municipal Entities		503 610	627 373	618 777	42 831	421 186
TOTAL SALARY, ALLOWANCES & BENEFITS		11 296 729	13 765 363	13 393 873	1 017 968	10 344 935
% increase	4		21,9%	18,6%		
TOTAL MANAGERS AND STAFF		11 132 092	13 581 901	13 212 252	999 980	10 200 733

References

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

5. Included in Contracted services

Column Definitions:

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

025/26			
YearTD budget	YTD variance	YTD variance %	Full Year Forecast
			D
110 282	(13 501)	-12%	132 339
4 885	118	2%	5 862
–	–		–
5 620	(165)	-3%	6 744
8 709	(684)	-8%	10 450
17 821	7 864	44%	21 385
741	(95)	-13%	889
148 058	(6 464)	-4%	177 669 10,1%
49 929	(22 736)	-46%	59 712
2 742	(2 256)	-82%	3 291
–	–		–
–	–		–
–	–		–
3 529	(1 329)	-38%	4 295
705	(191)	-27%	878
157	(157)	-100%	189
3	(1)	-44%	4
1 933	(0)	0%	2 320
–	–		–
–	–		–
–	–		–
–	–		–
–	–		–
–	–		–
58 999	(26 671)	-45%	70 688 74,0%
6 493 066	(855 713)	-13%	7 371 128
1 286 158	(117 926)	-9%	1 542 795
504 463	(44 542)	-9%	605 967
724 714	123 730	17%	983 101
529 086	(74 144)	-14%	647 303
209 296	(35 658)	-17%	251 219
15 459	(1 160)	-8%	18 608
70 148	(12 579)	-18%	84 177
105 872	139	0%	129 676
316 186	(1)	0%	379 423
7 589	1 171	15%	10 547
294 141	169 928	58%	452 969
–	–		–
–	–		–
37 027	3 376	9%	49 828
–	–		–
10 593 206	(843 379)	-8%	12 526 739 18,3%

10 800 262	(876 513)	-8%	12 775 097
			40 40%
3 843	(1 294)	-34%	3 875
	-		
	-		
	-		
-	-		-
-	-		-
64	(5)	-8%	77
-	-		-
-	-		-
	-		
	-		
	-		
	-		
	-		
	-		
	-		
3 907	(1 299)	-33%	3 952
			23,5%
25 410	(4 159)	-16%	28 437
3 914	(1 614)	-41%	4 135
1 691	(914)	-54%	1 918
	-		
1 124	(751)	-67%	1 477
748	(274)	-37%	817
538	(225)	-42%	558
-	-		-
	-		
780	(598)	-77%	936
5	(5)	-100%	-
	-		
	-		
	-		
-	-		-
	-		
34 210	(8 540)	-25%	38 278
			17,2%
265 177	(26 238)	-10%	313 890
89 302	(9 721)	-11%	106 798
2 057	(1 560)	-76%	2 440
40 863	(2 069)	-5%	48 088
35 218	(17 658)	-50%	51 752
5 495	(1 144)	-21%	6 391
4 818	(634)	-13%	5 562
3 985	383	10%	4 890
5 780	(1 624)	-28%	6 302
16 934	(16 656)	-98%	19 679
949	(749)	-79%	771

9 819	(9 819)	-100%	9 983
—	—		—
	—		
	—		
	—		
480 398	(87 490)	-18%	576 546
			23,3%
518 515	(97 329)	-19%	618 777
11 318 777	(973 842)	-9%	13 393 873
			18,6%
11 166 812	(966 079)	-9%	13 212 252

ited

EKU City of Ekurhuleni - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M10 April

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	Outcome	Budget	Budget			
Cash Receipts By Source																
Property rates		705 585	714 560	691 873	745 122	731 482	669 643	656 394	684 261	784 013	–	812 709	2 556 862	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	2 327 174	–	2 068 012	3 594 591	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	481 389	–	599 380	2 421 560	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	203 423	–	285 965	1 374 123	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	137 023	–	133 204	344 429	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	1 753	–	12 635	128 098	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	4 820	–	8 975	3 099 518	107 695	144 987	146 221
Interest earned - outstanding debtors		3 553	–	–	–	–	–	–	–	534	–	127 324	1 396 474	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	1 399	–	15 363	143 152	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	6 217	–	4 637	1 015	55 643	57 048	57 048
Agency services		32 354	33 140	31 713	33 763	27 208	23 398	28 565	27 010	28 410	–	29 023	53 697	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	1 587 709	–	532 837	(654 583)	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)	(136 519)	–	37 851	2 552 176	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	5 427 346	–	4 667 914	17 011 113	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	901 619	–	256 009	#### ----	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)	(156)	–	–	1 347	–	23 241	520
Increase (decrease) in consumer deposits		4 891	6 371	24 267	6 456	2 882	(981)	5 917	(8 703)	51 882	–	6 788	(18 320)	81 451	85 504	85 504
VAT Control (receipts)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		(4)	(4)	(4)	(4)	(4)	(7)	(4)	(4)	(4)	(5)	(28)	(264)	(337)	(371)	(371)
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	(8 988)	(98 873)	(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	6 380 687	(5)	4 921 694	16 581 572	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	133 525	–	1 067 771	11 028 354	12 813 253	13 519 262	13 965 666
Remuneration of councillors		–	–	–	–	–	–	–	–	–	–	14 806	162 863	177 669	168 323	173 878
Interest		–	–	–	–	–	–	–	–	–	–	62 387	686 257	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	1 772 513	–	1 887 179	2 325 426	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	1 071 340	–	662 324	(1 612 712)	7 947 888	8 960 261	10 084 002
Contracted services		–	–	–	–	–	–	–	–	–	–	602 833	6 631 165	7 233 998	7 722 940	8 272 404
Transfers and subsidies - other municipalities		–	–	–	–	–	–	–	–	–	–	16 708	183 792	200 500	279 553	294 457
Transfers and subsidies - other		–	–	–	–	–	–	–	–	–	–	64 044	704 486	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	3 108 186	–	72 095	(24 029 026)	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	6 085 564	–	4 450 147	(3 919 396)	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	94 532	–	319 579	1 786 359	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	280 329	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	6 180 095	–	4 835 195	(1 852 298)	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)	200 592	(5)	86 499	18 433 870	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)	(15 805 714)	(15 805 719)	(15 719 220)	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)	(15 805 714)	(15 805 719)	(15 719 220)	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) - M10 April

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue										
Exchange Revenue										
Service charges - Electricity		22 023 989	27 521 065	27 521 065	1 973 748	20 714 451	22 586 215	#####	-8%	27 521 065
Service charges - Water		5 917 337	7 535 802	7 902 782	747 711	7 403 883	6 263 566	1 140 316	18%	7 902 782
Service charges - Waste Water Management		2 817 929	3 332 883	3 766 792	252 603	2 654 001	3 003 423	(349 421)	-12%	3 766 792
Service charges - Waste management		1 588 986	1 778 881	1 778 881	137 719	1 354 804	1 391 596	(36 791)	-3%	1 778 881
Sale of Goods and Rendering of Services		286 709	123 694	116 803	9 249	95 944	95 680	264	0%	116 803
Agency services		339 764	348 281	348 281	24 076	289 636	290 234	(598)	0%	348 281
Interest								-		
Interest earned from Receivables		1 037 651	1 076 101	1 307 870	124 011	1 255 316	1 012 635	242 681	24%	1 307 870
Interest earned from Current and Non Current Assets		112 621	120 065	120 115	15 547	96 956	100 080	(3 123)	-3%	120 115
Dividends								-		
Rent on Land		48	-	-	-	29	-	29	#DIV/0!	-
Rental from Fixed Assets		102 776	115 034	115 034	11 024	104 108	96 039	8 069	8%	115 034
Licence and permits								-		
Special rating levies								-		
Operational Revenue		263 397	183 033	183 033	9 844	100 316	153 160	(52 844)	-35%	183 033
Non-Exchange Revenue								-		
Property rates		8 839 918	10 833 546	10 833 546	904 130	8 837 742	9 027 955	(190 214)	-2%	10 833 546
Surcharges and Taxes								-		
Fines, penalties and forfeits		216 798	819 240	418 041	24 781	226 197	134 391	91 805	68%	418 041
Licences or permits		(3 418)	-	-	-	-	-	-		-
Transfer and subsidies - Operational		6 614 767	7 052 939	7 067 788	57 046	6 475 752	6 901 343	(425 591)	-6%	7 067 788
Interest		292 990	288 513	389 779	35 618	383 374	291 061	92 314	32%	389 779
Fuel Levy		1 826 784	1 795 381	1 795 381	-	1 795 381	1 795 381	-		1 795 381
Operational Revenue		786 508	755 574	879 758	77 521	782 633	691 737	90 896	13%	879 758
Gains on disposal of Assets		-	-	-	-	-	-	-		-
Other Gains		-	-	-	-	68	-	68	#DIV/0!	-
Discontinued Operations								-		
Total Revenue (excluding capital transfers and contributions)		53 065 553	63 680 032	64 544 949	4 404 629	52 570 592	53 834 496	#####	-2%	64 544 949
Expenditure By Type										
Employee related costs		10 615 846	12 849 782	12 486 888	957 358	9 782 155	10 560 088	(777 933)	-7%	12 486 888
Remuneration of councillors		161 437	177 669	177 669	17 779	141 594	148 058	(6 464)	-4%	177 669
Bulk purchases - electricity		20 068 431	22 806 142	22 646 142	5 137 055	19 146 934	18 773 078	373 857	2%	22 646 142
Inventory consumed		6 528 866	7 657 702	7 674 986	299 600	4 727 616	5 502 155	(774 539)	-14%	7 674 986
Debt impairment		5 093 056	5 904 273	6 749 487	476 487	4 392 134	5 342 835	(950 701)	-18%	6 749 487
Depreciation and amortisation		2 652 263	3 075 371	2 975 371	-	1 956 035	2 512 809	(556 775)	-22%	2 975 371
Interest		985 775	1 598 373	1 568 107	79 402	659 641	899 217	(239 576)	-27%	1 568 107
Contracted services		7 788 820	6 647 192	7 056 821	374 142	5 433 846	5 701 826	(267 980)	-5%	7 056 821
Transfers and subsidies		884 460	961 030	969 030	44 558	619 486	804 072	(184 586)	-23%	969 030
Irrecoverable debts written off		-	-	-	-	-	-	-		-
Operational costs		1 135 378	1 351 531	1 409 339	85 063	1 102 387	1 164 629	(62 242)	-5%	1 409 339
Losses on disposal of Assets		-	-	-	-	-	-	-		-
Other Losses		16 028	-	-	15	2 171	-	2 171	#DIV/0!	-
Total Expenditure		55 930 361	63 029 066	63 713 841	7 471 458	47 963 999	51 408 767	#####	-7%	63 713 841
Surplus/(Deficit)		(2 864 808)	650 966	831 108	(3 066 829)	4 606 592	2 425 729	2 180 864	90%	831 108
Transfers and subsidies - capital (monetary allocations)		2 235 326	2 287 349	2 398 361	189 567	1 403 181	1 779 866	(376 685)	-21%	2 398 361
Transfers and subsidies - capital (in-kind)								-		
Surplus/(Deficit) after capital transfers & contributions		(629 483)	2 938 316	3 229 469	(2 877 262)	6 009 774	4 205 595	1 804 179	43%	3 229 469
Income Tax								-		
Surplus/(Deficit) after income tax		(629 483)	2 938 316	3 229 469	(2 877 262)	6 009 774	4 205 595	1 804 179	43%	3 229 469

EKU City of Ekurhuleni - Supporting Table SC11 Monthly Budget Statement - summary of municipal entities - M10 April

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
<u>Revenue By Municipal Entity</u>										
Ekurhuleni Water Care Company		1 835 102	1 912 522	1 866 347	137 809	1 551 366	1 570 681	(19 315)	-1%	1 866 347
Brakpan Bus Company		-	-	-	-	-	-	-		-
Ekurhuleni Housing Company		103 742	103 351	114 584	7 491	67 762	91 742	(23 980)	-26%	114 584
								-		
								-		
								-		
								-		
								-		
								-		
Total Operating Revenue	1	1 938 844	2 015 873	1 980 931	145 300	1 619 128	1 662 423	(43 295)	-3%	1 980 931
<u>Expenditure By Municipal Entity</u>										
Ekurhuleni Water Care Company		1 284 097	1 712 022	1 665 847	83 652	1 071 896	1 403 603	(331 707)	-24%	1 665 847
Brakpan Bus Company		-	-	-	-	-	-	-		-
Ekurhuleni Housing Company		171 319	106 490	117 723	8 179	89 379	94 359	(4 980)	-5%	117 723
								-		
								-		
								-		
								-		
								-		
								-		
Total Operating Expenditure	2	1 455 415	1 818 512	1 783 570	91 831	1 161 275	1 497 962	(336 687)	-22%	1 783 570
Surplus/ (Deficit) for the yr/period		483 429	197 361	197 361	53 469	457 853	164 461	(379 982)	-231%	197 361
<u>Capital Expenditure By Municipal Entity</u>										
Ekurhuleni Water Care Company		98 333	294 996	294 996	5 277	214 825	245 830	(31 005)	-13%	294 996
Brakpan Bus Company		-	-	-	-	-	-	-		-
Ekurhuleni Housing Company		2 625	5 709	5 709	170	2 596	4 758	(2 161)	-45%	5 709
								-		
								-		
								-		
								-		
								-		
Total Capital Expenditure	3	100 958	300 705	300 705	5 447	217 421	250 588	(33 166)	-13%	300 705

EKU City of Ekurhuleni - Supporting Table SC12 Consolidated Monthly Budget Statement - capital expenditure trend - M10 April

Month	2024/25	Budget Year 2025/26							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	% spend of Original Budget
R thousands									
Monthly expenditure performance trend									
July	1 746	266 426	266 426	3 369	3 369	266 426	263 057	98,7%	0%
August	4 779	266 426	266 426	51 769	51 769	532 853	481 084	90,3%	2%
September	31 709	266 426	266 426	82 541	82 541	799 279	716 738	89,7%	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	235 369	235 369	2 743 395	#####	91,4%	0
May	(431 442)	305 992	305 992	-	235 369	3 049 387	#####	92,3%	0
June	1 703 868	305 990	305 990	-	-	3 355 377	#####	100,0%	-
Total Capital expenditure	2 773 414	3 355 377	3 355 377	1 881 834					

EKU City of Ekurhuleni - Supporting Table SC13a Consolidated Monthly Budget Statement - capital expenditure on new assets by asset class - M10 April

Description	Ref	2024/25	Budget Year 2025/26					YTD variance	YTD variance %	Full Year Forecast
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget			
R thousands	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		92 898	265 054	192 050	2 307	140 377	184 960	44 163	23.9%	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		--	--	--	--	--	--	--	--	--
MF Transmission Conductors		--	--	--	--	--	--	--	--	--
MF Substations		--	--	--	--	--	--	--	--	--
MF Switching Stations		--	--	--	--	--	--	--	--	--
MF Networks		--	--	--	--	--	--	--	--	--
LV Networks		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Water Supply Infrastructure		--	--	--	--	--	--	--	--	--
Dams and Weirs		--	--	--	--	--	--	--	--	--
Boreholes		--	--	--	--	--	--	--	--	--
Reservoirs		--	--	--	--	--	--	--	--	--
Pump Stations		--	--	--	--	--	--	--	--	--
Water Treatment Works		--	--	--	--	--	--	--	--	--
Sub Works		--	--	--	--	--	--	--	--	--
Distribution		--	--	--	--	--	--	--	--	--
Distribution Ponds		--	--	--	--	--	--	--	--	--
RTV Stations		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Sanitation Infrastructure		92 898	265 054	192 050	2 307	140 377	184 960	44 163	23.9%	192 050
Pump Station		--	--	--	--	--	--	--	--	--
Reticulation		--	--	--	--	--	--	--	--	--
Waste Water Treatment Works		92 898	265 054	192 050	2 307	140 377	184 960	44 163	23.9%	192 050
Outfall Sewers		--	--	--	--	--	--	--	--	--
Tank Facilities		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Solid Waste Infrastructure		--	--	--	--	--	--	--	--	--
Landfill Sites		--	--	--	--	--	--	--	--	--
Waste Transfer Stations		--	--	--	--	--	--	--	--	--
Waste Processing Facilities		--	--	--	--	--	--	--	--	--
Waste Chip-off Plants		--	--	--	--	--	--	--	--	--
Waste Separation Facilities		--	--	--	--	--	--	--	--	--
Electricity Generation Facilities		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Rail Infrastructure		--	--	--	--	--	--	--	--	--
Rail Lines		--	--	--	--	--	--	--	--	--
Rail Structures		--	--	--	--	--	--	--	--	--
Rail Furniture		--	--	--	--	--	--	--	--	--
Drainage Collection		--	--	--	--	--	--	--	--	--
Storm water Conveyance		--	--	--	--	--	--	--	--	--
Attenuation		--	--	--	--	--	--	--	--	--
MF Substations		--	--	--	--	--	--	--	--	--
LV Networks		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Coastal Infrastructure		--	--	--	--	--	--	--	--	--
Sand Pumps		--	--	--	--	--	--	--	--	--
Piers		--	--	--	--	--	--	--	--	--
Revetments		--	--	--	--	--	--	--	--	--
Promenades		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Information and Communication Infrastructure		--	--	--	--	--	--	--	--	--
Data Centres		--	--	--	--	--	--	--	--	--
Cable Layers		--	--	--	--	--	--	--	--	--
Distribution Layers		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Community Assets		68 474	39 000	39 000	(21 096)	2 143	33 000	30 857	93.7%	39 000
Community Facilities		68 474	39 000	39 000	(21 096)	2 143	33 000	30 857	93.7%	39 000
Halls		--	--	--	--	--	--	--	--	--
Centres		--	--	--	--	--	--	--	--	--
Cinemas		--	--	--	--	--	--	--	--	--
Clinical Care Centres		--	--	--	--	--	--	--	--	--
Freight/Bus Stations		29 474	--	--	--	--	--	--	--	--
Travelling Stations		--	--	--	--	--	--	--	--	--
Museums		--	--	--	--	--	--	--	--	--
Galleries		--	--	--	--	--	--	--	--	--
Theatres		--	--	--	--	--	--	--	--	--
Libraries		--	--	--	--	--	--	--	--	--
Cemeteries/Crematoria		--	2 600	2 600	--	--	2 167	2 167	100.0%	2 600
Parks		--	--	--	--	--	--	--	--	--
Purfs		--	--	--	--	--	--	--	--	--
Public Open Space		37 000	37 000	37 000	(21 096)	2 143	30 833	28 690	93.0%	37 000
Nature Reserves		--	--	--	--	--	--	--	--	--
Public Abolition Facilities		--	--	--	--	--	--	--	--	--
Markets		--	--	--	--	--	--	--	--	--
Stalls		--	--	--	--	--	--	--	--	--
Abolition		--	--	--	--	--	--	--	--	--
Airports		--	--	--	--	--	--	--	--	--
Rail/Road/Bus Terminals		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Sport and Recreation Facilities		--	--	--	--	--	--	--	--	--
Indoor Facilities		--	--	--	--	--	--	--	--	--
Outdoor Facilities		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Heritage Assets		--	--	--	--	--	--	--	--	--
Musements		--	--	--	--	--	--	--	--	--
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	9 795	9 795	37 567	27 772	73.9%	38 200
Operational Buildings		12 912	55 400	38 200	9 795	9 795	37 567	27 772	73.9%	38 200
Municipal Offices		--	--	--	--	--	--	--	--	--
Pay/Enquiry Points		--	--	--	--	--	--	--	--	--
Building Plan Offices		--	--	--	--	--	--	--	--	--
Workshops		--	--	--	--	--	--	--	--	--
Yards		--	--	--	--	--	--	--	--	--
Stores		--	--	--	--	--	--	--	--	--
Laboratories		--	--	--	--	--	--	--	--	--
Training Centres		--	--	--	--	--	--	--	--	--
Manufacturing Plant		--	--	--	--	--	--	--	--	--
Openings		12 912	55 400	38 200	9 795	9 795	37 567	27 772	73.9%	38 200
Capital Spares		--	--	--	--	--	--	--	--	--
Housing		--	--	--	--	--	--	--	--	--
Staff Housing		--	--	--	--	--	--	--	--	--
Social Housing		--	--	--	--	--	--	--	--	--
Capital Spares		--	--	--	--	--	--	--	--	--
Biological or Cultural Assets		--	--	--	--	--	--	--	--	--
Biological or Cultural Assets		--	--	--	--	--	--	--	--	--
Intangible Assets		--	--	--	--	--	--	--	--	--
Services		--	--	--	--	--	--	--	--	--
Licenses and Rights		--	--	--	--	--	--	--	--	--
Water Rights		--	--	--	--	--	--	--	--	--
Effluent Licenses		--	--	--	--	--	--	--	--	--
Solid Waste Licenses		--	--	--	--	--	--	--	--	--
Computer Software and Applications		--	--	--	--	--	--	--	--	--
Local Settlement Software Applications		--	--	--	--	--	--	--	--	--
Unspecified		--	--	--	--	--	--	--	--	--
Computer Equipment		254	400	4 000	--	320	2 380	2 060	86.5%	4 000
Computer Equipment		254	400	4 000	--	320	2 380	2 060	86.5%	4 000
Furniture and Office Equipment		5 390	52 401	47 919	805	8 987	41 427	32 430	78.3%	47 919
Furniture and Office Equipment		5 390	52 401	47 919	805	8 987	41 427	32 430	78.3%	47 919
Machinery and Equipment		1 824	23 290	36 630	95	35 016	28 976	(9 540)	-36.6%	36 630
Machinery and Equipment		1 824	23 290	36 630	95	35 016	28 976	(9 540)	-36.6%	36 630
Transport Assets		64 779	131 400	107 256	10 004	136 489	147 406	9 906	7.2%	167 256
Transport Assets		64 779	131 400	107 256	10 004	136 489	147 406	9 906	7.2%	167 256
Land		--	--	--	--	--	--	--	--	--
Land		--	--	--	--	--	--	--	--	--
Zoo's, Marine and Non-Biological Animals		--	--	--	--	--	--	--	--	--
Zoo's, Marine and Non-Biological Animals		--	--	--	--	--	--	--	--	--
Living resources		--	--	--	--	--	--	--	--	--
Mature		--	--	--	--	--	--	--	--	--
Polking and Production		--	--	--	--	--	--	--	--	--
Zoological plants and animals		--	--	--	--	--	--	--	--	--
Immature		--	--	--	--	--	--	--	--	--
Polking and Production		--	--	--	--	--	--	--	--	--
Zoological plants and animals		--	--	--	--	--	--	--	--	--
Total Capital Expenditure on new assets	1	244 406	568 105	556 105	1 961	333 746	467 446	133 706	38.6%	526 105

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

Description	Ref	2024/25	Budget Year 2025/26				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
Infrastructure		1 696 360	1 729 454	1 856 408	196 000	1 121 947	1 505 939
Roads Infrastructure		511 970	478 050	525 583	126 151	367 653	422 142
Roads		511 970	478 050	525 583	126 151	367 653	422 142
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		416 465	347 861	466 032	55 336	286 989	350 220
Power Plants							
HV Substations		176 573	93 300	100 007	17 510	88 273	82 780
HV Switching Station							
HV Transmission Conductors		239 892	225 950	225 033	13 186	149 733	187 604
MV Substations							
MV Switching Stations							
MV Networks		–	28 611	140 992	24 639	48 983	79 835
LV Networks							
Capital Spares							
Water Supply Infrastructure		475 806	587 293	507 293	59 069	330 498	449 411
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution		475 806	587 293	507 293	59 069	330 498	449 411
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		103 795	146 250	135 750	(294)	103 817	116 625
Pump Station							
Reticulation		103 795	146 250	135 750	(294)	103 817	116 625
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		39 747	118 000	112 250	(45 435)	6 671	95 458
Landfill Sites							
Waste Transfer Stations		39 747	118 000	112 250	(45 435)	6 671	95 458
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	1 174	26 318
Data Centres					
Core Layers					
Distribution Layers	148 577	52 000	109 500	1 174	26 318
Capital Spares					
Community Assets	45 467	104 000	100 667	(3 698)	19 287
Community Facilities	24 689	82 300	78 967	(3 698)	66 917
Halls					
Centres					
Crèches					
Clinics/Care Centres					
Fire/Ambulance Stations					
Testing Stations	15 000	30 000	30 000	(11 310)	4 290
Museums					
Galleries					
Theatres					
Libraries	-	-	-	-	-
Cemeteries/Crematoria					
Police	-	14 000	20 000	7 472	8 177
Purls					
Public Open Space	1 886	10 300	10 300	-	-
Nature Reserves	4 992	18 000	18 000	140	224
Public Ablution Facilities					
Markets					
Stalls					
Abattoirs					
Airports					
Taxi Ranks/Bus Terminals	2 810	10 000	667	-	6 595
Capital Spares					
Sport and Recreation Facilities	20 778	21 700	21 700	-	-
Indoor Facilities	11 932	4 700	4 700	-	-
Outdoor Facilities	8 846	17 000	17 000	-	-
Capital Spares					
Heritage assets	-	-	-	-	-

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
<u>Investment properties</u>	467 625	510 049	507 891	85 645	272 934	423 962
Revenue Generating	467 625	510 049	507 891	85 645	272 934	423 962
<i>Improved Property</i>	467 625	510 049	507 891	85 645	272 934	423 962
<i>Unimproved Property</i>						
Non-revenue Generating	–	–	–	–	–	–
<i>Improved Property</i>						
<i>Unimproved Property</i>	–	–	–	–	–	–
<u>Other assets</u>	–	–	–	–	–	–
Operational Buildings	–	–	–	–	–	–
<i>Municipal Offices</i>						
<i>Pay/Enquiry Points</i>						
<i>Building Plan Offices</i>						
<i>Workshops</i>						
<i>Yards</i>						
<i>Stores</i>						
<i>Laboratories</i>						
<i>Training Centres</i>						
<i>Manufacturing Plant</i>						
<i>Depots</i>						
<i>Capital Spares</i>						
Housing	–	–	–	–	–	–
<i>Staff Housing</i>						
<i>Social Housing</i>						
<i>Capital Spares</i>						
<u>Biological or Cultivated Assets</u>	–	–	–	–	–	–
Biological or Cultivated Assets						
<u>Intangible Assets</u>	–	–	–	–	–	–
Servitudes						
Licences and Rights	–	–	–	–	–	–
<i>Water Rights</i>						
<i>Effluent Licenses</i>						
<i>Solid Waste Licenses</i>						
<i>Computer Software and Applications</i>						
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>						
<u>Computer Equipment</u>	–	–	–	–	–	–
Computer Equipment						
<u>Furniture and Office Equipment</u>	–	–	–	–	–	–
Furniture and Office Equipment						
<u>Machinery and Equipment</u>	14 197	29 986	18 824	566	1 676	19 658
Machinery and Equipment	14 197	29 986	18 824	566	1 676	19 658
<u>Transport Assets</u>	–	–	–	–	–	–
Transport Assets						
<u>Land</u>	–	–	–	–	–	–

Land							
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
Living resources		-	-	-	-	-	-
Mature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Capital Expenditure on renewal of existing assets	1	2 223 649	2 373 490	2 483 789	278 512	1 415 844	2 034 559

References

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

check balance	-	-	-	-	-	-
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Existing assets by asset class -

YTD variance	YTD variance %	Full Year Forecast
383 992	25,5%	1 856 408
54 489	12,9%	525 583
54 489	12,9%	525 583
-		
-		
-		
-		-
-		-
-		
-		
63 230	18,1%	466 032
-		
(5 493)	-6,6%	100 007
-		
37 871	20,2%	225 033
-		
-		
30 852	38,6%	140 992
-		
-		
118 913	26,5%	507 293
-		
-		
-		
-		
-		
118 913	26,5%	507 293
-		
-		
-		
12 808	11,0%	135 750
-		
12 808	11,0%	135 750
-		
-		
-		
88 787	93,0%	112 250
-		
88 787	93,0%	112 250
-		
-		
-		
-		

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-		-
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-		-
-		
-		
45 765	63,5%	109 500
-		
45 765	63,5%	109 500
-		
65 713	77,3%	100 667
47 630	71,2%	78 967
-		
-		
-		
-		
20 710	82,8%	30 000
-		
-		
-		
-		-
6 489	44,2%	20 000
-		
8 583	100,0%	10 300
14 776	98,5%	18 000
-		
-		
-		
-		
(2 928)	-79,9%	667
-		
18 083	100,0%	21 700
3 917	100,0%	4 700
14 167	100,0%	17 000
-		
-		-

[illegible]

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-		-
-		
-		
618 715	30,4%	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 maintenance

Description	Ref	2024/25	Budget Year 2025/26				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Repairs and maintenance expenditure by Asset Class/Sub-class							
Infrastructure		2 675 151	2 788 070	3 200 690	199 001	2 394 367	2 512 854
Roads Infrastructure		785 105	600 470	842 315	68 969	599 315	621 223
Roads		720 788	547 428	777 773	65 533	563 902	571 352
Road Structures		–	–	–	–	–	–
Road Furniture		64 317	53 042	64 542	3 436	35 413	49 871
Capital Spares							
Storm water Infrastructure		21 119	17 833	15 788	1 169	8 476	13 929
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance		21 119	17 833	15 788	1 169	8 476	13 929
Attenuation							
Electrical Infrastructure		1 024 485	1 172 340	1 247 340	73 982	1 128 519	1 003 285
Power Plants							
HV Substations		108 152	162 647	162 647	11 923	148 121	133 771
HV Switching Station		9 481	11 637	11 637	438	8 266	9 698
HV Transmission Conductors		1 222	1 293	1 293	505	1 078	1 078
MV Substations		93 222	174 718	174 718	8 052	140 320	141 595
MV Switching Stations		9 270	10 344	10 344	976	8 282	8 620
MV Networks		627 782	632 195	702 195	11 051	588 283	560 728
LV Networks		174 221	176 909	181 909	41 030	233 428	145 631
Capital Spares		1 135	2 596	2 596	5	739	2 163
Water Supply Infrastructure		269 348	272 124	345 174	17 222	206 816	263 296
Dams and Weirs							
Boreholes							
Reservoirs		4 127	7 700	7 700	1 030	3 479	6 417
Pump Stations							
Water Treatment Works							
Bulk Mains		9 778	11 153	11 153	98	7 295	9 295
Distribution		239 072	230 172	301 572	15 927	181 313	227 510
Distribution Points		16 133	22 449	24 049	136	14 583	19 508
PRV Stations		239	650	700	31	146	567
Capital Spares							
Sanitation Infrastructure		259 489	402 315	418 085	15 278	281 903	343 149
Pump Station		38 050	111 936	112 936	141	98 197	93 781
Reticulation		103 986	108 197	121 097	6 623	78 877	96 614
Waste Water Treatment Works		117 453	182 182	184 052	8 513	104 829	152 755
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		100 421	155 564	164 564	13 650	128 394	132 637
Landfill Sites		100 421	143 724	164 524	13 650	128 394	126 703
Waste Transfer Stations		–	6 512	22	–	–	3 263
Waste Processing Facilities		–	2 664	9	–	–	1 335
Waste Drop-off Points		–	2 664	9	–	–	1 335
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	8 731	40 943	135 335
Sand Pumps						
Piers						
Revetments						
Promenades						
Capital Spares	215 184	167 424	167 424	8 731	40 943	135 335
Information and Communication Infrastructure	-	-	-	-	-	-
Data Centres						
Core Layers						
Distribution Layers	-	-	-	-	-	-
Capital Spares						
Community Assets	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-
Halls	-	-	-	-	-	-
Centres						
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations						
Museums						
Galleries						
Theatres	-	-	-	-	-	-
Libraries	-	-	-	-	-	-
Cemeteries/Crematoria						
Police						
Purls						
Public Open Space						
Nature Reserves						
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals	-	-	-	-	-	-
Capital Spares						
Sport and Recreation Facilities	-	-	-	-	-	-
Indoor Facilities						
Outdoor Facilities	-	-	-	-	-	-
Capital Spares						
Heritage assets	-	-	-	-	-	-

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas	–	–	–	–	–	–
Other Heritage	–	–	–	–	–	–
<u>Investment properties</u>	25 576	51 594	54 540	–	462	43 370
Revenue Generating	–	–	–	–	–	–
<i>Improved Property</i>						
<i>Unimproved Property</i>						
Non-revenue Generating	25 576	51 594	54 540	–	462	43 370
<i>Improved Property</i>	25 576	51 594	54 540	–	462	43 370
<i>Unimproved Property</i>						
<u>Other assets</u>	242 556	108 615	126 180	7 068	20 814	91 766
Operational Buildings	242 556	108 615	126 180	7 068	20 814	91 766
<i>Municipal Offices</i>	242 556	108 615	126 180	7 068	20 814	91 766
<i>Pay/Enquiry Points</i>						
<i>Building Plan Offices</i>						
<i>Workshops</i>						
<i>Yards</i>						
<i>Stores</i>						
<i>Laboratories</i>						
<i>Training Centres</i>						
<i>Manufacturing Plant</i>						
<i>Depots</i>						
<i>Capital Spares</i>						
Housing	–	–	–	–	–	–
<i>Staff Housing</i>						
<i>Social Housing</i>						
<i>Capital Spares</i>						
<u>Biological or Cultivated Assets</u>	–	–	–	–	–	–
Biological or Cultivated Assets						
<u>Intangible Assets</u>	–	–	–	–	–	–
Servitudes						
Licences and Rights	–	–	–	–	–	–
<i>Water Rights</i>						
<i>Effluent Licenses</i>						
<i>Solid Waste Licenses</i>						
<i>Computer Software and Applications</i>						
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>						
<u>Computer Equipment</u>	–	–	–	–	–	–
Computer Equipment	–	–	–	–	–	–
<u>Furniture and Office Equipment</u>	403 369	529 274	463 241	32 521	238 630	410 679
Furniture and Office Equipment	403 369	529 274	463 241	32 521	238 630	410 679
<u>Machinery and Equipment</u>	–	156	3 656	–	–	2 835
Machinery and Equipment	–	156	3 656	–	–	2 835
<u>Transport Assets</u>	169 606	387 308	238 062	12 754	141 770	245 406
Transport Assets	169 606	387 308	238 062	12 754	141 770	245 406
<u>Land</u>	–	–	–	–	–	–

Land							
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
<u>Living resources</u>		-	-	-	-	-	-
Mature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Repairs and Maintenance Expenditure	1	3 516 258	3 865 017	4 086 370	251 344	2 796 044	3 306 909

finance by asset class - M10

YTD variance	YTD variance %	Full Year Forecast
118 486	4,7%	3 200 690
21 908	3,5%	842 315
7 449	1,3%	777 773
—		—
14 458	29,0%	64 542
—		—
5 453	39,1%	15 788
—		—
5 453	39,1%	15 788
—		—
(125 234)	-12,5%	1 247 340
—		—
(14 351)	-10,7%	162 647
1 432	14,8%	11 637
(1)	-0,1%	1 293
1 274	0,9%	174 718
338	3,9%	10 344
(27 555)	-4,9%	702 195
(87 797)	-60,3%	181 909
1 424	65,8%	2 596
56 480	21,5%	345 174
—		—
—		—
2 938	45,8%	7 700
—		—
—		—
2 000	21,5%	11 153
46 197	20,3%	301 572
4 925	25,2%	24 049
420	74,2%	700
—		—
61 246	17,8%	418 085
(4 416)	-4,7%	112 936
17 738	18,4%	121 097
47 925	31,4%	184 052
—		—
—		—
—		—
4 242	3,2%	164 564
(1 691)	-1,3%	164 524
3 263	100,0%	22
1 335	100,0%	9
1 335	100,0%	9
—		—
—		—

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42 908	98,9%	54 540
-		-
-		
-		
42 908	98,9%	54 540
42 908	98,9%	54 540
-		
70 951	77,3%	126 180
70 951	77,3%	126 180
70 951	77,3%	126 180
-		
-		
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172 048	41,9%	463 241
172 048	41,9%	463 241
2 835	100,0%	3 656
2 835	100,0%	3 656
103 636	42,2%	238 062
103 636	42,2%	238 062
-		-

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-		
510 865	15,4%	4 086 370

EKU City of Ekurhuleni - Supporting Table SC13d Consolidated Monthly Budget Statement - depreciation by asset class - M10 /

Description	Ref	2024/25	Budget Year 2025/26				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
<u>Depreciation by Asset Class/Sub-class</u>							
<u>Infrastructure</u>		1 791 814	1 532 888	1 483 254	8 484	1 123 332	1 252 590
Roads Infrastructure		758 613	338 304	327 309	–	338 304	276 422
Roads		758 613	338 304	327 309	–	338 304	276 422
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	–	699 942	886 256
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks		724 497	814 668	788 192	–	525 715	665 652
LV Networks							
Capital Spares		197 362	269 989	261 215	–	174 227	220 604
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	8 484	85 086	89 912
Pump Station		86 622	99 427	96 039	8 484	85 086	81 162
Reticulation		–	–	–	–	–	–
Waste Water Treatment Works		24 720	10 500	10 500	–	–	8 750
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	416	120 541	151 466
Revenue Generating	46 444	4 921	4 921	416	4 155	4 100
<i>Improved Property</i>	4 596	4 921	4 921	416	4 155	4 100
<i>Unimproved Property</i>	41 848	-	-	-	-	-
Non-revenue Generating	160 453	180 356	174 494	-	116 386	147 366
<i>Improved Property</i>	160 453	180 356	174 494	-	116 386	147 366
<i>Unimproved Property</i>						
Other assets	852	861	1 085	71	752	829
Operational Buildings	852	861	1 085	71	752	829
<i>Municipal Offices</i>	852	861	1 085	71	752	829
<i>Pay/Enquiry Points</i>						
<i>Building Plan Offices</i>	-	-	-	-	-	-
<i>Workshops</i>						
<i>Yards</i>						
<i>Stores</i>						
<i>Laboratories</i>	-	-	-	-	-	-
<i>Training Centres</i>						
<i>Manufacturing Plant</i>						
<i>Depots</i>						
<i>Capital Spares</i>						
Housing	-	-	-	-	-	-
<i>Staff Housing</i>						
<i>Social Housing</i>	-	-	-	-	-	-
<i>Capital Spares</i>						
Biological or Cultivated Assets	-	-	-	-	-	-
Biological or Cultivated Assets						
Intangible Assets	6 088	1 300	1 168	104	1 096	1 017
Servitudes	-	-	-	-	-	-
Licences and Rights	6 088	1 300	1 168	104	1 096	1 017
<i>Water Rights</i>						
<i>Effluent Licenses</i>						
<i>Solid Waste Licenses</i>						
<i>Computer Software and Applications</i>	6 088	1 300	1 168	104	1 096	1 017
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>	-	-	-	-	-	-
Computer Equipment	454	167	1 747	14	201	929
Computer Equipment	454	167	1 747	14	201	929
Furniture and Office Equipment	810 139	1 474 959	1 425 733	352	804 937	1 204 520
Furniture and Office Equipment	810 139	1 474 959	1 425 733	352	804 937	1 204 520
Machinery and Equipment	4 352	5 813	4 888	351	3 853	4 382
Machinery and Equipment	4 352	5 813	4 888	351	3 853	4 382
Transport Assets	2 157	2 139	3 906	938	2 894	2 666
Transport Assets	2 157	2 139	3 906	938	2 894	2 666
Land	-	-	-	-	-	-

Land							
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
<u>Living resources</u>		-	-	-	-	-	-
Mature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Depreciation	1	2 822 752	3 203 404	3 101 195	10 730	2 057 605	2 618 400

April

YTD variance	YTD variance %	Full Year Forecast
129 258	10,3%	1 483 254
(61 881)	-22,4%	327 309
(61 881)	-22,4%	327 309
-		
-		
-		
-		-
-		
-		
-		
186 313	21,0%	1 049 406
-		
-		
-		
-		
-		
139 937	21,0%	788 192
-		
46 377	21,0%	261 215
-		-
-		
-		
-		
-		
-		
-		
-		
-		-
4 826	5,4%	106 539
(3 924)	-4,8%	96 039
-		-
8 750	100,0%	10 500
-		
-		
-		
-		-
-		
-		
-		
-		
-		

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-		
-		-
30 925	20,4%	179 415
(55)	-1,3%	4 921
(55)	-1,3%	4 921
-		-
30 980	21,0%	174 494
30 980	21,0%	174 494
-		
78	9,4%	1 085
78	9,4%	1 085
78	9,4%	1 085
-		
-		-
-		
-		
-		-
-		
-		
-		
-		-
-		
-		-
-		
-		-
-		
(78)	-7,7%	1 168
-		-
(78)	-7,7%	1 168
-		
-		
-		
(78)	-7,7%	1 168
-		
-		-
728	78,4%	1 747
728	78,4%	1 747
399 583	33,2%	1 425 733
399 583	33,2%	1 425 733
529	12,1%	4 888
529	12,1%	4 888
(227)	-8,5%	3 906
(227)	-8,5%	3 906
-		-

-		
-		-
-		
-		-
-		-
-		
-		-
-		
-		
560 795	21,4%	3 101 195

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

Description	Ref	2024/25	Budget Year 2025/26				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class							
Infrastructure		4 727	12 300	12 050	–	608	8 875
Roads Infrastructure		–	–	–	–	–	–
Roads		–	–	–	–	–	–
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	7 000	6 000	–	608	5 333
Drainage Collection		–	7 000	6 000	–	608	5 333
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		–	–	–	–	–	–
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks							
LV Networks							
Capital Spares							
Water Supply Infrastructure		–	–	–	–	–	–
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution							
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		–	–	–	–	–	–
Pump Station							
Reticulation							
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		4 727	5 300	6 050	–	–	3 542
Landfill Sites		4 727	5 300	6 050	–	–	3 542
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	(45 971)	128 302	213 100
Community Facilities	227 304	218 221	280 721	(45 971)	128 302	213 100
Halls						
Centres	227 304	218 221	280 721	(45 971)	128 302	213 100
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	-	-	-	-	-	-
<i>Improved Property</i>	-	-	-	-	-	-
<i>Unimproved Property</i>						
Non-revenue Generating	-	-	-	-	-	-
<i>Improved Property</i>						
<i>Unimproved Property</i>						
Other assets	73 247	25 000	22 662	927	3 340	19 414
Operational Buildings	71 462	25 000	22 662	813	2 668	19 414
<i>Municipal Offices</i>	71 462	25 000	22 662	813	2 668	19 414
<i>Pay/Enquiry Points</i>						
<i>Building Plan Offices</i>						
<i>Workshops</i>						
<i>Yards</i>						
<i>Stores</i>						
<i>Laboratories</i>						
<i>Training Centres</i>						
<i>Manufacturing Plant</i>						
<i>Depots</i>						
<i>Capital Spares</i>						
Housing	1 785	-	-	115	672	-
<i>Staff Housing</i>						
<i>Social Housing</i>	1 785	-	-	115	672	-
<i>Capital Spares</i>						
Biological or Cultivated Assets	-	-	-	-	-	-
Biological or Cultivated Assets						
Intangible Assets	-	-	-	-	-	-
Servitudes						
Licences and Rights	-	-	-	-	-	-
<i>Water Rights</i>						
<i>Effluent Licenses</i>						
<i>Solid Waste Licenses</i>						
<i>Computer Software and Applications</i>						
<i>Load Settlement Software Applications</i>						
<i>Unspecified</i>						
Computer Equipment	-	-	-	-	-	-
Computer Equipment						
Furniture and Office Equipment	-	-	-	-	-	-
Furniture and Office Equipment						
Machinery and Equipment	-	-	-	-	-	-
Machinery and Equipment						
Transport Assets	-	-	-	-	-	-
Transport Assets						
Land	-	-	-	-	-	-

Land							
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
<u>Living resources</u>		-	-	-	-	-	-
Mature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Immature		-	-	-	-	-	-
<i>Policing and Protection</i>							
<i>Zoological plants and animals</i>							
Total Capital Expenditure on upgrading of existing assets	1	305 279	255 521	315 432	(45 044)	132 250	241 390

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 - M10 April

YTD variance	YTD variance %	Full Year Forecast
8 267	93,2%	12 050
-		-
-		-
-		
-		
-		
4 726	88,6%	6 000
4 726	88,6%	6 000
-		
-		
-		-
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-		-
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3 542	100,0%	6 050
3 542	100,0%	6 050
-		
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84 799	39,8%	280 721
84 799	39,8%	280 721
-		
84 799	39,8%	280 721
-		
-		
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-		-
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-		
109 140	45,2%	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 Budget	Monthly actual
Jul	1 746	266 426	266 426	3 369
Aug	4 779	266 426	266 426	51 769
Sep	31 709	266 426	266 426	82 541
Oct	105 889	266 426	266 426	732 380
Nov	75 770	266 426	266 426	96 543
Dec	152 782	266 426	266 426	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	235 369
May	(431 442)	305 992	305 992	–
Jun	1 703 868	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	235 369	2 743 395
May	235 369	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 2025/2024/25	4 087 383	1 787 004	1 667 307	1 639 852	1 263 641	1 396 992	6 316 393	20 501 783
2024/25	3 305 842	1 393 241	944 383	1 142 816	764 062	770 470	4 632 875	18 539 692

Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2024/25	Budget Year 2025/26
Organs of State	521 773	537 910
Commercial	7 860 627	8 103 739
Households	28 687 788	29 575 040
Other	430 357	443 667

Chart C5 Aged Creditors Analysis

	Bulk Electricity	Bulk Water	PAYE deduction	VAT (output les	Pensions / Retir	Loan repaymen	Trade Creditors	Auditor General
2024/25	1 376 811	434 235	–	–	–	–	–	–
Budget Year 2025/	1 814 918	595 913	–	–	–	–	–	533

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

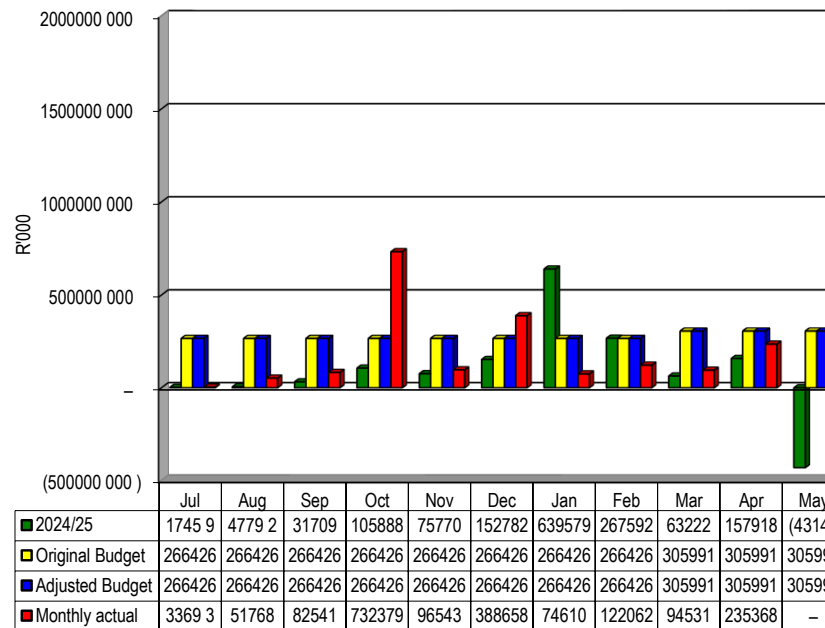


Chart C2 2025/26 Capital Expenditure: YTD actual v YTD t

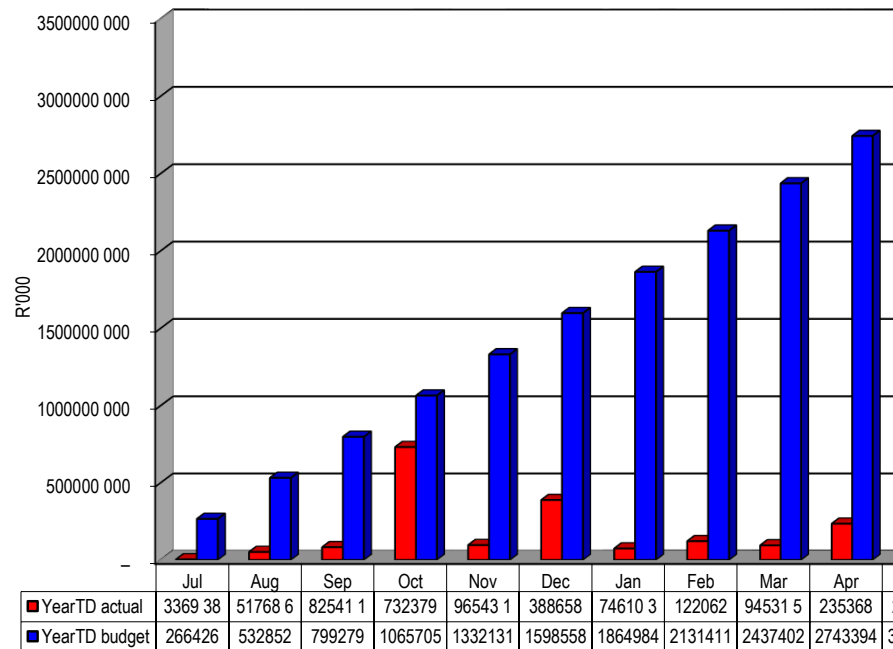
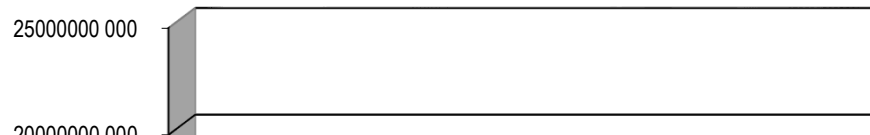
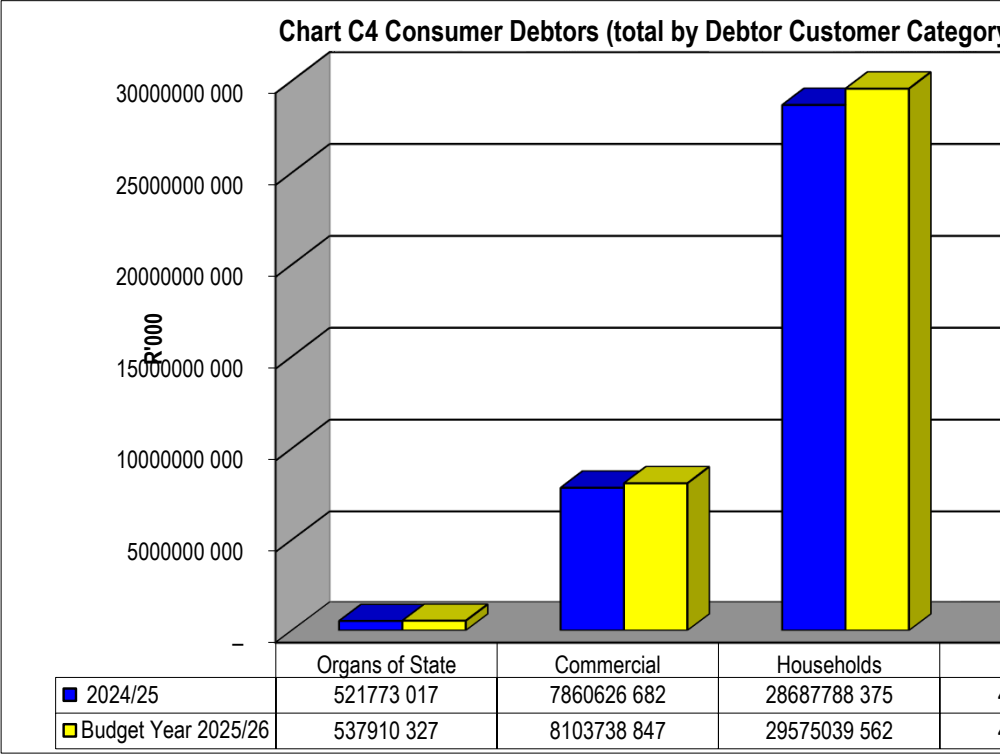
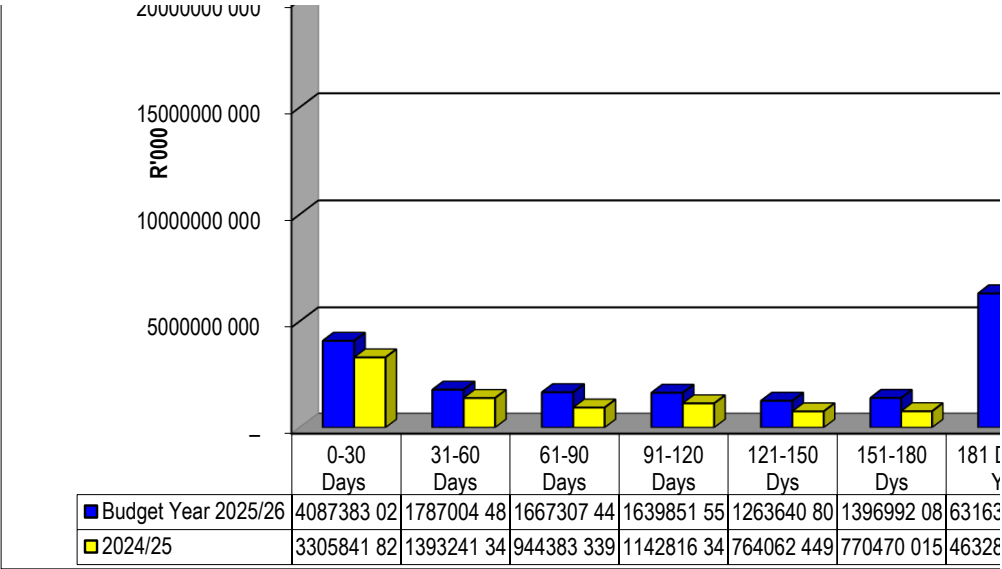
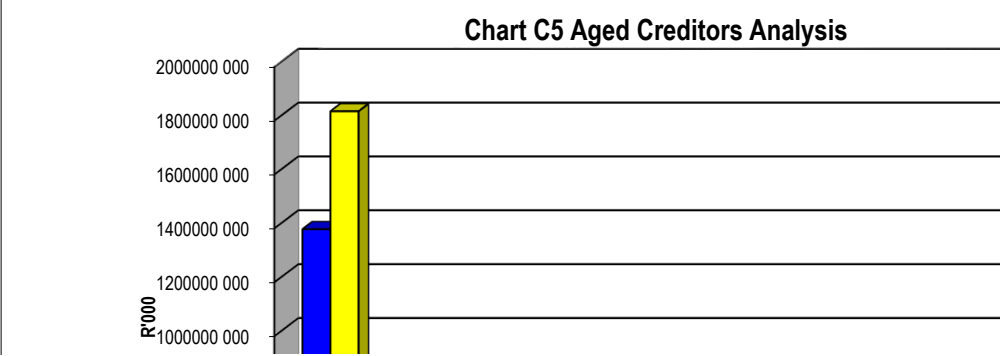


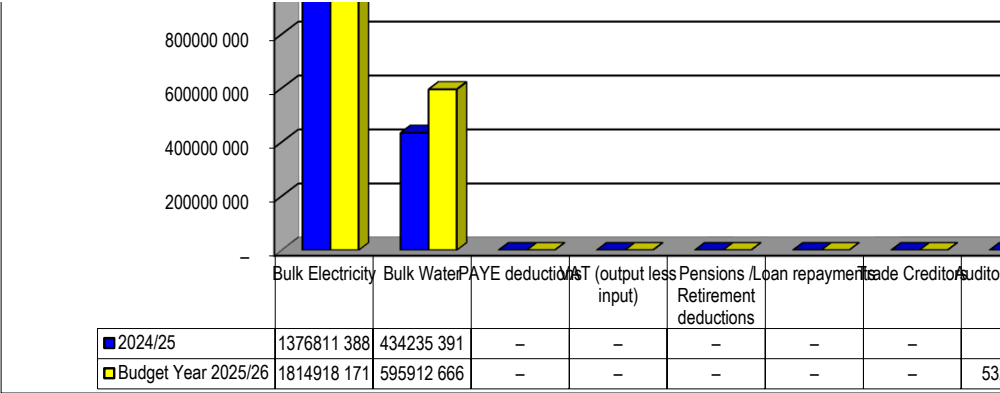
Chart C3 Aged Consumer Debtors Analysis





Other



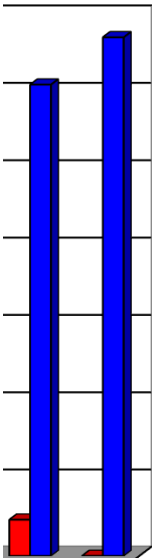


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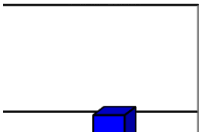


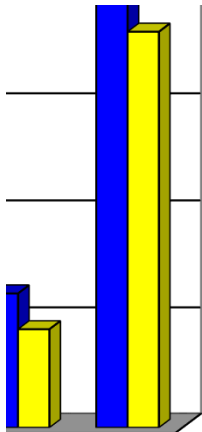
	Jun
4	170386
11	305990
11	305990
	-

target



May	Jun
235368	-
049386	3355376





Dys-1/r	Over 1Yr
393 19	20501783 2
374 70	18539692 4

y)



Other
430357 092
443667 105

or General	Other
-	-
12 849	-