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ents: lgdataqueries@treasury.gov.za

Preparation Instructions

Municipality Name: EKU City of Ekurhuleni

CFO Name:

Tel: **Fax:**

E-Mail:

Reporting period: M11 May

MTREF: 2025 **Budget**

Does this municipality have Entities? Yes

If YES: Identify type of report: Consolidated Information

Name V

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Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 01 - Executive & Council	Vote 01	**Executive & Council**	
Vote 02 - Office Of The City Manager	01.1	Hod Chief Operating Officer	01.1 - Hod Chief Operating Officer
Vote 03 - Energy	01.2	Support Staff Chief Operating Officer	01.2 - Support Staff Chief Operating Officer
Vote 04 - Water And Sanitation	01.3	Mayor's Office	01.3 - Mayor's Office
Vote 05 - Waste Management	01.4	Mayco	01.4 - Mayco
Vote 06 - Human Settlements	01.5	Cped	01.5 - Cped
Vote 07 - Finance And Strategy	01.6	Safety	01.6 - Safety
Vote 08 - Development Planning And Real Estate	01.7	Energy	01.7 - Energy
Vote 09 - Community Safety	01.8	Environ	01.8 - Environ
Vote 10 - Community Services	01.9	Finance	01.9 - Finance
Vote 11 - Corporate And Shared Services	01.10	Health	01.10 - Health
Vote 12 - Roads & Transport Management	01.11	Hsettl	01.11 - Hsettl
Vote 13 - Not Defined 1	01.12	Transport	01.12 - Transport
Vote 14 - Not Defined 2	01.13	Roads	01.13 - Roads
Vote 15 - Other	01.14	Shrac	01.14 - Shrac
	01.15	Capital Expenditure Labour	01.15 - Capital Expenditure Labour
	01.16	Caucuses: Anc	01.16 - Caucuses: Anc
	01.17	Caucuses: Da	01.17 - Caucuses: Da
	01.18	Caucuses: Eff	01.18 - Caucuses: Eff
	01.19	Caucuses: Minority Party 1	01.19 - Caucuses: Minority Party 1
	01.20	Caucuses: Minority Party 2	01.20 - Caucuses: Minority Party 2
	01.21	Chief Whip	01.21 - Chief Whip
	01.22	Gender Committee	01.22 - Gender Committee
	01.23	Hod Legislature	01.23 - Hod Legislature
	01.24	Oversight Chairpersons	01.24 - Oversight Chairpersons
	01.25	Mpac	01.25 - Mpac
	01.26	Part-Time Councilors	01.26 - Part-Time Councilors
	01.27	Speaker	01.27 - Speaker
	01.28	Beboni	01.28 - Beboni
	01.29	Springs	01.29 - Springs
	01.30	Kwa-Tema	01.30 - Kwa-Tema
	01.31	Thembisa	01.31 - Thembisa
	01.32	Alberton	01.32 - Alberton
	01.33	Germiston	01.33 - Germiston
	01.34	Hod Office Of The Ombudsman	01.34 - Hod Office Of The Ombudsman
	01.35	Support Staff Office Of The Ombudsman	01.35 - Support Staff Office Of The Ombudsman
	Vote 02	**Office Of The City Manager**	
	02.1	City Manager Administration	02.1 - City Manager Administration
	02.2	Dh Organisational Architecture	02.2 - Dh Organisational Architecture
	02.3	Dh Stakeholder Management	02.3 - Dh Stakeholder Management
	02.4	Hod: Executive Secretariat Services	02.4 - Hod: Executive Secretariat Services
	Vote 03	**Energy**	
	03.1	Alternative And Renewable Energy	03.1 - Alternative And Renewable Energy
	03.2	Energy Business Strategy & Development	03.2 - Energy Business Strategy & Development
	03.3	Governance & Compliance	03.3 - Governance & Compliance
	03.4	Operations & Maintenance	03.4 - Operations & Maintenance
	03.5	Benoni Chief Area Engineer	03.5 - Benoni Chief Area Engineer
	03.6	Benoni Operations And Maintenance	03.6 - Benoni Operations And Maintenance
	03.7	Benoni Protection; Test And Metering	03.7 - Benoni Protection; Test And Metering
	03.8	Benoni Support Services	03.8 - Benoni Support Services
	03.9	Brakpan Chief Area Engineer	03.9 - Brakpan Chief Area Engineer
	03.10	Brakpan Operations And Maintenance	03.10 - Brakpan Operations And Maintenance
	03.11	Brakpan Protection; Test And Metering	03.11 - Brakpan Protection; Test And Metering
	03.12	Brakpan Support Services	03.12 - Brakpan Support Services
	03.13	Springs Chief Area Engineer	03.13 - Springs Chief Area Engineer
	03.14	Springs Operations And Maintenance	03.14 - Springs Operations And Maintenance
	03.15	Springs Support Services	03.15 - Springs Support Services
	03.16	Kempton Park Chief Area Engineer	03.16 - Kempton Park Chief Area Engineer
	03.17	Kemptonpark Operations And Maintenance	03.17 - Kemptonpark Operations And Maintenance
	03.18	Kemptonpark Protect; Test And Metering	03.18 - Kemptonpark Protect; Test And Metering
	03.19	Kemptonpark Support Services	03.19 - Kemptonpark Support Services
	03.20	Tembisa Chief Area Engineer	03.20 - Tembisa Chief Area Engineer
	03.21	Tembisa Operations And Maintenance	03.21 - Tembisa Operations And Maintenance
	03.22	Tembisa Protection; Test And Metering	03.22 - Tembisa Protection; Test And Metering
	03.23	Tembisa Support Services	03.23 - Tembisa Support Services
	03.24	Edenvale Chief Area Engineer	03.24 - Edenvale Chief Area Engineer
	03.25	Edenvale Operations And Maintenance	03.25 - Edenvale Operations And Maintenance
	03.26	Edenvale Protection; Test And Metering	03.26 - Edenvale Protection; Test And Metering
	03.27	Edenvale Support Services	03.27 - Edenvale Support Services
	03.28	Alberton Chief Area Engineer	03.28 - Alberton Chief Area Engineer
	03.29	Alberton Operations And Maintenance	03.29 - Alberton Operations And Maintenance
	03.30	Alberton Operations And Maintenance	03.30 - Alberton Operations And Maintenance
	03.31	Alberton Protection; Test And Metering	03.31 - Alberton Protection; Test And Metering
	03.32	Alberton Support Services	03.32 - Alberton Support Services
	03.33	Boksburg Chief Area Engineer	03.33 - Boksburg Chief Area Engineer
	03.34	Boksburg Operations And Maintenance	03.34 - Boksburg Operations And Maintenance
	03.35	Boksburg Protection; Test And Metering	03.35 - Boksburg Protection; Test And Metering
	03.36	Boksburg Support Services	03.36 - Boksburg Support Services
	03.37	Germiston Chief Area Engineer	03.37 - Germiston Chief Area Engineer
	03.38	Germiston Operations And Maintenance	03.38 - Germiston Operations And Maintenance
	03.39	Germiston Protection; Test And Metering	03.39 - Germiston Protection; Test And Metering
	03.40	Germiston Support Services	03.40 - Germiston Support Services
	03.41	Projects And Electricity Master Planning	03.41 - Projects And Electricity Master Planning
	03.42	Dh Project And Elec Mast Planning	03.42 - Dh Project And Elec Mast Planning
	03.43	Brakpan Projects And Elec Mast Planning	03.43 - Brakpan Projects And Elec Mast Planning
	03.44	Springs Proj And Electcity Master Planning	03.44 - Springs Proj And Electcity Master Planning
	03.45	Kempton Park Proj And Elec Mast Planning	03.45 - Kempton Park Proj And Elec Mast Planning
	03.46	Tembisa Proj And Elect Mast Planning	03.46 - Tembisa Proj And Elect Mast Planning
	03.47	Edenvale Proj And Elect Mast Planning	03.47 - Edenvale Proj And Elect Mast Planning
	03.48	Alberton Proj & Elec Mast Planning	03.48 - Alberton Proj & Elec Mast Planning
	03.49	Boksburg Proj And Elec Mast Planning	03.49 - Boksburg Proj And Elec Mast Planning
	03.50	Germiston Proj & Elec Mast Planning	03.50 - Germiston Proj & Elec Mast Planning
	03.51	Springs Protection; Test And Metering	03.51 - Springs Protection; Test And Metering
	03.52	Revenue Services	03.52 - Revenue Services
	03.53	Benoni Revenue Services	03.53 - Benoni Revenue Services
	03.54	Brakpan Revenue Services	03.54 - Brakpan Revenue Services
	03.55	Springs Revenue Services	03.55 - Springs Revenue Services
	03.56	Kempton Park Revenue Services	03.56 - Kempton Park Revenue Services
	03.57	Tembisa Revenue Services	03.57 - Tembisa Revenue Services
	03.58	Edenvale Revenue Services	03.58 - Edenvale Revenue Services
	03.59	Alberton Revenue Services	03.59 - Alberton Revenue Services
	03.60	Boksburg Revenue Services	03.60 - Boksburg Revenue Services
	03.61	Germiston Revenue Services	03.61 - Germiston Revenue Services
	03.62	Corporate Support Services	03.62 - Corporate Support Services
	03.63	Capital Expenditure Labour	03.63 - Capital Expenditure Labour
	03.64	Training Centre - Benoni	03.64 - Training Centre - Benoni
	03.65	Hod	03.65 - Hod
	Vote 04	**Water And Sanitation**	
	04.1	Dh Governance & Compliance	04.1 - Dh Governance & Compliance
	04.2	Regional Services East	04.2 - Regional Services East
	04.3	Daveyton Depot	04.3 - Daveyton Depot
	04.4	Nigel / Duduza / Tsakane Depot	04.4 - Nigel / Duduza / Tsakane Depot
	04.5	Brakpan/Benoni/Springs/Kwa-Thema Depot	04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot
	04.6	Tembisa / Olifantsfontein Depot	04.6 - Tembisa / Olifantsfontein Depot
	04.7	Kempton Park Depot	04.7 - Kempton Park Depot
	04.8	Edenvale / Boksburg Depot	04.8 - Edenvale / Boksburg Depot
	04.9	Administration South	04.9 - Administration South
	04.10	Regional Services South	04.10 - Regional Services South
	04.11	Alberton / Kathelong Depot	04.11 - Alberton / Kathelong Depot
	04.12	Vosloorus Depot	04.12 - Vosloorus Depot
	04.13	Germiston / Boksburg Depot	04.13 - Germiston / Boksburg Depot
	04.14	Dh Planning Water Management	04.14 - Dh Planning Water Management
	04.15	Dh Projects	04.15 - Dh Projects
	04.16	Administration East	04.16 - Administration East
	04.17	Dh Water Operations	04.17 - Dh Water Operations
	04.18	Dh Water Revenue Management	04.18 - Dh Water Revenue Management
	04.19	Administration North	04.19 - Administration North
	04.20	Water Quality North	04.20 - Water Quality North
	04.21	Regional Services North	04.21 - Regional Services North
	04.22	Water Quality South	04.22 - Water Quality South
	04.23	Hod: Water & Sanitation	04.23 - Hod: Water & Sanitation
	04.24	Capital Expenditure Labour	04.24 - Capital Expenditure Labour
	04.25	Customer Care	04.25 - Customer Care
	04.26		04.26 - 3
	04.27	Md	04.27 - Md
	04.28	Administration	04.28 - Administration
	04.29	Finance	04.29 - Finance
	04.30	Supply Chain	04.30 - Supply Chain
	04.31	Information Systems	04.31 - Information Systems
	04.32	Loss Control	04.32 - Loss Control
	04.33	Csi	04.33 - Csi
	04.34	Executive Officer Development	04.34 - Executive Officer Development
	04.35	Outfall Sewers	04.35 - Outfall Sewers
	04.36	Project Services	04.36 - Project Services
	04.37	Project Management	04.37 - Project Management
	04.38	Monitor Stations	04.38 - Monitor Stations
	04.39	Research And Development	04.39 - Research And Development
	04.40	Hr - Personnel Total	04.40 - Hr - Personnel Total
	04.41	Marketing Total	04.41 - Marketing Total
	04.42	Health And Safety Total	04.42 - Health And Safety Total
	04.43	Ho Technical	04.43 - Ho Technical
	04.44	Projects Technical	04.44 - Projects Technical
	04.45	Contracts	04.45 - Contracts
	04.46	Pump Repair Workshop	04.46 - Pump Repair Workshop
	04.47	Pumpstations Benoni	04.47 - Pumpstations Benoni
	04.48	Pumpstations Olifantsfontein	04.48 - Pumpstations Olifantsfontein
	04.49	Benoni Tech Workshop	04.49 - Benoni Tech Workshop
	04.50	Olifantsfontein Tech Workshop	04.50 - Olifantsfontein Tech Workshop
	04.51	Waterval Tech	04.51 - Waterval Tech
	04.52	J P Technicial Workshop	04.52 - J P Technicial Workshop
	04.53	Pumpstations Jp Marais	04.53 - Pumpstations Jp Marais
	04.54	Vlakplaats Tech Workshop	04.54 - Vlakplaats Tech Workshop
	04.55	Pumpstations Vlakplaats	04.55 - Pumpstations Vlakplaats
	04.56	Laboratory Services - Internal	04.56 - Laboratory Services - Internal
	04.57	Erlab - Roossenekal	04.57 - Erlab - Roossenekal
	04.58	Laboratory Services - External	04.58 - Laboratory Services - External
	04.59	Lab Business Dev - Internal	04.59 - Lab Business Dev - Internal

04.60	Lab Business Dev - External
04.61	Fleet
04.62	Ho Ops
04.63	Esther Park
04.64	Olifantsfontein
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
04.82	Waterval
04.83	Carl Grundling Maintenance
04.84	Daveyton Maintenance
04.85	Jp Marais Maintenance
04.86	Jan Smuts Maintenance
04.87	Heidelberg Maintenance
04.88	Tsakane Maintenance
04.89	Ratanda Maintenance
04.90	Dekema Maintenance
04.91	Rondebuild Maintenance
04.92	F - Ww C:Sewerage
04.93	F - Wa C:Water Distribut
Vote 05	**Waste Management**
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
05.8	Waste Disposal: Rietfontein
05.9	Waste Disposal: Rooikraal
05.10	Waste Disposal: Simmer & Jack
05.11	Waste Disposal: Weltevreden
05.12	Waste Disposal: Private Landfill Site
05.13	Management
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
Vote 06	**Human Settlements**
06.1	Capital Expenditure Labour
06.2	Comm & Realtions Management
06.3	Support Services East
06.4	Residential Units East
06.5	Hostels Daveyton
06.6	Hostels Wattville Areas
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
06.19	Pauline Davis Court
06.20	Aligarh Court
06.21	Farrarmere Gardens Houses
06.22	Farrarmere Gardens Flats
06.23	Roxana Flats
06.24	Knights Bridge Flats
06.25	Tweedypark Flats
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
06.38	Rusoord Flats
06.39	Molendam Flats
06.40	Residentia I Flats
06.41	Residentia II Flats
06.42	Toekoms Flats
06.43	Olympia Palms Flats
06.44	Sedehof Flats
06.45	Aviendjdpad Flats
06.46	Markville Flats
06.47	Paul Krugersoord
06.48	Support Services North
06.49	Residential Units North
06.50	Sethokga Hostel
06.51	Ehlanzeni Hostel
06.52	Vusimusi Hostel
06.53	Wychwood Mansions
06.54	Gledenhuys Garden Flats
06.55	Tilla Court Flats
06.56	Izia Court Flats
06.57	Wally Hayward Gardens
06.58	Beacon House
06.59	Cora Erasmus Flats
06.60	Kruinhof Cottages
06.61	Warrenburg Flats
06.62	Klopper Park Houses
06.63	Dukathole Hostel
06.64	Castle Hostel
06.65	Support Services
06.66	Regional Operations
06.67	Support Services South
06.68	Residential Units South
06.69	Hostel No 1: Thokoza
06.70	Hostel No 2: Thokoza
06.71	Hostel No 3: Thokoza
06.72	Parkland Mews
06.73	Thokoza Mews
06.74	Eden Mews
06.75	Silverkroon Flats
06.76	Van Dykpark Simplexes

04.60 - Lab Business Dev - External
04.61 - Fleet
04.62 - Ho Ops
04.63 - Esther Park
04.64 - Olifantsfontein
04.65 - Hartebeestfontein
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04.78 - Welgedacht
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04.80 - Rondebult
04.81 - Vlakplaats
04.82 - Waterval
04.83 - Carl Grundling Maintenance
04.84 - Daveyton Maintenance
04.85 - Jp Marais Maintenance
04.86 - Jan Smuts Maintenance
04.87 - Heidelberg Maintenance
04.88 - Tsakane Maintenance
04.89 - Ratanda Maintenance
04.90 - Dekema Maintenance
04.91 - Rondebuild Maintenance
04.92 - F - Ww C:Sewerage
04.93 - F - Wa C:Water Distribut

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
05.8 - Waste Disposal: Rietfontein
05.9 - Waste Disposal: Rooikraal
05.10 - Waste Disposal: Simmer & Jack
05.11 - Waste Disposal: Weltevreden
05.12 - Waste Disposal: Private Landfill Site
05.13 - Management
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

06.1 - Capital Expenditure Labour
06.2 - Comm & Realtions Management
06.3 - Support Services East
06.4 - Residential Units East
06.5 - Hostels Daveyton
06.6 - Hostels Wattville Areas
06.7 - Ajmery Court
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06.10 - Primrose Court
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06.67 - Support Services South
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06.73 - Thokoza Mews
06.74 - Eden Mews
06.75 - Silverkroon Flats
06.76 - Van Dykpark Simplexes

06.77	Olivia Court Flats	06.77 - Olivia Court Flats
06.78	Sotho Flats	06.78 - Sotho Flats
06.79	Mguni Flats	06.79 - Mguni Flats
06.80	Delmore Flats And Houses	06.80 - Delmore Flats And Houses
06.81	Flats: Rome Place	06.81 - Flats: Rome Place
06.82	Flats: Down Town	06.82 - Flats: Down Town
06.83	Flats: Reiger Park	06.83 - Flats: Reiger Park
06.84	Vosloorus Flats	06.84 - Vosloorus Flats
06.85	Sub Economic Flats - Scribante	06.85 - Sub Economic Flats - Scribante
06.86	Clover Hostel	06.86 - Clover Hostel
06.87	Ma Sisulu Ladies Home	06.87 - Ma Sisulu Ladies Home
06.88	Nguni Hostel	06.88 - Nguni Hostel
06.89	Peter Faber Hostel	06.89 - Peter Faber Hostel
06.90	Police Barracks Hostel	06.90 - Police Barracks Hostel
06.91	Salcast Hostel	06.91 - Salcast Hostel
06.92	Sotho Hostel	06.92 - Sotho Hostel
06.93	Stintonville	06.93 - Stintonville
06.94	Sub Economic - Simplex Units	06.94 - Sub Economic - Simplex Units
06.95	Sub Economic Houses - Sky Street	06.95 - Sub Economic Houses - Sky Street
06.96	Khutsong Ladies	06.96 - Khutsong Ladies
06.97	Buya Futhi	06.97 - Buya Futhi
06.98	Ncp Hostel	06.98 - Ncp Hostel
06.99	Kwesine Hostel	06.99 - Kwesine Hostel
06.100	Kwa Masibulel Hostel	06.100 - Kwa Masibulel Hostel
06.101	Corrie Oberholzer Flats	06.101 - Corrie Oberholzer Flats
06.102	Driehoek Flats	06.102 - Driehoek Flats
06.103	Tedstone Houses	06.103 - Tedstone Houses
06.104	Davin Court Flats	06.104 - Davin Court Flats
06.105	Queens Court Flats	06.105 - Queens Court Flats
06.106	Assisted Human Settlements: Palm Ridge	06.106 - Assisted Human Settlements: Palm Ridge
06.107	Assisted Human Settlements: Katlehong	06.107 - Assisted Human Settlements: Katlehong
06.108	Strategy And Macro Planning	06.108 - Strategy And Macro Planning
06.109	Support Services	06.109 - Support Services
06.110	Hod	06.110 - Hod
06.111	Urban Management	06.111 - Urban Management
06.112	Ceo	06.112 - Ceo
06.113	Cto	06.113 - Cto
06.114	Finance	06.114 - Finance
06.115	Supply Chain	06.115 - Supply Chain
06.116	It	06.116 - It
06.117	Hr	06.117 - Hr
06.118	Communications	06.118 - Communications
06.119	Development	06.119 - Development
06.120	Pharoe Park	06.120 - Pharoe Park
06.121	Airport Park	06.121 - Airport Park
06.122	Delville	06.122 - Delville
06.123	Chris Hani	06.123 - Chris Hani
06.124	Property Management	06.124 - Property Management
Vote 07	**Finance And Strategy**	
07.1	Cm Strategic Planning	07.1 - Cm Strategic Planning
07.2	Dh Budget & Management Accounting	07.2 - Dh Budget & Management Accounting
07.3	Dh Expenditure & Cost Management	07.3 - Dh Expenditure & Cost Management
07.4	Payments	07.4 - Payments
07.5	Pay Office: Benoni	07.5 - Pay Office: Benoni
07.6	Pay Office: Nigel	07.6 - Pay Office: Nigel
07.7	Asset Management	07.7 - Asset Management
07.8	Dh Financial Reporting	07.8 - Dh Financial Reporting
07.9	Dh Governance & Compliance	07.9 - Dh Governance & Compliance
07.10	Dh Revenue Management	07.10 - Dh Revenue Management
07.11	Municipal Services	07.11 - Municipal Services
07.12	Revenue Enhancement	07.12 - Revenue Enhancement
07.13	Valuation	07.13 - Valuation
07.14	Billing Benoni	07.14 - Billing Benoni
07.15	Billing Brakpan	07.15 - Billing Brakpan
07.16	Billing Nigel	07.16 - Billing Nigel
07.17	Billing Springs	07.17 - Billing Springs
07.18	Billing Kempton park	07.18 - Billing Kempton park
07.19	Billing Tembisa	07.19 - Billing Tembisa
07.20	Billing Lethabong	07.20 - Billing Lethabong
07.21	Adminstration East	07.21 - Adminstration East
07.22	Billing Alberton	07.22 - Billing Alberton
07.23	Billing Boksburg	07.23 - Billing Boksburg
07.24	Billing Katlehong	07.24 - Billing Katlehong
07.25	Dh Supply Chain Management	07.25 - Dh Supply Chain Management
07.26	Stores: Benoni	07.26 - Stores: Benoni
07.27	Stores: Brakpan	07.27 - Stores: Brakpan
07.28	Stores: Nigel	07.28 - Stores: Nigel
07.29	Stores: Springs	07.29 - Stores: Springs
07.30	Stores: Kempton Park	07.30 - Stores: Kempton Park
07.31	Stores: Lethabong	07.31 - Stores: Lethabong
07.32	Stores: Alberton	07.32 - Stores: Alberton
07.33	Stores: Boksburg	07.33 - Stores: Boksburg
07.34	Stores: Germiston	07.34 - Stores: Germiston
07.35	Dh Support Services	07.35 - Dh Support Services
07.36	Administration: Benoni	07.36 - Administration: Benoni
07.37	Adminstration: Brakpan	07.37 - Adminstration: Brakpan
07.38	Adminstration: Springs	07.38 - Adminstration: Springs
07.39	Administration: Kempton Park	07.39 - Administration: Kempton Park
07.40	Billing Germiston	07.40 - Billing Germiston
07.41	Dh Treasury	07.41 - Dh Treasury
07.42	Pay Office Corporate	07.42 - Pay Office Corporate
07.43	Hod Chief Financial Officer	07.43 - Hod Chief Financial Officer
07.44	Procurement Office	07.44 - Procurement Office
07.45	Tender Office	07.45 - Tender Office
07.46	Cash Management	07.46 - Cash Management
07.47	Research & Development	07.47 - Research & Development
07.48	Research & Development	07.48 - Research & Development
07.49	Idp	07.49 - Idp
07.50	Idp	07.50 - Idp
07.51	Dh Support Services	07.51 - Dh Support Services
07.52	Hod: Strategy & Corporate Planning	07.52 - Hod: Strategy & Corporate Planning
Vote 08	**Development Planning And Real Estate**	
08.1	Outdoor Advertising Corporate	08.1 - Outdoor Advertising Corporate
08.2	Build Control Corporate	08.2 - Build Control Corporate
08.3	City Planning Operations Corporate	08.3 - City Planning Operations Corporate
08.4	Geo Informatics Corporate	08.4 - Geo Informatics Corporate
08.5	Geotechnical Services	08.5 - Geotechnical Services
08.6	Spatial Planning Corporate	08.6 - Spatial Planning Corporate
08.7	Specialist Projects Corporate	08.7 - Specialist Projects Corporate
08.8	Hod Corporate	08.8 - Hod Corporate
08.9	Outdoor Advertising East	08.9 - Outdoor Advertising East
08.10	Build Control Benoni	08.10 - Build Control Benoni
08.11	Build Control Brakpan	08.11 - Build Control Brakpan
08.12	Build Control Nigel	08.12 - Build Control Nigel
08.13	Build Control Springs	08.13 - Build Control Springs
08.14	City Planning East	08.14 - City Planning East
08.15	City Planning Benoni	08.15 - City Planning Benoni
08.16	City Planning Brakpan	08.16 - City Planning Brakpan
08.17	City Planning Nigel	08.17 - City Planning Nigel
08.18	City Planning Springs	08.18 - City Planning Springs
08.19	Outdoor Adverting North	08.19 - Outdoor Adverting North
08.20	Building Control Edenvale	08.20 - Building Control Edenvale
08.21	Building Control Kempton Park	08.21 - Building Control Kempton Park
08.22	City Planning Tembisa	08.22 - City Planning Tembisa
08.23	City Planning Kempton Park	08.23 - City Planning Kempton Park
08.24	City Planning Edenvale	08.24 - City Planning Edenvale
08.25	Outdoor Advertising South	08.25 - Outdoor Advertising South
08.26	Building Control Alberton	08.26 - Building Control Alberton
08.27	Building Control Boksburg	08.27 - Building Control Boksburg
08.28	Building Control Germiston	08.28 - Building Control Germiston
08.29	City Planning Alberton	08.29 - City Planning Alberton
08.30	City Planning Boksburg	08.30 - City Planning Boksburg
08.31	City Planning Germiston	08.31 - City Planning Germiston
08.32	Enterprise	08.32 - Enterprise
08.33	Research	08.33 - Research
08.34	Aerotropolis	08.34 - Aerotropolis
08.35	Projects	08.35 - Projects
08.36	Governance	08.36 - Governance
08.37	Investment	08.37 - Investment
08.38	Support	08.38 - Support
08.39	Hod's Office	08.39 - Hod's Office
08.40	Spring Fresh Produce Market	08.40 - Spring Fresh Produce Market
08.41	Governance & Complaince	08.41 - Governance & Complaince
08.42	Portfolio Advisory Services Division	08.42 - Portfolio Advisory Services Division
08.43	Dh Property Management	08.43 - Dh Property Management
08.44	Pm Region A Germiston	08.44 - Pm Region A Germiston
08.45	Pm Region A Boksburg	08.45 - Pm Region A Boksburg
08.46	Pm Region B Edenvale	08.46 - Pm Region B Edenvale
08.47	Pm Region B Kempton Park	08.47 - Pm Region B Kempton Park
08.48	Pm Region D Benoni	08.48 - Pm Region D Benoni
08.49	Pm Region D Brakpan	08.49 - Pm Region D Brakpan
08.50	Pm Region D Springs	08.50 - Pm Region D Springs
08.51	Pm Region E Nigel	08.51 - Pm Region E Nigel
08.52	Pm Region F Alberton	08.52 - Pm Region F Alberton
08.53	Strategy & Planning Division	08.53 - Strategy & Planning Division
08.54	Support Services	08.54 - Support Services
08.55	Hod: Real Estate	08.55 - Hod: Real Estate
Vote 09	**Community Safety**	
09.1	Dh Disaster Management	09.1 - Dh Disaster Management
09.2	Communications Corporate	09.2 - Communications Corporate
09.3	Disaster Management East	09.3 - Disaster Management East
09.4	Communications East	09.4 - Communications East
09.5	Disaster Management North	09.5 - Disaster Management North
09.6	Communications North	09.6 - Communications North
09.7	Disaster Management South	09.7 - Disaster Management South
09.8	Communications South	09.8 - Communications South
09.9	Dh Emergency Services	09.9 - Dh Emergency Services
09.10	Emergency Services Training Centre	09.10 - Emergency Services Training Centre
09.11	Emergency Logistics	09.11 - Emergency Logistics
09.12	Emergency Planning	09.12 - Emergency Planning

09.13	Emergency Codes - East	09.13 - Emergency Codes - East
09.14	Emergency Codes - North	09.14 - Emergency Codes - North
09.15	Emergency Codes - South	09.15 - Emergency Codes - South
09.16	Emergency Services - Mess	09.16 - Emergency Services - Mess
09.17	Benoni Central Station	09.17 - Benoni Central Station
09.18	Brakpan Station	09.18 - Brakpan Station
09.19	Nigel Station	09.19 - Nigel Station
09.20	Springs Station	09.20 - Springs Station
09.21	Fire Services Logistics East	09.21 - Fire Services Logistics East
09.22	Benoni Central Station	09.22 - Benoni Central Station
09.23	Brakpan Station	09.23 - Brakpan Station
09.24	Daveyton Station	09.24 - Daveyton Station
09.25	Duduza Station	09.25 - Duduza Station
09.26	Etwatwa Station	09.26 - Etwatwa Station
09.27	Faranani Station	09.27 - Faranani Station
09.28	Kwa-Thema Station	09.28 - Kwa-Thema Station
09.29	Nigel Station	09.29 - Nigel Station
09.30	Springs Station	09.30 - Springs Station
09.31	Edenvale Station	09.31 - Edenvale Station
09.32	Kempton Park Station	09.32 - Kempton Park Station
09.33	Fire Services Logistics North	09.33 - Fire Services Logistics North
09.34	Bedfordview Station	09.34 - Bedfordview Station
09.35	Boksburg North Station	09.35 - Boksburg North Station
09.36	Bonaero Park Station	09.36 - Bonaero Park Station
09.37	Edenvale Station	09.37 - Edenvale Station
09.38	Farrarmere Station	09.38 - Farrarmere Station
09.39	Kempton Park Station	09.39 - Kempton Park Station
09.40	Cliffsrdsfontein Station	09.40 - Cliffsrdsfontein Station
09.41	Primrose Station	09.41 - Primrose Station
09.42	Rhynfield Station	09.42 - Rhynfield Station
09.43	Tembisa Station	09.43 - Tembisa Station
09.44	Alberton Station	09.44 - Alberton Station
09.45	Boksburg Central Station	09.45 - Boksburg Central Station
09.46	Vosloorus Station	09.46 - Vosloorus Station
09.47	Wadeville Station	09.47 - Wadeville Station
09.48	Fire Services Logistics South	09.48 - Fire Services Logistics South
09.49	Alberton Station	09.49 - Alberton Station
09.50	Boksburg Central Station	09.50 - Boksburg Central Station
09.51	Germiston Central Station	09.51 - Germiston Central Station
09.52	Hlahatsi Station	09.52 - Hlahatsi Station
09.53	Zonkizizwe Station	09.53 - Zonkizizwe Station
09.54	Palmridge Station	09.54 - Palmridge Station
09.55	Thokoza Station	09.55 - Thokoza Station
09.56	Vosloorus Station	09.56 - Vosloorus Station
09.57	Wadeville Station	09.57 - Wadeville Station
09.58	Dh Governance & Compliance	09.58 - Dh Governance & Compliance
09.59	Dh Support Services	09.59 - Dh Support Services
09.60	Radio Technical	09.60 - Radio Technical
09.61	Hod: Dems	09.61 - Hod: Dems
09.62	Auxiliary Services & Support	09.62 - Auxiliary Services & Support
09.63	Training Academy	09.63 - Training Academy
09.64	Technical & Logistics Services South	09.64 - Technical & Logistics Services South
09.65	Chief Of Staff	09.65 - Chief Of Staff
09.66	Integrity & Standards	09.66 - Integrity & Standards
09.67	Operations & Special Services	09.67 - Operations & Special Services
09.68	Operations & Special Services East	09.68 - Operations & Special Services East
09.69	Operations & Special Services North	09.69 - Operations & Special Services North
09.70	Operations & Special Services South	09.70 - Operations & Special Services South
09.71	Security Services & Loss Control	09.71 - Security Services & Loss Control
09.72	Security Services And Loss Control East	09.72 - Security Services And Loss Control East
09.73	Security Services And Loss Control North	09.73 - Security Services And Loss Control North
09.74	Security Services And Loss Control South	09.74 - Security Services And Loss Control South
09.75	Hod: Chief Of Police	09.75 - Hod: Chief Of Police
09.76	Capital Expenditure Labour	09.76 - Capital Expenditure Labour
09.77	Military Veterans	09.77 - Military Veterans
09.78	Dh Licensing	09.78 - Dh Licensing
09.79	Licensing Services	09.79 - Licensing Services
09.80	Licencing Benoni	09.80 - Licencing Benoni
09.81	Licencing Brakpan	09.81 - Licencing Brakpan
09.82	Licencing Nigel	09.82 - Licencing Nigel
09.83	Licencing Springs	09.83 - Licencing Springs
09.84	Testing Station Benoni	09.84 - Testing Station Benoni
09.85	Testing Station Brakpan	09.85 - Testing Station Brakpan
09.86	Testing Station Nigel	09.86 - Testing Station Nigel
09.87	Testing Station Springs	09.87 - Testing Station Springs
09.88	Dh Licensing	09.88 - Dh Licensing
09.89	Licencing Kempton Park	09.89 - Licencing Kempton Park
09.90	Licencing Lethabong	09.90 - Licencing Lethabong
09.91	Testing Station Kempton Park	09.91 - Testing Station Kempton Park
09.92	Testing Station Lethabong	09.92 - Testing Station Lethabong
09.93	Licencing Alberton	09.93 - Licencing Alberton
09.94	Licencing Boksburg	09.94 - Licencing Boksburg
09.95	Licencing Germiston	09.95 - Licencing Germiston
09.96	Licencing Bedfordview Dltc	09.96 - Licencing Bedfordview Dltc
09.97	Testing Station Alberton	09.97 - Testing Station Alberton
09.98	Licencing Thembisa Dltc	09.98 - Licencing Thembisa Dltc
09.99	Testing Station Thembisa Mvra	09.99 - Testing Station Thembisa Mvra
09.100	Testing Station Boksburg	09.100 - Testing Station Boksburg
09.101	Testing Station Germiston	09.101 - Testing Station Germiston
09.102	Testing Station Bedfordview Mvra	09.102 - Testing Station Bedfordview Mvra
Vote 10	**Community Services**	
10.1	Hod: Environmental Resource Management	10.1 - Hod: Environmental Resource Management
10.2	Environmental Protection & Resilience	10.2 - Environmental Protection & Resilience
10.3	Infrastructure Planning & Coordination	10.3 - Infrastructure Planning & Coordination
10.4	Legislative Compliance	10.4 - Legislative Compliance
10.5	Clinical Support Services	10.5 - Clinical Support Services
10.6	Environmental Health Services	10.6 - Environmental Health Services
10.7	Integrated Pollution Control	10.7 - Integrated Pollution Control
10.8	Administration Primary Health Care	10.8 - Administration Primary Health Care
10.9	Health Systems; Quality Ass & Risk Contr	10.9 - Health Systems; Quality Ass & Risk Contr
10.10	Clinical Care & Health Programmes	10.10 - Clinical Care & Health Programmes
10.11	Hast; Health Promotion & Outreach Progr	10.11 - Hast; Health Promotion & Outreach Progr
10.12	Pharmaceutical Services	10.12 - Pharmaceutical Services
10.13	Multi Sectoral Hiv/Aids Programme	10.13 - Multi Sectoral Hiv/Aids Programme
10.14	Health Projects	10.14 - Health Projects
10.15	Administration Social Development	10.15 - Administration Social Development
10.16	Poverty Reduction	10.16 - Poverty Reduction
10.17	Youth And Men Development	10.17 - Youth And Men Development
10.18	Lpa Children And Women	10.18 - Lpa Children And Women
10.19	Lpa Disabled And Aged	10.19 - Lpa Disabled And Aged
10.20	Indigent Management	10.20 - Indigent Management
10.21	Health Strategic Planning	10.21 - Health Strategic Planning
10.22	Administration Support Services	10.22 - Administration Support Services
10.23	Training; Education & Development	10.23 - Training; Education & Development
10.24	Env Health - Reg Management East	10.24 - Env Health - Reg Management East
10.25	Env Health - Reg Management	10.25 - Env Health - Reg Management
10.26	Env Health - North 2	10.26 - Env Health - North 2
10.27	Env Health - Reg Management	10.27 - Env Health - Reg Management
10.28	Hod: Health And Social Development	10.28 - Hod: Health And Social Development
10.29	Fam Health - Reg Management East	10.29 - Fam Health - Reg Management East
10.30	Clinic: Geluksdal	10.30 - Clinic: Geluksdal
10.31	Clinic: Daveyton Extension	10.31 - Clinic: Daveyton Extension
10.32	Clinic: Kemston Ave	10.32 - Clinic: Kemston Ave
10.33	Fam Health - Reg Management	10.33 - Fam Health - Reg Management
10.34	Clinic: Bedfordview	10.34 - Clinic: Bedfordview
10.35	Fam Health - Reg Management	10.35 - Fam Health - Reg Management
10.36	Clinic: Brackenhurst	10.36 - Clinic: Brackenhurst
10.37	Clinic: Katlehong North	10.37 - Clinic: Katlehong North
10.38	Regional Management: East	10.38 - Regional Management: East
10.39	Regional Management: North	10.39 - Regional Management: North
10.40	Regional Management: South	10.40 - Regional Management: South
10.41	Comm Dev - Reg Management East	10.41 - Comm Dev - Reg Management East
10.42	Comm Dev - East 3	10.42 - Comm Dev - East 3
10.43	Family Skills Centre East	10.43 - Family Skills Centre East
10.44	Comm Dev - Reg Management	10.44 - Comm Dev - Reg Management
10.45	Comm Dev - North 1	10.45 - Comm Dev - North 1
10.46	Comm Dev - North 3	10.46 - Comm Dev - North 3
10.47	Family Skills Centre North	10.47 - Family Skills Centre North
10.48	Comm Dev - Reg Management	10.48 - Comm Dev - Reg Management
10.49	Family Skills Centre South	10.49 - Family Skills Centre South
10.50	Support - Reg Management East	10.50 - Support - Reg Management East
10.51	Support - Reg Management	10.51 - Support - Reg Management
10.52	Support - Reg Management	10.52 - Support - Reg Management
10.53	Metro Parks: Administration East	10.53 - Metro Parks: Administration East
10.54	Metro Parks: Daveyton/Etwatwa	10.54 - Metro Parks: Daveyton/Etwatwa
10.55	Metro Parks: Tsakane	10.55 - Metro Parks: Tsakane
10.56	Parks: Kwa-Thema/Springs/Nigel/Duduza	10.56 - Parks: Kwa-Thema/Springs/Nigel/Duduza
10.57	Cemeteries Areas 1	10.57 - Cemeteries Areas 1
10.58	Cemeteries: Duduza	10.58 - Cemeteries: Duduza
10.59	Cemeteries: Nigel	10.59 - Cemeteries: Nigel
10.60	Parks North: Boksburg Parks Management	10.60 - Parks North: Boksburg Parks Management
10.61	Parks Nothern Reg: Parks & Open Spaces 1	10.61 - Parks Nothern Reg: Parks & Open Spaces 1
10.62	Metro Parks: Boksburg	10.62 - Metro Parks: Boksburg
10.63	Parks Nothern Reg: Parks & Open Spaces 2	10.63 - Parks Nothern Reg: Parks & Open Spaces 2
10.64	Cemeteries Nothern: Areas 1	10.64 - Cemeteries Nothern: Areas 1
10.65	Cemeteries Nothern: Areas 2	10.65 - Cemeteries Nothern: Areas 2
10.66	Parks Nothern Region: Management	10.66 - Parks Nothern Region: Management
10.67	Parks South Reg: Parks & Open Spaces 1	10.67 - Parks South Reg: Parks & Open Spaces 1
10.68	Metro Parks: Vosloorus Parks	10.68 - Metro Parks: Vosloorus Parks
10.69	Parks South Reg: Parks & Open Spaces 2	10.69 - Parks South Reg: Parks & Open Spaces 2
10.70	Cemeteries Areas 1	10.70 - Cemeteries Areas 1
10.71	Cemeteries Areas 2	10.71 - Cemeteries Areas 2
10.72	Conservation Areas South	10.72 - Conservation Areas South
10.73	Parks And Cemeteries: Corporate Office	10.73 - Parks And Cemeteries: Corporate Office
10.74	Arts & Culture Management East	10.74 - Arts & Culture Management East
10.75	Benoni: Museum	10.75 - Benoni: Museum
10.76	Daveyton: Arts And Culture Centre	10.76 - Daveyton: Arts And Culture Centre
10.77	Springs: Art Gallery	10.77 - Springs: Art Gallery
10.78	Springs Theatre	10.78 - Springs Theatre
10.79	Dh Arts; Culture & Heritage	10.79 - Dh Arts; Culture & Heritage

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

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

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

11.44	Tourism Development & Marketing	11.44 - Tourism Development & Marketing
11.45	Capital Project Division	11.45 - Capital Project Division
11.46	Strategic Support Division	11.46 - Strategic Support Division
11.47	Office Of The Hod	11.47 - Office Of The Hod
11.48	Enterprise Proj Management Office (Epmo)	11.48 - Enterprise Proj Management Office (Epmo)
11.49	Insurance & Risk Management	11.49 - Insurance & Risk Management
11.50	Dh Employee Relations	11.50 - Dh Employee Relations
11.51	Dh Employee Well-Being	11.51 - Dh Employee Well-Being
11.52	Dh Functional Line Services	11.52 - Dh Functional Line Services
11.53	Dh Technology & Org. Development	11.53 - Dh Technology & Org. Development
11.54	Dh Workforce Capability Management	11.54 - Dh Workforce Capability Management
11.55	Dh Workforce Capability Management	11.55 - Dh Workforce Capability Management
11.56	Dh Workforce Capacity Management	11.56 - Dh Workforce Capacity Management
11.57	Regional Management	11.57 - Regional Management
11.58	Regional Management	11.58 - Regional Management
11.59	Regional Management	11.59 - Regional Management
11.60	Management	11.60 - Management
11.61	Finance And Grant Management	11.61 - Finance And Grant Management
11.62	Governance Management	11.62 - Governance Management
11.63	Ict Operations	11.63 - Ict Operations
11.64	Ict Projects	11.64 - Ict Projects
11.65	Management Information Systems	11.65 - Management Information Systems
11.66	Support Services	11.66 - Support Services
11.67	Hod: Ict	11.67 - Hod: Ict
11.68	Chief Audit Executive	11.68 - Chief Audit Executive
11.69	Coporate Audit	11.69 - Corporate Audit
11.70	Operations Audit	11.70 - Operations Audit
11.71	Support Services	11.71 - Support Services
11.72	Audit Committee	11.72 - Audit Committee
11.73	Facilities Management	11.73 - Facilities Management
11.74	Property Development Corporate	11.74 - Property Development Corporate
11.75	Property Development Corporate	11.75 - Property Development Corporate
11.76	Facilities Management East	11.76 - Facilities Management East
11.77	Facilities Management North	11.77 - Facilities Management North
11.78	Facilities Management North	11.78 - Facilities Management North
11.79	Facilities Management South	11.79 - Facilities Management South
11.80	Dh Business Risk Management	11.80 - Dh Business Risk Management
11.81	Dh Governance & Compliance	11.81 - Dh Governance & Compliance
11.82	Dh Risk Financing	11.82 - Dh Risk Financing
11.83	Dh Support Services	11.83 - Dh Support Services
11.84	Hod Risk Management	11.84 - Hod Risk Management
Vote 12	**Roads & Transport Management**	
12.1	Dh Fleet Administration	12.1 - Dh Fleet Administration
12.2	Dh Workshop & Vehicle Maintenance	12.2 - Dh Workshop & Vehicle Maintenance
12.3	Dh Workshop & Vehicle Maintenance	12.3 - Dh Workshop & Vehicle Maintenance
12.4	Regional Management	12.4 - Regional Management
12.5	Workshop: Benoni	12.5 - Workshop: Benoni
12.6	Workshop: Brakpan	12.6 - Workshop: Brakpan
12.7	Workshop: Nigel	12.7 - Workshop: Nigel
12.8	Workshop: Springs	12.8 - Workshop: Springs
12.9	Regional Management	12.9 - Regional Management
12.10	Workshop: Boksburg	12.10 - Workshop: Boksburg
12.11	Workshop: Edenvale	12.11 - Workshop: Edenvale
12.12	Workshop: Kemptonpark	12.12 - Workshop: Kemptonpark
12.13	Workshop: Alberton	12.13 - Workshop: Alberton
12.14	Workshop: Germiston	12.14 - Workshop: Germiston
12.15	Mechanical Engineering Germiston	12.15 - Mechanical Engineering Germiston
12.16	Mechanical Engineering Springs	12.16 - Mechanical Engineering Springs
12.17	Hod: Fleet Management	12.17 - Hod: Fleet Management
12.18	Dh Functional Planning	12.18 - Dh Functional Planning
12.19	Dh Implemenetation	12.19 - Dh Implementation
12.20	Dh Maintenance	12.20 - Dh Maintenance
12.21	Dh Strategic Planning	12.21 - Dh Strategic Planning
12.22	Dh Support Services	12.22 - Dh Support Services
12.23	Hod: Roads & Stormwater	12.23 - Hod: Roads & Stormwater
12.24	Capital Expenditure Labour	12.24 - Capital Expenditure Labour
12.25	Service Del Regional Administ East	12.25 - Service Del Regional Administ East
12.26	Roads And Stormwater: Planning East	12.26 - Roads And Stormwater: Planning East
12.27	Reg Management: R & Sw Ops East	12.27 - Reg Management: R & Sw Ops East
12.28	Depot Labour: Daveyton	12.28 - Depot Labour: Daveyton
12.29	Depot Vehicles: Daveyton	12.29 - Depot Vehicles: Daveyton
12.30	Depot Operations: Daveyton	12.30 - Depot Operations: Daveyton
12.31	Depot Labour: Brakpan	12.31 - Depot Labour: Brakpan
12.32	Depot Vehicles: Brakpan	12.32 - Depot Vehicles: Brakpan
12.33	Depot Operations: Brakpan	12.33 - Depot Operations: Brakpan
12.34	Depot Labour: Nigel	12.34 - Depot Labour: Nigel
12.35	Depot Vehicles: Nigel	12.35 - Depot Vehicles: Nigel
12.36	Depot Operations: Nigel	12.36 - Depot Operations: Nigel
12.37	Depot Labour: Springs	12.37 - Depot Labour: Springs
12.38	Depot Vehicles: Springs	12.38 - Depot Vehicles: Spings
12.39	Depot Operations: Springs	12.39 - Depot Operations: Springs
12.40	Operations: North	12.40 - Operations: North
12.41	R & Sw: Planning: North	12.41 - R & Sw: Planning: North
12.42	Depot Labour: Edenvale	12.42 - Depot Labour: Edenvale
12.43	Depot Vehicles: Edenvale	12.43 - Depot Vehicles: Edenvale
12.44	Depot Operations: Edenvale	12.44 - Depot Operations: Edenvale
12.45	Depot Labour: Kemptonpark	12.45 - Depot Labour: Kemptonpark
12.46	Depot Vehicles: Kemptonpark	12.46 - Depot Vehicles: Kemptonpark
12.47	Depot Operations: Kemptonpark	12.47 - Depot Operations: Kemptonpark
12.48	Depot Labour: Tembisa	12.48 - Depot Labour: Tembisa
12.49	Depot Vehicles: Tembisa	12.49 - Depot Vehicles: Tembisa
12.50	Depot Operations: Tembisa	12.50 - Depot Operations: Tembisa
12.51	Service Del Regional Administ South	12.51 - Service Del Regional Administ South
12.52	R & Sw: Planning: South	12.52 - R & Sw: Planning: South
12.53	Reg Management: R & Sw Ops South	12.53 - Reg Management: R & Sw Ops South
12.54	Depot Labour: Alberton	12.54 - Depot Labour: Alberton
12.55	Depot Vehicles: Alberton	12.55 - Depot Vehicles: Alberton
12.56	Depot Operations: Alberton	12.56 - Depot Operations: Alberton
12.57	Depot Labour: Boksburg	12.57 - Depot Labour: Boksburg
12.58	Depot Vehicles: Boksburg	12.58 - Depot Vehicles: Boksburg
12.59	Depot Operations: Boksburg	12.59 - Depot Operations: Boksburg
12.60	Depot Labour: Germiston	12.60 - Depot Labour: Germiston
12.61	Depot Vehicles: Germiston	12.61 - Depot Vehicles: Germiston
12.62	Depot Operations: Germiston	12.62 - Depot Operations: Germiston
12.63	Depot Labour: Vosloorus	12.63 - Depot Labour: Vosloorus
12.64	Depot Vehicles: Vosloorus	12.64 - Depot Vehicles: Vosloorus
12.65	Depot Operations: Vosloorus	12.65 - Depot Operations: Vosloorus
12.66	Dh Education & Relationship Management	12.66 - Dh Education & Relationship Management
12.67	Dh Iptn	12.67 - Dh Iptn
12.68	Kbr	12.68 - Kbr
12.69	Dh Projects	12.69 - Dh Projects
12.70	Dh Strategic Planning	12.70 - Dh Strategic Planning
12.71	Dh Support Services	12.71 - Dh Support Services
12.72	Hod: Transport	12.72 - Hod: Transport
12.73	Bus Service Brakpan	12.73 - Bus Service Brakpan
12.74	Bus Service Boksburg	12.74 - Bus Service Boksburg
12.75	Bus Service: Germiston	12.75 - Bus Service: Germiston
Vote 13	**Not Defined 1**	
Vote 14	**Not Defined 2**	
Vote 15	**Other**	

EKU City of Ekurhuleni - Contact Information

A. GENERAL INFORMATION

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

B. CONTACT INFORMATION

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

C. POLITICAL LEADERSHIP

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

D. MANAGEMENT LEADERSHIP

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

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

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

EKU City of Ekurhuleni - Table C1 Consolidated Monthly Budget Statement Summary - M11 May

Description	2024/25	Budget Year 2025/26							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Financial Performance									
Property rates	8 839 918	10 833 546	10 833 546	878 580	9 716 322	9 930 751	(214 429)	-2%	10 833 546
Service charges	33 822 546	41 826 711	42 584 359	3 216 789	36 699 459	38 444 192	#######	-5%	42 584 359
Investment revenue	129 206	137 206	128 665	15 331	122 931	119 367	3 564	3%	128 665
Transfers and subsidies - Operational	6 641 170	7 078 485	7 103 334	132 690	6 630 666	6 995 950	(365 284)	(0)	7 103 334
Other own revenue	5 477 516	5 619 457	5 675 476	307 603	5 424 732	4 933 571	491 162	10%	5 675 476
Total Revenue (excluding capital transfers and contributions)	**54 910 355**	**65 495 405**	**66 325 380**	**4 550 993**	**58 594 109**	**60 423 830**	**########**	**-3%**	**66 325 380**
Employee costs	11 119 456	13 477 155	13 105 665	990 831	11 194 172	12 091 303	(897 131)	-7%	13 105 665
Remuneration of Councillors	161 437	177 669	177 669	14 220	155 814	162 864	(7 049)	-4%	177 669
Depreciation and amortisation	2 822 752	3 203 404	3 101 195	10 512	2 068 116	2 859 798	(791 681)	-28%	3 101 195
Interest	1 014 730	1 626 591	1 591 591	51 562	727 569	963 246	(235 676)	-24%	1 591 591
Inventory consumed and bulk purchases	26 790 795	30 790 620	30 647 607	423 466	24 485 127	27 105 150	#######	-10%	30 647 607
Transfers and subsidies	884 470	962 104	969 604	144 764	764 359	886 933	(122 574)	-14%	969 604
Other expenditure	14 596 078	14 607 587	15 901 632	1 300 006	12 665 096	14 315 542	#######	-12%	15 901 632
Total Expenditure	**57 389 718**	**64 845 129**	**65 494 963**	**2 935 360**	**52 060 254**	**58 384 836**	**########**	**-11%**	**65 494 963**
Surplus/(Deficit)	**(2 479 362)**	**650 275**	**830 417**	**1 615 634**	**6 533 855**	**2 038 994**	**4 494 861**	**220%**	**830 417**
Transfers and subsidies - capital (monetary	2 329 367	2 487 849	2 598 861	197 207	1 746 992	2 077 451	##	-16%	2 598 861
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	**(149 995)**	**3 138 125**	**3 429 278**	**1 812 840**	**8 280 847**	**4 116 445**	**4 164 402**	**101%**	**3 429 278**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**(149 995)**	**3 138 125**	**3 429 278**	**1 812 840**	**8 280 847**	**4 116 445**	**4 164 402**	**101%**	**3 429 278**
Capital expenditure & funds sources									
Capital expenditure	**2 773 414**	**3 197 115**	**3 355 377**	**247 238**	**2 129 072**	**3 049 387**	**(920 315)**	**-30%**	**3 355 377**
Capital transfers recognised	2 242 275	2 287 349	2 398 361	184 885	1 588 066	2 179 997	(591 930)	-27%	2 398 361
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	**531 139**	**909 766**	**957 016**	**62 353**	**541 006**	**869 390**	**(328 384)**	**-38%**	**957 016**
Total sources of capital funds	**2 773 414**	**3 197 115**	**3 355 377**	**247 238**	**2 129 072**	**3 049 387**	**(920 315)**	**-30%**	**3 355 377**
Financial position									
Total current assets	18 129 057	20 915 608	21 372 241		23 699 602				21 372 241
Total non current assets	65 383 556	61 912 012	61 071 074		65 452 520				61 071 074
Total current liabilities	25 979 853	15 743 427	15 013 396		23 288 237				15 013 396
Total non current liabilities	5 021 624	8 838 475	9 253 195		4 973 590				9 253 195
Community wealth/Equity	**52 510 743**	**58 245 719**	**58 176 723**		**60 936 086**				**58 176 723**
Cash flows									
Net cash from (used) operating	(14 999 710)	5 912 074	5 685 312	(2 170 755)	(19 459 308)	5 211 536	#######	473%	5 685 312
Net cash from (used) investing	(2 775 136)	(3 784 881)	(3 943 143)	(247 243)	(2 211 663)	(3 614 547)	#######	39%	(3 943 143)
Net cash from (used) financing	(25 671)	(704 180)	(704 180)	(17 411)	(481 723)	(645 498)	(163 775)	25%	(704 180)
Cash/cash equivalents at the month/year end	**(16 921 475)**	**2 481 909**	**2 714 649**	**(20 476 034)**	**(20 476 034)**	**2 628 150**	**########**	**879%**	**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	4 439 925	1 643 302	1 410 966	1 913 021	1 160 946	1 178 450	6 684 471	#######	39 180 785
Creditors Age Analysis									
Total Creditors	2 693 721	–	–	–	–	–	–	–	2 693 721

EKU City of Ekurhuleni - Table C2 Consolidated Monthly Budget Statement - Financial Performance (functional classification) - M11 May

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue - Functional										
Governance and administration		**11 599 055**	**13 415 387**	**13 350 466**	**983 128**	**12 411 431**	**12 398 748**	12 683	0%	**13 350 466**
Executive and council		31 580	37 000	37 000	28 357	30 500	34 262	(3 762)	-11%	37 000
Finance and administration		11 567 475	13 378 387	13 313 466	954 771	12 380 931	12 364 486	16 445	0%	13 313 466
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**1 253 361**	**1 865 651**	**1 461 076**	**59 911**	**871 061**	**1 032 285**	(161 224)	-16%	**1 461 076**
Community and social services		71 076	40 921	41 037	3 014	34 261	35 374	(1 113)	-3%	41 037
Sport and recreation		35 033	34 110	34 110	17 716	22 885	31 554	(8 669)	-27%	34 110
Public safety		213 095	856 807	443 042	8 036	219 300	62 601	156 700	250%	443 042
Housing		717 852	707 769	716 843	29 575	490 700	683 023	(192 323)	-28%	716 843
Health		216 306	226 044	226 044	1 571	103 915	219 734	(115 819)	-53%	226 044
Economic and environmental services		**1 359 450**	**1 184 697**	**1 170 511**	**61 216**	**851 827**	**888 979**	(37 152)	-4%	**1 170 511**
Planning and development		304 301	187 611	206 994	23 839	187 132	187 527	(395)	0%	206 994
Road transport		1 055 149	997 085	963 517	37 378	664 695	701 452	(36 757)	-5%	963 517
Environmental protection		–	–	–	–	–	–	–		–
Trading services		**42 651 496**	**51 130 612**	**52 559 730**	**3 615 485**	**45 858 596**	**47 829 426**	**#######**	-4%	**52 559 730**
Energy sources		23 598 084	29 165 217	29 547 161	1 997 610	24 218 557	26 836 989	#######	-10%	29 547 161
Water management		14 595 330	17 517 515	18 571 773	1 268 735	17 650 326	16 966 259	684 067	4%	18 571 773
Waste water management		1 706 782	1 355 991	1 309 816	105 129	1 191 962	1 208 360	(16 398)	-1%	1 309 816
Waste management		2 751 300	3 091 889	3 130 980	244 010	2 797 750	2 817 818	(20 067)	-1%	3 130 980
Other	4	**376 360**	**386 907**	**382 457**	**28 459**	**348 186**	**351 843**	**(3 656)**	**-1%**	**382 457**
Total Revenue - Functional	2	**57 239 723**	**67 983 254**	**68 924 241**	**4 748 200**	**60 341 101**	**62 501 281**	**#######**	**-3%**	**68 924 241**
Expenditure - Functional										
Governance and administration		**6 040 850**	**4 852 255**	**3 166 280**	**120 917**	**3 145 148**	**2 732 441**	412 707	15%	**3 166 280**
Executive and council		440 127	530 659	537 095	38 335	411 579	491 811	(80 232)	-16%	537 095
Finance and administration		5 523 674	4 225 276	2 591 343	75 598	2 716 055	2 196 194	519 861	24%	2 591 343
Internal audit		77 049	96 320	37 842	6 984	17 514	44 435	(26 921)	-61%	37 842
Community and public safety		**9 458 205**	**10 167 583**	**9 570 572**	**879 884**	**8 962 506**	**8 852 722**	109 784	1%	**9 570 572**
Community and social services		1 206 034	1 651 831	1 569 657	108 414	1 190 217	1 455 312	(265 096)	-18%	1 569 657
Sport and recreation		1 135 305	1 574 439	1 526 521	97 304	1 002 158	1 404 112	(401 954)	-29%	1 526 521
Public safety		3 306 279	3 945 272	3 661 213	332 688	3 189 322	3 376 153	(186 831)	-6%	3 661 213
Housing		1 970 646	718 436	735 665	178 943	1 866 678	663 219	1 203 459	181%	735 665
Health		1 839 942	2 277 606	2 077 515	162 535	1 714 130	1 953 926	(239 796)	-12%	2 077 515
Economic and environmental services		**3 745 796**	**4 080 821**	**3 949 900**	**208 591**	**2 674 590**	**3 610 821**	(936 231)	-26%	**3 949 900**
Planning and development		755 211	837 428	789 518	57 472	518 290	724 145	(205 855)	-28%	789 518
Road transport		2 812 117	3 157 668	3 093 743	146 700	2 125 099	2 822 208	(697 109)	-25%	3 093 743
Environmental protection		178 468	85 725	66 639	4 419	31 202	64 469	(33 267)	-52%	66 639
Trading services		**37 803 495**	**45 311 412**	**48 348 559**	**1 695 891**	**36 892 866**	**42 771 749**	**#######**	-14%	**48 348 559**
Energy sources		23 823 042	28 104 170	29 320 119	433 001	24 016 564	26 570 213	#######	-10%	29 320 119
Water management		10 305 031	12 649 108	14 147 083	910 145	9 102 344	11 778 344	#######	-23%	14 147 083
Waste water management		1 349 090	1 787 081	1 743 023	139 390	1 268 623	1 605 120	(336 498)	-21%	1 743 023
Waste management		2 326 333	2 771 053	3 138 335	213 354	2 505 335	2 818 072	(312 736)	-11%	3 138 335
Other		**337 431**	**435 508**	**462 100**	**30 077**	**385 523**	**419 364**	**(33 841)**	**-8%**	**462 100**
Total Expenditure - Functional	3	**57 385 777**	**64 847 578**	**65 497 411**	**2 935 360**	**52 060 634**	**58 387 097**	**#######**	**-11%**	**65 497 411**
Surplus/ (Deficit) for the year		**(146 054)**	**3 135 676**	**3 426 829**	**1 812 840**	**8 280 467**	**4 114 184**	**4 166 284**	**1,0126635**	**3 426 829**

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

Description	Ref	2024/25			
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual
Revenue - Functional					
Municipal governance and administration		**11 599 055**	**13 415 387**	**13 350 466**	**983 128**
Executive and council		31 580	37 000	37 000	28 357
Mayor and Council					
Municipal Manager, Town Secretary and Chief Executive		31 580	37 000	37 000	28 357
Finance and administration		11 567 475	13 378 387	13 313 466	954 771
Administrative and Corporate Support		0	–	–	0
Asset Management					
Finance		11 341 277	13 286 899	13 221 722	949 029
Fleet Management					
Human Resources		17 357	32 084	32 084	223
Information Technology		73 627	–	–	–
Legal Services					
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–
Property Services		53 160	59 403	59 660	5 520
Risk Management		1 461	–	–	–
Security Services					
Supply Chain Management		80 594	–	–	–
Valuation Service		–	–	–	–
Internal audit		–	–	–	–
Governance Function					
Community and public safety		**1 253 361**	**1 865 651**	**1 461 076**	**59 911**
Community and social services		**71 076**	**40 921**	**41 037**	**3 014**
Aged Care					
Agricultural					
Animal Care and Diseases					
Cemeteries, Funeral Parlours and Crematoriums		23 842	21 119	21 119	2 165
Child Care Facilities					
Community Halls and Facilities		1 119	1 006	1 006	72
Consumer Protection					
Cultural Matters					
Disaster Management		36 233	7 152	7 152	535
Education					
Indigenous and Customary Law					
Industrial Promotion					
Language Policy					
Libraries and Archives		9 841	11 603	11 719	237
Literacy Programmes					
Media Services					
Museums and Art Galleries		42	41	41	4
Population Development					
Provincial Cultural Matters					
Theatres					
Zoo's					
Sport and recreation		**35 033**	**34 110**	**34 110**	**17 716**
Beaches and Jetties					

Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	2 258	1 338	1 338	61
Recreational Facilities	920	1 417	1 417	64
Sports Grounds and Stadiums	31 854	31 355	31 355	17 591
Public safety	**213 095**	**856 807**	**443 042**	**8 036**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	5 889	2 705	2 705	613
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	207 206	854 102	440 337	7 422
Pounds				
Housing	**717 852**	**707 769**	**716 843**	**29 575**
Housing	717 852	707 769	716 843	29 575
Informal Settlements				
Health	**216 306**	**226 044**	**226 044**	**1 571**
Ambulance	(2)	0	0	–
Health Services	4 002	2 085	2 085	268
Laboratory Services				
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	212 305	223 959	223 959	1 303
Vector Control				
Chemical Safety				
Economic and environmental services	**1 359 450**	**1 184 697**	**1 170 511**	**61 216**
Planning and development	**304 301**	**187 611**	**206 994**	**23 839**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	158 440	97 783	97 783	7 449
Central City Improvement District				
Development Facilitation				
Economic Development/Planning	34 471	26 003	28 919	4 575
Regional Planning and Development				
Town Planning, Building Regulations and Enforcement, and City Engineer				
Project Management Unit	111 390	63 824	80 292	11 816
Provincial Planning				
Support to Local Municipalities				
Road transport	**1 055 149**	**997 085**	**963 517**	**37 378**
Public Transport	784 370	692 922	686 422	32 587
Road and Traffic Regulation				
Roads	270 779	304 164	277 095	4 791
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**	**3 615 485**

Energy sources		**23 598 084**	**29 165 217**	**29 547 161**	**1 997 610**
Electricity		23 598 084	29 165 217	29 547 161	1 997 610
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**14 595 330**	**17 517 515**	**18 571 773**	**1 268 735**
Water Treatment					
Water Distribution		14 595 330	17 517 515	18 571 773	1 268 735
Water Storage					
Waste water management		**1 706 782**	**1 355 991**	**1 309 816**	**105 129**
Public Toilets					
Sewerage		(128 320)	(556 531)	(556 531)	(46 329)
Storm Water Management					
Waste Water Treatment		1 835 102	1 912 522	1 866 347	151 458
Waste management		**2 751 300**	**3 091 889**	**3 130 980**	**244 010**
Recycling		2 751 300	3 091 889	3 130 980	244 010
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**376 360**	**386 907**	**382 457**	**28 459**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		336 411	348 281	348 281	25 604
Markets		39 949	38 626	34 176	2 855
Tourism					
Total Revenue - Functional	2	**57 239 723**	**67 983 254**	**68 924 241**	**4 748 200**
Expenditure - Functional					
Municipal governance and administration		**6 040 850**	**4 852 255**	**3 166 280**	**120 917**
Executive and council		440 127	530 659	537 095	38 335
Mayor and Council		406 441	483 379	495 605	35 825
Municipal Manager, Town Secretary and Chief Executive		33 686	47 280	41 491	2 509
Finance and administration		5 523 674	4 225 276	2 591 343	75 598
Administrative and Corporate Support		40 777	202 220	62 462	(7 095)
Asset Management		199 681	21 873	148 048	–
Finance		1 872 674	1 807 257	935 180	(79 914)
Fleet Management		406 964	(961 467)	(1 111 951)	11 648
Human Resources		155 139	215 084	158 373	13 324
Information Technology		1 112 430	935 571	801 516	21 369
Legal Services		–	56	56	–
Marketing, Customer Relations, Publicity and Media Co-ordination		308 049	476 241	242 663	9 524
Property Services		1 162 678	1 326 598	1 240 034	102 118
Risk Management		138 642	47 342	(30 561)	(3 601)
Security Services					
Supply Chain Management		102 304	122 165	119 610	8 219
Valuation Service		24 337	32 335	25 912	7
Internal audit		77 049	96 320	37 842	6 984
Governance Function		77 049	96 320	37 842	6 984
Community and public safety		**9 458 205**	**10 167 583**	**9 570 572**	**879 884**
Community and social services		**1 206 034**	**1 651 831**	**1 569 657**	**108 414**
Aged Care					
Agricultural					

Animal Care and Diseases				
Cemeteries, Funeral Parlours and Crematoriums	3 696	42 912	61 977	3 153
Child Care Facilities				
Community Halls and Facilities	2	1 828	1 828	–
Consumer Protection				
Cultural Matters				
Disaster Management	989 062	1 356 304	1 259 408	89 462
Education				
Indigenous and Customary Law				
Industrial Promotion				
Language Policy				
Libraries and Archives	185 155	210 719	206 966	13 294
Literacy Programmes				
Media Services				
Museums and Art Galleries	28 118	40 067	39 479	2 505
Population Development				
Provincial Cultural Matters				
Theatres				
Zoo's				
Sport and recreation	**1 135 305**	**1 574 439**	**1 526 521**	**97 304**
Beaches and Jetties				
Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	711 690	973 851	971 986	71 358
Recreational Facilities	595	12 352	12 352	28
Sports Grounds and Stadiums	423 020	588 237	542 183	25 917
Public safety	**3 306 279**	**3 945 272**	**3 661 213**	**332 688**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	168 804	97 219	127 472	18 879
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	3 137 475	3 848 053	3 533 741	313 809
Pounds				
Housing	**1 970 646**	**718 436**	**735 665**	**178 943**
Housing	1 970 646	718 436	735 665	178 943
Informal Settlements				
Health	**1 839 942**	**2 277 606**	**2 077 515**	**162 535**
Ambulance	108 517	58 254	58 254	11 780
Health Services	809 997	618 915	608 946	74 340
Laboratory Services	1 488	12 770	12 770	516
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	919 941	1 587 667	1 397 545	75 899
Vector Control				
Chemical Safety				
Economic and environmental services	**3 745 796**	**4 080 821**	**3 949 900**	**208 591**
Planning and development	**755 211**	**837 428**	**789 518**	**57 472**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	398 761	439 257	408 067	25 038
Central City Improvement District				

Development Facilitation					
Economic Development/Planning		67 963	95 134	89 930	7 799
Regional Planning and Development					
Town Planning, Building Regulations and Enforcement, and City Engineer					
Project Management Unit		288 487	303 037	291 521	24 635
Provincial Planning					
Support to Local Municipalities					
Road transport		**2 812 117**	**3 157 668**	**3 093 743**	**146 700**
Public Transport		680 167	754 687	711 790	33 566
Road and Traffic Regulation					
Roads		2 131 950	2 402 981	2 381 953	113 133
Taxi Ranks					
Environmental protection		**178 468**	**85 725**	**66 639**	**4 419**
Biodiversity and Landscape		178 468	85 725	66 639	4 419
Coastal Protection					
Indigenous Forests					
Nature Conservation					
Pollution Control					
Soil Conservation					
Trading services		**37 803 495**	**45 311 412**	**48 348 559**	**1 695 891**
Energy sources		**23 823 042**	**28 104 170**	**29 320 119**	**433 001**
Electricity		23 823 042	28 104 170	29 320 119	433 001
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**10 305 031**	**12 649 108**	**14 147 083**	**910 145**
Water Treatment					
Water Distribution		10 305 031	12 649 108	14 147 083	910 145
Water Storage					
Waste water management		**1 349 090**	**1 787 081**	**1 743 023**	**139 390**
Public Toilets					
Sewerage		64 921	74 503	76 599	3 720
Storm Water Management		72	556	576	9
Waste Water Treatment		1 284 097	1 712 022	1 665 847	135 662
Waste management		**2 326 333**	**2 771 053**	**3 138 335**	**213 354**
Recycling		2 326 333	2 771 053	3 138 335	213 354
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**337 431**	**435 508**	**462 100**	**30 077**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		300 884	394 390	416 906	27 333
Markets		34 722	39 989	43 092	2 654
Tourism		1 824	1 129	2 102	90
Total Expenditure - Functional	3	**57 385 777**	**64 847 578**	**65 497 411**	**2 935 360**
Surplus/ (Deficit) for the year		**(146 054)**	**3 135 676**	**3 426 829**	**1 812 840**

References

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

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

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

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

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

classification) - M11 May

Budget Year 2025/26				
YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
12 411 431	**12 398 748**	12 683	0%	**13 350 466**
30 500	34 262	(3 762)	(0)	37 000
		–		
30 500	34 262	(3 762)	(0)	37 000
12 380 931	12 364 486	16 445	0	13 313 466
2	–	2	#DIV/0!	–
		–		
12 315 813	12 280 430	35 383	0	13 221 722
		–		
4 876	29 411	(24 535)	(0)	32 084
–	–	–		–
		–		
–	–	–		–
61 607	54 645	6 961	0	59 660
(1 367)	–	(1 367)	#DIV/0!	–
		–		
–	–	–		–
–	–	–		–
–	–	–		–
		–		
871 061	**1 032 285**	**(161 224)**	**(0)**	**1 461 076**
34 261	**35 374**	**(1 113)**	**(0)**	**41 037**
		–		
		–		
		–		
20 658	19 359	1 299	0	21 119
		–		
928	1 006	(78)	(0)	1 006
		–		
		–		
7 624	6 556	1 068	0	7 152
		–		
		–		
		–		
		–		
5 023	8 419	(3 396)	(0)	11 719
		–		
		–		
29	33	(5)	(0)	41
		–		
		–		
		–		
		–		
22 885	**31 554**	**(8 669)**	**(0)**	**34 110**
		–		

		–		
936	1 226	(290)	(0)	1 338
802	1 400	(598)	(0)	1 417
21 146	28 927	(7 781)	(0)	31 355
219 300	**62 601**	**156 700**	**0**	**443 042**
		–		
		–		
		–		
		–		
3 881	2 480	1 401	0	2 705
		–		
215 420	60 121	155 299	0	440 337
		–		
490 700	**683 023**	**(192 323)**	**(0)**	**716 843**
490 700	683 023	(192 323)	(0)	716 843
		–		
103 915	**219 734**	**(115 819)**	**(0)**	**226 044**
0	0	(0)	(0)	0
3 081	1 911	1 170	0	2 085
		–		
		–		
100 835	217 823	(116 988)	(0)	223 959
		–		
		–		
851 827	**888 979**	**(37 152)**	**(0)**	**1 170 511**
187 132	**187 527**	**(395)**	**(0)**	**206 994**
		–		
76 128	91 548	(15 419)	(0)	97 783
		–		
		–		
39 224	26 023	13 201	0	28 919
		–		
		–		
71 780	69 956	1 824	0	80 292
		–		
		–		
664 695	**701 452**	**(36 757)**	**(0)**	**963 517**
452 962	615 970	(163 008)	(0)	686 422
		–		
211 733	85 482	126 251	0	277 095
		–		
–	**–**	**–**		**–**
–	–	–		–
		–		
		–		
		–		
		–		
		–		
45 858 596	**47 829 426**	**(1 970 830)**	**(0)**	**52 559 730**

24 218 557	**26 836 989**	**(2 618 431)**	**(0)**	**29 547 161**
24 218 557	26 836 989	(2 618 431)	(0)	29 547 161
		–		
		–		
17 650 326	**16 966 259**	**684 067**	**0**	**18 571 773**
		–		
17 650 326	16 966 259	684 067	0	18 571 773
		–		
1 191 962	**1 208 360**	**(16 398)**	**(0)**	**1 309 816**
		–		
(510 861)	(510 154)	(708)	0	(556 531)
		–		
1 702 823	1 718 514	(15 691)	(0)	1 866 347
2 797 750	**2 817 818**	**(20 067)**	**(0)**	**3 130 980**
2 797 750	2 817 818	(20 067)	(0)	3 130 980
		–		
		–		
		–		
348 186	**351 843**	**(3 656)**	**(0)**	**382 457**
		–		
–	–	–		–
		–		
315 400	319 258	(3 858)	(0)	348 281
32 786	32 585	201	0	34 176
		–		
60 341 101	**62 501 281**	**(2 160 180)**	**(0)**	**68 924 241**
3 145 148	**2 732 441**	**412 707**	**0**	**3 166 280**
411 579	491 811	(80 232)	(0)	537 095
382 819	452 622	(69 803)	(0)	495 605
28 760	39 189	(10 430)	(0)	41 491
2 716 055	2 196 194	519 861	0	2 591 343
25 528	80 562	(55 034)	(0)	62 462
8 941	114 682	(105 741)	(0)	148 048
552 451	587 717	(35 266)	(0)	935 180
318 223	(1 016 356)	1 334 580	(0)	(1 111 951)
105 796	154 335	(48 539)	(0)	158 373
581 565	749 337	(167 771)	(0)	801 516
–	51	(51)	(0)	56
87 085	261 384	(174 299)	(0)	242 663
987 188	1 144 557	(157 370)	(0)	1 240 034
(42 812)	(15 021)	(27 791)	0	(30 561)
		–		
86 909	110 124	(23 215)	(0)	119 610
5 182	24 823	(19 642)	(0)	25 912
17 514	44 435	(26 921)	(0)	37 842
17 514	44 435	(26 921)	(0)	37 842
8 962 506	**8 852 722**	**109 784**	**0**	**9 570 572**
1 190 217	**1 455 312**	**(265 096)**	**(0)**	**1 569 657**
		–		
		–		

		–		
31 243	56 337	(25 094)	(0)	61 977
		–		
–	1 675	(1 675)	(0)	1 828
		–		
		–		
976 173	1 173 796	(197 623)	(0)	1 259 408
		–		
		–		
		–		
		–		
154 520	188 153	(33 633)	(0)	206 966
		–		
		–		
28 281	35 350	(7 070)	(0)	39 479
		–		
		–		
		–		
		–		
1 002 158	**1 404 112**	**(401 954)**	**(0)**	**1 526 521**
		–		
		–		
624 047	891 316	(267 269)	(0)	971 986
282	11 323	(11 041)	(0)	12 352
377 829	501 473	(123 643)	(0)	542 183
3 189 322	**3 376 153**	**(186 831)**	**(0)**	**3 661 213**
		–		
		–		
		–		
		–		
191 955	113 090	78 865	0	127 472
		–		
2 997 368	3 263 063	(265 695)	(0)	3 533 741
		–		
1 866 678	**663 219**	**1 203 459**	**0**	**735 665**
1 866 678	663 219	1 203 459	0	735 665
		–		
1 714 130	**1 953 926**	**(239 796)**	**(0)**	**2 077 515**
114 943	53 400	61 543	0	58 254
717 016	559 112	157 904	0	608 946
1 775	11 892	(10 117)	(0)	12 770
		–		
880 395	1 329 521	(449 126)	(0)	1 397 545
		–		
		–		
2 674 590	**3 610 821**	**(936 231)**	**(0)**	**3 949 900**
518 290	**724 145**	**(205 855)**	**(0)**	**789 518**
		–		
237 708	372 828	(135 120)	(0)	408 067
		–		

		–		
67 449	83 307	(15 858)	(0)	89 930
		–		
		–		
213 133	268 010	(54 876)	(0)	291 521
		–		
		–		
2 125 099	**2 822 208**	**(697 109)**	**(0)**	**3 093 743**
373 412	654 692	(281 279)	(0)	711 790
		–		
1 751 686	2 167 516	(415 830)	(0)	2 381 953
		–		
31 202	**64 469**	**(33 267)**	**(0)**	**66 639**
31 202	64 469	(33 267)	(0)	66 639
		–		
		–		
		–		
		–		
		–		
36 892 866	**42 771 749**	**(5 878 883)**	**(0)**	**48 348 559**
24 016 564	**26 570 213**	**(2 553 648)**	**(0)**	**29 320 119**
24 016 564	26 570 213	(2 553 648)	(0)	29 320 119
		–		
		–		
9 102 344	**11 778 344**	**(2 676 000)**	**(0)**	**14 147 083**
		–		
9 102 344	11 778 344	(2 676 000)	(0)	14 147 083
		–		
1 268 623	**1 605 120**	**(336 498)**	**(0)**	**1 743 023**
		–		
61 026	69 867	(8 841)	(0)	76 599
39	525	(486)	(0)	576
1 207 557	1 534 728	(327 171)	(0)	1 665 847
2 505 335	**2 818 072**	**(312 736)**	**(0)**	**3 138 335**
2 505 335	2 818 072	(312 736)	(0)	3 138 335
		–		
		–		
		–		
385 523	**419 364**	**(33 841)**	**(0)**	**462 100**
		–		
–	–	–		–
		–		
361 975	378 442	(16 467)	(0)	416 906
23 140	39 161	(16 021)	(0)	43 092
408	1 761	(1 353)	(0)	2 102
52 060 634	**58 387 097**	**(6 326 463)**	**(0)**	**65 497 411**
8 280 467	**4 114 184**	**4 166 284**	**0**	**3 426 829**

iture)

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

-	-	###########	-
379 844	2 261 391	-1 881 547	2 448 279

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M11 May

Vote Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue by Vote	1									
Vote 01 - Executive & Council		–	–	–	–	–	–	–		–
Vote 02 - Office Of The City Manager		–	–	–	–	–	–	–		–
Vote 03 - Energy		23 598 084	29 165 217	29 547 161	1 997 610	24 218 557	26 836 989	########	-9,8%	29 547 161
Vote 04 - Water And Sanitation		16 302 112	18 873 506	19 881 590	1 373 864	18 842 288	18 174 620	667 669	3,7%	19 881 590
Vote 05 - Waste Management		2 751 300	3 091 889	3 130 980	244 010	2 797 750	2 817 818	(20 067)	-0,7%	3 130 980
Vote 06 - Human Settlements		717 852	707 769	716 843	29 575	490 700	683 023	(192 323)	-28,2%	716 843
Vote 07 - Finance And Strategy		11 421 871	13 286 899	13 221 722	949 029	12 315 813	12 280 430	35 383	0,3%	13 221 722
Vote 08 - Development Planning And Real Estate		308 759	224 853	237 627	22 996	235 957	218 123	17 834	8,2%	237 627
Vote 09 - Community Safety		585 737	1 212 240	798 475	34 175	542 324	388 414	153 910	39,6%	798 475
Vote 10 - Community Services		286 184	293 923	294 039	21 766	153 437	280 106	(126 669)	-45,2%	294 039
Vote 11 - Corporate And Shared Services		212 675	129 872	132 288	37 798	79 579	120 307	(40 728)	-33,9%	132 288
Vote 12 - Roads & Transport Management		1 055 149	997 085	963 517	37 378	664 695	701 452	(36 757)	-5,2%	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**	**4 748 200**	**60 341 101**	**62 501 281**	**########**	**-3,5%**	**68 924 241**
Expenditure by Vote	1									
Vote 01 - Executive & Council		406 293	482 047	494 272	35 825	382 819	451 401	(68 581)	-15,2%	494 272
Vote 02 - Office Of The City Manager		20 240	6 545	8 095	314	3 933	7 295	(3 363)	-46,1%	8 095
Vote 03 - Energy		23 487 261	27 001 543	27 016 044	277 318	22 594 579	24 658 383	########	-8,4%	27 016 044
Vote 04 - Water And Sanitation		12 328 735	14 307 106	15 213 904	1 098 045	10 620 386	12 854 799	########	-17,4%	15 213 904
Vote 05 - Waste Management		2 448 917	2 549 672	2 624 802	200 684	2 332 877	2 396 083	(63 206)	-2,6%	2 624 802
Vote 06 - Human Settlements		492 157	485 402	505 572	33 544	407 213	451 543	(44 330)	-9,8%	505 572
Vote 07 - Finance And Strategy		3 100 185	3 244 369	3 465 791	191 345	2 431 266	2 725 886	(294 620)	-10,8%	3 465 791
Vote 08 - Development Planning And Real Estate		1 450 602	1 444 933	1 409 124	121 088	1 127 455	1 284 324	(156 868)	-12,2%	1 409 124
Vote 09 - Community Safety		4 333 025	5 310 873	4 950 750	432 198	4 353 557	4 574 125	(220 567)	-4,8%	4 950 750
Vote 10 - Community Services		2 563 701	3 340 786	3 096 341	220 140	2 392 924	2 891 770	(498 846)	-17,3%	3 096 341
Vote 11 - Corporate And Shared Services		3 275 927	3 090 428	3 343 231	166 504	2 970 314	3 013 573	(43 259)	-1,4%	3 343 231
Vote 12 - Roads & Transport Management		3 478 732	3 583 875	3 369 485	158 352	2 443 311	3 077 899	(634 588)	-20,6%	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**	**2 935 360**	**52 060 634**	**58 387 080**	**########**	**-10,8%**	**65 497 411**
Surplus/ (Deficit) for the year	2	**(146 054)**	**3 135 676**	**3 426 829**	**1 812 840**	**8 280 467**	**4 114 201**	**4 166 267**	**101,3%**	**3 426 829**

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

Vote Description	Ref	2024/25	Budget Year 2025/26				
R thousand		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Revenue by Vote	1						
Vote 01 - Executive & Council		–	–	–	–	–	–
01.1 - Hod Chief Operating Officer		–	–	–	–	–	–
01.2 - Support Staff Chief Operating Officer		–	–	–	–	–	–
01.3 - Mayor's Office		–	–	–	–	–	–
01.4 - Mayco		–	–	–	–	–	–
01.5 - Cped		–	–	–	–	–	–
01.6 - Safety		–	–	–	–	–	–
01.7 - Energy		–	–	–	–	–	–
01.8 - Environ		–	–	–	–	–	–
01.9 - Finance		–	–	–	–	–	–
01.10 - Health		–	–	–	–	–	–
01.11 - Hsettl		–	–	–	–	–	–
01.12 - Transport		–	–	–	–	–	–
01.13 - Roads		–	–	–	–	–	–
01.14 - Shrac		–	–	–	–	–	–
01.15 - Capital Expenditure Labour		–	–	–	–	–	–
01.16 - Caucuses: Anc		–	–	–	–	–	–
01.17 - Caucuses: Da		–	–	–	–	–	–
01.18 - Caucuses: Eff		–	–	–	–	–	–
01.19 - Caucuses: Minority Party 1		–	–	–	–	–	–
01.20 - Caucuses: Minority Party 2		–	–	–	–	–	–
01.21 - Chief Whip		–	–	–	–	–	–
01.22 - Gender Committee		–	–	–	–	–	–
01.23 - Hod Legislature		–	–	–	–	–	–
01.24 - Oversight Chairpersons		–	–	–	–	–	–
01.25 - Mpac		–	–	–	–	–	–
01.26 - Part-Time Councilors		–	–	–	–	–	–
01.27 - Speaker		–	–	–	–	–	–
01.28 - Beboni		–	–	–	–	–	–
01.29 - Springs		–	–	–	–	–	–
01.30 - Kwa-Tema		–	–	–	–	–	–
01.31 - Thembisa		–	–	–	–	–	–
01.32 - Alberton		–	–	–	–	–	–
01.33 - Germiston		–	–	–	–	–	–
01.34 - Hod Office Of The Ombudsman		–	–	–	–	–	–
01.35 - Support Staff Office Of The Ombudsman		–	–	–	–	–	–
Vote 02 - Office Of The City Manager		–	–	–	–	–	–
02.1 - City Manager Administration		–	–	–	–	–	–
02.2 - Dh Organisational Architecture		–	–	–	–	–	–
02.3 - Dh Stakeholder Management		–	–	–	–	–	–
02.4 - Hod: Executive Secretariat Services		–	–	–	–	–	–
Vote 03 - Energy		**23 598 084**	**29 165 217**	**29 547 161**	**1 997 610**	**24 218 557**	**26 836 989**
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	1 994 052	24 182 699	26 769 538
03.5 - Benoni Chief Area Engineer		–	–	–	–	–	–
03.6 - Benoni Operations And Maintenance		59	78	78	3	48	72
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	20	17
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	2 064	22 040	34 708
03.42 - Dh Project And Elec Mast Planning	1 516	4 262	4 262	71	1 066	3 893
03.43 - Brakpan Projects And Elec Mast Planning	1 348	1 148	1 148	98	1 304	1 049
03.44 - Springs Proj And Electcity Master Planning	982	1 639	1 639	252	1 389	1 497
03.45 - Kempton Park Proj And Elec Mast Planning	1 064	4 350	4 350	138	887	3 973
03.46 - Tembisa Proj And Elect Mast Planning	191	8 907	8 907	–	296	8 135
03.47 - Edenvale Proj And Elect Mast Planning	2 401	3 097	3 097	93	1 730	2 828
03.48 - Alberton Proj & Elec Mast Planning	4 103	2 908	2 908	372	3 479	2 656
03.49 - Boksburg Proj And Elec Mast Planning	2 123	5 020	5 020	244	3 065	4 585
03.50 - Germiston Proj & Elec Mast Planning	(2 226)	878	878	222	533	802
03.51 - Springs Protection; Test And Metering	1	3 528	3 528	–	–	3 234
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**	**1 373 864**	**18 842 288**	**18 174 620**
04.1 - Dh Governance & Compliance	–	–	–	–	–	–
04.2 - Regional Services East	75 016	50 947	50 947	779	25 356	46 702

04.3 - Daveyton Depot	58	71	71	(5)	76	65
04.4 - Nigel / Duduza / Tsakane Depot	43	132	132	8	45	121
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	–	361	361	–	–	331
04.6 - Tembisa / Olifantsfontein Depot	–	–	–	–	–	–
04.7 - Kempton Park Depot	–	24	24	–	–	22
04.8 - Edenvale / Boksburg Depot	–	–	–	–	–	–
04.9 - Administration South	–	–	–	–	–	–
04.10 - Regional Services South	51 777	32 550	32 550	5 218	13 079	29 837
04.11 - Alberton / Kathelong Depot	–	–	–	–	–	–
04.12 - Vosloorus Depot	–	15	15	–	–	13
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	1 207 638	13 252 617	12 443 126
04.18 - Dh Water Revenue Management	45	123	123	9	54	113
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	54 953	4 356 644	4 442 390
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	13 735	173 285	196 432
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	–	–	–	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 Techncial Workshop	–	–	–	–	–	–
04.53 - Pumpstations Jp Marais	–	–	–	–	–	–
04.54 - Vlakplaats Tech Workshop	–	–	–	–	–	–
04.55 - Pumpstations Vlapkplaats	220 312	–	–	–	–	–
04.56 - Laboratory Services - Internal	170	–	–	–	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	3 153	48 479	34 606
04.61 - Fleet	475	–	–	–	9	–

04.62 - Ho Ops	1 462 037	1 658 080	1 614 839	134 570	1 480 269	1 487 476
04.63 - Esther Park	–	–	–	–	–	–
04.64 - Olifantsfontein	–	–	–	–	22	–
04.65 - Hartebeestfontein	–	–	–	–	–	–
04.66 - Greater Jhb Metro	–	–	–	–	–	–
04.67 - Ancor	–	–	–	–	–	–
04.68 - Benoni	–	–	–	–	–	–
04.69 - C Grundling	–	–	–	–	–	–
04.70 - Heidelberg	–	–	–	–	–	–
04.71 - H Bickley	–	–	–	–	–	–
04.72 - Jan Smuts	–	–	–	–	–	–
04.73 - J P Marais	–	–	–	–	–	–
04.74 - Daveyton	–	–	–	–	–	–
04.75 - Rynfield	–	–	–	–	–	–
04.76 - Ratanda	–	–	–	–	–	–
04.77 - Tsakane	–	–	–	–	–	–
04.78 - Welgedacht	–	–	–	–	–	–
04.79 - Dekema	–	–	–	–	–	–
04.80 - Rondebult	–	–	–	–	–	–
04.81 - Vlakplaats	–	–	–	–	9	–
04.82 - Waterval	459	–	–	–	–	–
04.83 - Carl Grundling Maintenance	–	–	–	–	–	–
04.84 - Daveyton Maintenance	–	–	–	–	–	–
04.85 - Jp Marais Maintenance	–	–	–	–	–	–
04.86 - Jan Smuts Maintenance	–	–	–	–	–	–
04.87 - Heidelberg Maintenance	–	–	–	–	–	–
04.88 - Tsakane Maintenance	–	–	–	–	–	–
04.89 - Ratanda Maintenance	–	–	–	–	–	–
04.90 - Dekema Maintenance	–	–	–	–	–	–
04.91 - Rondebuild Maintenance	–	–	–	–	–	–
04.92 - F - Ww C:Sewerage	(128 320)	(556 531)	(556 531)	(46 329)	(510 861)	(510 154)
04.93 - F - Wa C:Water Distribut	3 943	3 861	3 861	134	2 455	3 540
Vote 05 - Waste Management	**2 751 300**	**3 091 889**	**3 130 980**	**244 010**	**2 797 750**	**2 817 818**
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	1 617	8 089	7 448
05.8 - Waste Disposal: Rietfontein	8 613	–	–	2 314	9 543	–
05.9 - Waste Disposal: Rooikraal	933	–	–	2	16	–
05.10 - Waste Disposal: Simmer & Jack	27 840	17 472	17 472	3 379	27 351	16 016
05.11 - Waste Disposal: Weltevreden	4 706	–	–	1 405	4 235	–
05.12 - Waste Disposal: Private Landfill Site	–	–	–	–	–	–
05.13 - Management	2 695 161	3 063 078	3 102 641	235 205	2 746 976	2 791 762
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	88	1 541	2 592
Vote 06 - Human Settlements	**717 852**	**707 769**	**716 843**	**29 575**	**490 700**	**683 023**
06.1 - Capital Expenditure Labour	–	–	–	–	–	–
06.2 - Comm & Realtions Management	–	–	–	–	–	–
06.3 - Support Services East	–	–	–	–	–	–
06.4 - Residentail Units East	–	–	–	–	–	–
06.5 - Hostels Daveyton	1 480	1 480	1 480	123	1 356	1 356
06.6 - Hostels Wattville Areas	2 088	2 088	2 088	174	1 914	1 914
06.7 - Ajmery Court	214	220	220	18	194	202
06.8 - Flora Court	1 400	1 415	1 415	127	1 346	1 297
06.9 - Azalea Court	712	715	715	64	687	655
06.10 - Primrose Court	608	608	608	59	613	558
06.11 - Ashok Cresent	61	66	66	5	62	60
06.12 - Bangalore Court	318	325	325	24	273	298
06.13 - Agar Court	368	353	353	27	217	324
06.14 - Karachi Court	991	988	988	84	947	906
06.15 - Dehli Court	1 527	1 606	1 606	131	1 408	1 472
06.16 - Lahore Court	961	954	954	85	922	875
06.17 - Aloe Court	1 051	1 038	1 038	99	1 037	952
06.18 - Deneys Conradie Flats	334	337	337	30	336	309
06.19 - Pauline Davis Court	499	493	493	50	527	452
06.20 - Aligarh Court	159	156	156	15	186	143
06.21 - Farrarmere Gardens Houses	1 670	1 675	1 675	140	1 535	1 535
06.22 - Farrarmere Gardens Flats	108	104	104	9	101	95
06.23 - Roxana Flats	105	109	109	10	111	100
06.24 - Knights Bridge Flats	349	339	339	(0)	(0)	310
06.25 - Tweedypark Flats	0	242	242	28	313	222
06.26 - Tweedypark Cottages	232	54	54	23	243	49

06.27 - Geluksdal Houses	25	64	64	5	53	58
06.28 - Weltevreden Flats	562	623	623	44	480	571
06.29 - Meyerspark Flats	135	135	135	12	129	124
06.30 - Burt Jooste Flats	138	142	142	12	133	130
06.31 - Noycedale Flats	178	170	170	16	193	155
06.32 - Dunnotter Houses	168	160	160	14	174	147
06.33 - Alra Park Flats	510	508	508	46	514	466
06.34 - Alra Park Houses	6	4	4	1	6	4
06.35 - Mackenzieville Flats	46	48	48	4	44	44
06.36 - Mackenzieville Houses	9	9	9	1	8	8
06.37 - Kwa-Thema Hostel	–	–	–	–	–	–
06.38 - Rusoord Flats	147	148	148	13	142	136
06.39 - Molendam Flats	87	87	87	7	85	80
06.40 - Residentia I Flats	282	288	288	25	273	264
06.41 - Residentia Ii Flats	208	212	212	23	257	194
06.42 - Toekoms Flats	604	565	565	59	645	518
06.43 - Olympia Palms Flats	973	959	959	87	977	879
06.44 - Sederhof Flats	–	–	–	–	–	–
06.45 - Avendgloed Flats	256	366	366	13	148	335
06.46 - Markville Flats	98	98	98	9	93	90
06.47 - Paul Krugersoord	31	31	31	2	27	28
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	45	1 079	1 043
06.54 - Gledenhuys Garden Flats	1 145	1 209	1 209	96	1 093	1 108
06.55 - Tilla Court Flats	–	–	–	–	–	–
06.56 - Izia Court Flats	199	199	199	18	193	182
06.57 - Wally Hayward Gardens	1 001	1 035	1 035	59	945	949
06.58 - Beacon House	141	151	151	13	157	139
06.59 - Cora Erasmus Flats	136	141	141	13	147	129
06.60 - Kruinhof Cottages	324	330	330	30	336	303
06.61 - Wannenburg Flats	476	491	491	42	459	450
06.62 - Klopper Park Houses	32	32	32	3	31	30
06.63 - Dukathole Hostel	–	–	–	–	–	–
06.64 - Castle Hostel	–	–	–	–	–	–
06.65 - Support Services	776	772	772	69	750	707
06.66 - Regional Operations	94	103	103	10	107	94
06.67 - Support Services South	–	–	–	–	–	–
06.68 - Residential Units South	–	–	–	–	–	–
06.69 - Hostel No 1: Thokoza	535	529	529	37	349	485
06.70 - Hostel No 2: Thokoza	–	–	–	–	–	–
06.71 - Hostel No 3: Thokoza	–	–	–	–	–	–
06.72 - Parkland Mews	274	3 246	3 246	289	3 178	2 975
06.73 - Thokoza Mews	11 586	7 625	7 625	327	3 592	6 990
06.74 - Eden Mews	745	3 509	3 509	467	5 126	3 216
06.75 - Silverkroon Flats	13	17	17	18	211	16
06.76 - Van Dykpark Simplexes	68	68	68	6	66	63
06.77 - Olivia Court Flats	61	61	61	5	59	56
06.78 - Sotho Flats	73	71	71	6	61	65
06.79 - Mguni Flats	471	591	591	51	560	542
06.80 - Delmore Flats And Houses	193	193	193	17	187	177
06.81 - Flats: Rome Place	181	192	192	10	111	176
06.82 - Flats: Down Town	353	353	353	31	344	324
06.83 - Flats: Reiger Park	4 314	4 398	4 398	380	4 185	4 031
06.84 - Vosloorus Flats	16	28	28	3	33	25
06.85 - Sub Economic Flats - Scribante	666	674	674	58	627	618

06.86 - Clover Hostel	8 858	7 826	7 826	739	8 129	7 174
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	90	75
06.92 - Sotho Hostel	3 443	2 871	2 871	287	3 155	2 631
06.93 - Stirtonville	18	18	18	2	18	17
06.94 - Sub Economic - Simplex Units	11	11	11	1	9	10
06.95 - Sub Economic Houses - Sky Street	735	735	735	65	714	674
06.96 - Khutsong Ladies	–	–	–	–	–	–
06.97 - Buya Futhi	640	640	640	49	549	587
06.98 - Ncp Hostel	–	–	–	–	–	–
06.99 - Kwesine Hostel	–	–	–	–	–	–
06.100 - Kwa Masibuki Hostel	–	–	–	–	–	–
06.101 - Corrie Oberholzer Flats	149	161	161	12	149	147
06.102 - Driehoek Flats	51	54	54	5	51	50
06.103 - Tedstone Houses	222	230	230	18	199	211
06.104 - Davin Court Flats	205	209	209	20	201	191
06.105 - Queens Court Flats	–	–	–	6	58	–
06.106 - Assisted Human Settlements: Palm Ridge	12	12	12	1	11	11
06.107 - Assisted Human Settlements: Katlehong	–	–	–	–	–	–
06.108 - Strategy And Macro Planning	–	–	–	–	–	–
06.109 - Support Services	392 842	382 150	382 150	6 229	273 301	377 733
06.110 - Hod	162 141	162 283	160 125	11 967	87 257	147 141
06.111 - Urban Management	–	–	–	–	–	–
06.112 - Ceo	–	–	–	–	–	–
06.113 - Cfo	25 645	25 546	35 546	3 698	25 315	30 917
06.114 - Finance	21 395	18 803	20 036	673	13 780	18 160
06.115 - Supply Chain	14	48	48	0	25	44
06.116 - It	–	–	–	–	–	–
06.117 - Hr	–	–	–	–	–	–
06.118 - Communications	16 267	9 301	9 301	1 053	14 513	8 526
06.119 - Development	–	–	–	–	–	–
06.120 - Pharoe Park	15 111	19 849	19 849	190	4 577	18 195
06.121 - Airport Park	14 154	13 748	13 748	144	7 348	12 603
06.122 - Delville	11 156	16 055	16 055	590	8 552	14 718
06.123 - Chris Hani	–	–	–	–	–	–
06.124 - Property Management	–	–	–	–	–	–
Vote 07 - Finance And Strategy	**11 421 871**	**13 286 899**	**13 221 722**	**949 029**	**12 315 813**	**12 280 430**
07.1 - Crm Strategic Planning	–	–	–	–	–	–
07.2 - Dh Budget & Management Accounting	1 827 784	1 796 381	1 796 381	90	1 796 206	1 796 338
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	1 058 202
07.11 - Municipal Services	–	–	–	–	–	–
07.12 - Revenue Enhancement	(24)	–	233	16	1 465	175
07.13 - Valuation	–	–	–	–	–	–
07.14 - Billing Benoni	951 599	982 102	981 229	98 416	1 075 716	899 605
07.15 - Billing Brakpan	385 771	469 325	463 690	45 009	486 225	425 988
07.16 - Billing Nigel	149 891	167 130	166 131	14 707	191 053	152 454
07.17 - Billing Springs	454 663	489 430	475 776	35 255	495 179	438 404
07.18 - Billing Kemptonpark	2 269 622	2 449 237	2 461 817	245 137	2 656 310	2 254 569
07.19 - Billing Tembisa	9	32	1	0	1	6

07.20 - Billing Lethabong	483 137	531 497	521 309	37 404	502 814	479 565
07.21 - Administration East	–	–	–	–	–	–
07.22 - Billing Alberton	1 047 488	1 093 535	1 082 864	100 311	1 047 518	994 404
07.23 - Billing Boksburg	1 513 423	1 612 883	1 606 416	145 517	1 700 066	1 473 625
07.24 - Billing Katlehong	–	–	–	–	–	–
07.25 - Dh Supply Chain Management	–	–	–	–	–	–
07.26 - Stores: Benoni	–	–	–	–	–	–
07.27 - Stores: Brakpan	–	–	–	–	–	–
07.28 - Stores: Nigel	–	–	–	–	–	–
07.29 - Stores: Springs	–	–	–	–	–	–
07.30 - Stores: Kempton Park	80 594	–	–	–	–	–
07.31 - Stores: Lethabong	–	–	–	–	–	–
07.32 - Stores: Alberton	–	–	–	–	–	–
07.33 - Stores: Boksburg	–	–	–	–	–	–
07.34 - Stores: Germiston	–	–	–	–	–	–
07.35 - Dh Support Services	–	–	–	–	–	–
07.36 - Administration: Benoni	–	–	–	–	–	–
07.37 - Administration: Brakpan	3	0	0	–	–	0
07.38 - Administration: Springs	–	0	0	–	–	0
07.39 - Administration: Kempton Park	–	–	–	–	–	–
07.40 - Billing Germiston	2 155 528	2 420 944	2 387 921	212 801	2 191 734	2 194 431
07.41 - Dh Treasury	117 081	1 000	4 553	10 512	74 630	3 581
07.42 - Pay Office Corporate	–	–	–	–	–	–
07.43 - Hod Chief Financial Officer	27 675	0	0	–	–	0
07.44 - Procurement Office	–	–	–	–	–	–
07.45 - Tender Office	–	–	–	–	–	–
07.46 - Cash Management	0	119 000	119 000	3 852	40 148	109 083
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**	**22 996**	**235 957**	**218 123**
08.1 - Outdoor Advertising Corporate	–	–	–	–	–	–
08.2 - Build Control Corporate	–	–	–	–	–	–
08.3 - City Planning Operations Corporate	–	–	–	–	–	–
08.4 - Geo Informatics Corporate	62	75	75	4	37	69
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	7	177	85
08.10 - Build Control Benoni	3 482	2 711	2 711	545	3 760	2 485
08.11 - Build Control Brakpan	840	655	611	167	814	567
08.12 - Build Control Nigel	690	607	531	23	345	499
08.13 - Build Control Springs	1 878	1 021	1 260	144	1 583	1 115
08.14 - City Planning East	–	–	–	–	–	–
08.15 - City Planning Benoni	2 648	798	5 893	480	9 025	4 553
08.16 - City Planning Brakpan	1 047	208	585	476	1 360	473
08.17 - City Planning Nigel	(351)	345	98	3	177	131
08.18 - City Planning Springs	2 991	152	2 033	254	3 853	1 550
08.19 - Outdoor Adverting North	433	350	350	14	598	321
08.20 - Building Control Edenvale	2 598	1 794	2 130	148	2 859	1 897
08.21 - Building Control Kempton Park	9 190	8 870	7 500	821	9 214	7 103
08.22 - City Planning Tembisa	67	3	100	5	95	75
08.23 - City Planning Kempton Park	10 382	712	6 755	850	8 140	5 185
08.24 - City Planning Edenvale	6 239	551	1 318	525	2 693	1 080
08.25 - Outdoor Advertising South	524	443	700	115	1 099	599

08.26 - Building Control Alberton	3 862	2 211	2 711	524	3 909	2 402
08.27 - Building Control Boksburg	4 081	4 118	4 118	738	4 683	3 775
08.28 - Building Control Germiston	2 778	2 644	3 220	233	4 302	2 856
08.29 - City Planning Alberton	2 169	514	2 676	694	4 578	2 093
08.30 - City Planning Boksburg	1 938	386	812	286	2 041	673
08.31 - City Planning Germiston	963	473	639	250	1 136	558
08.32 - Enterprise	2 842	1 300	1 300	272	2 084	1 192
08.33 - Research	–	–	–	–	–	–
08.34 - Aerotropolis	–	–	–	–	–	–
08.35 - Projects	–	–	–	–	–	–
08.36 - Governance	–	–	–	–	–	–
08.37 - Investment	–	–	–	–	–	–
08.38 - Support	9 920	9 597	9 597	843	7 838	8 842
08.39 - Hod's Office	145 617	86 811	86 811	6 330	66 170	81 445
08.40 - Spring Fresh Produce Market	39 949	38 626	34 176	2 855	32 786	32 585
08.41 - Governance & Complaince	–	–	–	–	–	–
08.42 - Portfolio Advisory Services Division	–	–	–	–	–	–
08.43 - Dh Property Management	50 212	57 202	57 202	5 253	59 098	52 435
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	1 504	1 479
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**	**34 175**	**542 324**	**388 414**
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	9	210	167
09.11 - Emergency Logistics	–	–	–	–	–	–
09.12 - Emergency Planning	–	–	–	–	–	–
09.13 - Emergency Codes - East	2 720	2 717	2 717	244	2 741	2 490
09.14 - Emergency Codes - North	1 520	209	209	2	783	191
09.15 - Emergency Codes - South	5 176	4 044	4 044	280	3 886	3 707
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	142	814	277
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	–	–	78
09.30 - Springs Station	1 037	77	77	8	197	70
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	430	1 773	864
09.36 - Bonaero Park Station	–	–	–	–	–	–
09.37 - Edenvale Station	62	119	119	4	57	109
09.38 - Farrarmere Station	–	–	–	–	–	–
09.39 - Kempton Park Station	1	32	32	–	1	30
09.40 - Olifantsfontein Station	–	–	–	–	–	–
09.41 - Primrose Station	–	–	–	–	–	–
09.42 - Rhynfield Station	–	–	–	–	–	–
09.43 - Tembisa Station	–	–	–	–	–	–
09.44 - Alberton Station	–	–	–	–	–	–
09.45 - Boksburg Central Station	–	–	–	–	–	–
09.46 - Vosloorus Station	–	–	–	–	–	–
09.47 - Wadeville Station	–	–	–	–	–	–
09.48 - Fire Services Logistics South	–	–	–	–	–	–
09.49 - Alberton Station	450	641	641	1	327	588
09.50 - Boksburg Central Station	79	372	372	28	115	341
09.51 - Germiston Central Station	1 462	134	134	–	598	123
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	7 516
09.68 - Operations & Special Services East	130 043	39 722	2 936	6 781	149 489	8 826
09.69 - Operations & Special Services North	32 969	40 716	426	227	3 524	7 106
09.70 - Operations & Special Services South	29 194	37 115	426	414	3 876	7 673
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	–	8 015	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	1 451	20 715	21 462
09.81 - Licencing Brakpan	9 158	8 447	8 447	688	9 786	7 743
09.82 - Licencing Nigel	12 364	10 262	10 262	854	11 530	9 407
09.83 - Licencing Springs	16 388	14 493	14 493	1 199	16 271	13 285
09.84 - Testing Station Benoni	6 971	7 400	7 400	399	5 311	6 783
09.85 - Testing Station Brakpan	4 451	5 202	5 202	408	4 527	4 769
09.86 - Testing Station Nigel	3 311	3 130	3 130	292	3 063	2 869
09.87 - Testing Station Springs	6 493	6 108	6 108	489	5 726	5 599

09.88 - Dh Licensing	45 468	53 731	53 731	4 025	46 475	49 253
09.89 - Licencing Kempton Park	16 870	15 591	15 591	947	13 995	14 292
09.90 - Licencing Lethabong	9 978	9 806	9 806	824	9 545	8 989
09.91 - Testing Station Kempton Park	9 308	9 974	9 974	790	8 574	9 142
09.92 - Testing Station Lethabong	6 002	5 872	5 872	408	4 644	5 383
09.93 - Licencing Alberton	32 222	30 712	30 712	2 357	29 221	28 153
09.94 - Licencing Boksburg	41 742	47 361	47 361	2 975	38 183	43 415
09.95 - Licencing Germiston	33 883	42 582	42 582	2 731	32 067	39 034
09.96 - Licencing Bedfordview Dltc	28 623	24 814	24 814	2 258	26 873	22 746
09.97 - Testing Station Alberton	6 983	7 815	7 815	581	6 087	7 164
09.98 - Licencing Thembisa Dltc	5 072	2 800	2 800	359	4 551	2 567
09.99 - Testing Station Thembisa Mvra	4 652	2 586	2 586	327	4 450	2 370
09.100 - Testing Station Boksburg	5 644	6 085	6 085	408	4 507	5 578
09.101 - Testing Station Germiston	5 647	5 501	5 501	492	5 411	5 042
09.102 - Testing Station Bedfordview Mvra	4 010	4 597	4 597	341	3 888	4 213
Vote 10 - Community Services	**286 184**	**293 923**	**294 039**	**21 766**	**153 437**	**280 106**
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	27	248	1 069
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	1 277	22 023	20 346
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	41	517	363
10.25 - Env Health - Reg Management	1 727	895	895	119	1 528	820
10.26 - Env Health - North 2	–	–	–	–	–	–
10.27 - Env Health - Reg Management	1 488	794	794	108	1 036	728
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	–	288	421
10.54 - Metro Parks: Daveyton/Etwatwa	8	9	9	1	4	8
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	1 434	12 079	9 221
10.58 - Cemeteries: Duduza	2 751	2 483	2 483	257	3 083	2 276
10.59 - Cemeteries: Nigel	–	–	–	–	–	–
10.60 - Parks North: Boksburg Parks Management	–	–	–	–	–	–
10.61 - Parks Nothern Reg: Parks & Open Spaces 1	235	328	328	28	323	301
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	80	1 282	3 302
10.65 - Cemeteries Nothern: Areas 2	16	9	9	–	12	8
10.66 - Parks Nothern Region: Management	924	393	393	20	170	361
10.67 - Parks South Reg: Parks & Open Spaces 1	158	147	147	12	151	134
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	292	3 069	3 158
10.71 - Cemeteries Areas 2	1 389	1 521	1 521	102	1 134	1 394
10.72 - Conservation Areas South	–	–	–	–	–	–
10.73 - Parks And Cemeteries: Corporate Office	–	–	–	–	–	–
10.74 - Arts & Culture Management East	–	–	–	–	–	–
10.75 - Benoni: Museum	–	–	–	–	–	–
10.76 - Daveyton: Arts And Culture Centre	18	15	15	2	13	12
10.77 - Springs: Art Gallery	2	–	–	–	1	–
10.78 - Springs Theatre	–	–	–	–	–	–
10.79 - Dh Arts; Culture & Heritage	–	–	–	–	–	–
10.80 - Arts And Culture	23	26	26	2	15	21
10.81 - Arts & Culture Management South	–	–	–	–	–	–
10.82 - Dh Libraries & Information Services	9 043	11 052	11 168	202	4 572	7 938
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	10	164	147
10.88 - Olifantsfontein Library	–	1	1	0	0	1
10.89 - Birchleigh Library	14	16	16	–	–	16
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	14	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	24	263	283
10.101 - Spruitview Library	–	–	–	–	–	–
10.102 - Regional Executive Manager: South	0	–	–	–	0	–

10.103 - Regional Executive Manager: East	124	101	101	10	110	101
10.104 - Sports & Recreation Management East	–	–	–	–	–	–
10.105 - Benoni: Sports Grounds	37	30	30	1	12	30
10.106 - Brakpan: Sports Grounds	39	39	39	–	38	39
10.107 - Duduza Sports Grounds	39	43	43	5	50	43
10.108 - Kwa Thema Sports Grounds	68	69	69	6	37	69
10.109 - Mackenzieville Sports Grounds	9	12	12	–	7	12
10.110 - Nigel Sports Grounds	15	27	27	2	15	14
10.111 - Springs: Sport Grounds	2	–	–	–	5	–
10.112 - Duduza Multi Purpose Centre	39	47	47	–	7	40
10.113 - Actonville Sport Grounds	30	40	40	–	30	33
10.114 - Chris Hani Sport Facility	–	–	–	–	–	–
10.115 - Dh Operations	–	–	–	–	–	–
10.116 - Tsakane Stadium	253	239	239	12	88	223
10.117 - Brakpan Indoor Centre	65	62	62	1	54	52
10.118 - Faranani Indoor Sport Centre	52	62	62	5	41	62
10.119 - Swimming Pools: Daveyton	(120)	756	756	–	5	756
10.120 - Swimming Pools: Etwatwa	–	–	–	–	–	–
10.121 - Swimming Pools: Springs	122	60	60	–	1	60
10.122 - Geluksdal Services Centre	15	20	20	1	12	20
10.123 - Com Centre: Actonville	45	46	46	9	43	46
10.124 - Com Centre: Geluksdal	23	–	–	6	33	–
10.125 - Com Centre: Alra Park	12	3	3	1	9	3
10.126 - Com Centre: Bakerton	56	40	40	–	35	40
10.127 - Monty Motloung Hall	30	51	51	4	38	51
10.128 - Springs Civic Hall	139	152	152	3	66	152
10.129 - Kwa Thema Hall	44	41	41	4	31	41
10.130 - Com Centre: Duduza	8	1	1	1	11	1
10.131 - Com Centre: Jameson Park	–	4	4	–	–	4
10.132 - Com Centre: Mackenzieville	14	0	0	2	15	0
10.133 - Com Centre: Mbikwa Cindi	18	21	21	4	23	21
10.134 - Com Centre: Stompie Skosana	14	0	0	1	14	0
10.135 - Com Centre: Tsakane	23	0	0	3	29	0
10.136 - Com Centre: Victor Ndlazilwane	28	32	32	4	27	32
10.137 - Com Halls: Springs	12	0	0	0	9	0
10.138 - Wattville Day Care Centre	12	20	20	1	12	20
10.139 - Youth Centre: Daveyton	22	15	15	2	17	15
10.140 - Youth Centre: Wattville	19	1	1	0	13	1
10.141 - Regional Executive Manager: North	244	289	289	21	234	289
10.142 - Lawnmower Services North	–	–	–	–	–	–
10.143 - Barnard Stadium	802	769	769	18	2 154	769
10.144 - Tembisa Sports Grounds	152	169	169	12	179	169
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	–	16	1
10.150 - Com Centre: Olifantsfontein	37	11	11	4	25	11
10.151 - Com Centre: Rabasutho	83	30	30	1	76	30
10.152 - Com Centre: Wynand Marais	76	3	3	5	67	3
10.153 - Com Centre: Winnie Mandela	46	15	15	2	42	15
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	21	33
10.157 - Bedfordview Hall	36	16	16	1	30	16
10.158 - Primrose Hall	47	31	31	5	44	31
10.159 - Com Centre: Edenvale	154	142	142	9	147	142
10.160 - Hall: Edenvale	15	0	0	1	10	0
10.161 - Hall: Tembisa Council	20	2	2	1	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	10	243	309
10.166 - Boksburg: Other Sports Grounds	–	–	–	–	–	–
10.167 - P.G. Park Sports Grounds	60	40	40	14	68	40
10.168 - Reigerpark Sports Grounds	26	0	0	1	12	0
10.169 - Sunward Park Sports Grounds	–	–	–	–	–	–
10.170 - Vosloorus Sports Grounds	–	–	–	–	–	–
10.171 - Elsburg Sports Club	–	–	–	–	–	–
10.172 - Germiston Stadium	244	281	281	3	178	281
10.173 - Northern Sports Grounds	–	–	–	–	–	–
10.174 - Thokoza Sport Facility	207	198	198	17	224	198
10.175 - Swimming Pools: Delville	22	–	–	–	–	–
10.176 - Com Hall: Brackenhurst	56	25	25	6	59	25
10.177 - Com Hall: Reigerpark	8	126	126	0	3	126
10.178 - Com Hall: Vosloorus	36	12	12	2	25	12
10.179 - Com Hall: Vosloorus Civic Centre	59	30	30	3	63	30
10.180 - Hall: Germiston	37	31	31	3	36	31
10.181 - Hall: Dh Williams	38	19	19	0	20	19
10.182 - Hall: Dinwiddie	28	22	22	3	31	22
10.183 - Hall: Elsburg	8	10	10	1	16	10
10.184 - Hall: Leondale	39	20	20	0	23	20
10.185 - Hall: Palm Ridge	49	34	34	9	35	34
10.186 - Hall: Tsolo	26	28	28	–	20	28
10.187 - Hall: Zonkizizwe	11	8	8	1	13	8
10.188 - Hall: Germiston City	–	–	–	–	–	–
10.189 - Hall: Old Alberton Town	142	110	110	0	110	110
10.190 - Civic Centre Boksburg	150	151	151	16	121	151
10.191 - Hall: Boksburg City	52	48	48	5	52	48
10.192 - Hall: Nguni	7	4	4	0	4	4
10.193 - Recreational Facilities	–	–	–	–	–	–
10.194 - Post Office Theatre	19	22	22	0	5	22
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	–	–	11 183
10.199 - Support Services: East	–	–	–	–	–	–
10.200 - Support Services: North	–	–	–	–	–	–
10.201 - Hod: Srac	14 506	16 500	16 500	17 459	17 459	15 125
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**	**37 798**	**79 579**	**120 307**
11.1 - Management	31 580	37 000	37 000	28 357	30 500	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	123
11.12 - Manager: Organisational Support	–	–	–	–	–	–
11.13 - Snr Man: Organisational Legal Compliance	0	–	–	0	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	9 088	44 563	55 902
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	223	4 876	29 411
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	130	895	607
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**	**37 378**	**664 695**	**701 452**
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	(1 023)	192 159	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	3 405	5 405	6 810
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	21	179
12.40 - Operations: North	13	13	13	–	5	12
12.41 - R & Sw: Planning: North	35 070	21 518	10 759	763	9 679	11 655
12.42 - Depot Labour: Edenvale	–	–	–	–	–	–
12.43 - Depot Vehicles: Edenvale	–	–	–	–	–	–
12.44 - Depot Operations: Edenvale	–	–	–	–	–	–
12.45 - Depot Labour: Kemptonpark	–	–	–	–	–	–
12.46 - Depot Vehicles: Kemptonpark	–	–	–	–	–	–
12.47 - Depot Operations: Kemptonpark	–	–	–	–	–	–

12.48 - Depot Labour: Tembisa		–	–	–	–	–	–
12.49 - Depot Vehicles: Tembisa		–	–	–	–	–	–
12.50 - Depot Operations: Tembisa		–	–	–	–	–	–
12.51 - Service Del Regional Administ South		–	–	–	–	–	–
12.52 - R & Sw: Planning: South		18 897	15 204	(1 106)	1 622	4 233	1 705
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	231	234
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	770	7 370	8 995
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	30 968	438 317	600 554
12.73 - Bus Service Brakpan		–	–	–	–	–	–
12.74 - Bus Service Boksburg		–	–	–	–	–	–
12.75 - Bus Service: Germiston		8 207	12 323	5 823	848	7 275	6 421
Vote 13 - Not Defined 1		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Not Defined 2		**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		–	–	–	–	–	–
04.41 - Marketing Total							
04.42 - Health And Safety Total							
04.43 - Ho Technical							
04.44 - Projects Technical							
04.45 - Contracts							
04.46 - Pump Repair Workshop							
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
04.48 - Pumpstations Olifantsfontein							
04.49 - Benoni Tech Workshop							
04.50 - Olifantsfontein Tech Workshop							
04.51 - Waterval Tech							
04.52 - J P Techncial Workshop							
04.53 - Pumpstations Jp Marais							
04.54 - Vlakplaats Tech Workshop							
04.55 - Pumpstations Vlapkplaats							
04.56 - Laboratory Services - Internal							
04.57 - Erlab - Roossenekal							
Total Revenue by Vote	2	**57 239 723**	**67 983 254**	**68 924 241**	**4 748 200**	**60 341 101**	**62 501 281**
Expenditure by Vote	1						
Vote 01 - Executive & Council		**406 293**	**482 047**	**494 272**	**35 825**	**382 819**	**451 401**
01.1 - Hod Chief Operating Officer		–	–	–	–	–	–
01.2 - Support Staff Chief Operating Officer		–	–	–	–	–	–
01.3 - Mayor's Office		80 021	92 568	104 080	6 778	67 732	93 833
01.4 - Mayco		–	28	28	–	–	26
01.5 - Cped		1 294	1 518	1 518	115	1 241	1 392
01.6 - Safety		1 592	1 521	1 521	114	2 009	1 394
01.7 - Energy		1 264	1 535	1 572	115	1 232	1 440

01.8 - Environ	1 274	1 520	1 520	114	1 250	1 393
01.9 - Finance	1 408	1 520	1 520	115	1 242	1 393
01.10 - Health	1 266	1 550	1 593	114	1 243	1 459
01.11 - Hsettl	1 275	1 521	1 494	114	1 247	1 376
01.12 - Transport	980	1 537	1 560	115	332	1 424
01.13 - Roads	1 283	1 528	1 452	114	1 243	1 333
01.14 - Shrac	1 277	1 520	1 520	114	1 247	1 393
01.15 - Capital Expenditure Labour	–	–	–	–	–	–
01.16 - Caucuses: Anc	1 722	1 938	1 938	238	1 524	1 776
01.17 - Caucuses: Da	217	1 517	1 517	19	174	1 391
01.18 - Caucuses: Eff	139	717	717	64	287	657
01.19 - Caucuses: Minority Party 1	161	349	349	–	182	320
01.20 - Caucuses: Minority Party 2	198	683	683	66	164	626
01.21 - Chief Whip	21 543	24 960	24 960	1 763	18 886	22 880
01.22 - Gender Committee	55	62	62	–	27	57
01.23 - Hod Legislature	117 199	148 745	149 071	10 573	114 077	136 603
01.24 - Oversight Chairpersons	22 759	33 581	33 581	1 723	21 071	30 783
01.25 - Mpac	–	12	12	–	–	11
01.26 - Part-Time Councilors	133 556	142 808	143 307	12 079	132 170	131 282
01.27 - Speaker	3 809	4 121	4 356	235	3 222	3 954
01.28 - Beboni	18	45	45	–	7	41
01.29 - Springs	219	48	48	–	10	44
01.30 - Kwa-Tema	12	50	50	–	7	46
01.31 - Thembisa	17	52	52	–	6	47
01.32 - Alberton	127	308	308	30	247	283
01.33 - Germiston	11 607	14 185	13 840	1 115	10 741	12 744
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**	**314**	**3 933**	**7 295**
02.1 - City Manager Administration	15 212	435	1 935	–	890	1 649
02.2 - Dh Organisational Architecture	400	593	643	–	433	590
02.3 - Dh Stakeholder Management	–	34	34	–	–	31
02.4 - Hod: Executive Secretariat Services	4 628	5 483	5 483	314	2 610	5 026
Vote 03 - Energy	**23 487 261**	**27 001 543**	**27 016 044**	**277 318**	**22 594 579**	**24 658 383**
03.1 - Alternative And Renewable Energy	442 983	422 224	422 066	33 432	271 368	380 648
03.2 - Energy Business Strategy & Development	242	714	1 450	122	1 392	1 207
03.3 - Governance & Compliance	–	–	–	–	–	–
03.4 - Operations & Maintenance	21 858 204	25 233 358	25 117 052	141 857	21 052 640	22 948 951
03.5 - Benoni Chief Area Engineer	62	193	193	–	35	177
03.6 - Benoni Operations And Maintenance	131 399	112 072	135 527	8 655	189 133	121 921
03.7 - Benoni Protection; Test And Metering	3 301	3 446	3 446	989	1 896	3 102
03.8 - Benoni Support Services	11 801	11 992	11 992	1 732	11 416	10 806
03.9 - Brakpan Chief Area Engineer	121	185	185	26	98	170
03.10 - Brakpan Operations And Maintenance	117 194	127 806	146 540	7 030	107 585	131 102
03.11 - Brakpan Protection; Test And Metering	739	2 279	2 279	–	2 220	2 051
03.12 - Brakpan Support Services	3 529	3 538	3 538	–	3 525	3 194
03.13 - Springs Chief Area Engineer	44	163	163	–	18	150
03.14 - Springs Operations And Maintenance	80 698	89 795	91 548	7 496	88 803	83 518
03.15 - Springs Support Services	12 783	12 932	12 932	1 597	12 427	11 640
03.16 - Kempton Park Chief Area Engineer	89	182	182	–	72	167
03.17 - Kemptonpark Operations And Maintenance	114 485	174 623	199 942	5 841	166 821	178 913
03.18 - Kemptonpark Protect; Test And Metering	3 238	3 339	3 339	657	1 454	3 005
03.19 - Kemptonpark Support Services	2 467	2 499	2 499	–	1 420	2 251
03.20 - Tembisa Chief Area Engineer	43	229	229	4	34	210
03.21 - Tembisa Operations And Maintenance	75 375	84 657	88 089	6 991	79 778	80 068
03.22 - Tembisa Protection; Test And Metering	563	613	613	–	531	552
03.23 - Tembisa Support Services	1 056	1 131	1 131	–	1 020	1 020
03.24 - Edenvale Chief Area Engineer	98	158	158	–	99	145
03.25 - Edenvale Operations And Maintenance	56 019	64 569	62 386	5 163	59 548	57 437

03.26 - Edenvale Protection; Test And Metering	2 018	2 337	2 337	–	1 570	2 104
03.27 - Edenvale Support Services	2 889	2 922	2 922	15	2 615	2 632
03.28 - Alberton Chief Area Engineer	38	140	140	–	16	128
03.29 - Alberton Operations And Maintenance	67 673	77 325	81 817	6 873	74 050	74 250
03.30 - Alberton Operations And Maintenance	11 819	11 893	11 893	221	11 347	10 771
03.31 - Alberton Protection; Test And Metering	2 687	2 748	2 748	71	1 983	2 473
03.32 - Alberton Support Services	2 932	2 940	2 940	38	2 937	2 654
03.33 - Boksburg Chief Area Engineer	18	238	238	–	17	218
03.34 - Boksburg Operations And Maintenance	79 273	90 357	88 535	6 439	85 233	81 351
03.35 - Boksburg Protection; Test And Metering	5 971	6 151	6 151	–	4 377	5 537
03.36 - Boksburg Support Services	13 003	13 035	13 035	141	12 457	11 734
03.37 - Germiston Chief Area Engineer	69	167	167	14	66	153
03.38 - Germiston Operations And Maintenance	172 375	173 443	194 236	11 860	125 451	174 416
03.39 - Germiston Protection; Test And Metering	4 401	4 508	4 508	90	522	4 060
03.40 - Germiston Support Services	55 015	55 058	55 058	1 019	53 792	49 558
03.41 - Projects And Electricity Master Planning	16 686	18 670	18 890	3 235	17 218	17 259
03.42 - Dh Project And Elec Mast Planning	4 567	5 055	5 055	710	2 262	4 564
03.43 - Brakpan Projects And Elec Mast Planning	838	2 141	2 141	9	466	1 936
03.44 - Springs Proj And Electcity Master Planning	3 410	2 673	2 673	–	2 105	2 419
03.45 - Kempton Park Proj And Elec Mast Planning	3 233	2 571	33 910	519	2 792	25 826
03.46 - Tembisa Proj And Elect Mast Planning	475	590	590	–	554	534
03.47 - Edenvale Proj And Elect Mast Planning	456	3 566	3 566	78	321	3 217
03.48 - Alberton Proj & Elec Mast Planning	646	3 342	3 342	41	473	3 020
03.49 - Boksburg Proj And Elec Mast Planning	2 775	2 798	2 798	2	1 476	2 532
03.50 - Germiston Proj & Elec Mast Planning	2 885	3 977	3 977	–	1 523	3 586
03.51 - Springs Protection; Test And Metering	3 399	3 479	3 479	939	3 230	3 131
03.52 - Revenue Services	111 954	180 912	186 680	22 188	118 412	168 894
03.53 - Benoni Revenue Services	–	79	79	–	–	72
03.54 - Brakpan Revenue Services	–	4	4	–	–	4
03.55 - Springs Revenue Services	–	48	48	–	–	43
03.56 - Kempton Park Revenue Services	–	53	53	–	–	48
03.57 - Tembisa Revenue Services	–	2	2	–	–	2
03.58 - Edenvale Revenue Services	–	16	16	–	–	14
03.59 - Alberton Revenue Services	–	15	15	–	–	14
03.60 - Boksburg Revenue Services	–	2	2	–	–	2
03.61 - Germiston Revenue Services	–	32	32	–	–	29
03.62 - Corporate Support Services	11 040	12 937	11 956	911	10 526	11 123
03.63 - Capital Expenditure Labour	(15 835)	(41 761)	(41 761)	–	–	(38 281)
03.64 - Training Centre - Benoni	–	24	24	–	–	22
03.65 - Hod	4 018	4 360	4 270	314	3 457	3 930
Vote 04 - Water And Sanitation	**12 328 735**	**14 307 106**	**15 213 904**	**1 098 045**	**10 620 386**	**12 854 799**
04.1 - Dh Governance & Compliance	7 461	12 644	12 317	952	8 105	11 345
04.2 - Regional Services East	1 027 293	1 023 793	1 498 811	65 106	692 645	1 294 741
04.3 - Daveyton Depot	36 314	82 007	41 857	1 043	16 183	45 061
04.4 - Nigel / Duduza / Tsakane Depot	58 741	62 467	62 842	4 492	54 186	57 543
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	113 137	128 997	127 409	10 915	109 318	117 057
04.6 - Tembisa / Olifantsfontein Depot	87 360	93 018	69 493	6 627	64 565	67 623
04.7 - Kempton Park Depot	60 067	79 466	77 423	5 046	58 694	71 646
04.8 - Edenvale / Boksburg Depot	63 903	71 358	73 454	3 720	61 026	66 984
04.9 - Administration South	2 086	2 355	2 407	182	2 126	2 198
04.10 - Regional Services South	45 937	49 725	69 725	–	46 678	55 831
04.11 - Alberton / Kathelong Depot	82 655	99 535	107 202	7 590	80 501	96 985
04.12 - Vosloorus Depot	57 586	65 218	70 766	3 809	53 937	63 944
04.13 - Germiston / Boksburg Depot	75 244	103 184	113 893	6 179	81 778	103 147
04.14 - Dh Planning Water Management	64 472	73 787	74 400	4 694	51 405	68 081
04.15 - Dh Projects	15	86	86	4	15	79
04.16 - Administration East	23 373	26 331	26 333	1 930	20 399	24 140
04.17 - Dh Water Operations	6 284	6 115	6 115	–	15 420	5 605
04.18 - Dh Water Revenue Management	7 381 528	8 407 226	8 936 941	481 052	6 139 014	7 185 432

04.19 - Administration North	–	–	–	–	–	–
04.20 - Water Quality North	6 875	6 373	7 873	0	3 251	6 967
04.21 - Regional Services North	1 384 259	1 508 522	1 508 522	254 832	1 401 574	1 382 812
04.22 - Water Quality South	95 554	113 133	116 657	8 454	97 112	106 353
04.23 - Hod: Water & Sanitation	364 482	580 499	544 284	95 759	354 891	487 190
04.24 - Capital Expenditure Labour	–	(835)	(835)	–	–	(766)
04.25 - Customer Care	–	–	–	–	–	–
04.26 - 3	13	80	80	–	4	73
04.27 - Md	5 812	12 857	6 619	589	5 319	7 108
04.28 - Administration	4 765	11 889	9 130	299	3 738	8 829
04.29 - Finance	85 399	93 910	102 894	5 680	45 246	92 823
04.30 - Supply Chain	20 890	14 577	16 025	1 561	12 827	14 448
04.31 - Information Systems	18 240	15 551	22 434	1 106	11 118	19 418
04.32 - Loss Control	48 864	54 719	54 704	4 211	42 522	50 148
04.33 - Csi	1 914	3 190	3 057	107	1 472	2 825
04.34 - Executive Officer Development	29	29	154	2	33	120
04.35 - Outfall Sewers	11 057	23 899	33 482	222	34 580	29 095
04.36 - Project Services	3 658	9 015	4 454	310	3 901	4 843
04.37 - Project Management	18 306	21 587	28 473	3 599	21 117	24 953
04.38 - Monitor Stations	1 678	5 175	2 479	968	3 198	2 722
04.39 - Research And Development	3 892	6 261	6 284	328	3 575	5 756
04.40 - Hr - Personnel Total	16 680	25 522	24 149	1 118	16 092	22 366
04.41 - Marketing Total	4 909	6 823	6 636	551	4 990	6 114
04.42 - Health And Safety Total	6 747	18 779	18 816	1 146	10 023	17 242
04.43 - Ho Technical	19 772	29 909	28 750	1 561	18 004	26 548
04.44 - Projects Technical	16 679	37 509	42 446	1 243	13 660	38 086
04.45 - Contracts	8 132	24 651	22 651	990	10 885	21 097
04.46 - Pump Repair Workshop	5 615	5 482	5 754	462	5 117	5 229
04.47 - Pumpstations Benoni	26	26	70	2	27	57
04.48 - Pumpstations Olifantsfontein	216	973	2 133	–	517	1 762
04.49 - Benoni Tech Workshop	109	110	212	9	108	177
04.50 - Olifantsfontein Tech Workshop	5 629	9 953	4 994	582	2 297	5 404
04.51 - Waterval Tech	23 934	22 059	22 513	3 176	16 668	20 561
04.52 - J P Techncial Workshop	36 661	15 876	12 941	1 057	8 334	12 352
04.53 - Pumpstations Jp Marais	2 463	3 444	3 601	134	2 193	3 275
04.54 - Vlakplaats Tech Workshop	29 969	22 823	26 793	1 162	17 350	23 899
04.55 - Pumpstations Vlapkplaats	28	28	66	2	29	54
04.56 - Laboratory Services - Internal	54 535	61 077	60 742	5 487	54 108	55 736
04.57 - Erlab - Roossenekal	9 550	4 075	18 623	1 244	14 848	14 647
04.58 - Laboratory Services - External	6 468	7 839	21 868	3 667	15 222	17 708
04.59 - Lab Business Dev - Internal	22 640	26 737	26 764	2 065	21 228	24 530
04.60 - Lab Business Dev - External	1 041	4 942	5 535	968	3 452	4 975
04.61 - Fleet	15 421	18 305	18 010	2 177	18 289	16 558
04.62 - Ho Ops	9 664	13 326	13 529	1 097	10 066	12 368
04.63 - Esther Park	5 880	7 897	8 933	869	6 689	8 016
04.64 - Olifantsfontein	139 178	227 555	145 422	17 185	131 746	146 993
04.65 - Hartebeestfontein	70 354	89 243	93 922	10 468	72 069	85 315
04.66 - Greater Jhb Metro	16 232	20 729	14 365	670	9 362	14 229
04.67 - Ancor	28 455	37 444	39 877	3 678	30 579	36 149
04.68 - Benoni	14 983	18 033	17 934	1 630	14 352	16 456
04.69 - C Grundling	14 506	17 573	19 506	1 275	13 655	17 558
04.70 - Heidelberg	23 469	29 491	25 952	1 747	21 201	24 380
04.71 - H Bickley	28 876	31 539	33 165	2 936	25 644	30 131
04.72 - Jan Smuts	15 741	22 891	21 435	1 785	17 190	19 892
04.73 - J P Marais	20 402	27 141	25 867	2 252	18 849	23 924
04.74 - Daveyton	17 702	22 333	26 315	1 692	19 954	23 459
04.75 - Rynfield	22 936	25 608	32 682	1 941	25 650	28 779
04.76 - Ratanda	16 042	18 969	20 415	1 195	13 344	18 473
04.77 - Tsakane	17 649	22 525	22 036	1 625	16 505	20 281

04.78 - Welgedacht	73 895	94 498	99 824	9 169	76 846	90 618
04.79 - Dekema	24 887	36 410	30 867	1 778	18 274	29 219
04.80 - Rondebult	21 596	25 485	28 643	1 561	19 098	25 730
04.81 - Vlakplaats	24 359	73 917	82 367	8 470	63 058	74 095
04.82 - Waterval	142 433	142 150	151 126	11 484	109 559	137 037
04.83 - Carl Grundling Maintenance	1 438	3 198	2 632	–	1 387	2 507
04.84 - Daveyton Maintenance	525	1 963	2 737	371	1 117	2 380
04.85 - Jp Marais Maintenance	8 575	59 539	20 723	1 745	18 452	25 466
04.86 - Jan Smuts Maintenance	474	3 252	1 959	159	977	2 011
04.87 - Heidelberg Maintenance	2 467	3 863	3 997	–	2 823	3 641
04.88 - Tsakane Maintenance	1 331	2 204	2 488	116	1 512	2 233
04.89 - Ratanda Maintenance	637	1 539	2 586	79	1 117	2 196
04.90 - Dekema Maintenance	5 139	7 741	5 846	327	2 349	5 674
04.91 - Rondebuild Maintenance	2 544	4 363	4 441	568	2 050	4 058
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**	**200 684**	**2 332 877**	**2 396 083**
05.1 - Support Services	143 411	30 179	22 703	2 711	18 345	22 116
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	53	4 678	9 107
05.5 - Management	10	10	10	–	10	9
05.6 - Rehabilitation: Closed Sites	–	306	306	–	–	280
05.7 - Waste Disposal: Platkop	22 583	31 360	31 360	2 605	30 944	28 747
05.8 - Waste Disposal: Rietfontein	21 011	33 714	42 714	14 662	42 684	36 905
05.9 - Waste Disposal: Rooikraal	25 201	31 744	31 744	3 031	31 286	29 099
05.10 - Waste Disposal: Simmer & Jack	17 006	31 287	31 287	7 941	31 287	28 680
05.11 - Waste Disposal: Weltevreden	17 526	29 859	29 859	6 969	29 835	27 371
05.12 - Waste Disposal: Private Landfill Site	209 963	–	–	–	–	–
05.13 - Management	1 443 733	1 717 254	1 725 503	117 468	1 454 750	1 573 373
05.14 - Regional Management East	3	4	4	–	4	4
05.15 - Comprehensive Service-East	159 408	129 529	148 814	10 818	169 504	134 923
05.16 - Administration: Depot: Eastern	728	80	80	–	–	74
05.17 - Bulk Containers: Depot: Eastern	112 999	139 045	175 126	3 934	152 376	167 102
05.18 - Illegal Dumping: Depot: Eastern	3 977	3 845	–	–	–	320
05.19 - Litter Picking: Depot: Eastern	–	43	43	–	2	40
05.20 - Mini Disposal Sites: Depot: Eastern	10 751	10 467	28	–	–	896
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	–	–	22
05.24 - Administration: Depot: Western (East)	4	13	3	–	2	2
05.25 - Bulk Containers: Depot: Western (East)	–	1	1 053	980	980	702
05.26 - Litter Picking: Depot: Western (East)	–	38	38	–	–	35
05.27 - Mini Disposal Sites: Depot: West (East)	–	–	–	–	–	–
05.28 - Public Conveniences: Depot: West (East)	–	13	13	–	–	12
05.29 - Rounds Collection: Depot: Western (East)	–	45	45	–	2	41
05.30 - Comprehensive Service-Tembisa	122 016	108 601	109 321	87	108 449	99 907
05.31 - Administration: Depot: Northern	53	91	8	–	–	20
05.32 - Bulk Containers: Depot: Northern	–	–	–	–	–	–
05.33 - Litter Picking: Depot: Northern	441	82	82	–	–	75
05.34 - Rounds Collection: Depot: Northern	655	34	34	–	–	32
05.35 - Transfer Facilities: Northern	–	50	50	–	–	45
05.36 - Administration: Depot: North West	43	95	21	–	4	33
05.37 - Bulk Containers: North West	–	133	133	–	–	122
05.38 - Illegal Dumping: North West	–	–	–	–	–	–
05.39 - Litter Picking: North West	–	40	40	–	–	37
05.40 - Mini Disposal Sites: North West	–	45	45	–	–	41
05.41 - Rounds Collection: North West	336	–	–	–	–	–
05.42 - Transfer Facilities: North West	–	496	496	–	–	455

05.43 - Regional Management South	–	16	1	–	–	0
05.44 - Administration: Depot: Central	6	14	–	–	–	3
05.45 - Bulk Containers: Depot: Central	1 206	1 219	1 219	1 212	1 219	1 118
05.46 - Illegal Dumping: Depot: Central	13 917	14 503	–	–	–	1 209
05.47 - Litter Picking: Depot: Central	–	48	48	–	–	44
05.48 - Mini Disposal Sites: Depot: Central	13 429	12 991	–	–	–	1 083
05.49 - Rounds Collection: Depot: Central	54 991	49 267	69 264	20 147	69 225	58 493
05.50 - Administration: Depot: Western (South)	33	156	125	–	–	116
05.51 - Bulk Containers: Western (South)	–	–	–	–	–	–
05.52 - Illegal Dumping: Western (South)	1 695	1 655	16	–	–	151
05.53 - Litter Picking: Western (South)	51 472	54 334	62 334	8 000	62 149	55 140
05.54 - Rounds Collection: Western (South)	67 008	64 925	88 355	–	88 312	79 039
05.55 - Heading	(76 327)	–	–	–	–	–
05.56 - Hod: Waste Management	3 832	42 428	44 898	65	36 828	40 878
05.57 - Capital Expenditure Labour	–	(1 993)	(1 993)	–	–	(1 827)
05.58 - F - Waste C:Recycling	–	–	–	–	–	–
Vote 06 - Human Settlements	**492 157**	**485 402**	**505 572**	**33 544**	**407 213**	**451 543**
06.1 - Capital Expenditure Labour	–	(14 800)	(14 800)	–	–	(13 567)
06.2 - Comm & Realtions Management	87 429	107 140	103 084	8 270	92 409	91 893
06.3 - Support Services East	136	625	551	7	107	427
06.4 - Residentail Units East	2 887	10 637	6 737	268	733	2 935
06.5 - Hostels Daveyton	486	486	486	–	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	–	–	933	–	–	700
06.19 - Pauline Davis Court	–	–	233	–	–	350
06.20 - Aligarh Court	–	–	–	–	–	–
06.21 - Farrarmere Gardens Houses	–	–	–	–	–	–
06.22 - Farrarmere Gardens Flats	–	–	–	–	–	–
06.23 - Roxana Flats	–	–	292	–	–	262
06.24 - Knights Bridge Flats	–	–	–	–	–	–
06.25 - Tweedypark Flats	–	–	583	–	–	525
06.26 - Tweedypark Cottages	–	–	–	–	–	–
06.27 - Geluksdal Houses	–	–	–	–	–	–
06.28 - Weltevreden Flats	–	–	–	–	–	–
06.29 - Meyerspark Flats	–	–	–	–	–	–
06.30 - Burt Jooste Flats	–	–	–	–	–	–
06.31 - Noycedale Flats	–	–	–	–	–	–
06.32 - Dunnotter Houses	–	–	–	–	–	–
06.33 - Alra Park Flats	–	–	–	–	–	–
06.34 - Alra Park Houses	–	–	–	–	–	–
06.35 - Mackenzieville Flats	–	–	–	–	–	–
06.36 - Mackenzieville Houses	–	–	–	–	–	–
06.37 - Kwa-Thema Hostel	105	105	105	–	–	63
06.38 - Rusoord Flats	–	–	–	–	–	–
06.39 - Molendam Flats	–	–	–	–	–	–
06.40 - Residentia I Flats	–	–	–	–	–	–
06.41 - Residentia Ii Flats	–	–	–	–	–	–
06.42 - Toekoms Flats	–	–	–	–	–	–

06.43 - Olympia Palms Flats	–	–	–	–	–	–
06.44 - Sederhof Flats	–	–	–	–	–	–
06.45 - Avendgloed Flats	–	–	–	–	–	–
06.46 - Markville Flats	–	–	292	–	–	262
06.47 - Paul Krugersoord	–	–	–	–	–	–
06.48 - Support Services North	28 025	33 437	33 447	2 745	26 567	29 995
06.49 - Residentail Units North	1 815	1 820	1 820	83	83	1 092
06.50 - Sethokga Hostel	707	713	713	706	706	428
06.51 - Ehlanzeni Hostel	826	835	835	800	800	501
06.52 - Vusimusi Hostel	420	420	420	415	415	252
06.53 - Wychwood Mansions	–	–	–	–	–	–
06.54 - Gledenhuys Garden Flats	–	–	–	–	–	–
06.55 - Tilla Court Flats	–	–	–	–	–	–
06.56 - Izia Court Flats	–	–	–	–	–	–
06.57 - Wally Hayward Gardens	–	–	–	–	–	–
06.58 - Beacon House	–	–	–	–	–	–
06.59 - Cora Erasmus Flats	–	–	–	–	–	–
06.60 - Kruinhof Cottages	–	–	–	–	–	–
06.61 - Wannenburg Flats	–	–	–	–	–	–
06.62 - Klopper Park Houses	–	–	–	–	–	–
06.63 - Dukathole Hostel	1 335	1 605	592	–	7	542
06.64 - Castle Hostel	125	128	128	123	123	77
06.65 - Support Services	–	–	–	–	–	–
06.66 - Regional Operations	–	–	–	–	–	–
06.67 - Support Services South	106	1 000	753	27	87	513
06.68 - Residential Units South	679	900	1 000	270	369	623
06.69 - Hostel No 1: Thokoza	310	440	40	–	–	(86)
06.70 - Hostel No 2: Thokoza	206	253	253	–	–	152
06.71 - Hostel No 3: Thokoza	234	345	745	–	575	557
06.72 - Parkland Mews	–	–	–	–	–	–
06.73 - Thokoza Mews	–	–	–	–	–	–
06.74 - Eden Mews	–	–	–	–	–	–
06.75 - Silverkroon Flats	–	78	661	–	–	557
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	–	–	557
06.86 - Clover Hostel	60	70	70	59	59	42
06.87 - Ma Sisulu Ladies Home	252	184	184	–	–	110
06.88 - Nguni Hostel	335	350	350	164	248	210
06.89 - Peter Faber Hostel	56	65	65	–	–	39
06.90 - Police Barracks Hostel	148	170	170	71	147	102
06.91 - Salcast Hostel	64	77	77	66	66	46
06.92 - Sotho Hostel	223	300	300	–	–	180
06.93 - Stirtonville	–	–	–	–	–	–
06.94 - Sub Economic - Simplex Units	–	–	–	–	–	–
06.95 - Sub Economic Houses - Sky Street	–	–	–	–	–	–
06.96 - Khutsong Ladies	119	161	161	–	–	96
06.97 - Buya Futhi	178	240	240	–	–	144
06.98 - Ncp Hostel	131	160	160	–	–	96
06.99 - Kwesine Hostel	225	280	280	–	–	168
06.100 - Kwa Masibuki Hostel	188	230	230	–	–	138
06.101 - Corrie Oberholzer Flats	–	–	–	–	–	–

06.102 - Driehoek Flats	–	–	–	–	–	–
06.103 - Tedstone Houses	–	–	–	–	–	–
06.104 - Davin Court Flats	–	–	–	–	–	–
06.105 - Queens Court Flats	–	–	–	–	–	–
06.106 - Assisted Human Settlements: Palm Ridge	–	–	–	–	–	–
06.107 - Assisted Human Settlements: Katlehong	–	–	–	–	–	–
06.108 - Strategy And Macro Planning	16 537	22 235	21 448	1 661	16 607	19 781
06.109 - Support Services	173 689	200 614	218 265	8 290	165 758	199 626
06.110 - Hod	2 197	6 925	4 679	249	2 523	4 456
06.111 - Urban Management	–	1	–	–	–	1
06.112 - Ceo	2 225	2 149	4 963	163	5 061	4 081
06.113 - Cfo	990	1 078	1 288	(27)	1 437	1 146
06.114 - Finance	2 260	7 212	7 215	1 048	6 741	6 613
06.115 - Supply Chain	1 027	1 614	1 614	88	516	1 479
06.116 - It	1 171	1 244	2 044	158	1 537	1 740
06.117 - Hr	25 909	32 342	33 292	2 567	22 716	30 359
06.118 - Communications	3 707	4 992	4 714	144	4 444	4 367
06.119 - Development	46 444	4 921	4 921	416	4 571	4 510
06.120 - Pharoe Park	68 025	6 458	13 658	523	6 231	11 320
06.121 - Airport Park	10 005	12 391	11 926	1 715	11 727	11 009
06.122 - Delville	9 550	32 019	32 019	2 472	33 661	29 351
06.123 - Chris Hani	2	–	–	1	6	–
06.124 - Property Management	4	71	71	–	–	65
Vote 07 - Finance And Strategy	**3 100 185**	**3 244 369**	**3 465 791**	**191 345**	**2 431 266**	**2 725 886**
07.1 - Crm Strategic Planning	–	–	–	–	–	–
07.2 - Dh Budget & Management Accounting	250 681	743 017	704 524	16 512	336 733	237 885
07.3 - Dh Expenditure & Cost Management	74 328	85 819	84 416	6 209	69 420	77 445
07.4 - Payments	130	135	135	–	83	123
07.5 - Pay Office: Benoni	–	–	–	–	–	–
07.6 - Pay Office: Nigel	16	–	–	–	–	–
07.7 - Asset Management	199 678	15 874	142 048	–	8 941	109 182
07.8 - Dh Financial Reporting	31 015	41 099	41 099	463	36 659	37 674
07.9 - Dh Governance & Compliance	–	0	0	–	–	0
07.10 - Dh Revenue Management	1 909 927	1 693 233	1 819 946	136 040	1 494 784	1 647 132
07.11 - Municipal Services	–	2 871	2 541	–	–	2 385
07.12 - Revenue Enhancement	–	11	11	–	10	10
07.13 - Valuation	24 337	32 335	25 912	7	5 182	24 823
07.14 - Billing Benoni	3 428	4 028	2 523	10	232	2 563
07.15 - Billing Brakpan	1 489	3 332	2 286	67	753	2 270
07.16 - Billing Nigel	1 750	1 025	428	–	496	492
07.17 - Billing Springs	3 120	3 238	1 584	397	2 098	1 728
07.18 - Billing Kemptonpark	3 478	4 217	2 860	257	564	2 848
07.19 - Billing Tembisa	21 677	1 801	1 241	(22)	326	1 231
07.20 - Billing Lethabong	1 323	3 276	2 628	110	697	2 517
07.21 - Administration East	–	–	–	–	–	–
07.22 - Billing Alberton	2 331	3 089	1 459	430	1 068	1 609
07.23 - Billing Boksburg	5 907	6 426	3 697	29	2 114	3 844
07.24 - Billing Katlehong	–	–	–	–	–	–
07.25 - Dh Supply Chain Management	–	–	–	–	–	–
07.26 - Stores: Benoni	84 506	110 249	107 359	8 109	84 301	98 894
07.27 - Stores: Brakpan	11 916	23	23	2	13	21
07.28 - Stores: Nigel	190	17	17	3	21	16
07.29 - Stores: Springs	84	294	294	8	447	269
07.30 - Stores: Kempton Park	684	51	51	–	92	47
07.31 - Stores: Lethabong	167	5	5	4	4	5
07.32 - Stores: Alberton	244	34	34	12	22	32
07.33 - Stores: Boksburg	141	22	22	3	29	20
07.34 - Stores: Germiston	3 042	1 244	1 244	0	455	1 140
07.35 - Dh Support Services	17 555	19 754	19 249	779	14 260	17 730

07.36 - Administration: Benoni	–	2	2	–	–	2
07.37 - Administration: Brakpan	–	–	–	–	–	–
07.38 - Administration: Springs	–	–	–	–	–	–
07.39 - Administration: Kempton Park	3	3	3	3	3	3
07.40 - Billing Germiston	9 631	8 382	4 668	165	3 923	4 898
07.41 - Dh Treasury	125 840	118 701	163 701	13 501	144 047	142 559
07.42 - Pay Office Corporate	517	546	946	74	573	775
07.43 - Hod Chief Financial Officer	232 908	233 013	225 111	77	141 832	207 669
07.44 - Procurement Office	31	1 382	1 717	30	966	1 574
07.45 - Tender Office	776	1 538	1 538	48	560	1 409
07.46 - Cash Management	38 603	54 747	50 295	3 398	38 416	46 891
07.47 - Research & Development	512	735	730	–	179	733
07.48 - Research & Development	10 500	21 095	20 322	1 714	17 796	18 758
07.49 - Idp	–	0	0	–	–	0
07.50 - Idp	8 954	4 089	4 700	696	1 397	4 426
07.51 - Dh Support Services	465	1 129	1 004	169	559	941
07.52 - Hod: Strategy & Corporate Planning	18 304	22 489	23 415	2 042	21 212	21 313
Vote 08 - Development Planning And Real Estate	**1 450 602**	**1 444 933**	**1 409 124**	**121 088**	**1 127 455**	**1 284 324**
08.1 - Outdoor Advertising Corporate	–	1	–	–	–	0
08.2 - Build Control Corporate	–	4 836	4 857	2 272	3 711	4 449
08.3 - City Planning Operations Corporate	2 206	2 168	2 284	–	926	2 074
08.4 - Geo Informatics Corporate	29 573	38 178	36 107	2 499	26 955	33 443
08.5 - Geotechnical Services	51 790	54 963	54 963	9 471	19 834	50 382
08.6 - Spatial Planning Corporate	3 539	3 485	–	–	–	581
08.7 - Specialist Projects Corporate	–	1	–	–	–	0
08.8 - Hod Corporate	35 860	60 562	59 566	387	47 276	54 787
08.9 - Outdoor Advertising East	11	12	–	–	–	28
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	5 104	8 294
08.15 - City Planning Benoni	12	13	12	–	12	11
08.16 - City Planning Brakpan	2	2	2	–	2	2
08.17 - City Planning Nigel	13 801	1	–	–	–	0
08.18 - City Planning Springs	84 341	114 340	108 656	7 998	88 180	100 550
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	5 527	62 786	75 374
08.22 - City Planning Tembisa	15 129	18 242	17 183	1 154	13 590	15 928
08.23 - City Planning Kempton Park	18	18	17	–	17	16
08.24 - City Planning Edenvale	9	10	–	–	–	2
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	–	–	–	1
08.30 - City Planning Boksburg	40	42	–	–	–	7
08.31 - City Planning Germiston	45	46	5	–	5	14
08.32 - Enterprise	14 452	20 523	20 282	711	11 348	17 500
08.33 - Research	3 254	3 283	2 935	139	1 615	2 731
08.34 - Aerotropolis	–	2 299	2 250	–	–	1 693
08.35 - Projects	32 929	34 301	36 306	2 236	22 327	32 681
08.36 - Governance	7 391	0	26 223	–	–	19 667
08.37 - Investment	3 693	9 388	8 772	494	6 597	8 060
08.38 - Support	21 308	26 317	24 614	458	16 116	22 830
08.39 - Hod's Office	192 393	170 739	149 532	8 827	95 075	135 496
08.40 - Spring Fresh Produce Market	34 641	39 290	42 393	2 654	23 140	38 520
08.41 - Governance & Complaince	452	257	269	14	14	244

08.42 - Portfolio Advisory Services Division	7 375	7 434	7 434	1 185	7 236	6 814
08.43 - Dh Property Management	91 440	237 784	184 304	7 818	90 112	177 864
08.44 - Pm Region A Germiston	95 873	20	19	22 354	73 081	15
08.45 - Pm Region A Boksburg	24	35	33	–	14	31
08.46 - Pm Region B Edenvale	101	109	108	2	104	107
08.47 - Pm Region B Kempton Park	2	9	3	–	2	4
08.48 - Pm Region D Benoni	3	4	4	–	3	3
08.49 - Pm Region D Brakpan	–	18	1	–	–	5
08.50 - Pm Region D Springs	10	14	13	–	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	231	60 036	85 732
08.55 - Hod: Real Estate	555 530	403 105	436 975	44 298	452 198	388 330
Vote 09 - Community Safety	**4 333 025**	**5 310 873**	**4 950 750**	**432 198**	**4 353 557**	**4 574 125**
09.1 - Dh Disaster Management	107	3 080	842	3	23	697
09.2 - Communications Corporate	135 879	166 597	150 991	12 408	133 473	141 238
09.3 - Disaster Management East	23	28	28	–	15	26
09.4 - Communications East	–	1	1	–	–	1
09.5 - Disaster Management North	16	153	2 391	–	15	1 819
09.6 - Communications North	–	55	55	–	–	50
09.7 - Disaster Management South	82	122	182	0	32	157
09.8 - Communications South	–	12	12	–	–	11
09.9 - Dh Emergency Services	774 161	973 880	897 964	72 794	795 397	839 180
09.10 - Emergency Services Training Centre	3	23	23	–	–	21
09.11 - Emergency Logistics	–	6 880	6 880	2 228	2 228	6 307
09.12 - Emergency Planning	57	163	163	6	46	149
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	226	226	412
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	83
09.23 - Brakpan Station	7	12	12	–	7	11
09.24 - Daveyton Station	9	14	14	–	7	12
09.25 - Duduza Station	5	6	6	–	5	6
09.26 - Etwatwa Station	4	11	11	–	5	10
09.27 - Faranani Station	2	8	8	–	3	7
09.28 - Kwa-Thema Station	13	13	13	–	10	12
09.29 - Nigel Station	6	7	7	–	5	7
09.30 - Springs Station	17	20	20	–	14	18
09.31 - Edenvale Station	2	3	3	2	2	3
09.32 - Kempton Park Station	–	1	1	–	–	1
09.33 - Fire Services Logistics North	–	309	309	–	–	297
09.34 - Bedfordview Station	10	74	74	6	6	68
09.35 - Boksburg North Station	7	33	33	–	2	30
09.36 - Bonaero Park Station	0	4	4	–	–	3
09.37 - Edenvale Station	3	26	26	2	2	23
09.38 - Farrarmere Station	5	15	15	–	5	14
09.39 - Kempton Park Station	–	2	2	–	–	2
09.40 - Olifantsfontein Station	2	11	11	–	1	10
09.41 - Primrose Station	1	23	23	0	1	21
09.42 - Rhynfield Station	0	1	1	–	–	1
09.43 - Tembisa Station	–	1	1	–	–	1
09.44 - Alberton Station	0	0	0	–	–	0

09.45 - Boksburg Central Station	–	0	0	–	–	0
09.46 - Vosloorus Station	–	–	–	–	–	–
09.47 - Wadeville Station	–	0	0	–	–	0
09.48 - Fire Services Logistics South	0	166	166	–	–	152
09.49 - Alberton Station	12	13	19	1	12	16
09.50 - Boksburg Central Station	3	1 372	27 485	1 098	12 228	22 128
09.51 - Germiston Central Station	5	9	3 009	2	2	2 258
09.52 - Hlahatsi Station	6	22	1 022	–	12	770
09.53 - Zonkizizwe Station	1	1	1	1	1	1
09.54 - Palmridge Station	8	9	15	1	1	13
09.55 - Thokoza Station	2	2	13	–	–	10
09.56 - Vosloorus Station	5	30	30	–	–	27
09.57 - Wadeville Station	4	11	21	–	–	18
09.58 - Dh Governance & Compliance	2 654	4 357	2 707	339	3 144	2 755
09.59 - Dh Support Services	16 304	22 567	20 211	1 434	16 131	18 935
09.60 - Radio Technical	17	6 154	6 154	13	31	5 641
09.61 - Hod: Dems	55 087	42 465	41 036	11	25 412	37 855
09.62 - Auxiliary Services & Support	166 233	340 548	273 051	13 656	159 821	261 547
09.63 - Training Academy	23 135	4 562	1 409	39	993	960
09.64 - Technical & Logistics Services South	–	–	–	–	–	–
09.65 - Chief Of Staff	–	1 519	–	–	–	(380)
09.66 - Integrity & Standards	47 576	67 955	63 240	5 118	55 474	58 758
09.67 - Operations & Special Services	2 062 013	2 770 153	2 482 559	222 575	2 153 471	2 303 656
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	71 678	617 503	482 321
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	395	6 129	4 126
09.76 - Capital Expenditure Labour	–	(1 132)	(1 132)	–	–	(1 037)
09.77 - Military Veterans	–	13 496	11 814	829	9 674	11 110
09.78 - Dh Licensing	216	492	–	–	16	(0)
09.79 - Licensing Services	297 059	340 034	327 054	25 101	294 478	300 938
09.80 - Licencing Benoni	219	255	160	–	127	156
09.81 - Licencing Brakpan	135	160	61	–	64	(25)
09.82 - Licencing Nigel	135	3 017	960	–	1 348	474
09.83 - Licencing Springs	93	170	139	–	97	61
09.84 - Testing Station Benoni	80	90	69	–	70	27
09.85 - Testing Station Brakpan	54	70	46	–	49	14
09.86 - Testing Station Nigel	44	50	40	11	35	16
09.87 - Testing Station Springs	60	70	50	0	50	18
09.88 - Dh Licensing	160	185	49	–	74	(16)
09.89 - Licencing Kempton Park	142	375	100	9	48	15
09.90 - Licencing Lethabong	147	185	70	–	108	30
09.91 - Testing Station Kempton Park	138	547	90	–	81	9
09.92 - Testing Station Lethabong	70	70	40	–	29	9
09.93 - Licencing Alberton	141	318	51	–	67	(1)
09.94 - Licencing Boksburg	170	170	20	–	43	(34)
09.95 - Licencing Germiston	143	175	80	–	79	41
09.96 - Licencing Bedfordview Dltc	49	70	40	28	40	9
09.97 - Testing Station Alberton	140	195	118	5	115	23
09.98 - Licencing Thembisa Dltc	–	–	–	–	–	–
09.99 - Testing Station Thembisa Mvra	–	–	–	–	–	–
09.100 - Testing Station Boksburg	208	39 993	80 094	2 167	64 758	69 868
09.101 - Testing Station Germiston	157	210	117	4	121	19
09.102 - Testing Station Bedfordview Mvra	83	110	80	8	80	29
Vote 10 - Community Services	**2 563 701**	**3 340 786**	**3 096 341**	**220 140**	**2 392 924**	**2 891 770**

10.1 - Hod: Environmental Resource Management	–	–	–	–	–	–
10.2 - Environmental Protection & Resilience	34 064	41 546	29 936	1 615	12 445	29 519
10.3 - Infrastructure Planning & Coordination	–	–	–	–	–	–
10.4 - Legislative Compliance	–	56	56	–	–	51
10.5 - Clinical Support Services	–	–	–	–	–	–
10.6 - Environmental Health Services	26 555	34 457	33 879	2 505	27 874	31 160
10.7 - Integrated Pollution Control	496	2 623	3 529	198	732	3 221
10.8 - Administration Primary Health Care	250 707	268 707	267 752	4 799	135 775	262 353
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	516	1 775	2 238
10.13 - Multi Sectoral Hiv/Aids Programme	19 045	21 795	21 921	1 277	22 079	20 597
10.14 - Health Projects	7 847	17 844	16 627	1 129	12 714	15 443
10.15 - Administration Social Development	8 908	12 121	24 519	1 010	16 956	20 466
10.16 - Poverty Reduction	62	409	409	–	198	406
10.17 - Youth And Men Development	8	8	8	–	5	8
10.18 - Lpa Children And Women	0	31	31	–	1	29
10.19 - Lpa Disabled And Aged	27	31	31	–	15	31
10.20 - Indigent Management	9 204	11 100	11 100	788	6 120	10 382
10.21 - Health Strategic Planning	–	10	10	–	–	–
10.22 - Administration Support Services	73 804	83 822	87 300	2 305	60 187	79 472
10.23 - Training; Education & Development	12	72	113	–	4	107
10.24 - Env Health - Reg Management East	73 546	52 913	52 555	4 329	45 422	48 151
10.25 - Env Health - Reg Management	39 419	46 209	44 696	3 439	36 838	41 238
10.26 - Env Health - North 2	–	–	–	–	–	–
10.27 - Env Health - Reg Management	50 732	57 719	55 628	3 783	42 789	51 366
10.28 - Hod: Health And Social Development	1 087	5 327	5 514	351	1 677	4 849
10.29 - Fam Health - Reg Management East	181 046	295 522	232 025	21 146	203 603	223 115
10.30 - Clinic: Geluksdal	–	2 310	–	–	–	39
10.31 - Clinic: Daveyton Extension	41	–	–	–	–	–
10.32 - Clinic: Kemston Ave	193	–	–	–	–	–
10.33 - Fam Health - Reg Management	169 255	298 625	229 399	21 556	204 297	221 629
10.34 - Clinic: Bedfordview	–	–	–	–	–	–
10.35 - Fam Health - Reg Management	183 998	301 566	228 752	21 104	208 667	221 367
10.36 - Clinic: Brackenhurst	507	–	–	–	–	–
10.37 - Clinic: Katlehong North	–	–	–	–	–	–
10.38 - Regional Management: East	4	7	7	–	1	7
10.39 - Regional Management: North	7	7	7	3	6	7
10.40 - Regional Management: South	7	8	8	3	6	8
10.41 - Comm Dev - Reg Management East	29 742	32 791	33 774	2 814	30 536	30 820
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	2 172	25 496	27 745
10.45 - Comm Dev - North 1	48	70	120	–	–	98
10.46 - Comm Dev - North 3	2	2	2	–	–	2
10.47 - Family Skills Centre North	–	17	17	–	–	17
10.48 - Comm Dev - Reg Management	25 121	28 406	28 409	2 244	25 163	26 056
10.49 - Family Skills Centre South	2	19	19	0	2	2
10.50 - Support - Reg Management East	10 879	13 682	13 577	1 040	11 353	12 500
10.51 - Support - Reg Management	9 334	12 347	11 853	671	8 987	10 793
10.52 - Support - Reg Management	10 473	16 183	13 743	953	10 658	12 686
10.53 - Metro Parks: Administration East	7	3 024	3 024	–	4	2 772
10.54 - Metro Parks: Daveyton/Etwatwa	299	300	5	–	0	54
10.55 - Metro Parks: Tsakane	75	150	13	–	12	35
10.56 - Parks: Kwa-Thema/Springs/Nigel/Duduza	324	639	19	–	16	121
10.57 - Cemeteries Areas 1	27	42	15	–	–	18
10.58 - Cemeteries: Duduza	14	49	18	–	8	22
10.59 - Cemeteries: Nigel	–	23 255	44 009	3 153	31 111	39 602

10.60 - Parks North: Boksburg Parks Management	–	2	2	–	–	2
10.61 - Parks Nothern Reg: Parks & Open Spaces 1	504	525	208	–	99	244
10.62 - Metro Parks: Boksburg	9 265	11 096	522	–	20	2 256
10.63 - Parks Nothern Reg: Parks & Open Spaces 2	196	371	62	–	–	108
10.64 - Cemeteries Nothern: Areas 1	–	6	6	–	5	5
10.65 - Cemeteries Nothern: Areas 2	723	824	508	–	101	501
10.66 - Parks Nothern Region: Management	978	2	2	–	1	2
10.67 - Parks South Reg: Parks & Open Spaces 1	352	565	46	–	26	129
10.68 - Metro Parks: Vosloorus Parks	145	151	6	–	1	29
10.69 - Parks South Reg: Parks & Open Spaces 2	367	537	25	–	5	109
10.70 - Cemeteries Areas 1	906	1 330	15	–	14	233
10.71 - Cemeteries Areas 2	–	14	14	–	4	13
10.72 - Conservation Areas South	784	813	813	93	412	745
10.73 - Parks And Cemeteries: Corporate Office	667 740	779 706	791 268	71 410	625 345	723 405
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	2 505	28 472	33 685
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	13 288	154 452	183 071
10.83 - Library Management East	–	1	1	–	–	1
10.84 - Benoni Library	–	–	–	–	–	–
10.85 - Alra Park Library	–	–	–	–	–	–
10.86 - Library Management North	–	1	1	–	–	1
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	(45)	1 048	4 051
10.103 - Regional Executive Manager: East	23	30	30	–	–	28
10.104 - Sports & Recreation Management East	527	924	924	–	427	847
10.105 - Benoni: Sports Grounds	–	–	–	–	–	–
10.106 - Brakpan: Sports Grounds	–	–	–	–	–	–
10.107 - Duduza Sports Grounds	–	–	–	–	–	–
10.108 - Kwa Thema Sports Grounds	–	–	–	–	–	–
10.109 - Mackenzieville Sports Grounds	–	–	–	–	–	–
10.110 - Nigel Sports Grounds	–	–	–	–	–	–
10.111 - Springs: Sport Grounds	–	–	–	–	–	–
10.112 - Duduza Multi Purpose Centre	–	–	–	–	–	–
10.113 - Actonville Sport Grounds	–	–	–	–	–	–
10.114 - Chris Hani Sport Facility	–	–	–	–	–	–
10.115 - Dh Operations	1 760	5 465	5 265	260	1 874	4 360
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	28
10.142 - Lawnmower Services North	–	–	–	–	–	–
10.143 - Barnard Stadium	–	–	–	–	–	–
10.144 - Tembisa Sports Grounds	–	–	–	–	–	–
10.145 - Benoni Northern Areas Sports Club	–	–	–	–	–	–
10.146 - Swimming Pools: Benoni Northern Areas	–	–	–	–	–	–
10.147 - Swimming Pools: Boksburg North	–	–	–	–	–	–
10.148 - Com Centre: Coen Scholtz	–	–	–	–	–	–
10.149 - Com Centre: Oakmore	–	–	–	–	–	–
10.150 - Com Centre: Olifantsfontein	–	–	–	–	–	–
10.151 - Com Centre: Rabasutho	–	–	–	–	–	–
10.152 - Com Centre: Wynand Marais	–	–	–	–	–	–
10.153 - Com Centre: Winnie Mandela	–	–	–	–	–	–
10.154 - Centenary Hall	–	–	–	–	–	–
10.155 - Com Centre: Impala Park	–	–	–	–	–	–
10.156 - Klopper Park Hall	–	–	–	–	–	–
10.157 - Bedfordview Hall	–	–	–	–	–	–
10.158 - Primrose Hall	–	–	–	–	–	–
10.159 - Com Centre: Edenvale	–	–	–	–	–	–
10.160 - Hall: Edenvale	–	–	–	–	–	–
10.161 - Hall: Tembisa Council	–	–	–	–	–	–
10.162 - Lawnmower Services South	–	–	–	–	–	–
10.163 - Sports & Recreation Management South	257 093	346 268	304 822	21 540	249 200	286 379
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	–	–	149
10.194 - Post Office Theatre	–	–	–	–	–	–
10.195 - Dh Projects	3 146	6 135	5 497	318	3 419	5 155
10.196 - Sports & Recreation Management South	16 309	19 594	18 819	1 189	14 618	17 381
10.197 - Dh Strategic Planning	–	3	3	–	–	3
10.198 - Dh Support Services	133 016	159 849	154 734	2 396	103 434	140 321
10.199 - Support Services: East	–	–	–	–	–	–
10.200 - Support Services: North	–	2	2	–	–	2
10.201 - Hod: Srac	1 771	2 914	2 774	1	13	2 566
10.202 - Capital Expenditure Labour	–	(700)	(700)	–	–	(641)
10.203 - Sports & Recreation Management North	226	5 323	7 584	244	3 657	6 141
10.204 - Dh Governance & Compliance	6 361	31 428	31 879	2 041	22 909	29 147
10.205 - Dh Technical Planning And Projects	8	8	8	–	8	7
Vote 11 - Corporate And Shared Services	**3 275 927**	**3 090 428**	**3 343 231**	**166 504**	**2 970 314**	**3 013 573**
11.1 - Management	3 167	4 729	5 821	345	3 823	5 221
11.2 - Dh Secretariat	10 073	15 776	12 760	884	9 972	12 190
11.3 - Brand Management & Marketing	12 704	16 509	16 463	1 114	12 948	15 099
11.4 - Business Relationships	147	282	–	–	–	12
11.5 - Citizens Relationships	125	297	–	–	–	12
11.6 - Communication	–	169	644	430	430	590
11.7 - Media	20 638	26 178	26 082	1 531	18 548	23 917
11.8 - Projects & Events	3 856	7 054	7 058	337	3 894	6 469
11.9 - Support Services	5 954	8 116	8 241	468	5 565	7 529
11.10 - Hod: Communication & Brand Management	6 826	11 772	17 191	810	10 184	14 873
11.11 - Manager: Properties & Housing	102 245	87 792	92 676	3 858	90 539	84 137
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	10 321	10 298
11.15 - Office Of Dh	43	–	–	–	–	–
11.16 - Office Of Dh	22 605	176 194	173 356	2 847	132 864	159 392
11.17 - Office Of Hod	7 871	13 602	11 969	374	6 527	11 244
11.18 - Council General	1 002 735	731 347	992 727	32 088	1 174 224	866 084
11.19 - Crm It Systems	–	7 111	7 111	25	1 303	6 519
11.20 - Crm Operations	235 530	272 603	272 567	23 473	237 155	249 859
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	–	–	79
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	487	4 314	4 771
11.41 - Crm Urban Management	–	0	0	–	–	0
11.42 - Hod Crm	16 821	16 120	16 396	715	11 279	14 984
11.43 - Tourism	1 824	998	1 971	90	408	1 641
11.44 - Tourism Development & Marketing	–	5 382	5 721	476	5 090	5 188
11.45 - Capital Project Division	–	56	56	–	–	51
11.46 - Strategic Support Division	13 120	19 236	18 979	1 607	16 295	17 440
11.47 - Office Of The Hod	17 105	41 970	37 385	2 193	23 014	35 035
11.48 - Enterprise Proj Management Office (Epmo)	102 998	60 408	62 567	9 088	44 593	56 093
11.49 - Insurance & Risk Management	110 371	80	793	17	469	617
11.50 - Dh Employee Relations	21 885	27 395	20 581	5 124	22 180	20 007
11.51 - Dh Employee Well-Being	352	491	1 491	28	123	988
11.52 - Dh Functional Line Services	25	27	27	6	24	27
11.53 - Dh Technology & Org. Development	46 411	58 798	52 546	4 232	47 750	49 205
11.54 - Dh Workforce Capability Management	35	647	1 193	5	637	920
11.55 - Dh Workforce Capability Management	3 981	5 532	5 355	382	4 486	4 939
11.56 - Dh Workforce Capacity Management	59 860	75 019	74 974	5 546	62 621	68 853
11.57 - Regional Management	–	314	395	4	196	364
11.58 - Regional Management	–	2	2	2	2	–
11.59 - Regional Management	21 887	29 905	27 793	1 907	21 662	25 830
11.60 - Management	39 721	59 655	58 013	2 659	22 569	53 317
11.61 - Finance And Grant Management	28 826	13 233	10 293	173	1 962	10 192
11.62 - Governance Management	3 181	4 528	3 596	168	1 951	3 451
11.63 - Ict Operations	64 340	154 709	152 522	5 458	198 392	146 843
11.64 - Ict Projects	876 390	596 518	656 548	21 552	446 651	591 839
11.65 - Management Information Systems	16 879	23 101	21 528	1 435	16 116	19 996
11.66 - Support Services	8 185	12 982	12 876	786	7 859	11 821
11.67 - Hod: Ict	151 353	151 819	127 013	6 176	69 428	106 158
11.68 - Chief Audit Executive	2 327	3 195	3 247	188	2 370	2 968
11.69 - Corporate Audit	24 890	31 681	29 436	2 808	27 243	27 357
11.70 - Operations Audit	28 185	33 362	30 583	2 698	26 913	28 499
11.71 - Support Services	21 576	27 264	33 236	6 235	15 488	29 470
11.72 - Audit Committee	39	100	100	12	21	92
11.73 - Facilities Management	105 839	163 788	136 818	10 717	111 691	129 904
11.74 - Property Development Corporate	10 050	16 563	16 626	770	7 114	15 238
11.75 - Property Development Corporate	–	–	–	–	–	–
11.76 - Facilities Management East	543	10 596	10 596	68	68	9 713
11.77 - Facilities Management North	–	5	5	–	–	5
11.78 - Facilities Management North	508	1 547	1 547	–	36	1 418
11.79 - Facilities Management South	–	16	16	–	3	14
11.80 - Dh Business Risk Management	6 040	5 665	7 026	542	6 210	6 214
11.81 - Dh Governance & Compliance	2 988	3 868	3 831	290	3 221	3 518
11.82 - Dh Risk Financing	13 428	14 962	16 873	1 364	15 333	15 144
11.83 - Dh Support Services	4 309	5 095	4 953	432	4 311	4 564
11.84 - Hod Risk Management	1 485	17 304	16 630	506	1 926	15 362
Vote 12 - Roads & Transport Management	**3 478 732**	**3 583 875**	**3 369 485**	**158 352**	**2 443 311**	**3 077 899**
12.1 - Dh Fleet Administration	8 168	12 826	8 393	682	7 835	8 432
12.2 - Dh Workshop & Vehicle Maintenance	90 865	112 121	102 587	8 363	90 865	95 620
12.3 - Dh Workshop & Vehicle Maintenance	215 608	288 328	278 957	–	186 061	257 272
12.4 - Regional Management	–	2 310	2 310	–	–	2 118

12.5 - Workshop: Benoni	404 015	166 446	39 968	2 572	33 301	35 575
12.6 - Workshop: Brakpan	2	117	3	–	3	22
12.7 - Workshop: Nigel	1	1	1	–	–	1
12.8 - Workshop: Springs	6 873	208	5	–	1	38
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	–	–	14
12.13 - Workshop: Alberton	43	85	45	–	45	48
12.14 - Workshop: Germiston	1	360	6	–	1	64
12.15 - Mechanical Engineering Germiston	–	2	2	–	–	2
12.16 - Mechanical Engineering Springs	–	24	24	–	–	22
12.17 - Hod: Fleet Management	137	333	433	31	107	380
12.18 - Dh Functional Planning	6 318	12 317	11 400	626	7 093	10 607
12.19 - Dh Implemenetation	18 092	26 911	24 757	1 954	19 805	23 057
12.20 - Dh Maintenance	5 445	8 800	6 535	688	6 389	6 368
12.21 - Dh Strategic Planning	72	556	576	9	39	525
12.22 - Dh Support Services	835 360	943 112	910 948	1 152	581 483	840 396
12.23 - Hod: Roads & Stormwater	151 674	217 030	181 772	8 772	98 534	151 990
12.24 - Capital Expenditure Labour	–	(48 437)	(48 437)	–	–	(44 400)
12.25 - Service Del Regional Administ East	–	203 826	8 826	–	251	40 590
12.26 - Roads And Stormwater: Planning East	3 570	5 062	4 550	273	3 129	4 256
12.27 - Reg Management: R & Sw Ops East	190 598	152 779	263 245	32 371	152 525	227 780
12.28 - Depot Labour: Daveyton	343	399	699	28	140	591
12.29 - Depot Vehicles: Daveyton	–	–	–	–	–	–
12.30 - Depot Operations: Daveyton	40 733	44 524	45 211	4 417	40 570	40 960
12.31 - Depot Labour: Brakpan	13 791	17 867	17 003	1 450	15 226	15 730
12.32 - Depot Vehicles: Brakpan	–	–	–	–	–	–
12.33 - Depot Operations: Brakpan	5 226	4 986	6 486	602	3 786	5 321
12.34 - Depot Labour: Nigel	100	269	375	32	189	326
12.35 - Depot Vehicles: Nigel	–	–	–	–	–	–
12.36 - Depot Operations: Nigel	33 386	37 216	36 018	3 191	29 697	33 217
12.37 - Depot Labour: Springs	748	330	430	3	140	378
12.38 - Depot Vehicles: Springs	–	–	–	–	–	–
12.39 - Depot Operations: Springs	36 224	41 832	42 569	3 911	37 107	38 524
12.40 - Operations: North	176 533	174 594	243 561	26 074	179 773	211 353
12.41 - R & Sw: Planning: North	13 220	14 183	14 693	1 079	12 281	13 384
12.42 - Depot Labour: Edenvale	193	564	664	2	223	592
12.43 - Depot Vehicles: Edenvale	–	–	–	–	–	–
12.44 - Depot Operations: Edenvale	26 356	29 128	30 040	2 354	27 812	27 210
12.45 - Depot Labour: Kemptonpark	166	273	373	–	202	325
12.46 - Depot Vehicles: Kemptonpark	–	–	–	–	–	–
12.47 - Depot Operations: Kemptonpark	34 696	39 412	38 322	2 796	33 629	35 304
12.48 - Depot Labour: Tembisa	163	286	386	16	109	337
12.49 - Depot Vehicles: Tembisa	–	–	–	–	–	–
12.50 - Depot Operations: Tembisa	33 889	37 660	39 473	2 691	31 890	35 507
12.51 - Service Del Regional Administ South	15	20	20	–	–	19
12.52 - R & Sw: Planning: South	5 427	8 090	7 675	748	6 836	7 108
12.53 - Reg Management: R & Sw Ops South	316 080	177 246	213 913	368	286 293	188 934
12.54 - Depot Labour: Alberton	163	278	378	2	137	330
12.55 - Depot Vehicles: Alberton	–	–	–	–	–	–
12.56 - Depot Operations: Alberton	39 009	41 480	43 704	3 853	38 203	39 316
12.57 - Depot Labour: Boksburg	257	467	567	30	156	503
12.58 - Depot Vehicles: Boksburg	–	–	–	–	–	–
12.59 - Depot Operations: Boksburg	39 854	44 070	45 358	4 280	38 951	40 609
12.60 - Depot Labour: Germiston	277	320	420	47	277	369
12.61 - Depot Vehicles: Germiston	–	–	–	–	–	–
12.62 - Depot Operations: Germiston	48 709	53 547	66 572	4 492	50 491	58 228
12.63 - Depot Labour: Vosloorus	80	283	383	2	82	334

12.64 - Depot Vehicles: Vosloorus		–	7 869	18 849	1 537	14 204	16 506
12.65 - Depot Operations: Vosloorus		36 585	39 364	39 194	3 287	34 020	35 955
12.66 - Dh Education & Relationship Management		–	0	0	–	–	–
12.67 - Dh Irptn		23 132	48 304	30 879	2 291	22 178	31 210
12.68 - Ktvr		463 030	425 701	425 409	21 503	242 760	390 007
12.69 - Dh Projects		–	(882)	(882)	–	–	(809)
12.70 - Dh Strategic Planning		10 065	15 674	13 463	890	9 130	12 696
12.71 - Dh Support Services		6 547	8 411	8 643	620	6 915	7 898
12.72 - Hod: Transport		57 828	58 139	49 699	2 044	22 993	42 030
12.73 - Bus Service Brakpan		–	959	91	–	–	228
12.74 - Bus Service Boksburg		349	981	6 273	–	933	4 868
12.75 - Bus Service: Germiston		78 711	104 843	85 658	6 219	68 503	81 719
Vote 13 - Not Defined 1		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Not Defined 2		**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		–	–	–	–	–	–
04.41 - Marketing Total							
04.42 - Health And Safety Total							
04.43 - Ho Technical							
04.44 - Projects Technical							
04.45 - Contracts							
04.46 - Pump Repair Workshop							
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
04.48 - Pumpstations Olifantsfontein							
04.49 - Benoni Tech Workshop							
04.50 - Olifantsfontein Tech Workshop							
04.51 - Waterval Tech							
04.52 - J P Techncial Workshop							
04.53 - Pumpstations Jp Marais							
04.54 - Vlakplaats Tech Workshop							
04.55 - Pumpstations Vlapkplaats							
04.56 - Laboratory Services - Internal							
04.57 - Erlab - Roossenekal							
Total Expenditure by Vote	2	**57 385 777**	**64 847 578**	**65 497 411**	**2 935 360**	**52 060 634**	**58 387 080**
Surplus/ (Deficit) for the year	2	**(146 054)**	**3 135 676**	**3 426 829**	**1 812 840**	**8 280 467**	**4 114 201**

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 - M11 May

YTD variance	YTD variance %	Full Year Forecast
–		–
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–		–

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(0)	-13%	2
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(0)	-100%	0
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3	17%	18
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(12 668)	-36%	43 561
(2 826)	-73%	4 262
255	24%	1 148
(109)	-7%	1 639
(3 086)	-78%	4 350
(7 839)	-96%	8 907
(1 098)	-39%	3 097
823	31%	2 908
(1 521)	-33%	5 020
(269)	-34%	878
(3 234)	-100%	3 528
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667 669	4%	**19 881 590**
–		–
(21 346)	-46%	50 947

11	17%	71
(76)	-63%	132
(331)	-100%	361
–		–
(22)	-100%	24
–		–
–		–
(16 758)	-56%	32 550
–		–
(13)	-100%	15
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–		–
809 491	7%	13 865 072
(59)	-52%	123
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(85 746)	-2%	4 618 618
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(23 147)	-12%	213 756
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607	#DIV/0!	–
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143	#DIV/0!	–
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13 873	40%	37 752
9	#DIV/0!	–

(7 207)	0%	1 614 839
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22	#DIV/0!	–
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9	#DIV/0!	–
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(708)	0%	(556 531)
(1 085)	-31%	3 861
(20 067)	-1%	**3 130 980**
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640	9%	8 040
9 543	#DIV/0!	–
16	#DIV/0!	–
11 335	71%	17 472
4 235	#DIV/0!	–
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(44 785)	-2%	3 102 641
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(5)	-9%	64
(91)	-16%	623
6	5%	135
2	2%	142
38	24%	170
27	18%	160
48	10%	508
2	59%	4
0	1%	48
0	1%	9
–		–
6	4%	148
5	6%	87
9	4%	288
63	33%	212
128	25%	565
98	11%	959
–		–
(187)	-56%	366
3	3%	98
(1)	-3%	31
–		–
–		–
–		–
–		–
–		–
36	3%	1 137
(15)	-1%	1 209
–		–
11	6%	199
(4)	0%	1 035
18	13%	151
17	13%	141
33	11%	330
9	2%	491
2	6%	32
–		–
–		–
43	6%	772
13	14%	103
–		–
–		–
(136)	-28%	529
–		–
–		–
203	7%	3 246
(3 398)	-49%	7 625
1 910	59%	3 509
195	1214%	17
4	6%	68
3	6%	61
(3)	-5%	71
19	3%	591
10	6%	193
(65)	-37%	192
20	6%	353
154	4%	4 398
8	32%	28
9	1%	674

954	13%	7 826
–		–
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–		–
15	20%	82
524	20%	2 871
1	6%	18
(1)	-9%	11
40	6%	735
–		–
(38)	-6%	640
–		–
–		–
–		–
2	1%	161
1	3%	54
(12)	-6%	230
10	5%	209
58	#DIV/0!	–
(0)	0%	12
–		–
–		–
(104 432)	-28%	382 150
(59 883)	-41%	160 125
–		–
–		–
(5 602)	-18%	35 546
(4 380)	-24%	20 036
(20)	-44%	48
–		–
–		–
5 987	70%	9 301
–		–
(13 618)	-75%	19 849
(5 255)	-42%	13 748
(6 166)	-42%	16 055
–		–
–		–
35 383	0%	**13 221 722**
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(132)	0%	1 796 381
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(1 001 454)	-95%	1 154 402
–		–
1 290	739%	233
–		–
176 110	20%	981 229
60 237	14%	463 690
38 599	25%	166 131
56 775	13%	475 776
401 741	18%	2 461 817
(5)	-89%	1

23 250	5%	521 309
–		–
53 114	5%	1 082 864
226 441	15%	1 606 416
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(0)	-100%	0
(0)	-100%	0
–		–
(2 697)	0%	2 387 921
71 049	1984%	4 553
–		–
(0)	-100%	0
–		–
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(68 935)	-63%	119 000
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17 834	8%	**237 627**
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(33)	-47%	75
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–		–
92	107%	100
1 275	51%	2 711
247	44%	611
(154)	-31%	531
468	42%	1 260
–		–
4 472	98%	5 893
886	187%	585
46	35%	98
2 303	149%	2 033
277	86%	350
962	51%	2 130
2 111	30%	7 500
20	26%	100
2 955	57%	6 755
1 613	149%	1 318
500	83%	700

1 507	63%	2 711
908	24%	4 118
1 447	51%	3 220
2 485	119%	2 676
1 368	203%	812
578	104%	639
892	75%	1 300
–		–
–		–
–		–
–		–
–		–
(1 004)	-11%	9 597
(15 275)	-19%	86 811
201	1%	34 176
–		–
–		–
6 663	13%	57 202
–		–
–		–
–		–
–		–
25	2%	1 613
–		–
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–		–
–		–
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–		–
153 910	40%	**798 475**
–		–
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3	#DIV/0!	–
43	26%	182
–		–
–		–
251	10%	2 717
592	309%	209
179	5%	4 044
–		–
–		–
–		–
–		–
–		–
–		–
537	194%	302
–		–
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–		–
–		–
–		–

(78)	-100%	85
127	180%	77
(0)	-42%	0
–		–
–		–
–		–
908	105%	943
–		–
(52)	-48%	119
–		–
(29)	-97%	32
–		–
–		–
–		–
–		–
–		–
–		–
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–		–
–		–
(261)	-44%	641
(226)	-66%	372
475	386%	134
–		–
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42 999	572%	397 549
140 663	1594%	2 936
(3 581)	-50%	426
(3 797)	-49%	426
–		–
–		–
–		–
–		–
(20 985)	-72%	39 000
–		–
–		–
–		–
–		–
(747)	-3%	23 414
2 042	26%	8 447
2 123	23%	10 262
2 986	22%	14 493
(1 472)	-22%	7 400
(241)	-5%	5 202
194	7%	3 130
127	2%	6 108

(2 778)	-6%	53 731
(297)	-2%	15 591
556	6%	9 806
(568)	-6%	9 974
(739)	-14%	5 872
1 068	4%	30 712
(5 232)	-12%	47 361
(6 966)	-18%	42 582
4 127	18%	24 814
(1 077)	-15%	7 815
1 984	77%	2 800
2 080	88%	2 586
(1 070)	-19%	6 085
368	7%	5 501
(326)	-8%	4 597
(126 669)	-45%	**294 039**
–		–
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–		–
–		–
–		–
(821)	-77%	1 166
(117 845)	-60%	201 155
–		–
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–		–
–		–
1 678	8%	21 637
–		–
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–		–
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–		–
–		–
–		–
–		–
–		–
154	42%	396
707	86%	895
–		–
308	42%	794
–		–
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–		–
(133)	-32%	459
(4)	-50%	9
–		–
(1)	-100%	1
2 858	31%	10 060
807	35%	2 483
–		–
–		–
22	7%	328
–		–
–		–
(2 020)	-61%	3 602
4	46%	9
(190)	-53%	393
17	12%	147
–		–
–		–
(89)	-3%	3 445
(260)	-19%	1 521
–		–
–		–
–		–
–		–
1	7%	15
1	#DIV/0!	–
–		–
–		–
(6)	-29%	26
–		–
(3 366)	-42%	11 168
–		–
(2)	-100%	2
(0)	-100%	0
–		–
17	12%	168
(1)	-84%	1
(16)	-100%	16
(0)	-100%	0
(0)	-100%	0
6	539%	1
–		–
–		–
–		–
9	180%	5
(24)	-97%	27
–		–
(1)	-100%	1
(19)	-7%	329
–		–
0	#DIV/0!	–

9	9%	101
–		–
(18)	-61%	30
(1)	-3%	39
7	17%	43
(31)	-46%	69
(5)	-38%	12
2	12%	27
5	#DIV/0!	–
(33)	-82%	47
(3)	-8%	40
–		–
–		–
(135)	-60%	239
2	3%	62
(20)	-33%	62
(751)	-99%	756
–		–
(59)	-98%	60
(8)	-41%	20
(3)	-7%	46
33	#DIV/0!	–
6	226%	3
(5)	-13%	40
(13)	-25%	51
(86)	-57%	152
(10)	-24%	41
10	1229%	1
(4)	-100%	4
15	5957%	0
2	10%	21
14	41921%	0
28	9331%	0
(5)	-15%	32
9	4520%	0
(8)	-38%	20
2	12%	15
13	1764%	1
(56)	-19%	289
–		–
1 385	180%	769
10	6%	169
–		–
–		–
22	978%	2
–		–
15	1478%	1
14	133%	11
46	157%	30
65	2457%	3
27	177%	15
(3)	-100%	3
(2)	-100%	2
(13)	-38%	33
14	86%	16
13	42%	31
4	3%	142
10	3616%	0
46	2405%	2

–		–
–		–
–		–
(66)	-21%	309
–		–
28	71%	40
12	24065%	0
–		–
–		–
–		–
(102)	-36%	281
–		–
27	13%	198
–		–
34	139%	25
(123)	-98%	126
13	102%	12
33	111%	30
6	18%	31
1	5%	19
9	41%	22
6	59%	10
3	16%	20
1	3%	34
(8)	-28%	28
5	61%	8
–		–
0	0%	110
(30)	-20%	151
5	10%	48
(0)	-9%	4
–		–
(18)	-78%	22
–		–
–		–
–		–
(11 183)	-100%	12 200
–		–
–		–
2 334	15%	16 500
–		–
–		–
–		–
–		–
(40 728)	-34%	**132 288**
(3 762)	-11%	37 000
–		–
–		–
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–		–
(14)	-12%	134
–		–
2	#DIV/0!	–
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(0)	-23%	1
–		–
288	47%	709
–		–
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–		–
–		–
–		–
(36 757)	-5%	**963 517**
–		–
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2 528	148%	(1 106)
–		–
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(3)	-1%	255
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–		–
(1 625)	-18%	9 813
–		–
–		–
–		–
–		–
(162 237)	-27%	670 786
–		–
–		–
854	13%	5 823
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(2 160 180)	-3%	**68 924 241**
–		
(68 581)	-15%	**494 272**
–		–
–		–
(26 101)	-28%	104 080
(26)	-100%	28
(151)	-11%	1 518
614	44%	1 521
(208)	-14%	1 572

(143)	-10%	1 520
(151)	-11%	1 520
(215)	-15%	1 593
(129)	-9%	1 494
(1 092)	-77%	1 560
(90)	-7%	1 452
(146)	-10%	1 520
–		–
(253)	-14%	1 938
(1 217)	-87%	1 517
(370)	-56%	717
(138)	-43%	349
(462)	-74%	683
(3 994)	-17%	24 960
(30)	-53%	62
(22 526)	-16%	149 071
(9 712)	-32%	33 581
(11)	-100%	12
888	1%	143 307
(732)	-19%	4 356
(33)	-82%	45
(34)	-77%	48
(38)	-84%	50
(42)	-88%	52
(36)	-13%	308
(2 003)	-16%	13 840
–		–
–		–
(3 363)	-46%	**8 095**
(758)	-46%	1 935
(157)	-27%	643
(31)	-100%	34
(2 416)	-48%	5 483
(2 063 804)	-8%	**27 016 044**
(109 280)	-29%	422 066
185	15%	1 450
–		–
(1 896 311)	-8%	25 117 052
(142)	-80%	193
67 212	55%	135 527
(1 206)	-39%	3 446
611	6%	11 992
(71)	-42%	185
(23 518)	-18%	146 540
169	8%	2 279
331	10%	3 538
(131)	-88%	163
5 285	6%	91 548
786	7%	12 932
(94)	-57%	182
(12 092)	-7%	199 942
(1 551)	-52%	3 339
(831)	-37%	2 499
(176)	-84%	229
(291)	0%	88 089
(21)	-4%	613
0	0%	1 131
(46)	-32%	158
2 111	4%	62 386

(534)	-25%	2 337
(17)	-1%	2 922
(112)	-88%	140
(200)	0%	81 817
576	5%	11 893
(490)	-20%	2 748
283	11%	2 940
(201)	-92%	238
3 881	5%	88 535
(1 159)	-21%	6 151
723	6%	13 035
(87)	-57%	167
(48 966)	-28%	194 236
(3 538)	-87%	4 508
4 234	9%	55 058
(42)	0%	18 890
(2 302)	-50%	5 055
(1 470)	-76%	2 141
(314)	-13%	2 673
(23 034)	-89%	33 910
20	4%	590
(2 896)	-90%	3 566
(2 547)	-84%	3 342
(1 056)	-42%	2 798
(2 063)	-58%	3 977
99	3%	3 479
(50 482)	-30%	186 680
(72)	-100%	79
(4)	-100%	4
(43)	-100%	48
(48)	-100%	53
(2)	-100%	2
(14)	-100%	16
(14)	-100%	15
(2)	-100%	2
(29)	-100%	32
(597)	-5%	11 956
38 281	-100%	(41 761)
(22)	-100%	24
(472)	-12%	4 270
(2 234 413)	-17%	**15 213 904**
(3 240)	-29%	12 317
(602 095)	-47%	1 498 811
(28 878)	-64%	41 857
(3 357)	-6%	62 842
(7 738)	-7%	127 409
(3 058)	-5%	69 493
(12 952)	-18%	77 423
(5 958)	-9%	73 454
(72)	-3%	2 407
(9 153)	-16%	69 725
(16 484)	-17%	107 202
(10 007)	-16%	70 766
(21 369)	-21%	113 893
(16 676)	-24%	74 400
(64)	-82%	86
(3 740)	-15%	26 333
9 815	175%	6 115
(1 046 418)	-15%	8 936 941

–		–
(3 716)	-53%	7 873
18 762	1%	1 508 522
(9 240)	-9%	116 657
(132 299)	-27%	544 284
766	-100%	(835)
–		–
(69)	-94%	80
(1 788)	-25%	6 619
(5 092)	-58%	9 130
(47 576)	-51%	102 894
(1 621)	-11%	16 025
(8 300)	-43%	22 434
(7 626)	-15%	54 704
(1 353)	-48%	3 057
(87)	-73%	154
5 485	19%	33 482
(942)	-19%	4 454
(3 836)	-15%	28 473
476	17%	2 479
(2 182)	-38%	6 284
(6 273)	-28%	24 149
(1 124)	-18%	6 636
(7 219)	-42%	18 816
(8 544)	-32%	28 750
(24 426)	-64%	42 446
(10 212)	-48%	22 651
(112)	-2%	5 754
(30)	-53%	70
(1 245)	-71%	2 133
(69)	-39%	212
(3 107)	-57%	4 994
(3 893)	-19%	22 513
(4 017)	-33%	12 941
(1 081)	-33%	3 601
(6 549)	-27%	26 793
(26)	-47%	66
(1 628)	-3%	60 742
201	1%	18 623
(2 486)	-14%	21 868
(3 302)	-13%	26 764
(1 523)	-31%	5 535
1 731	10%	18 010
(2 302)	-19%	13 529
(1 327)	-17%	8 933
(15 247)	-10%	145 422
(13 247)	-16%	93 922
(4 866)	-34%	14 365
(5 570)	-15%	39 877
(2 104)	-13%	17 934
(3 904)	-22%	19 506
(3 179)	-13%	25 952
(4 487)	-15%	33 165
(2 701)	-14%	21 435
(5 075)	-21%	25 867
(3 504)	-15%	26 315
(3 130)	-11%	32 682
(5 129)	-28%	20 415
(3 776)	-19%	22 036

(13 772)	-15%	99 824
(10 944)	-37%	30 867
(6 632)	-26%	28 643
(11 036)	-15%	82 367
(27 478)	-20%	151 126
(1 120)	-45%	2 632
(1 264)	-53%	2 737
(7 014)	-28%	20 723
(1 034)	-51%	1 959
(818)	-22%	3 997
(722)	-32%	2 488
(1 079)	-49%	2 586
(3 325)	-59%	5 846
(2 008)	-49%	4 441
–		–
–		–
(63 206)	-3%	**2 624 802**
(3 771)	-17%	22 703
(2)	-100%	2
–		–
(4 428)	-49%	9 535
1	9%	10
(280)	-100%	306
2 197	8%	31 360
5 780	16%	42 714
2 187	8%	31 744
2 607	9%	31 287
2 464	9%	29 859
–		–
(118 623)	-8%	1 725 503
0	4%	4
34 581	26%	148 814
(74)	-100%	80
(14 726)	-9%	175 126
(320)	-100%	–
(38)	-96%	43
(896)	-100%	28
0	4%	2
(6)	-100%	7
(22)	-100%	24
(0)	-18%	3
278	40%	1 053
(35)	-100%	38
–		–
(12)	-100%	13
(39)	-95%	45
8 541	9%	109 321
(20)	-100%	8
–		–
(75)	-100%	82
(32)	-100%	34
(45)	-100%	50
(28)	-86%	21
(122)	-100%	133
–		–
(37)	-100%	40
(41)	-100%	45
–		–
(455)	-100%	496

(0)	-100%	1
(3)	-100%	–
102	9%	1 219
(1 209)	-100%	–
(44)	-100%	48
(1 083)	-100%	–
10 732	18%	69 264
(116)	-100%	125
–		–
(151)	-100%	16
7 009	13%	62 334
9 273	12%	88 355
–		–
(4 050)	-10%	44 898
1 827	-100%	(1 993)
–		–
(44 330)	-10%	**505 572**
13 567	-100%	(14 800)
515	1%	103 084
(320)	-75%	551
(2 202)	-75%	6 737
(119)	-41%	486
(365)	-100%	608
–		–
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–		–
–		–
(700)	-100%	933
(350)	-100%	233
–		–
–		–
–		–
(262)	-100%	292
–		–
(525)	-100%	583
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
(63)	-100%	105
–		–
–		–
–		–
–		–
–		–

–		–
–		–
–		–
(262)	-100%	292
–		–
(3 427)	-11%	33 447
(1 009)	-92%	1 820
278	65%	713
300	60%	835
163	65%	420
–		–
–		–
–		–
–		–
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–		–
–		–
–		–
–		–
(535)	-99%	592
47	61%	128
–		–
–		–
(426)	-83%	753
(255)	-41%	1 000
86	-100%	40
(152)	-100%	253
19	3%	745
–		–
–		–
–		–
(557)	-100%	661
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
–		–
(557)	-100%	661
17	41%	70
(110)	-100%	184
38	18%	350
(39)	-100%	65
45	45%	170
20	43%	77
(180)	-100%	300
–		–
–		–
–		–
(96)	-100%	161
(144)	-100%	240
(96)	-100%	160
(168)	-100%	280
(138)	-100%	230
–		–

–		–
–		–
–		–
–		–
–		–
–		–
(3 173)	-16%	21 448
(33 868)	-17%	218 265
(1 933)	-43%	4 679
(1)	-100%	–
981	24%	4 963
292	25%	1 288
128	2%	7 215
(964)	-65%	1 614
(203)	-12%	2 044
(7 643)	-25%	33 292
76	2%	4 714
61	1%	4 921
(5 089)	-45%	13 658
717	7%	11 926
4 309	15%	32 019
6	#DIV/0!	–
(65)	-100%	71
(294 620)	-11%	**3 465 791**
–		–
98 847	42%	704 524
(8 025)	-10%	84 416
(40)	-32%	135
–		–
–		–
(100 241)	-92%	142 048
(1 015)	-3%	41 099
(0)	-100%	0
(152 349)	-9%	1 819 946
(2 385)	-100%	2 541
(0)	-5%	11
(19 642)	-79%	25 912
(2 332)	-91%	2 523
(1 517)	-67%	2 286
4	1%	428
370	21%	1 584
(2 284)	-80%	2 860
(905)	-74%	1 241
(1 820)	-72%	2 628
–		–
(541)	-34%	1 459
(1 730)	-45%	3 697
–		–
–		–
(14 593)	-15%	107 359
(8)	-40%	23
6	36%	17
178	66%	294
45	96%	51
(1)	-26%	5
(9)	-29%	34
9	42%	22
(685)	-60%	1 244
(3 469)	-20%	19 249

(2)	-100%	2
–		–
–		–
(0)	-3%	3
(975)	-20%	4 668
1 487	1%	163 701
(202)	-26%	946
(65 836)	-32%	225 111
(608)	-39%	1 717
(850)	-60%	1 538
(8 474)	-18%	50 295
(554)	-76%	730
(962)	-5%	20 322
(0)	-100%	0
(3 029)	-68%	4 700
(383)	-41%	1 004
(102)	0%	23 415
(156 868)	-12%	**1 409 124**
(0)	-100%	–
(737)	-17%	4 857
(1 149)	-55%	2 284
(6 488)	-19%	36 107
(30 548)	-61%	54 963
(581)	-100%	–
(0)	-100%	–
(7 511)	-14%	59 566
(28)	-100%	–
0	9%	5
(0)	-100%	–
(0)	-100%	–
1	26%	2
(3 190)	-38%	8 942
1	7%	12
0	9%	2
(0)	-100%	–
(12 370)	-12%	108 656
–		–
0	9%	1
(12 588)	-17%	81 273
(2 338)	-15%	17 183
1	9%	17
(2)	-100%	–
(2)	-100%	1
(0)	0%	1
(0)	0%	10
(0)	-7%	2
(1)	-100%	–
(7)	-100%	–
(9)	-65%	5
(6 153)	-35%	20 282
(1 115)	-41%	2 935
(1 693)	-100%	2 250
(10 354)	-32%	36 306
(19 667)	-100%	26 223
(1 463)	-18%	8 772
(6 714)	-29%	24 614
(40 421)	-30%	149 532
(15 380)	-40%	42 393
(230)	-94%	269

422	6%	7 434
(87 752)	-49%	184 304
73 065	477185%	19
(17)	-54%	33
(3)	-3%	108
(2)	-49%	3
1	28%	4
(5)	-100%	1
(3)	-23%	13
(10)	-55%	18
(1)	-100%	0
(0)	-100%	–
(25 695)	-30%	92 749
63 867	16%	436 975
(220 567)	-5%	**4 950 750**
(674)	-97%	842
(7 765)	-5%	150 991
(11)	-41%	28
(1)	-100%	1
(1 804)	-99%	2 391
(50)	-100%	55
(125)	-80%	182
(11)	-100%	12
(43 783)	-5%	897 964
(21)	-100%	23
(4 079)	-65%	6 880
(104)	-69%	163
–		–
(0)	-100%	0
(0)	-100%	0
(187)	-45%	450
0	0%	1
–		–
(0)	-100%	0
(0)	-13%	0
(89)	-94%	122
(79)	-95%	110
(4)	-39%	12
(5)	-43%	14
(0)	-8%	6
(5)	-50%	11
(4)	-58%	8
(2)	-14%	13
(1)	-18%	7
(4)	-21%	20
(1)	-29%	3
(1)	-100%	1
(297)	-100%	309
(62)	-91%	74
(28)	-95%	33
(3)	-100%	4
(21)	-90%	26
(9)	-66%	15
(2)	-100%	2
(9)	-91%	11
(20)	-94%	23
(1)	-100%	1
(1)	-100%	1
(0)	-100%	0

(0)	-100%	0
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(0)	-100%	0
(152)	-100%	166
(5)	-30%	19
(9 900)	-45%	27 485
(2 256)	-100%	3 009
(758)	-98%	1 022
(0)	-5%	1
(12)	-94%	15
(10)	-100%	13
(27)	-100%	30
(18)	-100%	21
389	14%	2 707
(2 804)	-15%	20 211
(5 609)	-99%	6 154
(12 443)	-33%	41 036
(101 726)	-39%	273 051
33	3%	1 409
–		–
380	-100%	–
(3 283)	-6%	63 240
(150 185)	-7%	2 482 559
–		–
–		–
–		–
135 182	28%	540 697
–		–
–		–
–		–
2 003	49%	6 885
1 037	-100%	(1 132)
(1 435)	-13%	11 814
16	-434035%	–
(6 460)	-2%	327 054
(29)	-19%	160
89	-350%	61
874	184%	960
37	61%	139
43	161%	69
35	242%	46
19	115%	40
32	186%	50
90	-561%	49
33	219%	100
78	260%	70
72	835%	90
20	232%	40
67	-13387%	51
77	-226%	20
38	92%	80
31	356%	40
93	411%	118
–		–
–		–
(5 110)	-7%	80 094
102	534%	117
51	177%	80
(498 846)	-17%	**3 096 341**

–		–
(17 074)	-58%	29 936
–		–
(51)	-100%	56
–		–
(3 286)	-11%	33 879
(2 490)	-77%	3 529
(126 578)	-48%	267 752
(280)	-100%	280
(11)	-100%	11
(37)	-100%	37
(462)	-21%	2 238
1 482	7%	21 921
(2 729)	-18%	16 627
(3 511)	-17%	24 519
(208)	-51%	409
(3)	-32%	8
(28)	-98%	31
(16)	-51%	31
(4 263)	-41%	11 100
–		10
(19 285)	-24%	87 300
(103)	-97%	113
(2 729)	-6%	52 555
(4 400)	-11%	44 696
–		–
(8 576)	-17%	55 628
(3 172)	-65%	5 514
(19 512)	-9%	232 025
(39)	-100%	–
–		–
–		–
(17 332)	-8%	229 399
–		–
(12 700)	-6%	228 752
–		–
–		–
(6)	-92%	7
(1)	-19%	7
(2)	-23%	8
(284)	-1%	33 774
(3)	-100%	3
(18)	-100%	18
(2 249)	-8%	30 137
(98)	-100%	120
(2)	-100%	2
(17)	-100%	17
(893)	-3%	28 409
(0)	0%	19
(1 147)	-9%	13 577
(1 806)	-17%	11 853
(2 028)	-16%	13 743
(2 768)	-100%	3 024
(53)	-99%	5
(23)	-66%	13
(104)	-87%	19
(18)	-100%	15
(14)	-65%	18
(8 491)	-21%	44 009

(2)	-100%	2
(145)	-59%	208
(2 236)	-99%	522
(108)	-100%	62
(0)	-5%	6
(400)	-80%	508
(1)	-72%	2
(103)	-80%	46
(29)	-97%	6
(104)	-96%	25
(219)	-94%	15
(9)	-66%	14
(333)	-45%	813
(98 060)	-14%	791 268
–		–
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–		–
–		–
(5 213)	-15%	37 366
–		–
(547)	-154%	684
(28 619)	-16%	201 422
(1)	-100%	1
–		–
–		–
(1)	-100%	1
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(1)	-100%	1
–		–
–		–
–		–
–		–
–		–
–		–
(3 004)	-74%	4 380
(28)	-100%	30
(420)	-50%	924
–		–
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(2 485)	-57%	5 265
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(9)	-32%	30
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(149)	-100%	162
–		–
(1 736)	-34%	5 497
(2 763)	-16%	18 819
(3)	-100%	3
(36 887)	-26%	154 734
–		–
(2)	-100%	2
(2 553)	-99%	2 774
641	-100%	(700)
(2 485)	-40%	7 584
(6 238)	-21%	31 879
1	9%	8
(43 259)	-1%	**3 343 231**
(1 398)	-27%	5 821
(2 218)	-18%	12 760
(2 151)	-14%	16 463
(12)	-100%	–
(12)	-100%	–
(161)	-27%	644
(5 369)	-22%	26 082
(2 576)	-40%	7 058
(1 964)	-26%	8 241
(4 689)	-32%	17 191
6 402	8%	92 676
–		–
–		–
23	0%	11 265
–		–
(26 529)	-17%	173 356
(4 717)	-42%	11 969
308 140	36%	992 727
(5 216)	-80%	7 111
(12 704)	-5%	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
(79)	-100%	105
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(457)	-10%	5 055
(0)	-100%	0
(3 705)	-25%	16 396
(1 233)	-75%	1 971
(97)	-2%	5 721
(51)	-100%	56
(1 145)	-7%	18 979
(12 021)	-34%	37 385
(11 500)	-21%	62 567
(148)	-24%	793
2 174	11%	20 581
(866)	-88%	1 491
(3)	-12%	27
(1 455)	-3%	52 546
(283)	-31%	1 193
(452)	-9%	5 355
(6 232)	-9%	74 974
(168)	-46%	395
2	#DIV/0!	2
(4 168)	-16%	27 793
(30 748)	-58%	58 013
(8 230)	-81%	10 293
(1 500)	-43%	3 596
51 549	35%	152 522
(145 188)	-25%	656 548
(3 880)	-19%	21 528
(3 962)	-34%	12 876
(36 730)	-35%	127 013
(597)	-20%	3 247
(114)	0%	29 436
(1 586)	-6%	30 583
(13 982)	-47%	33 236
(71)	-77%	100
(18 213)	-14%	136 818
(8 124)	-53%	16 626
–		–
(9 646)	-99%	10 596
(5)	-100%	5
(1 382)	-97%	1 547
(12)	-82%	16
(4)	0%	7 026
(297)	-8%	3 831
189	1%	16 873
(253)	-6%	4 953
(13 436)	-87%	16 630
(634 588)	-21%	**3 369 485**
(597)	-7%	8 393
(4 755)	-5%	102 587
(71 211)	-28%	278 957
(2 118)	-100%	2 310

(2 274)	-6%	39 968
(19)	-86%	3
(1)	-100%	1
(37)	-97%	5
–		0
(0)	-5%	2
(1)	-35%	2
(14)	-100%	5
(3)	-7%	45
(63)	-98%	6
(2)	-100%	2
(22)	-100%	24
(273)	-72%	433
(3 514)	-33%	11 400
(3 251)	-14%	24 757
20	0%	6 535
(486)	-93%	576
(258 913)	-31%	910 948
(53 456)	-35%	181 772
44 400	-100%	(48 437)
(40 339)	-99%	8 826
(1 127)	-26%	4 550
(75 255)	-33%	263 245
(451)	-76%	699
–		–
(390)	-1%	45 211
(504)	-3%	17 003
–		–
(1 535)	-29%	6 486
(137)	-42%	375
–		–
(3 519)	-11%	36 018
(238)	-63%	430
–		–
(1 417)	-4%	42 569
(31 580)	-15%	243 561
(1 103)	-8%	14 693
(369)	-62%	664
–		–
603	2%	30 040
(123)	-38%	373
–		–
(1 675)	-5%	38 322
(228)	-68%	386
–		–
(3 617)	-10%	39 473
(19)	-100%	20
(271)	-4%	7 675
97 359	52%	213 913
(193)	-59%	378
–		–
(1 113)	-3%	43 704
(347)	-69%	567
–		–
(1 658)	-4%	45 358
(92)	-25%	420
–		–
(7 738)	-13%	66 572
(252)	-75%	383

(2 301)	-14%	18 849
(1 935)	-5%	39 194
–		0
(9 032)	-29%	30 879
(147 247)	-38%	425 409
809	-100%	(882)
(3 566)	-28%	13 463
(983)	-12%	8 643
(19 037)	-45%	49 699
(228)	-100%	91
(3 935)	-81%	6 273
(13 216)	-16%	85 658
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–		
(6 326 446)	**(0)**	**65 497 411**
4 166 267	**0**	**3 426 829**

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

Description	Ref	2024/25	Budget Year 2025/26				
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Revenue							
Exchange Revenue							
Service charges - Electricity		22 023 989	27 521 065	27 521 065	1 929 141	22 643 592	24 953 146
Service charges - Water		5 917 337	7 535 802	7 902 782	766 684	8 170 567	7 083 174
Service charges - Waste Water Management		4 292 234	4 990 963	5 381 631	381 575	4 391 107	4 877 116
Service charges - Waste management		1 588 986	1 778 881	1 778 881	139 389	1 494 193	1 530 755
Sale of Goods and Rendering of Services		539 222	161 522	161 522	13 501	145 905	143 697
Agency services		339 764	348 281	348 281	25 566	315 202	319 258
Interest							
Interest earned from Receivables		1 050 927	1 093 924	1 325 693	122 621	1 390 380	1 176 590
Interest from Current and Non Current Assets		129 206	137 206	128 665	15 331	122 931	119 367
Dividends		69	–	–	151	76	–
Rent on Land		48	–	–	0	29	–
Rental from Fixed Assets		159 137	173 844	173 844	11 719	148 666	159 721
Licence and permits							
Special rating levies							
Operational Revenue		267 029	183 177	183 177	17 663	120 440	168 418
Non-Exchange Revenue							
Property rates		8 839 918	10 833 546	10 833 546	878 580	9 716 322	9 930 751
Surcharges and Taxes							
Fines, penalties and forfeits		216 798	819 240	418 041	10 651	236 847	44 339
Licence and permits		(3 418)	–	–	0	0	0
Transfers and subsidies - Operational		6 641 170	7 078 485	7 103 334	132 690	6 630 666	6 995 950
Interest		292 990	288 513	389 779	31 900	415 274	340 420
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	73 830	856 463	785 747
Gains on disposal of Assets		–	–	–	–	–	–
Other Gains		1 657	–	–	–	68	–
Discontinued Operations							
Total Revenue (excluding capital transfers and contributions)		**54 910 355**	**65 495 405**	**66 325 380**	**4 550 993**	**58 594 109**	**60 423 830**
Expenditure By Type							
Employee related costs		11 119 456	13 477 155	13 105 665	990 831	11 194 172	12 091 303
Remuneration of councillors		161 437	177 669	177 669	14 220	155 814	162 864
Bulk purchases - electricity		20 068 431	22 806 142	22 646 142	33 016	19 179 950	20 709 610
Inventory consumed		6 722 364	7 984 478	8 001 465	390 450	5 305 177	6 395 540
Debt impairment		5 092 870	5 927 855	6 773 069	478 193	4 907 359	6 067 777
Depreciation and amortisation		2 822 752	3 203 404	3 101 195	10 512	2 068 116	2 859 798
Interest		1 014 730	1 626 591	1 591 591	51 562	727 569	963 246
Contracted services		7 881 564	6 786 135	7 196 418	680 400	6 180 669	6 489 923
Transfers and subsidies		884 470	962 104	969 604	144 764	764 359	886 933
Irrecoverable debts written off		55 767	1 830	1 830	–	–	1 678
Operational costs		1 530 824	1 891 768	1 930 316	140 640	1 574 123	1 756 164
Losses on Disposal of Assets		184	–	–	774	774	–
Other Losses		34 869	–	–	–	2 171	–
Total Expenditure		**57 389 718**	**64 845 129**	**65 494 963**	**2 935 360**	**52 060 254**	**58 384 836**
Surplus/(Deficit)		**(2 479 362)**	**650 275**	**830 417**	**1 615 634**	**6 533 855**	**2 038 994**
Transfers and subsidies - capital (monetary allocations)		2 329 367	2 487 849	2 598 861	197 207	1 746 992	2 077 451
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(149 995)**	**3 138 125**	**3 429 278**	**1 812 840**	**8 280 847**	**4 116 445**
Income Tax		(3 941)	2 448	2 448	–	380	2 244

Surplus/(Deficit) after income tax		**(146 054)**	**3 135 676**	**3 426 829**	**1 812 840**	**8 280 467**	**4 114 201**
Share of Surplus/Deficit attributable to Joint Venture							
Share of Surplus/Deficit attributable to Minorities							
Surplus/(Deficit) attributable to municipality		**(146 054)**	**3 135 676**	**3 426 829**	**1 812 840**	**8 280 467**	**4 114 201**
Share of Surplus/Deficit attributable to Associate							
Intercompany/Parent subsidiary transactions							
Surplus/ (Deficit) for the year		**(146 054)**	**3 135 676**	**3 426 829**	**1 812 840**	**8 280 467**	**4 114 201**

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**	**4 748 200**	**60 341 101**	**62 501 281**

M11 May

YTD variance	YTD variance %	Full Year Forecast
#######	-9%	27 521 065
1 087 393	15%	7 902 782
(486 009)	-10%	5 381 631
(36 562)	-2%	1 778 881
2 208	2%	161 522
(4 055)	-1%	348 281
–		
213 790	18%	1 325 693
3 564	3%	128 665
76	#DIV/0!	–
29	#DIV/0!	–
(11 055)	-7%	173 844
–		
–		
(47 978)	-28%	183 177
–		
(214 429)	-2%	10 833 546
–		
192 508	434%	418 041
0	6161%	–
(365 284)	-5%	7 103 334
74 855	22%	389 779
–		1 795 381
70 716	9%	879 758
–		–
68	#DIV/0!	–
–		
#######	**-3%**	**66 325 380**
(897 131)	-7%	13 105 665
(7 049)	-4%	177 669
#######	-7%	22 646 142
#######	-17%	8 001 465
#######	-19%	6 773 069
(791 681)	-28%	3 101 195
(235 676)	-24%	1 591 591
(309 254)	-5%	7 196 418
(122 574)	-14%	969 604
(1 678)	-100%	1 830
(182 041)	-10%	1 930 316
774	#DIV/0!	–
2 171	#DIV/0!	–
#######	**-11%**	**65 494 963**
4 494 861	**0**	**830 417**
(330 459)	**(0)**	2 598 861
–		–
4 164 402	**0**	**3 429 278**
(1 864)	(0)	2 448

4 166 267	**0**	**3 426 829**
–		
–		
4 166 267	0	**3 426 829**
–		
–		
4 166 267	**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 - M11 May

Vote Description	Ref	2024/25	Budget Year 2025/26							
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Multi-Year expenditure appropriation	2									
Vote 01 - Executive & Council		–	1 000	1 000	–	17	917	(899)	-98%	1 000
Vote 02 - Office Of The City Manager		–	–	–	–	–	–	–		–
Vote 03 - Energy		528 928	513 082	638 252	68 193	449 942	564 203	(114 261)	-20%	638 252
Vote 04 - Water And Sanitation		679 333	1 052 155	962 155	(22 446)	645 837	896 975	(251 139)	-28%	962 155
Vote 05 - Waste Management		84 220	198 300	197 800	98 096	162 463	181 400	(18 938)	-10%	197 800
Vote 06 - Human Settlements		474 136	497 143	494 984	17 360	279 090	454 095	(175 005)	-39%	494 984
Vote 07 - Finance And Strategy		–	–	–	–	–	–	–		–
Vote 08 - Development Planning And Real Estate		84 259	30 736	30 736	–	4 344	28 175	(23 831)	-85%	30 736
Vote 09 - Community Safety		70 211	91 600	91 600	–	42 286	83 967	(41 681)	-50%	91 600
Vote 10 - Community Services		48 021	90 250	95 250	22 257	23 789	86 479	(62 691)	-72%	95 250
Vote 11 - Corporate And Shared Services		255 438	152 000	272 750	41 928	111 109	229 896	(118 787)	-52%	272 750
Vote 12 - Roads & Transport Management		548 869	570 850	570 850	21 850	410 195	523 280	(113 085)	-22%	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**	**247 238**	**2 129 072**	**3 049 387**	**(920 315)**	**-30%**	**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**	**247 238**	**2 129 072**	**3 049 387**	**(920 315)**	**-30%**	**3 355 377**
Capital Expenditure - Functional Classification										
Governance and administration		**304 247**	**163 000**	**283 750**	**41 928**	**111 126**	**239 979**	(128 853)	-54%	**283 750**
Executive and council		37 000	43 000	43 000	28 357	30 517	39 417	(8 899)	-23%	43 000
Finance and administration		267 247	120 000	240 750	13 572	80 609	200 563	(119 954)	-60%	240 750
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**585 144**	**650 293**	**652 634**	**28 460**	**333 783**	**597 858**	(264 075)	-44%	**652 634**
Community and social services		30 223	11 600	11 600	–	–	10 633	(10 633)	-100%	11 600
Sport and recreation		39 797	59 300	66 050	11 100	12 407	59 421	(47 014)	-79%	66 050
Public safety		39 988	80 000	80 000	–	42 286	73 333	(31 047)	-42%	80 000
Housing		474 136	497 143	494 984	17 360	279 090	454 095	(175 005)	-39%	494 984
Health		1 000	2 250	–	–	–	375	(375)	-100%	–
Economic and environmental services		**591 542**	**620 286**	**620 786**	**33 007**	**425 921**	**568 971**	(143 050)	-25%	**620 786**
Planning and development		35 449	20 736	20 736	–	4 344	19 008	(14 664)	-77%	20 736
Road transport		548 869	570 850	570 850	21 850	410 195	523 280	(113 085)	-22%	570 850
Environmental protection		7 225	28 700	29 200	11 158	11 382	26 683	(15 302)	-57%	29 200
Trading services		**1 292 481**	**1 763 536**	**1 798 207**	**143 843**	**1 258 242**	**1 642 578**	(384 337)	-23%	**1 798 207**
Energy sources		528 928	513 082	638 252	68 193	449 942	564 203	(114 261)	-20%	638 252
Water management		581 000	757 159	667 159	(30 921)	422 537	626 563	(204 025)	-33%	667 159
Waste water management		98 333	294 996	294 996	8 474	223 300	270 413	(47 113)	-17%	294 996
Waste management		84 220	198 300	197 800	98 096	162 463	181 400	(18 938)	-10%	197 800
Other								–		
Total Capital Expenditure - Functional Classification	3	**2 773 414**	**3 197 115**	**3 355 377**	**247 238**	**2 129 072**	**3 049 387**	**(920 315)**	**-30%**	**3 355 377**
Funded by:										
National Government		2 229 551	2 275 149	2 386 161	184 885	1 588 066	2 168 813	(580 747)	-27%	2 386 161
Provincial Government		12 724	12 200	12 200	–	–	11 183	(11 183)	-100%	12 200
District Municipality								–		
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)								–		
Transfers recognised - capital		**2 242 275**	**2 287 349**	**2 398 361**	**184 885**	**1 588 066**	**2 179 997**	**(591 930)**	**-27%**	**2 398 361**
Borrowing	6	–	–	–	–	–	–	–		–
Internally generated funds		531 139	909 766	957 016	62 353	541 006	869 390	(328 384)	-38%	957 016
Total Capital Funding		**2 773 414**	**3 197 115**	**3 355 377**	**247 238**	**2 129 072**	**3 049 387**	**(920 315)**	**-30%**	**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							
Expenditure of multi-year capital appropriation	1						
Vote 01 - Executive & Council		**–**	**1 000**	**1 000**	**–**	**17**	**917**
01.15 - Capital Expenditure Labour		–	1 000	1 000	–	17	917
01.23 - Hod Legislature		–	–	–	–	–	–
Vote 02 - Office Of The City Manager		**–**	**–**	**–**	**–**	**–**	**–**
Vote 03 - Energy		**528 928**	**513 082**	**638 252**	**68 193**	**449 942**	**564 203**
03.65 - Hod		528 928	513 082	638 252	68 193	449 942	564 203
Vote 04 - Water And Sanitation		**679 333**	**1 052 155**	**962 155**	**(22 446)**	**645 837**	**896 975**
04.23 - Hod: Water & Sanitation		581 000	757 159	667 159	(30 921)	422 537	626 563
04.29 - Finance		745	8 901	28 415	348	1 580	22 795
04.31 - Information Systems		2 269	2 500	2 137	141	1 391	2 019
04.32 - Loss Control		1 176	–	1 568	–	–	1 176
04.40 - Hr - Personnel Total		–	–	–	–	–	–
04.56 - Laboratory Services - Internal		858	8 100	35 202	353	34 161	27 751
04.61 - Fleet		–	–	34 996	–	31 086	26 247
04.63 - Esther Park		1 670	8 224	439	–	123	1 700
04.64 - Olifantsfontein		16 192	40 000	35 132	172	51 308	33 015
04.65 - Hartebeestfontein		10 832	40 000	3 848	172	1 584	9 553
04.67 - Ancor		235	40 000	10 548	–	11 695	14 578
04.68 - Benoni		257	8 224	27	–	–	1 391
04.69 - C Grundling		287	9 890	493	–	227	2 018
04.70 - Heidelberg		4 338	13 224	3 235	–	2 021	4 630
04.71 - H Bickley		4 440	8 224	–	–	–	1 371
04.72 - Jan Smuts		4 475	9 224	491	–	231	1 906
04.73 - J P Marais		110	8 224	–	–	1 771	1 371
04.74 - Daveyton		159	8 224	250	–	–	1 558
04.75 - Rynfield		749	8 224	–	–	6 498	1 371
04.76 - Ratanda		–	8 224	2 250	–	–	3 058
04.77 - Tsakane		387	9 890	9 890	–	574	9 066
04.78 - Welgedacht		10 956	10 056	24 078	6 076	10 825	19 735
04.79 - Dekema		17 102	10 224	6 780	–	2 183	6 789
04.80 - Rondebult		3 666	9 890	–	–	–	1 648
04.81 - Vlakplaats		6 445	12 807	17 206	344	8 793	15 039
04.82 - Waterval		10 986	12 724	78 009	869	57 248	60 627
Vote 05 - Waste Management		**84 220**	**198 300**	**197 800**	**98 096**	**162 463**	**181 400**
05.56 - Hod: Waste Management		84 220	198 300	197 800	98 096	162 463	181 400
Vote 06 - Human Settlements		**474 136**	**497 143**	**494 984**	**17 360**	**279 090**	**454 095**
06.110 - Hod		471 511	491 433	489 275	17 330	276 464	448 862
06.114 - Finance		–	–	–	–	368	–
06.115 - Supply Chain		585	5 300	1 209	30	1 266	1 790
06.116 - It		254	409	4 500	–	320	3 443
06.119 - Development		1 785	–	–	–	672	–
Vote 07 - Finance And Strategy		**–**	**–**	**–**	**–**	**–**	**–**
Vote 08 - Development Planning And Real Estate		**84 259**	**30 736**	**30 736**	**–**	**4 344**	**28 175**
08.30 - City Planning Boksburg		–	–	–	–	–	–
08.39 - Hod's Office		35 449	20 736	20 736	–	4 344	19 008
08.55 - Hod: Real Estate		48 810	10 000	10 000	–	–	9 167
Vote 09 - Community Safety		**70 211**	**91 600**	**91 600**	**–**	**42 286**	**83 967**
09.61 - Hod: Dems		30 223	11 600	11 600	–	–	10 633

09.75 - Hod: Chief Of Police		39 988	80 000	80 000	–	42 286	73 333
Vote 10 - Community Services		**48 021**	**90 250**	**95 250**	**22 257**	**23 789**	**86 479**
10.1 - Hod: Environmental Resource Management		7 225	28 700	29 200	11 158	11 382	26 683
10.28 - Hod: Health And Social Development		1 000	2 250	–	–	–	375
10.73 - Parks And Cemeteries: Corporate Office		12 566	28 600	28 600	–	–	26 217
10.201 - Hod: Srac		27 230	30 700	37 450	11 100	12 407	33 204
Vote 11 - Corporate And Shared Services		**255 438**	**152 000**	**272 750**	**41 928**	**111 109**	**229 896**
11.1 - Management		37 000	42 000	42 000	28 357	30 500	38 500
11.10 - Hod: Communication & Brand Management		–	–	750	–	–	563
11.18 - Council General		–	–	–	–	–	–
11.42 - Hod Crm		18 432	10 000	15 000	797	797	12 917
11.47 - Office Of The Hod		–	–	–	–	–	–
11.60 - Management		–	–	–	–	–	–
11.67 - Hod: Ict		200 005	100 000	215 000	12 775	79 812	177 917
Vote 12 - Roads & Transport Management		**548 869**	**570 850**	**570 850**	**21 850**	**410 195**	**523 280**
12.17 - Hod: Fleet Management		–	–	–	–	–	–
12.23 - Hod: Roads & Stormwater		–	15 800	20 800	9 668	13 363	18 233
12.26 - Roads And Stormwater: Planning East		68 519	66 400	68 350	8 808	42 848	62 261
12.41 - R & Sw: Planning: North		106 530	194 600	207 470	4 984	120 352	187 385
12.52 - R & Sw: Planning: South		71 550	18 550	27 347	(1 958)	23 425	24 321
12.72 - Hod: Transport		302 270	275 500	246 883	347	210 207	231 079
Vote 13 - Not Defined 1		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Not Defined 2		**–**	**–**	**–**	**–**	**–**	**–**
Vote 15 - Other		–	–	–	–	–	–
04.41 - Marketing Total							
04.42 - Health And Safety Total							
04.43 - Ho Technical							
04.44 - Projects Technical							
04.45 - Contracts							
04.46 - Pump Repair Workshop							
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
04.48 - Pumpstations Olifantsfontein							
04.49 - Benoni Tech Workshop							
04.50 - Olifantsfontein Tech Workshop							
04.51 - Waterval Tech							
04.52 - J P Techncial Workshop							
04.53 - Pumpstations Jp Marais							
04.54 - Vlakplaats Tech Workshop							
04.55 - Pumpstations Vlapkplaats							
04.56 - Laboratory Services - Internal							
04.57 - Erlab - Roossenekal							
Total multi-year capital expenditure		**2 773 414**	**3 197 115**	**3 355 377**	**247 238**	**2 129 072**	**3 049 387**
Capital expenditure - Municipal Vote							
Expenditue of single-year capital appropriation	1						
Vote 01 - Executive & Council		**–**	**–**	**–**	**–**	**–**	**–**
Vote 02 - Office Of The City Manager		**–**	**–**	**–**	**–**	**–**	**–**
Vote 03 - Energy		**–**	**–**	**–**	**–**	**–**	**–**
Vote 04 - Water And Sanitation		**–**	**–**	**–**	**–**	**–**	**–**
Vote 05 - Waste Management		**–**	**–**	**–**	**–**	**–**	**–**
Vote 06 - Human Settlements		**–**	**–**	**–**	**–**	**–**	**–**
Vote 07 - Finance And Strategy		**–**	**–**	**–**	**–**	**–**	**–**
Vote 08 - Development Planning And Real Estate		**–**	**–**	**–**	**–**	**–**	**–**
Vote 09 - Community Safety		**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Community Services		**–**	**–**	**–**	**–**	**–**	**–**
Vote 11 - Corporate And Shared Services		**–**	**–**	**–**	**–**	**–**	**–**
Vote 12 - Roads & Transport Management		**–**	**–**	**–**	**–**	**–**	**–**
Vote 13 - Not Defined 1		**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Not Defined 2		**–**	**–**	**–**	**–**	**–**	**–**

Vote 15 - Other		–	–	–	–	–	–
04.41 - Marketing Total							
04.42 - Health And Safety Total							
04.43 - Ho Technical							
04.44 - Projects Technical							
04.45 - Contracts							
04.46 - Pump Repair Workshop							
Vote 15 - Other		**–**	**–**	**–**	**–**	**–**	**–**
04.48 - Pumpstations Olifantsfontein							
04.49 - Benoni Tech Workshop							
04.50 - Olifantsfontein Tech Workshop							
04.51 - Waterval Tech							
04.52 - J P Techncial Workshop							
04.53 - Pumpstations Jp Marais							
04.54 - Vlakplaats Tech Workshop							
04.55 - Pumpstations Vlapkplaats							
04.56 - Laboratory Services - Internal							
04.57 - Erlab - Roossenekal							
Total single-year capital expenditure		**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure		**2 773 414**	**3 197 115**	**3 355 377**	**247 238**	**2 129 072**	**3 049 387**

References

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

ssification and funding - A - M11 May

YTD variance	YTD variance %	Full Year Forecast
(899)	**-98%**	**1 000**
(899)	-98%	1 000
–		–
–		**–**
(114 261)	-20%	**638 252**
(114 261)	-20%	638 252
(251 139)	-28%	**962 155**
(204 025)	-33%	667 159
(21 215)	-93%	28 415
(629)	-31%	2 137
(1 176)	-100%	1 568
–		–
6 410	23%	35 202
4 839	18%	34 996
(1 577)	-93%	439
18 292	55%	35 132
(7 969)	-83%	3 848
(2 883)	-20%	10 548
(1 391)	-100%	27
(1 791)	-89%	493
(2 609)	-56%	3 235
(1 371)	-100%	–
(1 674)	-88%	491
400	29%	–
(1 558)	-100%	250
5 127	374%	–
(3 058)	-100%	2 250
(8 491)	-94%	9 890
(8 909)	-45%	24 078
(4 606)	-68%	6 780
(1 648)	-100%	–
(6 246)	-42%	17 206
(3 380)	-6%	78 009
(18 938)	-10%	**197 800**
(18 938)	-10%	197 800
(175 005)	-39%	**494 984**
(172 397)	-38%	489 275
368	#DIV/0!	–
(524)	-29%	1 209
(3 123)	-91%	4 500
672	#DIV/0!	–
–		**–**
(23 831)	-85%	**30 736**
–		–
(14 664)	-77%	20 736
(9 167)	-100%	10 000
(41 681)	-50%	**91 600**
(10 633)	-100%	11 600

(31 047)	-42%	80 000
(62 691)	-72%	**95 250**
(15 302)	-57%	29 200
(375)	-100%	–
(26 217)	-100%	28 600
(20 797)	-63%	37 450
(118 787)	-52%	**272 750**
(8 000)	-21%	42 000
(563)	-100%	750
–		–
(12 120)	-94%	15 000
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–		–
(98 105)	-55%	215 000
(113 085)	-22%	**570 850**
–		–
(4 870)	-27%	20 800
(19 412)	-31%	68 350
(67 034)	-36%	207 470
(896)	-4%	27 347
(20 872)	-9%	246 883
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(920 315)	-30%	**3 355 377**
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(920 315)	**(0)**	**3 355 377**

EKU City of Ekurhuleni - Table C6 Consolidated Monthly Budget Statement - Financial Position - M11 May

Description	Ref	2024/25	Budget Year 2025/26			
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
ASSETS						
Current assets						
Cash and cash equivalents		1 676 660	2 481 909	2 716 307	(691 946)	2 716 307
Trade and other receivables from exchange transactions		8 282 754	10 542 373	10 621 462	14 089 405	10 621 462
Receivables from non-exchange transactions		2 338 845	2 720 662	2 730 788	2 977 134	2 730 788
Current portion of non-current receivables		359 500	–	–	–	–
Inventory		1 682 311	1 819 154	1 809 274	(1 914 357)	1 809 274
VAT		1 844 811	1 988 582	2 047 194	6 834 460	2 047 194
Other current assets		1 944 176	1 362 929	1 447 216	2 404 906	1 447 216
Total current assets		**18 129 057**	**20 915 608**	**21 372 241**	**23 699 602**	**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	470 747	461 906
Property, plant and equipment		63 432 523	59 692 284	59 000 408	63 482 263	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	1 287 080	1 291 926
Trade and other receivables from exchange transactions		–	–	–	–	–
Non-current receivables from non-exchange transactions		2 290	3 707	2 627	2 340	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**	**65 452 520**	**61 071 074**
TOTAL ASSETS		**83 512 613**	**82 827 620**	**82 443 315**	**89 152 123**	**82 443 315**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Financial liabilities		2 527 306	864 915	875 435	1 937 751	875 435
Consumer deposits		1 329 216	1 362 367	1 411 354	1 439 589	1 411 354
Trade and other payables from exchange transactions		14 819 099	10 256 830	9 452 472	4 597 780	9 452 472
Trade and other payables from non-exchange transactions		2 753	10 189	2 753	1 481 180	2 753
Provision		4 538 915	962 772	953 456	4 916 354	953 456
VAT		2 762 565	2 286 353	2 317 927	8 915 584	2 317 927
Other current liabilities		–	–	–	–	–
Total current liabilities		**25 979 853**	**15 743 427**	**15 013 396**	**23 288 237**	**15 013 396**
Non current liabilities						
Financial liabilities		4 923 633	5 688 131	5 742 475	4 875 599	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**	**4 973 590**	**9 253 195**
TOTAL LIABILITIES		**31 001 477**	**24 581 902**	**24 266 592**	**28 261 827**	**24 266 592**
NET ASSETS	2	**52 511 136**	**58 245 719**	**58 176 723**	**60 890 296**	**58 176 723**
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		51 988 153	58 223 425	58 153 493	60 415 441	58 153 493
Reserves and funds		522 590	22 294	23 230	520 646	23 230
Other		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**52 510 743**	**58 245 719**	**58 176 723**	**60 936 086**	**58 176 723**

EKU City of Ekurhuleni - Table C7 Consolidated Monthly Budget Statement - Cash Flow - M11 May

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	704 500	7 745 122	8 939 794	########	-13%	9 752 502
Service charges		31 232 726	37 781 176	37 038 737	3 092 998	32 111 801	33 952 175	########	-5%	37 038 737
Other revenue		1 571 089	1 532 915	1 194 105	(625 551)	(2 811 594)	1 094 597	########	-357%	1 194 105
Transfers and Subsidies - Operational		5 888 108	6 381 353	6 394 043	38 617	6 593 023	5 861 206	731 817	12%	6 394 043
Transfers and Subsidies - Capital		2 844 088	2 958 935	3 072 106	–	3 129 528	2 816 097	313 431	11%	3 072 106
Interest		(4 920 129)	1 121 738	1 635 579	11 480	(2 973 303)	1 499 281	########	-298%	1 635 579
Dividends		69	–	–	151	76	–	76	#DIV/0!	–
Payments										
Suppliers and employees		(59 629 030)	(51 878 948)	(51 684 086)	(5 392 950)	(63 253 962)	(47 377 079)	########	-34%	(51 684 086)
Interest		–	(776 567)	(748 644)	–	–	(686 257)	(686 257)	100%	(748 644)
Transfers and Subsidies		–	(961 030)	(969 030)	–	–	(888 277)	(888 277)	100%	(969 030)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(14 999 710)**	**5 912 074**	**5 685 312**	**(2 170 755)**	**(19 459 308)**	**5 211 536**	**########**	**473%**	**5 685 312**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								–		
Decrease (increase) in non-current receivables		(65)	(337)	(337)	(5)	(49)	(309)	259	-84%	(337)
Decrease (increase) in non-current investments		(1 657)	(107 862)	(107 862)	–	–	(98 873)	98 873	-100%	(107 862)
Payments										
Capital assets		(2 773 414)	(3 676 682)	(3 834 944)	(247 238)	(2 211 613)	(3 515 365)	########	37%	(3 834 944)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(2 775 136)**	**(3 784 881)**	**(3 943 143)**	**(247 243)**	**(2 211 663)**	**(3 614 547)**	**########**	**39%**	**(3 943 143)**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		785 629	–	–	–	–	–	–		–
Borrowing long term/refinancing		(1 619)	–	–	(159)	(1 662)	–	(1 662)	#DIV/0!	–
Increase (decrease) in consumer deposits		124 291	81 451	81 451	9 414	109 494	74 663	34 831	47%	81 451
Payments										
Repayment of borrowing		(933 972)	(785 631)	(785 631)	(26 667)	(589 555)	(720 161)	(130 606)	18%	(785 631)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(25 671)**	**(704 180)**	**(704 180)**	**(17 411)**	**(481 723)**	**(645 498)**	**(163 775)**	**25%**	**(704 180)**
NET INCREASE/ (DECREASE) IN CASH HELD		**(17 800 518)**	**1 423 013**	**1 037 989**	**(2 435 409)**	**(22 152 694)**	**951 490**			**1 037 989**
Cash/cash equivalents at beginning:		879 043	1 058 896	1 676 660	(18 040 625)	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	(20 476 034)	(20 476 034)	2 628 150			2 714 649

EKU City of Ekurhuleni - Supporting Table SC1 Material variance explanations - M11 May

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

EKU City of Ekurhuleni - Supporting Table SC2 Monthly Budget Statement - performance indicators - M11 May

Description of financial indicator	Basis of calculation	Ref	2024/25	Budget Year 2025/26			
			Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
Borrowing Management							
Capital Charges to Operating Expenditure	Interest & principal paid/Operating Expenditure		0,1%	7,4%	7,2%	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%
Safety of Capital							
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		42,4%	28,9%	27,6%	21,2%	27,6%
Gearing	Long Term Borrowing/ Funds & Reserves		0,0%	0,0%	0,0%	0,0%	0,0%
Liquidity							
Current Ratio	Current assets/current liabilities	1	69,8%	132,9%	142,4%	101,8%	142,4%
Liquidity Ratio	Monetary Assets/Current Liabilities		6,5%	15,8%	18,1%	-3,0%	18,1%
Revenue Management							
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing						
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		23,5%	22,3%	22,3%	33,2%	22,3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old		0,0%	0,0%	0,0%	0,0%	0,0%
Creditors Management							
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))		0,0%	80,0%	80,0%	0,0%	80,0%
Funding of Provisions							
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions						
Other Indicators							
Electricity Distribution Losses	% Volume (units purchased and generated less units sold)/units purchased and generated	2	0,0%	15,9%	15,9%	0,0%	15,9%
Water Distribution Losses	% Volume (units purchased and own source less units sold)/Total units purchased and own source	2					
Employee costs	Employee costs/Total Revenue - capital revenue		20,3%	20,6%	19,8%	19,1%	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%
IDP regulation financial viability indicators							
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)						
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services						
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure						

EKU City of Ekurhuleni - Supporting Table SC3 Monthly Budget Statement - aged debtors - M11 May

Description	NT Code	Budget Year 2025/26											
R thousands		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	1 305 110	578 992	608 785	760 119	496 967	525 323	2 610 635	7 657 137	14 543 066	12 050 180	234 622	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	1 633 190	340 860	139 342	105 823	84 850	75 872	563 234	1 395 229	4 338 401	2 225 009	15 356	–
Receivables from Non-exchange Transactions - Property Rates	1400	730 965	301 268	240 689	224 699	210 772	202 643	1 181 682	4 140 427	7 233 145	5 960 223	16 348	–
Receivables from Exchange Transactions - Waste Water Management	1500	382 929	161 046	157 859	196 072	135 152	138 971	724 790	2 143 519	4 040 339	3 338 505	64 673	–
Receivables from Exchange Transactions - Waste Management	1600	136 913	70 056	71 411	56 096	55 696	54 907	385 622	1 680 811	2 511 512	2 233 132	7 674	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	3 651	5 548	5 308	397 676	–	–	–	–	412 183	397 676	–	–
Interest on Arrear Debtor Accounts	1810	157 524	158 112	154 034	146 360	157 439	156 441	951 552	3 079 435	4 960 898	4 491 228	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820									–	–		
Other	1900	89 644	27 420	33 538	26 176	20 071	24 293	266 954	653 144	1 141 241	990 639	–	–
Total By Income Source	**2000**	**4 439 925**	**1 643 302**	**1 410 966**	**1 913 021**	**1 160 946**	**1 178 450**	**6 684 471**	**20 749 702**	**39 180 785**	**31 686 591**	**338 672**	**–**
2024/25 - totals only		##########	##########	##########	##########	746298763	708123521	##########	###########	31 561 117	**26 193 274**	139582752	0
Debtors Age Analysis By Customer Group													
Organs of State	2200	109 022	61 070	54 596	45 433	38 833	38 476	138 248	63 803	549 480	324 793	–	–
Commercial	2300	2 100 184	464 619	243 129	191 068	166 278	149 223	1 073 875	3 778 548	8 166 924	5 358 992	–	–
Households	2400	2 220 571	1 111 035	1 105 937	1 670 375	950 632	985 969	5 433 360	16 537 839	30 015 718	25 578 176	338 672	–
Other	2500	10 149	6 578	7 304	6 144	5 204	4 782	38 988	369 512	448 662	424 631	–	–
Total By Customer Group	**2600**	**4 439 925**	**1 643 302**	**1 410 966**	**1 913 021**	**1 160 946**	**1 178 450**	**6 684 471**	**20 749 702**	**39 180 785**	**31 686 591**	**338 672**	**–**

EKU City of Ekurhuleni - Supporting Table SC4 Monthly Budget Statement - aged creditors - M11 May

Description R thousands	NT Code	Budget Year 2025/26								
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total
Creditors Age Analysis By Customer Type										
Bulk Electricity	0100	2 108 168	–	–	–	–	–	–	–	**2 108 168**
Bulk Water	0200	585 553	–	–	–	–	–	–	–	**585 553**
PAYE deductions	0300									**–**
VAT (output less input)	0400									**–**
Pensions / Retirement deductions	0500									**–**
Loan repayments	0600									**–**
Trade Creditors	0700									**–**
Auditor General	0800									**–**
Other	0900									**–**
Medical Aid deductions	0950									**–**
Total By Customer Type	**1000**	**2 693 721**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 693 721**

EKU City of Ekurhuleni - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M11 May

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

EKU City of Ekurhuleni - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M11 May

Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		**6 375 784**	**6 791 902**	**6 806 635**	**127 302**	**6 495 076**	**6 711 063**	**(215 987)**	**-3,2%**	**6 806 635**
Energy Efficiency and Demand Side Management Grant		7 000	7 000	7 000	539	4 441	6 971	(2 530)	-36,3%	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	843	7 838	8 842	(1 004)	-11,4%	9 597
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant	3	1 000	1 000	1 000	90	825	957	(132)	-13,8%	1 000
Metro Informal Settlements Partnership Grant		53 500	53 000	53 000	866	32 524	48 583	(16 060)	-33,1%	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	21 503	242 760	389 846	(147 086)	-37,7%	425 286
Urban Development Financing Grant		–	140 275	152 849	14 787	105 385	139 418	(34 033)	-24,4%	152 849
Urban Settlement Development Grant		106 416	205 500	207 659	88 674	151 059	166 202	(15 143)	-9,1%	207 659
Provincial Government:		**221 931**	**229 097**	**229 213**	**1 479**	**105 159**	**224 692**	**(119 533)**	**-53,2%**	**229 213**
Capacity Building and Other Grants		215 822	229 097	227 413	1 303	104 281	223 342	(119 060)	-53,3%	227 413
Infrastructure Grant		6 110	–	1 800	176	878	1 350	(472)	-35,0%	1 800
Other transfers and grants [insert description]								–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
[insert description]								–		
Other grant providers:		**42 697**	**57 486**	**67 486**	**3 909**	**29 824**	**60 195**	(30 371)	-50,5%	**67 486**
Parent Municipality		25 645	25 546	35 546	3 698	25 315	30 917	(5 602)	-18,1%	35 546
Public Sector SETA		17 052	31 940	31 940	211	4 509	29 278	(24 770)	-84,6%	31 940
Total Operating Transfers and Grants	5	**6 640 412**	**7 078 485**	**7 103 334**	**132 690**	**6 630 059**	**6 995 950**	**(365 891)**	**-5,2%**	**7 103 334**
Capital Transfers and Grants										
National Government:		2 220 611	2 275 149	2 386 161	184 885	1 588 066	1 882 476	(294 410)	**-15,6%**	2 386 161
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		678 306	769 706	769 706	46 288	538 336	729 660	(191 324)	-26,2%	769 706
Municipal Infrastructure Grant		–	–	–	–	–	–	–		–
Neighbourhood Development Partnership Grant		41 805	–	–	–	–	–	–		–
Public Transport Network Grant		286 500	224 000	224 000	9 466	195 557	205 333	(9 776)	-4,8%	224 000
Urban Development Financing Grant		–	41 736	154 907	20 602	63 163	126 035	(62 872)	-49,9%	154 907
Urban Settlement Development Grant		1 214 000	1 239 707	1 237 548	108 530	791 010	821 448	(30 438)	-3,7%	1 237 548
Provincial Government:		**14 714**	**12 200**	**12 200**	**–**	**–**	**11 183**	(11 183)	-100,0%	**12 200**
Infrastructure Grant		14 714	12 200	12 200	–	–	11 183	(11 183)	-100,0%	12 200
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
[insert description]								–		
Other grant providers:		**92 257**	**200 500**	**200 500**	**12 322**	**158 926**	**183 792**	(24 866)	-13,5%	**200 500**
[insert description]								–		
Parent Municipality		92 257	200 500	200 500	12 322	158 926	183 792	(24 866)	-13,5%	200 500
Total Capital Transfers and Grants	5	**2 327 582**	**2 487 849**	**2 598 861**	**197 207**	**1 746 992**	**2 077 451**	**(330 459)**	**-15,9%**	**2 598 861**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	8 967 994	9 566 334	9 702 195	329 896	8 377 051	9 073 401	(696 350)	-7,7%	9 702 195

EKU City of Ekurhuleni - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M11 May

Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:		**3 500 809**	**3 363 250**	**3 376 202**	**297 119**	**2 656 511**	**3 077 289**	**(420 778)**	**-13,7%**	**3 376 202**
								–		
Energy Efficiency and Demand Side Management Grant		6 995	7 000	7 000	539	4 441	6 971	(2 530)	-36,3%	7 000
Equitable Share		623 059	726 228	726 228	56 680	593 798	664 799	(71 001)	-10,7%	726 228
Expanded Public Works Programme Integrated Grant		9 895	9 597	9 597	843	7 838	8 842	(1 004)	-11,4%	9 597
Fuel Levy		2 045 608	1 795 364	1 793 583	113 137	1 518 447	1 624 969	(106 522)	-6,6%	1 793 583
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant		981	1 000	1 000	90	825	957	(132)	-13,8%	1 000
Metro Informal Settlements Partnership Grant		53 500	53 000	53 000	866	32 524	51 494	(18 970)	-36,8%	53 000
Neighbourhood Development Partnership Grant		124 140	–	0	–	(566)	0	(566)	#########	0
Programme and Project Preparation Support Grant		76 126	–	–	–	–	–	–		–
Public Transport Network Grant		463 030	425 286	425 286	21 503	242 760	389 846	(147 086)	-37,7%	425 286
Urban Development Financing Grant		–	140 275	152 849	14 787	105 385	139 418	(34 033)	-24,4%	152 849
Urban Settlement Development Grant		97 475	205 500	207 659	88 674	151 059	189 994	(38 935)	-20,5%	207 659
Provincial Government:		**223 922**	**229 097**	**229 213**	**1 479**	**105 157**	**224 692**	**(119 534)**	**-53,2%**	**229 213**
								–		
Capacity Building and Other Grants		217 812	229 097	227 413	1 303	103 225	223 342	(120 117)	-53,8%	227 413
Infrastructure Grant		6 110	–	1 800	176	1 933	1 350	583	43,2%	1 800
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
								–		
Other grant providers:		**13 200**	**31 940**	**31 940**	**211**	**4 509**	**29 278**	(24 770)	-84,6%	**31 940**
National Urban Reconstruction and Housing Agency (NURCH)		–	–	–	–	–	–	–		–
Public Sector SETA		13 200	31 940	31 940	211	4 509	29 278	(24 770)	-84,6%	31 940
Total operating expenditure of Transfers and Grants:		**3 737 930**	**3 624 287**	**3 637 355**	**298 809**	**2 766 177**	**3 331 259**	**(565 082)**	**-17,0%**	**3 637 355**
Capital expenditure of Transfers and Grants										
National Government:		2 229 551	2 275 149	2 386 161	184 885	1 588 066	2 168 813	(580 747)	**-26,8%**	2 386 161
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		678 306	769 706	769 706	46 288	538 336	705 564	(167 228)	-23,7%	769 706
Neighbourhood Development Partnership Grant		41 805	–	–	–	–	–	–		–
Public Transport Network Grant		286 500	224 000	224 000	9 466	195 557	205 333	(9 776)	-4,8%	224 000
Urban Development Financing Grant		–	41 736	154 907	20 602	63 163	123 136	(59 973)	-48,7%	154 907
Urban Settlement Development Grant		1 222 941	1 239 707	1 237 548	108 530	791 010	1 134 780	(343 770)	-30,3%	1 237 548
Provincial Government:		**12 724**	**12 200**	**12 200**	**–**	**–**	**11 183**	(11 183)	-100,0%	**12 200**
Infrastructure Grant		**12 724**	**12 200**	**12 200**	**–**	**–**	**11 183**	(11 183)	-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**	**184 885**	**1 588 066**	**2 179 997**	**(591 930)**	**-27,2%**	**2 398 361**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**5 980 206**	**5 911 636**	**6 035 716**	**483 694**	**4 354 243**	**5 511 255**	**########**	**-21,0%**	**6 035 716**

EKU City of Ekurhuleni - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M11 May

Summary of Employee and Councillor remuneration R thousands	Ref	2024/25 Audited Outcome	Budget Year 2 Original Budget	Adjusted Budget	Monthly actual	YearTD actual
	1	A	B	C		
Councillors (Political Office Bearers plus Other)						
Basic Salaries and Wages		111 499	132 339	132 339	9 676	106 457
Pension and UIF Contributions		5 826	5 862	5 862	482	5 485
Medical Aid Contributions		–	–	–	–	–
Motor Vehicle Allowance		6 594	6 744	6 744	556	6 012
Cellphone Allowance		9 698	10 450	10 450	799	8 824
Housing Allowances		26 970	21 385	21 385	2 656	28 341
Other benefits and allowances		851	889	889	51	697
Sub Total - Councillors		**161 437**	**177 669**	**177 669**	**14 220**	**155 814**
% increase	4		**10,1%**	**10,1%**		
Senior Managers of the Municipality	3					
Basic Salaries and Wages		34 296	60 221	59 712	2 699	29 891
Pension and UIF Contributions		930	3 290	3 291	44	530
Medical Aid Contributions		–	–	–	–	–
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		2 728	4 095	4 295	218	2 418
Cellphone Allowance		577	795	878	51	566
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	2 126
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**	**35 534**
% increase	4		**74,5%**	**74,0%**		
Other Municipal Staff						
Basic Salaries and Wages		6 390 642	8 320 283	7 371 115	566 497	6 203 850
Pension and UIF Contributions		1 319 178	1 544 277	1 542 795	116 499	1 284 732
Medical Aid Contributions		518 988	604 438	605 967	47 711	507 632
Overtime		833 597	702 445	983 101	94 797	943 242
Performance Bonus		546 735	616 301	647 303	31 941	486 882
Motor Vehicle Allowance		209 893	250 633	251 219	18 205	191 843
Cellphone Allowance		17 279	18 463	18 608	1 453	15 752
Housing Allowances		78 322	84 177	84 177	5 860	63 429
Other benefits and allowances		117 096	123 099	129 687	11 073	117 084
Payments in lieu of leave		125 658	379 423	379 423	31 619	347 804
Long service awards		9 445	6 884	10 548	748	9 508
Post-retirement benefit obligations	2	385 580	202 969	452 969	10 954	475 023
Entertainment						
Scarcity						
Acting and post related allowance		38 632	36 018	49 828	6 686	47 089
In kind benefits						
Sub Total - Other Municipal Staff		**10 591 046**	**12 889 409**	**12 526 739**	**944 044**	**10 693 871**
% increase	4		**21,7%**	**18,3%**		

Total Parent Municipality		**10 793 119**	**13 137 991**	**12 775 097**	**961 470**	**10 885 219**
Unpaid salary, allowances & benefits in arrears:			**21,7%**	**18,4%**		
Board Members of Entities						
Basic Salaries and Wages		3 145	5 716	3 875	361	2 909
Pension and UIF Contributions						
Medical Aid Contributions						
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–
Cellphone Allowance		54	77	77	7	67
Housing Allowances		–	–	–	–	–
Other benefits and allowances		–	–	–	1	1
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**	**370**	**2 977**
% increase	4		**81,1%**	**23,5%**		
Senior Managers of Entities						
Basic Salaries and Wages		26 226	33 575	28 437	2 414	23 665
Pension and UIF Contributions		3 138	5 539	4 135	205	2 506
Medical Aid Contributions		1 048	2 195	1 918	74	851
Overtime						
Performance Bonus		599	1 155	1 477	33	406
Motor Vehicle Allowance		666	1 019	817	45	519
Cellphone Allowance		456	777	558	29	343
Housing Allowances		–	–	–	–	–
Other benefits and allowances						
Payments in lieu of leave		518	936	936	89	270
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**	**2 889**	**28 560**
% increase	4		**38,5%**	**17,2%**		
Other Staff of Entities						
Basic Salaries and Wages		267 779	324 697	313 890	24 073	263 012
Pension and UIF Contributions		86 751	107 709	106 798	8 197	87 777
Medical Aid Contributions		667	2 510	2 440	62	559
Overtime		44 730	50 454	48 088	4 418	43 212
Performance Bonus		20 084	28 027	51 752	1 782	19 343
Motor Vehicle Allowance		5 238	6 898	6 391	477	4 827
Cellphone Allowance		4 980	6 112	5 562	429	4 613
Housing Allowances		4 595	4 618	4 890	438	4 805
Other benefits and allowances		5 219	7 886	6 302	417	4 573
Payments in lieu of leave		15 799	21 283	19 679	–	278
Long service awards		975	1 692	771	31	231

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**	**40 322**	**433 230**
% increase	4		**23,2%**	**23,3%**		
Total Municipal Entities		**503 610**	**627 373**	**618 777**	**43 581**	**464 767**
TOTAL SALARY, ALLOWANCES & BENEFITS		**11 296 729**	**13 765 363**	**13 393 873**	**1 005 051**	**11 349 986**
% increase	4		**21,9%**	**18,6%**		
TOTAL MANAGERS AND STAFF		**11 132 092**	**13 581 901**	**13 212 252**	**990 461**	**11 191 194**

References

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

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

3. s57 of the Systems Act

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

5. Included in Contracted services

Column Definitions:

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

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

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

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

2025/26			
YearTD budget	YTD variance	YTD variance %	Full Year Forecast
			D
121 310	(14 854)	-12%	132 339
5 373	111	2%	5 862
–	–		–
6 182	(171)	-3%	6 744
9 580	(756)	-8%	10 450
19 603	8 738	45%	21 385
815	(118)	-15%	889
162 864	**(7 049)**	**-4%**	**177 669**
			10,1%
54 820	(24 929)	-45%	59 712
3 016	(2 486)	-82%	3 291
–	–		–
	–		
–	–		–
3 912	(1 494)	-38%	4 295
792	(226)	-29%	878
173	(173)	-100%	189
3	(2)	-44%	4
2 127	(0)	0%	2 320
	–		
–	–		–
	–		
	–		
	–		
	–		
64 844	**(29 310)**	**-45%**	**70 688**
			74,0%
6 932 094	(728 244)	-11%	7 371 115
1 414 478	(129 745)	-9%	1 542 795
555 215	(47 583)	-9%	605 967
853 067	90 174	11%	983 101
588 195	(101 312)	-17%	647 303
230 258	(38 415)	-17%	251 219
17 034	(1 282)	-8%	18 608
77 163	(13 733)	-18%	84 177
117 780	(696)	-1%	129 687
347 805	(1)	0%	379 423
9 069	439	5%	10 548
373 555	101 468	27%	452 969
	–		
	–		
43 428	3 661	8%	49 828
	–		
11 559 140	**(865 270)**	**-7%**	**12 526 739**
			18,3%

11 786 848	**(901 629)**	**-8%**	**12 775 097**
			18,4%
3 859	(950)	-25%	3 875
	–		
	–		
	–		
–	–		–
–	–		–
71	(4)	-6%	77
–	–		–
–	1	#DIV/0!	–
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	–		
	–		
	–		
3 930	**(952)**	**-24%**	**3 952**
			23,5%
26 924	(3 259)	-12%	28 437
4 024	(1 519)	-38%	4 135
1 804	(953)	-53%	1 918
	–		
1 301	(895)	-69%	1 477
783	(263)	-34%	817
548	(206)	-37%	558
–	–		–
	–		
858	(587)	-68%	936
3	(3)	-100%	–
	–		
	–		
	–		
–	–		–
	–		
36 244	**(7 684)**	**-21%**	**38 278**
			17,2%
289 534	(26 522)	-9%	313 890
98 050	(10 273)	-10%	106 798
2 249	(1 690)	-75%	2 440
44 476	(1 264)	-3%	48 088
43 485	(24 142)	-56%	51 752
5 943	(1 116)	-19%	6 391
5 190	(577)	-11%	5 562
4 437	368	8%	4 890
6 041	(1 468)	-24%	6 302
18 306	(18 029)	-98%	19 679
860	(629)	-73%	771

9 901	(9 901)	-100%	9 983
	–		
	–		
–	–		–
	–		
528 473	**(95 243)**	**-18%**	**576 546**
			23,3%
568 647	**(103 880)**	**-18%**	**618 777**
12 355 495	**########**	**-8%**	**13 393 873**
			18,6%
12 188 701	**(997 507)**	**-8%**	**13 212 252**

dited

EKU City of Ekurhuleni - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M11 May

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	Outcome	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	657 691	704 500	2 007 380	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	1 959 902	2 247 039	1 455 663	24 816 146	26 494 567	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	516 055	495 027	2 009 858	7 192 563	8 203 830	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	198 477	209 804	1 251 807	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	126 896	141 128	209 609	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	1 417	1 503	137 813	151 622	147 536	159 198
Interest earned - external investments		(3 064 776)	11 209	15 301	5 176	5 420	5 598	10 468	5 986	4 820	11 929	11 480	3 085 084	107 695	145 300	145 961
Interest earned - outstanding debtors		3 553	–	–	–	–	–	–	–	534	–	–	1 523 798	1 527 884	1 476 764	1 477 538
Dividends received		–	–	–	–	–	–	–	–	–	(76)	151	(76)	–	–	–
Fines, penalties and forfeits		151	26 138	(21 681)	12 208	342	2 833	3 398	1 048	1 399	9 746	4 494	144 275	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	5 645	5 959	(5 952)	55 643	–	–
Agency services		32 354	33 140	31 713	33 763	27 208	23 398	28 565	27 010	28 410	24 076	25 566	33 079	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	38 617	38 617	(198 980)	6 394 043	7 018 394	7 359 662
Other revenue		20 768	174 740	(228 922)	(283 778)	(107 541)	(440 803)	(847 040)	(286 724)	(136 519)	(443 385)	(663 073)	3 696 484	454 208	1 487 928	2 596 582
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**	**3 106 991**	**3 222 195**	**15 349 841**	**56 014 967**	**62 740 558**	**68 408 272**
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	–	–	(57 422)	3 072 106	2 553 652	2 769 413
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)	(157)	(159)	1 662	–	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	7 097	9 414	(28 044)	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)	(5)	(287)	(337)	(371)	(371)
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	–	(107 862)	(107 862)	(100 075)	(100 924)
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**	**3 113 926**	**3 231 446**	**15 157 889**	**59 060 324**	**65 302 510**	**71 162 414**
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	28 978	35 216	12 031 930	12 813 253	13 236 884	13 875 435
Remuneration of councillors		–	–	–	–	–	–	–	–	–	–	–	177 669	177 669	169 480	175 073
Interest		–	–	–	–	–	–	–	–	–	–	–	748 644	748 644	772 417	768 098
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	1 732 946	1 969 206	510 452	22 646 142	24 357 194	26 548 173
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	941 733	1 156 939	(3 049 060)	7 947 888	8 960 261	10 084 002
Contracted services		–	–	–	–	–	–	–	–	–	–	–	7 233 998	7 233 998	7 952 527	8 294 453
Transfers and subsidies - other municipalities		–	–	–	–	–	–	–	–	–	–	–	200 500	200 500	279 553	294 457
Transfers and subsidies - other		–	–	–	–	–	–	–	–	–	–	–	768 530	768 530	37 569	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	2 286 754	2 231 589	(28 475 275)	865 136	4 320 545	5 663 097
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**	**4 990 411**	**5 392 950**	**(9 852 611)**	**53 401 760**	**60 086 430**	**65 740 356**
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	235 369	247 238	1 623 331	3 834 944	3 874 290	3 980 710
Repayment of borrowing		51 667	–	–	164 995	26 667	144 837	26 667	25 000	–	123 056	26 667	196 075	785 631	822 407	837 542
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**	**5 348 836**	**5 666 855**	**(8 032 795)**	**58 022 335**	**64 783 128**	**70 558 607**
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**	**(2 234 910)**	**(2 435 409)**	**23 190 683**	**1 037 989**	**519 382**	**603 807**
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)	(18 040 625)	(20 476 034)	1 676 660	2 714 649	3 234 032
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)	(18 040 625)	(20 476 034)	2 714 649	2 714 649	3 234 032	3 837 838

EKU City of Ekurhuleni - Supporting Table SC10 Monthly Budget Statement - Parent Municipality Financial Performance (revenue and expenditure) - M11 May

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	1 929 141	22 643 592	24 953 146	########	-9%	27 521 065
Service charges - Water		5 917 337	7 535 802	7 902 782	766 684	8 170 567	7 083 174	1 087 393	15%	7 902 782
Service charges - Waste Water Management		2 817 929	3 332 883	3 766 792	245 929	2 899 930	3 389 640	(489 710)	-14%	3 766 792
Service charges - Waste management		1 588 986	1 778 881	1 778 881	139 389	1 494 193	1 530 755	(36 562)	-2%	1 778 881
Sale of Goods and Rendering of Services		286 709	123 694	116 803	11 397	107 341	103 853	3 488	3%	116 803
Agency services		339 764	348 281	348 281	25 566	315 202	319 258	(4 055)	-1%	348 281
Interest								–		
Interest earned from Receivables		1 037 651	1 076 101	1 307 870	122 022	1 377 338	1 160 253	217 085	19%	1 307 870
Interest earned from Current and Non Current Assets		112 621	120 065	120 115	14 280	111 236	110 098	1 139	1%	120 115
Dividends								–		
Rent on Land		48	–	–	0	29	–	29	#DIV/0!	–
Rental from Fixed Assets		102 776	115 034	115 034	9 756	113 864	105 812	8 052	8%	115 034
Licence and permits								–		
Special rating levies								–		
Operational Revenue		263 397	183 033	183 033	17 394	117 710	168 286	(50 576)	-30%	183 033
Non-Exchange Revenue								–		
Property rates		8 839 918	10 833 546	10 833 546	878 580	9 716 322	9 930 751	(214 429)	-2%	10 833 546
Surcharges and Taxes								–		
Fines, penalties and forfeits		216 798	819 240	418 041	10 651	236 847	44 339	192 508	434%	418 041
Licences or permits		(3 418)	–	–	0	0	0	0	6161%	–
Transfer and subsidies - Operational		6 614 767	7 052 939	7 067 788	128 992	6 604 743	6 965 033	(360 290)	-5%	7 067 788
Interest		292 990	288 513	389 779	31 900	415 274	340 420	74 855	22%	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	73 830	856 463	785 747	70 716	9%	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**	**4 405 509**	**56 976 101**	**58 785 945**	**########**	**-3%**	**64 544 949**
Expenditure By Type										
Employee related costs		10 615 846	12 849 782	12 486 888	947 250	10 729 405	11 522 656	(793 252)	-7%	12 486 888
Remuneration of councillors		161 437	177 669	177 669	14 220	155 814	162 864	(7 049)	-4%	177 669
Bulk purchases - electricity		20 068 431	22 806 142	22 646 142	33 016	19 179 950	20 709 610	########	-7%	22 646 142
Inventory consumed		6 528 866	7 657 702	7 673 740	363 503	5 091 119	6 095 282	########	-16%	7 673 740
Debt impairment		5 093 056	5 904 273	6 749 487	476 487	4 868 621	6 046 161	########	-19%	6 749 487
Depreciation and amortisation		2 652 263	3 075 371	2 975 371	–	1 956 035	2 744 090	(788 056)	-29%	2 975 371
Interest		985 775	1 598 373	1 568 107	49 328	708 970	940 929	(231 960)	-25%	1 568 107
Contracted services		7 788 820	6 647 192	7 054 388	673 347	6 107 193	6 360 243	(253 050)	-4%	7 054 388
Transfers and subsidies		884 460	961 030	969 030	144 724	764 209	886 324	(122 114)	-14%	969 030
Irrecoverable debts written off		–	–	–	–	–	–	–		–
Operational costs		1 135 378	1 351 531	1 413 019	88 554	1 190 942	1 278 151	(87 209)	-7%	1 413 019
Losses on disposal of Assets		–	–	–	–	–	–	–		–
Other Losses		16 028	–	–	–	2 171	–	2 171	#DIV/0!	–
Total Expenditure		**55 930 361**	**63 029 066**	**63 713 841**	**2 790 428**	**50 754 428**	**56 746 310**	**########**	**-11%**	**63 713 841**
Surplus/(Deficit)		(2 864 808)	650 966	831 108	1 615 080	6 221 673	2 039 634	4 182 039	205%	831 108
Transfers and subsidies - capital (monetary allocations)		2 235 326	2 287 349	2 398 361	184 885	1 588 066	1 893 659	(305 593)	-16%	2 398 361
Transfers and subsidies - capital (in-kind)								–		
Surplus/(Deficit) after capital transfers & contributions		(629 483)	2 938 316	3 229 469	1 799 965	7 809 739	3 933 293	3 876 446	99%	3 229 469
Income Tax								–		
Surplus/(Deficit) after income tax		**(629 483)**	**2 938 316**	**3 229 469**	**1 799 965**	**7 809 739**	**3 933 293**	**3 876 446**	**99%**	**3 229 469**

EKU City of Ekurhuleni - Supporting Table SC11 Monthly Budget Statement - summary of municipal entities - M11 May

Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Municipal Entity										
Ekurhuleni Water Care Company		1 835 102	1 912 522	1 866 347	151 458	1 702 823	1 718 514	(15 691)	-1%	1 866 347
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		103 742	103 351	114 584	6 349	74 111	103 163	(29 052)	-28%	114 584
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Revenue	1	**1 938 844**	**2 015 873**	**1 980 931**	**157 806**	**1 776 934**	**1 821 677**	**(44 743)**	**-2%**	**1 980 931**
Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		1 284 097	1 712 022	1 665 847	135 662	1 207 557	1 534 728	(327 171)	-21%	1 665 847
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		171 319	106 490	117 723	9 269	98 649	106 041	(7 393)	-7%	117 723
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Expenditure	2	**1 455 415**	**1 818 512**	**1 783 570**	**144 931**	**1 306 206**	**1 640 770**	**(334 564)**	**-20%**	**1 783 570**
Surplus/ (Deficit) for the yr/period		483 429	197 361	197 361	12 875	470 728	180 907	(379 306)	-210%	197 361
Capital Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		98 333	294 996	294 996	8 474	223 300	270 413	(47 113)	-17%	294 996
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		2 625	5 709	5 709	30	2 626	5 234	(2 607)	-50%	5 709
								–		
								–		
								–		
								–		
								–		
								–		
Total Capital Expenditure	3	**100 958**	**300 705**	**300 705**	**8 504**	**225 926**	**275 646**	**(49 721)**	**-18%**	**300 705**

EKU City of Ekurhuleni - Supporting Table SC12 Consolidated Monthly Budget Statement - capital expenditure trend - M11 May

Month	2024/25	Budget Year 2025/26							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	% spend of Original Budget
Monthly expenditure performance trend									
July	1 746	266 426	266 426	3 369	3 369	266 426	263 057	98,7%	0%
August	4 779	266 426	266 426	51 769	51 769	532 853	481 084	90,3%	2%
September	31 553	266 426	266 426	82 541	82 541	799 279	716 738	89,7%	2%
October	106 045	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	247 238	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**	**2 129 072**					

EKU City of Ekurhuleni - Supporting Table SC13a Consolidated Monthly Budget Statement - capital expenditure on new assets by asset class - M11 May

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**92 898**	**265 604**	**192 050**	**7 633**	**148 010**	**188 305**	40 295	**21,4%**	**192 050**
Roads Infrastructure		–	–	–	–	–	–	–		–
Roads		–	–	–	–	–	–	–		–
Road Structures								–		
Road Furniture								–		
Capital Spares								–		
Storm water Infrastructure		–	–	–	–	–	–	–		–
Drainage Collection								–		
Storm water Conveyance								–		
Attenuation								–		
Electrical Infrastructure		–	–	–	–	–	–	–		–
Power Plants								–		
HV Substations								–		
HV Switching Station								–		
HV Transmission Conductors								–		
MV Substations								–		
MV Switching Stations								–		
MV Networks								–		
LV Networks								–		
Capital Spares								–		
Water Supply Infrastructure		–	–	–	–	–	–	–		–
Dams and Weirs								–		
Boreholes								–		
Reservoirs								–		
Pump Stations								–		
Water Treatment Works								–		
Bulk Mains								–		
Distribution								–		
Distribution Points								–		
PRV Stations								–		
Capital Spares								–		
Sanitation Infrastructure		92 898	265 604	192 050	7 633	148 010	188 305	40 295	**21,4%**	192 050
Pump Station								–		
Reticulation								–		
Waste Water Treatment Works		92 898	265 604	192 050	7 633	148 010	188 305	40 295	**21,4%**	192 050
Outfall Sewers								–		
Toilet Facilities								–		
Capital Spares								–		
Solid Waste Infrastructure		–	–	–	–	–	–	–		–
Landfill Sites								–		
Waste Transfer Stations								–		
Waste Processing Facilities								–		
Waste Drop-off Points								–		
Waste Separation Facilities								–		
Electricity Generation Facilities								–		
Capital Spares								–		
Rail Infrastructure		–	–	–	–	–	–	–		–
Rail Lines								–		
Rail Structures								–		
Rail Furniture								–		
Drainage Collection								–		
Storm water Conveyance								–		
Attenuation								–		
MV Substations								–		
LV Networks								–		
Capital Spares								–		
Coastal Infrastructure		–	–	–	–	–	–	–		–
Sand Pumps								–		
Piers								–		
Revetments								–		
Promenades								–		
Capital Spares								–		
Information and Communication Infrastructure		–	–	–	–	–	–	–		–
Data Centres								–		
Core Layers								–		
Distribution Layers								–		
Capital Spares								–		
Community Assets		**66 474**	**39 600**	**39 600**	**28 357**	**30 500**	**36 300**	**5 800**	**16,0%**	**39 600**
Community Facilities		66 474	39 600	39 600	28 357	30 500	36 300	5 800	**16,0%**	39 600
Halls								–		
Centres		–	–	–	–	–	–	–		–
Crèches								–		
Clinics/Care Centres		–	–	–	–	–	–	–		–
Fire/Ambulance Stations		29 474	–	–	–	–	–	–		–
Testing Stations								–		
Museums								–		
Galleries								–		
Theatres								–		
Libraries		–	–	–	–	–	–	–		–
Cemeteries/Crematoria		–	2 600	2 600	–	–	2 383	2 383	100,0%	2 600
Police								–		
Purls		–	–	–	–	–	–	–		–
Public Open Space		37 000	37 000	37 000	28 357	30 500	33 917	3 417	10,1%	37 000
Nature Reserves								–		
Public Ablution Facilities								–		
Markets								–		
Stalls								–		
Abattoirs								–		
Airports								–		
Taxi Ranks/Bus Terminals								–		
Capital Spares								–		
Sport and Recreation Facilities		–	–	–	–	–	–	–		–
Indoor Facilities								–		
Outdoor Facilities								–		
Capital Spares								–		
Heritage assets		–	–	–	–	–	–	–		–
Monuments								–		
Historic Buildings								–		
Works of Art								–		
Conservation Areas								–		
Other Heritage								–		
Investment properties		–	–	–	–	–	–	–		–
Revenue Generating		–	–	–	–	–	–	–		–
Improved Property								–		
Unimproved Property								–		
Non-revenue Generating		–	–	–	–	–	–	–		–
Improved Property								–		
Unimproved Property										
Other assets		**12 912**	**55 400**	**38 200**	**445**	**10 240**	**37 883**	**27 643**	**73,0%**	**38 200**
Operational Buildings		12 912	55 400	38 200	445	10 240	37 883	27 643	**73,0%**	38 200
Municipal Offices		–	–	–	–	–	–	–		–
Pay/Enquiry Points								–		
Building Plan Offices								–		
Workshops								–		
Yards								–		
Stores								–		
Laboratories								–		
Training Centres								–		
Manufacturing Plant								–		
Depots		12 912	55 400	38 200	445	10 240	37 883	27 643	73,0%	38 200
Capital Spares								–		
Housing		–	–	–	–	–	–	–		–
Staff Housing								–		
Social Housing		–	–	–	–	–	–	–		–
Capital Spares								–		
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets								–		
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes								–		
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights								–		
Effluent Licenses								–		
Solid Waste Licenses								–		
Computer Software and Applications		–	–	–	–	–	–	–		–
Load Settlement Software Applications								–		
Unspecified								–		
Computer Equipment		**254**	**409**	**4 500**	**–**	**320**	**3 443**	**3 123**	90,7%	**4 500**
Computer Equipment		254	409	4 500	–	320	3 443	3 123	90,7%	4 500
Furniture and Office Equipment		**5 390**	**52 401**	**47 919**	**519**	**9 516**	**44 673**	**35 158**	78,7%	**47 919**
Furniture and Office Equipment		5 390	52 401	47 919	519	9 516	44 673	35 158	78,7%	47 919
Machinery and Equipment		**1 824**	**23 290**	**36 630**	**353**	**35 971**	**31 354**	**(4 617)**	-14,7%	**36 630**
Machinery and Equipment		1 824	23 290	36 630	353	35 971	31 354	(4 617)	-14,7%	36 630
Transport Assets		**64 733**	**131 400**	**195 616**	**30 100**	**166 589**	**169 842**	**3 253**	1,9%	**195 616**
Transport Assets		64 733	131 400	195 616	30 100	166 589	169 842	3 253	1,9%	195 616
Land		–	–	–	–	–	–	–		–
Land								–		
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–		–
Zoo's, Marine and Non-biological Animals								–		
Living resources		–	–	–	–	–	–	–		–
Mature		–	–	–	–	–	–	–		–
Policing and Protection								–		
Zoological plants and animals								–		
Immature		–	–	–	–	–	–	–		–
Policing and Protection								–		
Zoological plants and animals								–		
Total Capital Expenditure on new assets	1	**244 486**	**568 105**	**554 515**	**67 406**	**401 146**	**511 801**	**110 655**	**21,6%**	**554 515**

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**	**1 851 496**	**110 164**	**1 232 111**	**1 677 898**
Roads Infrastructure		511 970	478 050	525 583	18 331	385 984	473 863
Roads		511 970	478 050	525 583	18 331	385 984	473 863
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		416 465	347 861	461 120	33 499	320 488	404 850
Power Plants							
HV Substations		176 573	93 300	101 802	–	88 273	91 394
HV Switching Station							
HV Transmission Conductors		239 892	225 950	218 482	15 376	165 109	203 043
MV Substations							
MV Switching Stations							
MV Networks		–	28 611	140 836	18 123	67 106	110 413
LV Networks							
Capital Spares							
Water Supply Infrastructure		475 806	587 293	507 293	(16 437)	314 061	478 352
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution		475 806	587 293	507 293	(16 437)	314 061	478 352
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		103 795	146 250	135 750	(12 730)	91 086	126 188
Pump Station							
Reticulation		103 795	146 250	135 750	(12 730)	91 086	126 188
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		39 747	118 000	112 250	78 864	85 536	103 854
Landfill Sites							
Waste Transfer Stations		39 747	118 000	112 250	78 864	85 536	103 854
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	8 638	34 956	90 792
Data Centres						
Core Layers						
Distribution Layers	148 577	52 000	109 500	8 638	34 956	90 792
Capital Spares						
Community Assets	**45 467**	**104 000**	**100 667**	**14 463**	**33 750**	**92 834**
Community Facilities	24 689	82 300	78 967	4 563	23 850	72 942
Halls						
Centres						
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations	15 000	30 000	30 000	–	4 290	27 500
Museums						
Galleries						
Theatres						
Libraries	–	–	–	–	–	–
Cemeteries/Crematoria						
Police	–	14 000	20 000	–	8 177	17 333
Purls						
Public Open Space	1 886	10 300	10 300	2 700	2 700	9 442
Nature Reserves	4 992	18 000	18 000	8 458	8 682	16 500
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals	2 810	10 000	667	(6 595)	–	2 167
Capital Spares						
Sport and Recreation Facilities	20 778	21 700	21 700	9 900	9 900	19 892
Indoor Facilities	11 932	4 700	4 700	–	–	4 308
Outdoor Facilities	8 846	17 000	17 000	9 900	9 900	15 583
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	**467 625**	**510 049**	**507 891**	**15 577**	**288 511**	**465 926**
Revenue Generating	467 625	510 049	507 891	15 577	288 511	465 926
Improved Property	467 625	510 049	507 891	15 577	288 511	465 926
Unimproved Property						
Non-revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property	–	–	–	–	–	–
Other assets	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings	–	–	–	–	–	–
Municipal Offices						
Pay/Enquiry Points						
Building Plan Offices						
Workshops						
Yards						
Stores						
Laboratories						
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	–	–	–	–	–	–
Staff Housing						
Social Housing						
Capital Spares						
Biological or Cultivated Assets	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets						
Intangible Assets	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes						
Licences and Rights	–	–	–	–	–	–
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications						
Load Settlement Software Applications						
Unspecified						
Computer Equipment	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment						
Furniture and Office Equipment	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment						
Machinery and Equipment	**14 197**	**29 986**	**18 824**	**–**	**1 676**	**19 241**
Machinery and Equipment	14 197	29 986	18 824	–	1 676	19 241
Transport Assets	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets						
Land	**–**	**–**	**–**	**–**	**–**	**–**

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Capital Expenditure on renewal of existing assets	1	**2 223 649**	**2 373 490**	**2 478 878**	**140 204**	**1 556 048**	**2 255 899**

References

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

check balance	-	-	-	-	-	-

existing assets by asset class -

YTD variance	YTD variance %	Full Year Forecast
445 787	**26,6%**	**1 851 496**
87 878	**18,5%**	525 583
87 878	**18,5%**	525 583
–		
–		
–		
–		–
–		–
–		
–		
84 362	**20,8%**	461 120
–		
3 121	**3,4%**	101 802
–		
37 934	**18,7%**	218 482
–		
–		
43 307	**39,2%**	140 836
–		
–		
164 291	**34,3%**	507 293
–		
–		
–		
–		
–		
–		
164 291	**34,3%**	507 293
–		
–		
–		
35 101	**27,8%**	135 750
–		
35 101	**27,8%**	135 750
–		
–		
–		
–		
18 318	**17,6%**	112 250
–		
18 318	**17,6%**	112 250
–		
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–		
55 836	**61,5%**	109 500
–		
–		
55 836	**61,5%**	109 500
–		
59 084	**63,6%**	**100 667**
49 092	**67,3%**	78 967
–		
–		
–		
–		
–		
23 210	84,4%	30 000
–		
–		
–		
–		–
–		
9 156	52,8%	20 000
–		
6 742	71,4%	10 300
7 818	47,4%	18 000
–		
–		
–		
–		
–		
2 167	100,0%	667
–		
9 992	**50,2%**	21 700
4 308	100,0%	4 700
5 683	36,5%	17 000
–		
–		–

–		
–		
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–		
177 415	38,1%	**507 891**
177 415	**38,1%**	507 891
177 415	38,1%	507 891
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17 565	91,3%	**18 824**
17 565	91,3%	18 824
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699 851	31,0%	**2 478 878**

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

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

Description	Ref	2024/25	Budget Year 2025/26				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Repairs and maintenance expenditure by Asset Class/Sub-class							
Infrastructure		**2 675 151**	**2 788 070**	**3 199 690**	**212 118**	**2 606 486**	**2 853 716**
Roads Infrastructure		785 105	600 470	840 115	71 457	670 773	730 669
Roads		720 788	547 428	768 973	66 635	630 537	670 162
Road Structures		–	–	–	–	–	–
Road Furniture		64 317	53 042	71 142	4 822	40 236	60 507
Capital Spares							
Storm water Infrastructure		21 119	17 833	17 988	955	9 431	15 959
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance		21 119	17 833	17 988	955	9 431	15 959
Attenuation							
Electrical Infrastructure		1 024 485	1 172 340	1 247 340	39 851	1 168 370	1 123 452
Power Plants							
HV Substations		108 152	162 647	162 647	2 665	150 786	147 914
HV Switching Station		9 481	11 637	11 637	476	8 742	10 668
HV Transmission Conductors		1 222	1 293	1 293	–	1 078	1 185
MV Substations		93 222	174 718	174 718	10 154	150 474	157 489
MV Switching Stations		9 270	10 344	10 344	589	8 872	9 483
MV Networks		627 782	632 195	702 195	16 285	604 568	631 278
LV Networks		174 221	176 909	181 909	9 585	243 013	163 055
Capital Spares		1 135	2 596	2 596	97	836	2 380
Water Supply Infrastructure		269 348	272 124	344 174	20 982	227 798	303 736
Dams and Weirs							
Boreholes							
Reservoirs		4 127	7 700	7 700	719	4 198	7 059
Pump Stations							
Water Treatment Works							
Bulk Mains		9 778	11 153	11 153	105	7 400	10 224
Distribution		239 072	230 172	300 572	19 251	200 564	264 041
Distribution Points		16 133	22 449	24 049	811	15 394	21 779
PRV Stations		239	650	700	96	242	633
Capital Spares							
Sanitation Infrastructure		259 489	402 315	418 085	22 283	304 186	380 619
Pump Station		38 050	111 936	112 936	159	98 356	103 359
Reticulation		103 986	108 197	121 097	5 164	84 041	108 856
Waste Water Treatment Works		117 453	182 182	184 052	16 960	121 789	168 404
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		100 421	155 564	164 564	34 938	163 333	148 600
Landfill Sites		100 421	143 724	164 524	34 938	163 333	145 614
Waste Transfer Stations		–	6 512	22	–	–	1 643
Waste Processing Facilities		–	2 664	9	–	–	672
Waste Drop-off Points		–	2 664	9	–	–	672
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	21 651	62 594	150 682
Sand Pumps						
Piers						
Revetments						
Promenades						
Capital Spares	215 184	167 424	167 424	21 651	62 594	150 682
Information and Communication Infrastructure	–	–	–	–	–	–
Data Centres						
Core Layers						
Distribution Layers	–	–	–	–	–	–
Capital Spares						
Community Assets	–	–	–	–	–	–
Community Facilities	–	–	–	–	–	–
Halls	–	–	–	–	–	–
Centres						
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations						
Museums						
Galleries						
Theatres	–	–	–	–	–	–
Libraries	–	–	–	–	–	–
Cemeteries/Crematoria						
Police						
Purls						
Public Open Space						
Nature Reserves						
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals	–	–	–	–	–	–
Capital Spares						
Sport and Recreation Facilities	–	–	–	–	–	–
Indoor Facilities						
Outdoor Facilities	–	–	–	–	–	–
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas	–	–	–	–	–	–
Other Heritage	–	–	–	–	–	–
Investment properties	**25 576**	**51 594**	**54 540**	**934**	**1 396**	**48 380**
Revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property						
Non-revenue Generating	25 576	51 594	54 540	934	1 396	48 380
Improved Property	25 576	51 594	54 540	934	1 396	48 380
Unimproved Property						
Other assets	**242 556**	**108 615**	**126 173**	**11 414**	**32 229**	**102 906**
Operational Buildings	242 556	108 615	126 173	11 414	32 229	102 906
Municipal Offices	242 556	108 615	126 173	11 414	32 229	102 906
Pay/Enquiry Points						
Building Plan Offices						
Workshops						
Yards						
Stores						
Laboratories						
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	–	–	–	–	–	–
Staff Housing						
Social Housing						
Capital Spares						
Biological or Cultivated Assets	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets						
Intangible Assets	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes						
Licences and Rights	–	–	–	–	–	–
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications						
Load Settlement Software Applications						
Unspecified						
Computer Equipment	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment	–	–	–	–	–	–
Furniture and Office Equipment	**403 369**	**529 274**	**462 205**	**36 975**	**275 606**	**434 695**
Furniture and Office Equipment	403 369	529 274	462 205	36 975	275 606	434 695
Machinery and Equipment	**–**	**156**	**3 656**	**–**	**–**	**3 214**
Machinery and Equipment	–	156	3 656	–	–	3 214
Transport Assets	**169 606**	**387 308**	**241 249**	**16 350**	**158 120**	**243 806**
Transport Assets	169 606	387 308	241 249	16 350	158 120	243 806
Land	**–**	**–**	**–**	**–**	**–**	**–**

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Repairs and Maintenance Expenditure	1	**3 516 258**	**3 865 017**	**4 087 513**	**277 791**	**3 073 836**	**3 686 717**

nance by asset class - M11

YTD variance	YTD variance %	Full Year Forecast
247 230	**8,7%**	**3 199 690**
59 896	**8,2%**	840 115
39 625	**5,9%**	768 973
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20 271	**33,5%**	71 142
–		
6 528	**40,9%**	17 988
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6 528	**40,9%**	17 988
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(44 917)	**-4,0%**	1 247 340
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(2 872)	**-1,9%**	162 647
1 926	**18,1%**	11 637
107	**9,0%**	1 293
7 015	**4,5%**	174 718
611	**6,4%**	10 344
26 710	**4,2%**	702 195
(79 958)	**-49,0%**	181 909
1 544	**64,9%**	2 596
75 937	**25,0%**	344 174
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2 861	**40,5%**	7 700
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2 824	**27,6%**	11 153
63 476	**24,0%**	300 572
6 385	**29,3%**	24 049
391	**61,8%**	700
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76 432	**20,1%**	418 085
5 002	**4,8%**	112 936
24 815	**22,8%**	121 097
46 615	**27,7%**	184 052
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(14 733)	**-9,9%**	164 564
(17 719)	**-12,2%**	164 524
1 643	**100,0%**	22
672	**100,0%**	9
672	**100,0%**	9
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88 087	**58,5%**	167 424
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88 087	**58,5%**	167 424
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46 984	97,1%	**54 540**
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46 984	**97,1%**	54 540
46 984	97,1%	54 540
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70 677	**68,7%**	**126 173**
70 677	**68,7%**	126 173
70 677	68,7%	126 173
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159 089	36,6%	**462 205**
159 089	36,6%	462 205
3 214	100,0%	**3 656**
3 214	100,0%	3 656
85 686	35,1%	**241 249**
85 686	35,1%	241 249
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612 881	**16,6%**	**4 087 513**

EKU City of Ekurhuleni - Supporting Table SC13d Consolidated Monthly Budget Statement - depreciation by asset class - M11 M

Description	Ref	2024/25	Budget Year 2025/26				
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Depreciation by Asset Class/Sub-class							
Infrastructure		**1 791 814**	**1 532 888**	**1 483 254**	**7 950**	**1 131 282**	**1 367 922**
Roads Infrastructure		758 613	338 304	327 309	–	338 304	301 866
Roads		758 613	338 304	327 309	–	338 304	301 866
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	967 831
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	726 922
LV Networks							
Capital Spares		197 362	269 989	261 215	–	174 227	240 909
Water Supply Infrastructure		–	–	–	–	–	–
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution							
Distribution Points							
PRV Stations							
Capital Spares		–	–	–	–	–	–
Sanitation Infrastructure		111 342	109 927	106 539	7 950	93 036	98 225
Pump Station		86 622	99 427	96 039	7 950	93 036	88 600
Reticulation		–	–	–	–	–	–
Waste Water Treatment Works		24 720	10 500	10 500	–	–	9 625
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**	**120 957**	**165 440**
Revenue Generating	46 444	4 921	4 921	416	4 571	4 510
Improved Property	4 596	4 921	4 921	416	4 571	4 510
Unimproved Property	41 848	–	–	–	–	–
Non-revenue Generating	160 453	180 356	174 494	–	116 386	160 930
Improved Property	160 453	180 356	174 494	–	116 386	160 930
Unimproved Property						
Other assets	**852**	**861**	**1 085**	**73**	**825**	**957**
Operational Buildings	852	861	1 085	73	825	957
Municipal Offices	852	861	1 085	73	825	957
Pay/Enquiry Points						
Building Plan Offices	–	–	–	–	–	–
Workshops						
Yards						
Stores						
Laboratories	–	–	–	–	–	–
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	–	–	–	–	–	–
Staff Housing						
Social Housing	–	–	–	–	–	–
Capital Spares						
Biological or Cultivated Assets	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets						
Intangible Assets	**6 088**	**1 300**	**1 168**	**104**	**1 199**	**1 093**
Servitudes	–	–	–	–	–	–
Licences and Rights	6 088	1 300	1 168	104	1 199	1 093
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications	6 088	1 300	1 168	104	1 199	1 093
Load Settlement Software Applications						
Unspecified	–	–	–	–	–	–
Computer Equipment	**454**	**167**	**1 747**	**14**	**215**	**1 338**
Computer Equipment	454	167	1 747	14	215	1 338
Furniture and Office Equipment	**810 139**	**1 474 959**	**1 425 733**	**389**	**805 326**	**1 315 127**
Furniture and Office Equipment	810 139	1 474 959	1 425 733	389	805 326	1 315 127
Machinery and Equipment	**4 352**	**5 813**	**4 888**	**1 256**	**5 109**	**4 635**
Machinery and Equipment	4 352	5 813	4 888	1 256	5 109	4 635
Transport Assets	**2 157**	**2 139**	**3 906**	**310**	**3 204**	**3 286**
Transport Assets	2 157	2 139	3 906	310	3 204	3 286
Land	**–**	**–**	**–**	**–**	**–**	**–**

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Depreciation	1	**2 822 752**	**3 203 404**	**3 101 195**	**10 512**	**2 068 116**	**2 859 798**

May

YTD variance	YTD variance %	Full Year Forecast
236 640	**17,3%**	**1 483 254**
(36 438)	**-12,1%**	327 309
(36 438)	**-12,1%**	327 309
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267 889	**27,7%**	1 049 406
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201 207	**27,7%**	788 192
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66 682	**27,7%**	261 215
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5 190	**5,3%**	106 539
(4 435)	**-5,0%**	96 039
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9 625	**100,0%**	10 500
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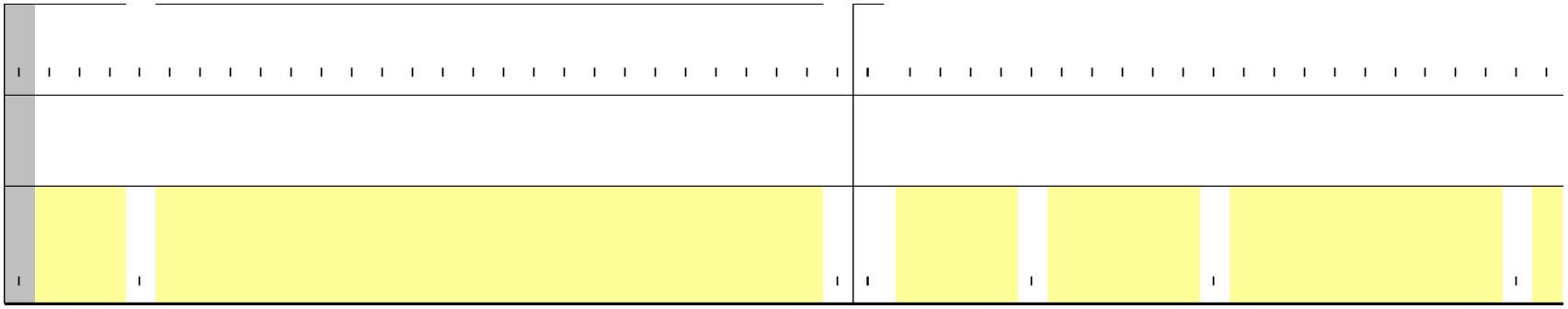

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44 483	26,9%	**179 415**
(61)	**-1,4%**	4 921
(61)	-1,4%	4 921
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44 544	**27,7%**	174 494
44 544	27,7%	174 494
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132	**13,8%**	**1 085**
132	**13,8%**	1 085
132	13,8%	1 085
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(106)	-9,7%	**1 168**
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(106)	**-9,7%**	1 168
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(106)	-9,7%	1 168
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1 123	83,9%	**1 747**
1 123	83,9%	1 747
509 801	38,8%	**1 425 733**
509 801	38,8%	1 425 733
(475)	-10,2%	**4 888**
(475)	-10,2%	4 888
82	2,5%	**3 906**
82	2,5%	3 906
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791 681	27,7%	3 101 195

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

Description	Ref	2024/25	Budget Year 2025/26				
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
R thousands	1						
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class							
Infrastructure		**4 727**	**12 300**	**12 050**	**–**	**608**	**10 463**
Roads Infrastructure		–	–	–	–	–	–
Roads		–	–	–	–	–	–
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	7 000	6 000	–	608	5 667
Drainage Collection		–	7 000	6 000	–	608	5 667
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		–	–	–	–	–	–
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks							
LV Networks							
Capital Spares							
Water Supply Infrastructure		–	–	–	–	–	–
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution							
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		–	–	–	–	–	–
Pump Station							
Reticulation							
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		4 727	5 300	6 050	–	–	4 796
Landfill Sites		4 727	5 300	6 050	–	–	4 796
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**	**287 272**	**39 628**	**167 930**	**250 186**
Community Facilities	227 304	218 221	287 272	39 628	167 930	250 186
Halls						
Centres	227 304	218 221	287 272	39 628	167 930	250 186
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations						
Museums						
Galleries						
Theatres						
Libraries						
Cemeteries/Crematoria	–	–	–	–	–	–
Police						
Purls	–	–	–	–	–	–
Public Open Space						
Nature Reserves						
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals						
Capital Spares						
Sport and Recreation Facilities	–	–	–	–	–	–
Indoor Facilities						
Outdoor Facilities						
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–
Improved Property	–	–	–	–	–	–
Unimproved Property						
Non-revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property						
Other assets	**73 247**	**25 000**	**22 662**	**–**	**3 340**	**21 038**
Operational Buildings	71 462	25 000	22 662	–	2 668	21 038
Municipal Offices	71 462	25 000	22 662	–	2 668	21 038
Pay/Enquiry Points						
Building Plan Offices						
Workshops						
Yards						
Stores						
Laboratories						
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	1 785	–	–	–	672	–
Staff Housing						
Social Housing	1 785	–	–	–	672	–
Capital Spares						
Biological or Cultivated Assets	–	–	–	–	–	–
Biological or Cultivated Assets						
Intangible Assets	–	–	–	–	–	–
Servitudes						
Licences and Rights	–	–	–	–	–	–
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications						
Load Settlement Software Applications						
Unspecified						
Computer Equipment	–	–	–	–	–	–
Computer Equipment						
Furniture and Office Equipment	–	–	–	–	–	–
Furniture and Office Equipment						
Machinery and Equipment	–	–	–	–	–	–
Machinery and Equipment						
Transport Assets	–	–	–	–	–	–
Transport Assets						
Land	–	–	–	–	–	–

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Capital Expenditure on upgrading of existing assets	1	**305 279**	**255 521**	**321 984**	**39 628**	**171 878**	**281 687**

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 - M11 May

YTD variance	YTD variance %	Full Year Forecast
9 855	**94,2%**	**12 050**
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5 059	**89,3%**	6 000
5 059	**89,3%**	6 000
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4 796	**100,0%**	6 050
4 796	**100,0%**	6 050
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82 256	**32,9%**	**287 272**
82 256	**32,9%**	287 272
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82 256	32,9%	287 272
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17 698	**84,1%**	**22 662**
18 370	**87,3%**	22 662
18 370	87,3%	22 662
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109 809	**39,0%**	**321 984**

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

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

Month	2024/25	Original Budget	Adjusted Budge	Monthly actual
Jul	1 746	266 426	266 426	3 369
Aug	4 779	266 426	266 426	51 769
Sep	31 553	266 426	266 426	82 541
Oct	106 045	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	247 238
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/	4 439 925	1 643 302	1 410 966	1 913 021	1 160 946	1 178 450	6 684 471	20 749 702
2024/25	3 097 670	1 159 249	1 110 923	1 191 457	746 299	708 124	4 606 003	18 941 391

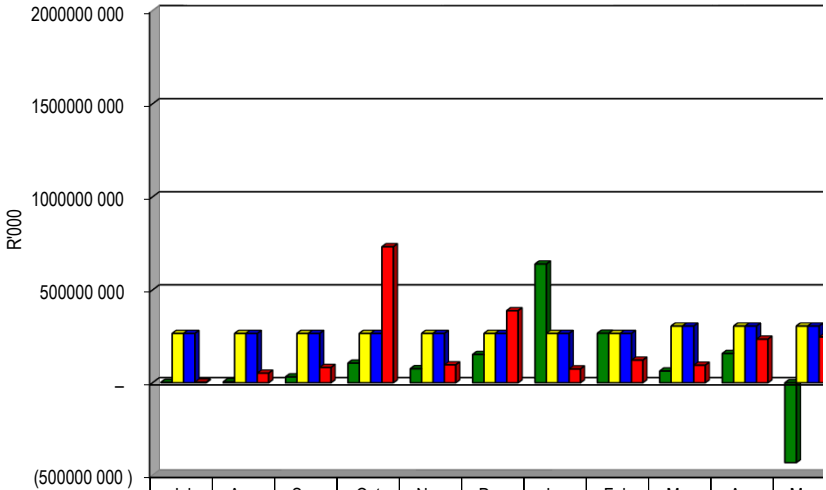
Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2024/25	Budget Year 2025/26
Organs of State	532 996	549 480
Commercial	7 921 917	8 166 924
Households	29 115 247	30 015 718
Other	435 202	448 662

Chart C5 Aged Creditors Analysis

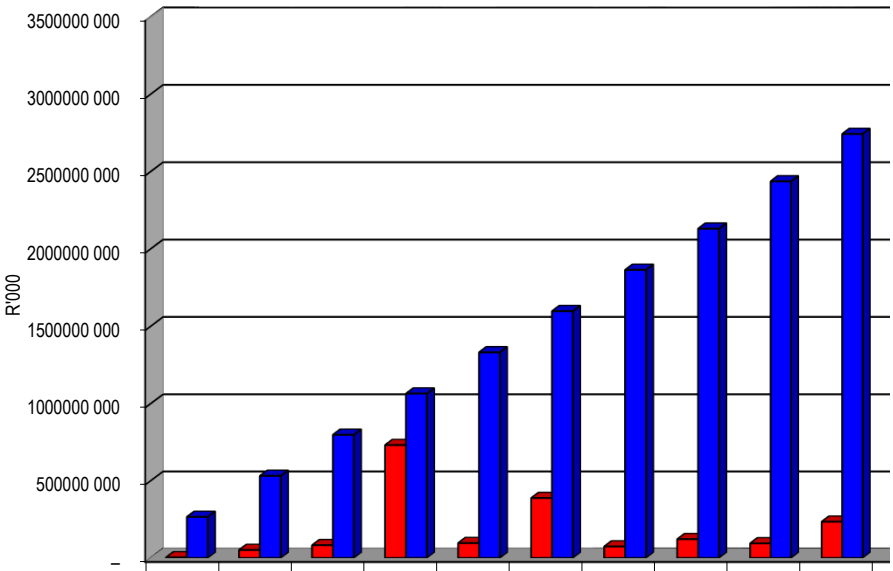
	Bulk Electricity	Bulk Water	PAYE deductior	VAT (output les	Pensions / Retir	Loan repayment	Trade Creditors	Auditor General
2024/25	1 737 033	513 729	–	–	–	–	–	–
Budget Year 2025/	2 108 168	585 553	–	–	–	–	–	–

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



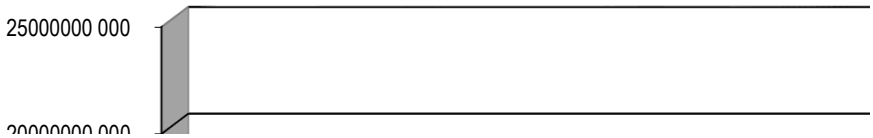
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
2024/25	1745 9	4779 2	31552	106044	75770	152782	639579	267592	63222	157918	(4314
Original Budget	266426	266426	266426	266426	266426	266426	266426	266426	305991	305991	30599
Adjusted Budget	266426	266426	266426	266426	266426	266426	266426	266426	305991	305991	30599
Monthly actual	3369 3	51768	82541	732379	96543	388658	74610	122062	94531	235368	24723

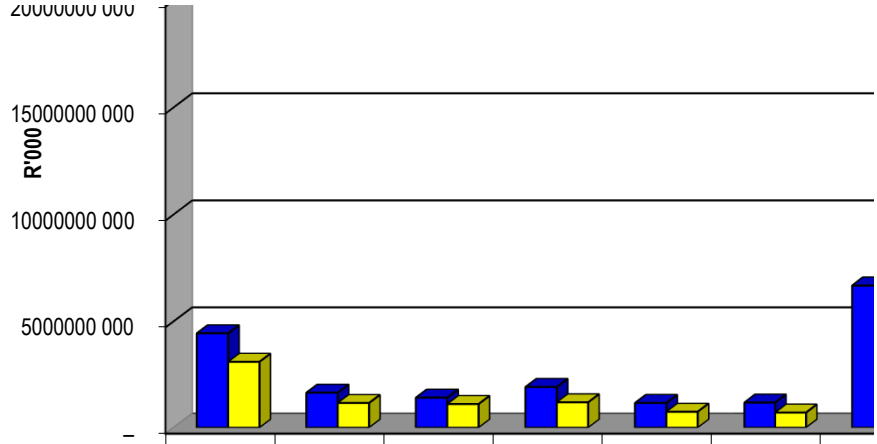
Chart C2 2025/26 Capital Expenditure: YTD actual v YTD t



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
YearTD actual	3369 38	51768 6	82541 1	732379	96543 1	388658	74610 3	122062	94531 5	235368	2
YearTD budget	266426	532852	799279	1065705	1332131	1598558	1864984	2131411	2437402	2743394	3(

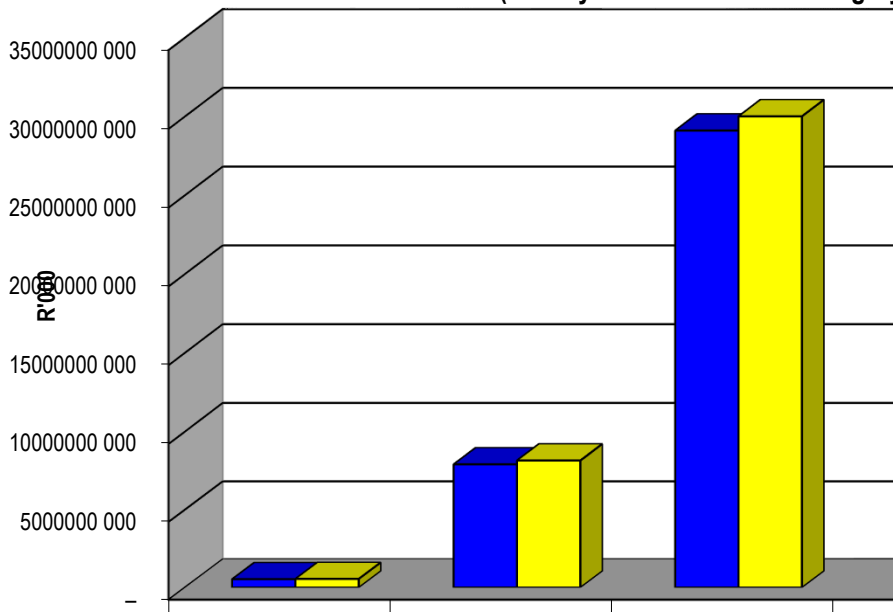
Chart C3 Aged Consumer Debtors Analysis





	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 D Y
Budget Year 2025/26	4439925 35	1643302 34	1410966 36	1913021 47	1160946 36	1178449 82	66844
2024/25	3097670 24	1159249 34	1110923 15	1191457 25	746298 763	708123 521	46060

Chart C4 Consumer Debtors (total by Debtor Customer Categor



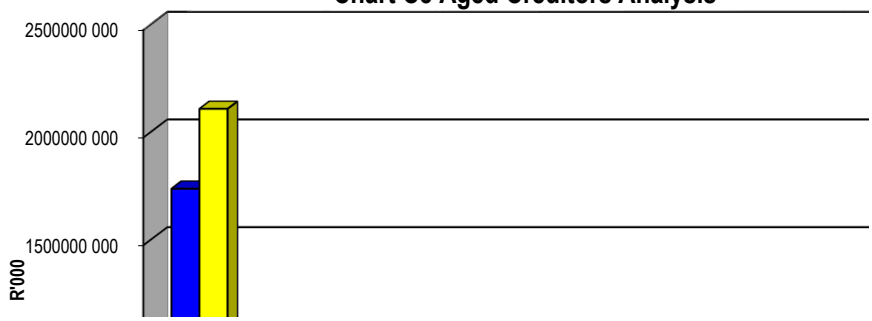
	Organs of State	Commercial	Households
2024/25	532995 616	7921916 668	29115246 759
Budget Year 2025/26	549480 016	8166924 400	30015718 308

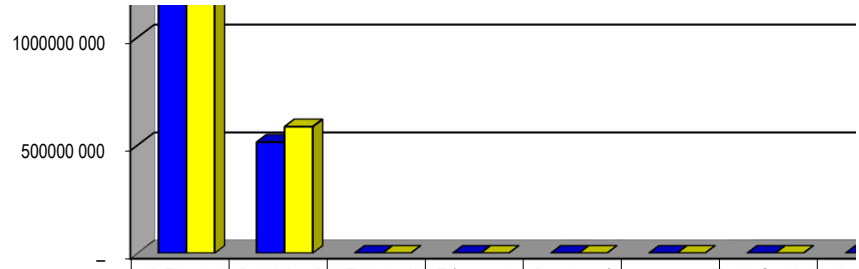
Other

–

–

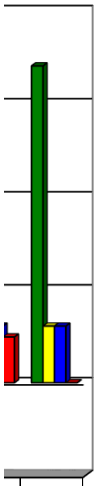
Chart C5 Aged Creditors Analysis





	Bulk Electricity	Bulk Water	PAYE deductions	VAT (output less input)	Pensions / Retirement deductions	Loan repayments	Trade Creditors	Audito
2024/25	1737032 979	513728 943	–	–	–	–	–	
Budget Year 2025/26	2108168 184	585552 841	–	–	–	–	–	

arget



	Jun
4	170386
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1	305990
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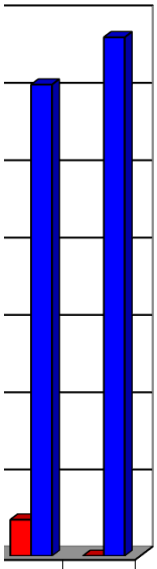

May	Jun
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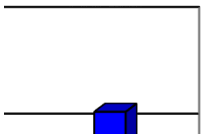
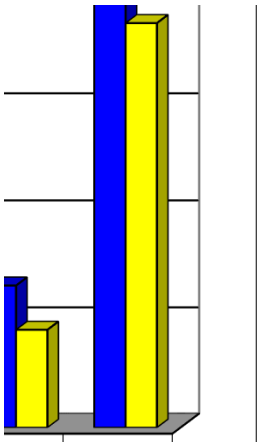
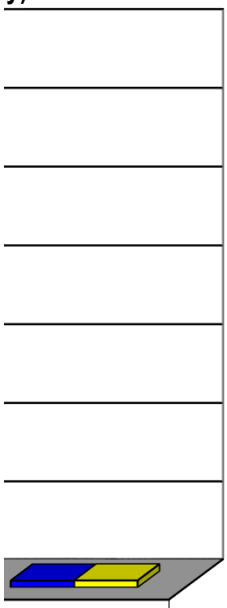
049386	3355376



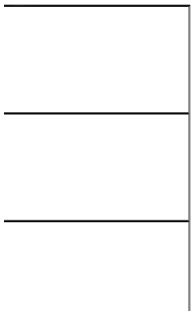


Dys-1 Yr	Over 1Yr
471 20	20749701 9
003 37	18941391 4

y)



Other
435202 286
448662 150



r General	Other
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