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Preparation Instructions

Municipality Name: EKU City of Ekurhuleni

CFO Name:

Tel: **Fax:**

E-Mail:

Reporting period: M12 June

MTREF: 2025 **Budget**

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If YES: Identify type of report: Consolidated Information

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

04.60	Lab Business Dev - External	04.60 - Lab Business Dev - External
04.61	Fleet	04.61 - Fleet
04.62	Ho Ops	04.62 - Ho Ops
04.63	Esther Park	04.63 - Esther Park
04.64	Olifantsfontein	04.64 - Olifantsfontein
04.65	Hartebeestfontein	04.65 - Hartebeestfontein
04.66	Greater Jhb Metro	04.66 - Greater Jhb Metro
04.67	Ancor	04.67 - Ancor
04.68	Benoni	04.68 - Benoni
04.69	C Grundling	04.69 - C Grundling
04.70	Heidelberg	04.70 - Heidelberg
04.71	H Bickley	04.71 - H Bickley
04.72	Jan Smuts	04.72 - Jan Smuts
04.73	J P Marais	04.73 - J P Marais
04.74	Daveyton	04.74 - Daveyton
04.75	Rynfield	04.75 - Rynfield
04.76	Ratanda	04.76 - Ratanda
04.77	Tsakane	04.77 - Tsakane
04.78	Welgedacht	04.78 - Welgedacht
04.79	Dekema	04.79 - Dekema
04.80	Rondebult	04.80 - Rondebult
04.81	Vlakplaats	04.81 - Vlakplaats
04.82	Waterval	04.82 - Waterval
04.83	Carl Grundling Maintenance	04.83 - Carl Grundling Maintenance
04.84	Daveyton Maintenance	04.84 - Daveyton Maintenance
04.85	Jp Marais Maintenance	04.85 - Jp Marais Maintenance
04.86	Jan Smuts Maintenance	04.86 - Jan Smuts Maintenance
04.87	Heidelberg Maintenance	04.87 - Heidelberg Maintenance
04.88	Tsakane Maintenance	04.88 - Tsakane Maintenance
04.89	Ratanda Maintenance	04.89 - Ratanda Maintenance
04.90	Dekema Maintenance	04.90 - Dekema Maintenance
04.91	Rondebuild Maintenance	04.91 - Rondebuild Maintenance
04.92	F - Ww C:Sewerage	04.92 - F - Ww C:Sewerage
04.93	F - Wa C:Water Distribut	04.93 - F - Wa C:Water Distribut
Vote 05	***Waste Management***	
05.1	Support Services	05.1 - Support Services
05.2	Strategic Planning & Environment	05.2 - Strategic Planning & Environment
05.3	Conservation Areas North	05.3 - Conservation Areas North
05.4	Dh Waste Management Strategic Planning	05.4 - Dh Waste Management Strategic Planning
05.5	Management	05.5 - Management
05.6	Rehabilitation: Closed Sites	05.6 - Rehabilitation: Closed Sites
05.7	Waste Disposal: Platkop	05.7 - Waste Disposal: Platkop
05.8	Waste Disposal: Rietfontein	05.8 - Waste Disposal: Rietfontein
05.9	Waste Disposal: Rooikraal	05.9 - Waste Disposal: Rooikraal
05.10	Waste Disposal: Simmer & Jack	05.10 - Waste Disposal: Simmer & Jack
05.11	Waste Disposal: Weltevreden	05.11 - Waste Disposal: Weltevreden
05.12	Waste Disposal: Private Landfill Site	05.12 - Waste Disposal: Private Landfill Site
05.13	Management	05.13 - Management
05.14	Regional Management East	05.14 - Regional Management East
05.15	Comprehensive Service-East	05.15 - Comprehensive Service-East
05.16	Administration: Depot: Eastern	05.16 - Administration: Depot: Eastern
05.17	Bulk Containers: Depot: Eastern	05.17 - Bulk Containers: Depot: Eastern
05.18	Illegal Dumping: Depot: Eastern	05.18 - Illegal Dumping: Depot: Eastern
05.19	Litter Picking: Depot: Eastern	05.19 - Litter Picking: Depot: Eastern
05.20	Mini Disposal Sites: Depot: Eastern	05.20 - Mini Disposal Sites: Depot: Eastern
05.21	Public Conveniences: Depot: Eastern	05.21 - Public Conveniences: Depot: Eastern
05.22	Rounds Collection: Depot: Eastern	05.22 - Rounds Collection: Depot: Eastern
05.23	Transfer Facilities: Depot: Eastern	05.23 - Transfer Facilities: Depot: Eastern
05.24	Administration: Depot: Western (East)	05.24 - Administration: Depot: Western (East)
05.25	Bulk Containers: Depot: Western (East)	05.25 - Bulk Containers: Depot: Western (East)
05.26	Litter Picking: Depot: Western (East)	05.26 - Litter Picking: Depot: Western (East)
05.27	Mini Disposal Sites: Depot: West (East)	05.27 - Mini Disposal Sites: Depot: West (East)
05.28	Public Conveniences: Depot: West (East)	05.28 - Public Conveniences: Depot: West (East)
05.29	Rounds Collection: Depot: Western (East)	05.29 - Rounds Collection: Depot: Western (East)
05.30	Comprehensive Service-Tembisa	05.30 - Comprehensive Service-Tembisa
05.31	Administration: Depot: Northern	05.31 - Administration: Depot: Northern
05.32	Bulk Containers: Depot: Northern	05.32 - Bulk Containers: Depot: Northern
05.33	Litter Picking: Depot: Northern	05.33 - Litter Picking: Depot: Northern
05.34	Rounds Collection: Depot: Northern	05.34 - Rounds Collection: Depot: Northern
05.35	Transfer Facilities: Northern	05.35 - Transfer Facilities: Northern
05.36	Administration: Depot: North West	05.36 - Administration: Depot: North West
05.37	Bulk Containers: North West	05.37 - Bulk Containers: North West
05.38	Illegal Dumping: North West	05.38 - Illegal Dumping: North West
05.39	Litter Picking: North West	05.39 - Litter Picking: North West
05.40	Mini Disposal Sites: North West	05.40 - Mini Disposal Sites: North West
05.41	Rounds Collection: North West	05.41 - Rounds Collection: North West
05.42	Transfer Facilities: North West	05.42 - Transfer Facilities: North West
05.43	Regional Management South	05.43 - Regional Management South
05.44	Administration: Depot: Central	05.44 - Administration: Depot: Central
05.45	Bulk Containers: Depot: Central	05.45 - Bulk Containers: Depot: Central
05.46	Illegal Dumping: Depot: Central	05.46 - Illegal Dumping: Depot: Central
05.47	Litter Picking: Depot: Central	05.47 - Litter Picking: Depot: Central
05.48	Mini Disposal Sites: Depot: Central	05.48 - Mini Disposal Sites: Depot: Central
05.49	Rounds Collection: Depot: Central	05.49 - Rounds Collection: Depot: Central
05.50	Administration: Depot: Western (South)	05.50 - Administration: Depot: Western (South)
05.51	Bulk Containers: Western (South)	05.51 - Bulk Containers: Western (South)
05.52	Illegal Dumping: Western (South)	05.52 - Illegal Dumping: Western (South)
05.53	Litter Picking: Western (South)	05.53 - Litter Picking: Western (South)
05.54	Rounds Collection: Western (South)	05.54 - Rounds Collection: Western (South)
05.55	Heading	05.55 - Heading
05.56	Hod: Waste Management	05.56 - Hod: Waste Management
05.57	Capital Expenditure Labour	05.57 - Capital Expenditure Labour
05.58	F - Waste C:Recycling	05.58 - F - Waste C:Recycling
Vote 06	***Human Settlements***	
06.1	Capital Expenditure Labour	06.1 - Capital Expenditure Labour
06.2	Comm & Realtions Management	06.2 - Comm & Realtions Management
06.3	Support Services East	06.3 - Support Services East
06.4	Residentail Units East	06.4 - Residentail Units East
06.5	Hostels Daveyton	06.5 - Hostels Daveyton
06.6	Hostels Wattville Areas	06.6 - Hostels Wattville Areas
06.7	Ajmery Court	06.7 - Ajmery Court
06.8	Flora Court	06.8 - Flora Court
06.9	Azalea Court	06.9 - Azalea Court
06.10	Primrose Court	06.10 - Primrose Court
06.11	Ashok Cresent	06.11 - Ashok Cresent
06.12	Bangalore Court	06.12 - Bangalore Court
06.13	Agar Court	06.13 - Agar Court
06.14	Karachi Court	06.14 - Karachi Court
06.15	Dehli Court	06.15 - Dehli Court
06.16	Lahore Court	06.16 - Lahore Court
06.17	Aloe Court	06.17 - Aloe Court
06.18	Deneys Conradie Flats	06.18 - Deneys Conradie Flats
06.19	Pauline Davis Court	06.19 - Pauline Davis Court
06.20	Aligarh Court	06.20 - Aligarh Court
06.21	Farrarmere Gardens Houses	06.21 - Farrarmere Gardens Houses
06.22	Farrarmere Gardens Flats	06.22 - Farrarmere Gardens Flats
06.23	Roxana Flats	06.23 - Roxana Flats
06.24	Knights Bridge Flats	06.24 - Knights Bridge Flats
06.25	Tweedypark Flats	06.25 - Tweedypark Flats
06.26	Tweedypark Cottages	06.26 - Tweedypark Cottages
06.27	Geluksdal Houses	06.27 - Geluksdal Houses
06.28	Weltevreden Flats	06.28 - Weltevreden Flats
06.29	Meyerspark Flats	06.29 - Meyerspark Flats
06.30	Burt Jooste Flats	06.30 - Burt Jooste Flats
06.31	Noycedale Flats	06.31 - Noycedale Flats
06.32	Dunnotter Houses	06.32 - Dunnotter Houses
06.33	Alra Park Flats	06.33 - Alra Park Flats
06.34	Alra Park Houses	06.34 - Alra Park Houses
06.35	Mackenzieville Flats	06.35 - Mackenzieville Flats
06.36	Mackenzieville Houses	06.36 - Mackenzieville Houses
06.37	Kwa-Thema Hostel	06.37 - Kwa-Thema Hostel
06.38	Rusoord Flats	06.38 - Rusoord Flats
06.39	Molendam Flats	06.39 - Molendam Flats
06.40	Residentia I Flats	06.40 - Residentia I Flats
06.41	Residentia Ii Flats	06.41 - Residentia Ii Flats
06.42	Toekoms Flats	06.42 - Toekoms Flats
06.43	Olympia Palms Flats	06.43 - Olympia Palms Flats
06.44	Sederhof Flats	06.44 - Sederhof Flats
06.45	Avendgloed Flats	06.45 - Avendgloed Flats
06.46	Markville Flats	06.46 - Markville Flats
06.47	Paul Krugersoord	06.47 - Paul Krugersoord
06.48	Support Services North	06.48 - Support Services North
06.49	Residentail Units North	06.49 - Residentail Units North
06.50	Sethokga Hostel	06.50 - Sethokga Hostel
06.51	Ehlanzeni Hostel	06.51 - Ehlanzeni Hostel
06.52	Vusimusi Hostel	06.52 - Vusimusi Hostel
06.53	Wychwood Mansions	06.53 - Wychwood Mansions
06.54	Gledenhuys Garden Flats	06.54 - Gledenhuys Garden Flats
06.55	Tilla Court Flats	06.55 - Tilla Court Flats
06.56	Izia Court Flats	06.56 - Izia Court Flats
06.57	Wally Hayward Gardens	06.57 - Wally Hayward Gardens
06.58	Beacon House	06.58 - Beacon House
06.59	Cora Erasmus Flats	06.59 - Cora Erasmus Flats
06.60	Kruinhof Cottages	06.60 - Kruinhof Cottages
06.61	Wannenburg Flats	06.61 - Wannenburg Flats
06.62	Klopper Park Houses	06.62 - Klopper Park Houses
06.63	Dukathole Hostel	06.63 - Dukathole Hostel
06.64	Castle Hostel	06.64 - Castle Hostel
06.65	Support Services	06.65 - Support Services
06.66	Regional Operations	06.66 - Regional Operations
06.67	Support Services South	06.67 - Support Services South
06.68	Residential Units South	06.68 - Residential Units South
06.69	Hostel No 1: Thokoza	06.69 - Hostel No 1: Thokoza
06.70	Hostel No 2: Thokoza	06.70 - Hostel No 2: Thokoza
06.71	Hostel No 3: Thokoza	06.71 - Hostel No 3: Thokoza
06.72	Parkland Mews	06.72 - Parkland Mews
06.73	Thokoza Mews	06.73 - Thokoza Mews
06.74	Eden Mews	06.74 - Eden Mews
06.75	Silverkroon Flats	06.75 - Silverkroon Flats
06.76	Van Dykpark Simplexes	06.76 - Van Dykpark Simplexes

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

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

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

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

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

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

EKU City of Ekurhuleni - Contact Information

A. GENERAL INFORMATION

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

B. CONTACT INFORMATION

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

C. POLITICAL LEADERSHIP

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

D. MANAGEMENT LEADERSHIP

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

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

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

EKU City of Ekurhuleni - Table C1 Consolidated Monthly Budget Statement Summary - M12 June

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	904 514	10 620 837	10 833 546	(212 710)	-2%	10 833 546
Service charges	33 822 546	41 826 711	42 584 359	3 438 428	40 137 887	42 584 359	#######	-6%	42 584 359
Investment revenue	129 206	137 206	128 665	7 341	130 272	128 665	1 607	1%	128 665
Transfers and subsidies - Operational	6 641 170	7 078 485	7 103 334	47 944	6 678 610	7 103 334	(424 724)	(0)	7 103 334
Other own revenue	5 477 516	5 619 457	5 675 476	527 124	5 951 857	5 675 476	276 380	5%	5 675 476
Total Revenue (excluding capital transfers and contributions)	**54 910 355**	**65 495 405**	**66 325 380**	**4 925 353**	**63 519 462**	**66 325 380**	**########**	**-4%**	**66 325 380**
Employee costs	11 119 456	13 477 155	13 105 665	1 000 291	12 194 463	13 105 665	(911 202)	-7%	13 105 665
Remuneration of Councillors	161 437	177 669	177 669	13 879	169 694	177 669	(7 975)	-4%	177 669
Depreciation and amortisation	2 835 163	3 203 404	3 101 195	659 165	2 727 281	3 101 195	(373 913)	-12%	3 101 195
Interest	1 014 730	1 626 591	1 591 591	188 534	916 103	1 591 591	(675 488)	-42%	1 591 591
Inventory consumed and bulk purchases	26 797 199	30 790 620	30 635 612	3 369 214	27 854 341	30 635 612	#######	-9%	30 635 612
Transfers and subsidies	884 470	962 104	969 604	81 770	846 130	969 604	(123 474)	-13%	969 604
Other expenditure	14 596 082	14 607 587	15 913 627	1 511 454	14 176 549	15 913 627	#######	-11%	15 913 627
Total Expenditure	**57 408 537**	**64 845 129**	**65 494 963**	**6 824 307**	**58 884 561**	**65 494 963**	**########**	**-10%**	**65 494 963**
Surplus/(Deficit)	**(2 498 181)**	**650 275**	**830 417**	**(1 898 954)**	**4 634 901**	**830 417**	**3 804 484**	**458%**	**830 417**
Transfers and subsidies - capital (monetary	2 329 367	2 487 849	2 598 861	36 886	1 783 878	2 598 861	##	-31%	2 598 861
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	**(168 814)**	**3 138 125**	**3 429 278**	**(1 862 069)**	**6 418 779**	**3 429 278**	**2 989 501**	**87%**	**3 429 278**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	**(168 814)**	**3 138 125**	**3 429 278**	**(1 862 069)**	**6 418 779**	**3 429 278**	**2 989 501**	**87%**	**3 429 278**
Capital expenditure & funds sources									
Capital expenditure	**2 773 414**	**3 197 115**	**3 355 377**	**340 090**	**2 469 162**	**3 355 377**	**(886 215)**	**-26%**	**3 355 377**
Capital transfers recognised	2 242 275	2 287 349	2 398 361	175 548	1 763 615	2 398 361	(634 746)	-26%	2 398 361
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	**531 139**	**909 766**	**957 016**	**164 542**	**705 547**	**957 016**	**(251 469)**	**-26%**	**957 016**
Total sources of capital funds	**2 773 414**	**3 197 115**	**3 355 377**	**340 090**	**2 469 162**	**3 355 377**	**(886 215)**	**-26%**	**3 355 377**
Financial position									
Total current assets	18 423 538	20 915 608	21 372 241		27 837 587				21 372 241
Total non current assets	65 232 102	61 912 012	61 071 074		64 976 127				61 071 074
Total current liabilities	26 350 181	15 743 427	15 013 396		28 943 299				15 013 396
Total non current liabilities	5 021 624	8 838 475	9 253 195		4 975 835				9 253 195
Community wealth/Equity	**52 283 836**	**58 245 719**	**58 176 723**		**58 871 161**				**58 176 723**
Cash flows									
Net cash from (used) operating	(15 003 780)	5 912 074	5 685 312	–	(19 459 308)	5 685 312	#######	442%	5 685 312
Net cash from (used) investing	(2 775 136)	(3 784 881)	(3 943 143)	138	(2 211 524)	(3 943 143)	#######	44%	(3 943 143)
Net cash from (used) financing	(26 797)	(704 180)	(704 180)	–	(481 723)	(704 180)	(222 457)	32%	(704 180)
Cash/cash equivalents at the month/year end	**(16 926 670)**	**2 481 909**	**2 714 649**	**(20 475 896)**	**(20 475 896)**	**2 714 649**	**########**	**854%**	**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	4 360 953	2 012 400	1 257 389	1 652 657	1 389 615	1 061 890	6 526 572	#######	38 562 247
Creditors Age Analysis									
Total Creditors	3 415 628	–	–	–	–	–	–	–	3 415 628

EKU City of Ekurhuleni - Table C2 Consolidated Monthly Budget Statement - Financial Performance (functional classification) - M12 June

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue - Functional										
Governance and administration		**11 599 055**	**13 415 387**	**13 350 466**	**1 045 422**	**13 456 853**	**13 350 466**	106 387	1%	**13 350 466**
Executive and council		31 580	37 000	37 000	(2 661)	27 839	37 000	(9 161)	-25%	37 000
Finance and administration		11 567 475	13 378 387	13 313 466	1 048 083	13 429 014	13 313 466	115 548	1%	13 313 466
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**1 253 361**	**1 865 651**	**1 461 076**	**159 691**	**1 030 752**	**1 461 076**	(430 324)	-29%	**1 461 076**
Community and social services		71 076	40 921	41 037	5 073	39 335	41 037	(1 703)	-4%	41 037
Sport and recreation		35 033	34 110	34 110	(5 355)	17 530	34 110	(16 580)	-49%	34 110
Public safety		213 095	856 807	443 042	83 188	302 488	443 042	(140 554)	-32%	443 042
Housing		717 852	707 769	716 843	75 294	565 994	716 843	(150 849)	-21%	716 843
Health		216 306	226 044	226 044	1 490	105 406	226 044	(120 638)	-53%	226 044
Economic and environmental services		**1 359 450**	**1 184 697**	**1 170 511**	**13 107**	**864 934**	**1 170 511**	(305 577)	-26%	**1 170 511**
Planning and development		304 301	187 611	206 994	19 432	206 564	206 994	(430)	0%	206 994
Road transport		1 055 149	997 085	963 517	(6 325)	658 370	963 517	(305 147)	-32%	963 517
Environmental protection		–	–	–	–	–	–	–		–
Trading services		**42 651 496**	**51 130 612**	**52 559 730**	**3 714 699**	**49 573 295**	**52 559 730**	**#######**	-6%	**52 559 730**
Energy sources		23 598 084	29 165 217	29 547 161	2 071 396	26 289 953	29 547 161	#######	-11%	29 547 161
Water management		14 595 330	17 517 515	18 571 773	1 221 892	18 872 219	18 571 773	300 445	2%	18 571 773
Waste water management		1 706 782	1 355 991	1 309 816	226 258	1 418 220	1 309 816	108 404	8%	1 309 816
Waste management		2 751 300	3 091 889	3 130 980	195 152	2 992 903	3 130 980	(138 077)	-4%	3 130 980
Other	4	**376 360**	**386 907**	**382 457**	**29 320**	**377 506**	**382 457**	**(4 951)**	**-1%**	**382 457**
Total Revenue - Functional	2	**57 239 723**	**67 983 254**	**68 924 241**	**4 962 238**	**65 303 340**	**68 924 241**	**#######**	**-5%**	**68 924 241**
Expenditure - Functional										
Governance and administration		**6 059 430**	**4 852 255**	**3 164 804**	**630 202**	**3 775 350**	**3 164 804**	610 546	19%	**3 164 804**
Executive and council		440 131	530 659	537 339	43 606	455 185	537 339	(82 155)	-15%	537 339
Finance and administration		5 542 250	4 225 276	2 589 623	576 763	3 292 818	2 589 623	703 195	27%	2 589 623
Internal audit		77 049	96 320	37 842	9 834	27 348	37 842	(10 494)	-28%	37 842
Community and public safety		**9 458 205**	**10 167 583**	**9 570 228**	**1 027 157**	**9 989 663**	**9 570 228**	419 436	4%	**9 570 228**
Community and social services		1 206 034	1 651 831	1 569 657	132 842	1 323 059	1 569 657	(246 599)	-16%	1 569 657
Sport and recreation		1 135 305	1 574 439	1 526 421	169 740	1 171 899	1 526 421	(354 523)	-23%	1 526 421
Public safety		3 306 279	3 945 272	3 660 969	385 634	3 574 956	3 660 969	(86 012)	-2%	3 660 969
Housing		1 970 646	718 436	735 665	184 565	2 051 243	735 665	1 315 578	179%	735 665
Health		1 839 942	2 277 606	2 077 515	154 376	1 868 506	2 077 515	(209 009)	-10%	2 077 515
Economic and environmental services		**3 752 200**	**4 080 821**	**3 949 754**	**561 172**	**3 235 763**	**3 949 754**	(713 992)	-18%	**3 949 754**
Planning and development		761 616	837 428	789 518	78 235	596 525	789 518	(192 993)	-24%	789 518
Road transport		2 812 117	3 157 668	3 093 743	479 816	2 604 915	3 093 743	(488 827)	-16%	3 093 743
Environmental protection		178 468	85 725	66 493	3 120	34 322	66 493	(32 171)	-48%	66 493
Trading services		**37 797 329**	**45 311 412**	**48 348 805**	**4 522 206**	**41 415 072**	**48 348 805**	**#######**	-14%	**48 348 805**
Energy sources		23 816 876	28 104 170	29 320 119	3 555 175	27 571 739	29 320 119	#######	-6%	29 320 119
Water management		10 305 031	12 649 108	14 147 083	681 817	9 784 161	14 147 083	#######	-31%	14 147 083
Waste water management		1 349 090	1 787 081	1 743 023	101 215	1 369 838	1 743 023	(373 185)	-21%	1 743 023
Waste management		2 326 333	2 771 053	3 138 580	183 999	2 689 334	3 138 580	(449 246)	-14%	3 138 580
Other		**337 431**	**435 508**	**463 820**	**68 874**	**454 398**	**463 820**	**(9 423)**	**-2%**	**463 820**
Total Expenditure - Functional	3	**57 404 595**	**64 847 578**	**65 497 411**	**6 809 612**	**58 870 246**	**65 497 411**	**#######**	**-10%**	**65 497 411**
Surplus/ (Deficit) for the year		**(164 873)**	**3 135 676**	**3 426 829**	**(1 847 373)**	**6 433 094**	**3 426 829**	**3 006 265**	**0,8772729**	**3 426 829**

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

Description	Ref	2024/25			
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual
R thousands	1				
Revenue - Functional					
Municipal governance and administration		**11 599 055**	**13 415 387**	**13 350 466**	**1 045 422**
Executive and council		31 580	37 000	37 000	(2 661)
Mayor and Council					
Municipal Manager, Town Secretary and Chief Executive		31 580	37 000	37 000	(2 661)
Finance and administration		11 567 475	13 378 387	13 313 466	1 048 083
Administrative and Corporate Support		0	–	–	1
Asset Management					
Finance		11 341 277	13 286 899	13 221 722	1 038 436
Fleet Management					
Human Resources		17 357	32 084	32 084	3 438
Information Technology		73 627	–	–	–
Legal Services					
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–
Property Services		53 160	59 403	59 660	6 067
Risk Management		1 461	–	–	–
Security Services					
Supply Chain Management		80 594	–	–	141
Valuation Service		–	–	–	–
Internal audit		–	–	–	–
Governance Function					
Community and public safety		**1 253 361**	**1 865 651**	**1 461 076**	**159 691**
Community and social services		**71 076**	**40 921**	**41 037**	**5 073**
Aged Care					
Agricultural					
Animal Care and Diseases					
Cemeteries, Funeral Parlours and Crematoriums		23 842	21 119	21 119	3 000
Child Care Facilities					
Community Halls and Facilities		1 119	1 006	1 006	58
Consumer Protection					
Cultural Matters					
Disaster Management		36 233	7 152	7 152	612
Education					
Indigenous and Customary Law					
Industrial Promotion					
Language Policy					
Libraries and Archives		9 841	11 603	11 719	1 402
Literacy Programmes					
Media Services					
Museums and Art Galleries		42	41	41	2
Population Development					
Provincial Cultural Matters					
Theatres					
Zoo's					
Sport and recreation		**35 033**	**34 110**	**34 110**	**(5 355)**
Beaches and Jetties					

Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	2 258	1 338	1 338	124
Recreational Facilities	920	1 417	1 417	65
Sports Grounds and Stadiums	31 854	31 355	31 355	(5 544)
Public safety	**213 095**	**856 807**	**443 042**	**83 188**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	5 889	2 705	2 705	431
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	207 206	854 102	440 337	82 757
Pounds				
Housing	**717 852**	**707 769**	**716 843**	**75 294**
Housing	717 852	707 769	716 843	75 294
Informal Settlements				
Health	**216 306**	**226 044**	**226 044**	**1 490**
Ambulance	(2)	0	0	–
Health Services	4 002	2 085	2 085	302
Laboratory Services				
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	212 305	223 959	223 959	1 189
Vector Control				
Chemical Safety				
Economic and environmental services	**1 359 450**	**1 184 697**	**1 170 511**	**13 107**
Planning and development	**304 301**	**187 611**	**206 994**	**19 432**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	158 440	97 783	97 783	12 566
Central City Improvement District				
Development Facilitation				
Economic Development/Planning	34 471	26 003	28 919	3 613
Regional Planning and Development				
Town Planning, Building Regulations and Enforcement, and City Engineer				
Project Management Unit	111 390	63 824	80 292	3 253
Provincial Planning				
Support to Local Municipalities				
Road transport	**1 055 149**	**997 085**	**963 517**	**(6 325)**
Public Transport	784 370	692 922	686 422	(7 152)
Road and Traffic Regulation				
Roads	270 779	304 164	277 095	827
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**	**3 714 699**

Energy sources		**23 598 084**	**29 165 217**	**29 547 161**	**2 071 396**
Electricity		23 598 084	29 165 217	29 547 161	2 071 396
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**14 595 330**	**17 517 515**	**18 571 773**	**1 221 892**
Water Treatment					
Water Distribution		14 595 330	17 517 515	18 571 773	1 221 892
Water Storage					
Waste water management		**1 706 782**	**1 355 991**	**1 309 816**	**226 258**
Public Toilets					
Sewerage		(128 320)	(556 531)	(556 531)	(46 295)
Storm Water Management					
Waste Water Treatment		1 835 102	1 912 522	1 866 347	272 553
Waste management		**2 751 300**	**3 091 889**	**3 130 980**	**195 152**
Recycling		2 751 300	3 091 889	3 130 980	195 152
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**376 360**	**386 907**	**382 457**	**29 320**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		336 411	348 281	348 281	26 413
Markets		39 949	38 626	34 176	2 907
Tourism					
Total Revenue - Functional	2	**57 239 723**	**67 983 254**	**68 924 241**	**4 962 238**
Expenditure - Functional					
Municipal governance and administration		**6 059 430**	**4 852 255**	**3 164 804**	**630 202**
Executive and council		440 131	530 659	537 339	43 606
Mayor and Council		406 441	483 379	495 605	38 923
Municipal Manager, Town Secretary and Chief Executive		33 690	47 280	41 735	4 683
Finance and administration		5 542 250	4 225 276	2 589 623	576 763
Administrative and Corporate Support		40 777	202 220	62 462	8 982
Asset Management		218 258	21 873	148 048	71
Finance		1 872 674	1 807 257	935 180	147 782
Fleet Management		406 964	(961 467)	(1 111 951)	83 639
Human Resources		155 139	215 084	158 373	22 865
Information Technology		1 112 430	935 571	801 516	118 337
Legal Services		–	56	56	–
Marketing, Customer Relations, Publicity and Media Co-ordination		308 049	476 241	242 892	35 989
Property Services		1 162 678	1 326 598	1 238 085	135 637
Risk Management		138 642	47 342	(30 561)	3 592
Security Services					
Supply Chain Management		102 304	122 165	119 610	19 652
Valuation Service		24 337	32 335	25 912	216
Internal audit		77 049	96 320	37 842	9 834
Governance Function		77 049	96 320	37 842	9 834
Community and public safety		**9 458 205**	**10 167 583**	**9 570 228**	**1 027 157**
Community and social services		**1 206 034**	**1 651 831**	**1 569 657**	**132 842**
Aged Care					
Agricultural					

Animal Care and Diseases				
Cemeteries, Funeral Parlours and Crematoriums	3 696	42 912	61 977	17 383
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	98 610
Education				
Indigenous and Customary Law				
Industrial Promotion				
Language Policy				
Libraries and Archives	185 155	210 719	206 966	14 225
Literacy Programmes				
Media Services				
Museums and Art Galleries	28 118	40 067	39 479	2 624
Population Development				
Provincial Cultural Matters				
Theatres				
Zoo's				
Sport and recreation	**1 135 305**	**1 574 439**	**1 526 421**	**169 740**
Beaches and Jetties				
Casinos, Racing, Gambling, Wagering				
Community Parks (including Nurseries)	711 690	973 851	971 886	113 655
Recreational Facilities	595	12 352	12 352	34
Sports Grounds and Stadiums	423 020	588 237	542 183	56 051
Public safety	**3 306 279**	**3 945 272**	**3 660 969**	**385 634**
Civil Defence				
Cleansing				
Control of Public Nuisances				
Fencing and Fences				
Fire Fighting and Protection	168 804	97 219	127 472	22 805
Licensing and Control of Animals				
Police Forces, Traffic and Street Parking Control	3 137 475	3 848 053	3 533 497	362 829
Pounds				
Housing	**1 970 646**	**718 436**	**735 665**	**184 565**
Housing	1 970 646	718 436	735 665	184 565
Informal Settlements				
Health	**1 839 942**	**2 277 606**	**2 077 515**	**154 376**
Ambulance	108 517	58 254	58 254	8 336
Health Services	809 997	618 915	608 932	54 532
Laboratory Services	1 488	12 770	12 770	4
Food Control				
Health Surveillance and Prevention of Communicable Diseases including immunizations	919 941	1 587 667	1 397 559	91 504
Vector Control				
Chemical Safety				
Economic and environmental services	**3 752 200**	**4 080 821**	**3 949 754**	**561 172**
Planning and development	**761 616**	**837 428**	**789 518**	**78 235**
Billboards				
Corporate Wide Strategic Planning (IDPs, LEDs)	405 166	439 257	409 067	52 948
Central City Improvement District				

Development Facilitation					
Economic Development/Planning		67 963	95 134	89 930	6 455
Regional Planning and Development					
Town Planning, Building Regulations and Enforcement, and City Engineer					
Project Management Unit		288 487	303 037	290 521	18 833
Provincial Planning					
Support to Local Municipalities					
Road transport		**2 812 117**	**3 157 668**	**3 093 743**	**479 816**
Public Transport		680 167	754 687	711 787	100 435
Road and Traffic Regulation					
Roads		2 131 950	2 402 981	2 381 955	379 381
Taxi Ranks					
Environmental protection		**178 468**	**85 725**	**66 493**	**3 120**
Biodiversity and Landscape		178 468	85 725	66 493	3 120
Coastal Protection					
Indigenous Forests					
Nature Conservation					
Pollution Control					
Soil Conservation					
Trading services		**37 797 329**	**45 311 412**	**48 348 805**	**4 522 206**
Energy sources		**23 816 876**	**28 104 170**	**29 320 119**	**3 555 175**
Electricity		23 816 876	28 104 170	29 320 119	3 555 175
Street Lighting and Signal Systems					
Nonelectric Energy					
Water management		**10 305 031**	**12 649 108**	**14 147 083**	**681 817**
Water Treatment					
Water Distribution		10 305 031	12 649 108	14 147 083	681 817
Water Storage					
Waste water management		**1 349 090**	**1 787 081**	**1 743 023**	**101 215**
Public Toilets					
Sewerage		64 921	74 503	76 599	5 896
Storm Water Management		72	556	576	103
Waste Water Treatment		1 284 097	1 712 022	1 665 847	95 216
Waste management		**2 326 333**	**2 771 053**	**3 138 580**	**183 999**
Recycling		2 326 333	2 771 053	3 138 580	183 999
Solid Waste Disposal (Landfill Sites)					
Solid Waste Removal					
Street Cleaning					
Other		**337 431**	**435 508**	**463 820**	**68 874**
Abattoirs					
Air Transport		–	–	–	–
Forestry					
Licensing and Regulation		300 884	394 390	416 906	60 944
Markets		34 722	39 989	45 041	7 922
Tourism		1 824	1 129	1 873	8
Total Expenditure - Functional	3	**57 404 595**	**64 847 578**	**65 497 411**	**6 809 612**
Surplus/ (Deficit) for the year		**(164 873)**	**3 135 676**	**3 426 829**	**(1 847 373)**

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*	*-14 695 211*

classification) - M12 June

Budget Year 2025/26				
YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
13 456 853	**13 350 466**	106 387	1%	**13 350 466**
27 839	37 000	(9 161)	(0)	37 000
		–		
27 839	37 000	(9 161)	(0)	37 000
13 429 014	13 313 466	115 548	0	13 313 466
3	–	3	#DIV/0!	–
		–		
13 354 250	13 221 722	132 527	0	13 221 722
		–		
8 314	32 084	(23 770)	(0)	32 084
–	–	–		–
		–		
–	–	–		–
67 674	59 660	8 014	0	59 660
(1 367)	–	(1 367)	#DIV/0!	–
		–		
141	–	141	#DIV/0!	–
–	–	–		–
–	–	–		–
		–		
1 030 752	**1 461 076**	**(430 324)**	**(0)**	**1 461 076**
39 335	**41 037**	**(1 703)**	**(0)**	**41 037**
		–		
		–		
		–		
23 658	21 119	2 538	0	21 119
		–		
986	1 006	(20)	(0)	1 006
		–		
		–		
8 236	7 152	1 084	0	7 152
		–		
		–		
		–		
		–		
6 425	11 719	(5 294)	(0)	11 719
		–		
		–		
30	41	(10)	(0)	41
		–		
		–		
		–		
		–		
17 530	**34 110**	**(16 580)**	**(0)**	**34 110**
		–		

		–		
1 061	1 338	(277)	(0)	1 338
867	1 417	(550)	(0)	1 417
15 602	31 355	(15 753)	(0)	31 355
302 488	**443 042**	**(140 554)**	**(0)**	**443 042**
		–		
		–		
		–		
		–		
4 312	2 705	1 606	0	2 705
		–		
298 176	440 337	(142 160)	(0)	440 337
		–		
565 994	**716 843**	**(150 849)**	**(0)**	**716 843**
565 994	716 843	(150 849)	(0)	716 843
		–		
105 406	**226 044**	**(120 638)**	**(0)**	**226 044**
0	0	(0)	(0)	0
3 383	2 085	1 297	0	2 085
		–		
		–		
102 023	223 959	(121 936)	(0)	223 959
		–		
		–		
864 934	**1 170 511**	**(305 577)**	**(0)**	**1 170 511**
206 564	**206 994**	**(430)**	**(0)**	**206 994**
		–		
88 694	97 783	(9 089)	(0)	97 783
		–		
		–		
42 837	28 919	13 918	0	28 919
		–		
		–		
75 033	80 292	(5 259)	(0)	80 292
		–		
		–		
658 370	**963 517**	**(305 147)**	**(0)**	**963 517**
445 810	686 422	(240 612)	(0)	686 422
		–		
212 560	277 095	(64 535)	(0)	277 095
		–		
–	**–**	**–**		**–**
–	–	–		–
		–		
		–		
		–		
		–		
		–		
49 573 295	**52 559 730**	**(2 986 436)**	**(0)**	**52 559 730**

26 289 953	**29 547 161**	**(3 257 208)**	**(0)**	**29 547 161**
26 289 953	29 547 161	(3 257 208)	(0)	29 547 161
		–		
		–		
18 872 219	**18 571 773**	**300 445**	**0**	**18 571 773**
		–		
18 872 219	18 571 773	300 445	0	18 571 773
		–		
1 418 220	**1 309 816**	**108 404**	**0**	**1 309 816**
		–		
(557 157)	(556 531)	(625)	0	(556 531)
		–		
1 975 377	1 866 347	109 030	0	1 866 347
2 992 903	**3 130 980**	**(138 077)**	**(0)**	**3 130 980**
2 992 903	3 130 980	(138 077)	(0)	3 130 980
		–		
		–		
		–		
377 506	**382 457**	**(4 951)**	**(0)**	**382 457**
		–		
–	–	–		–
		–		
341 813	348 281	(6 468)	(0)	348 281
35 693	34 176	1 517	0	34 176
		–		
65 303 340	**68 924 241**	**(3 620 901)**	**(0)**	**68 924 241**
3 775 350	**3 164 804**	**610 546**	**0**	**3 164 804**
455 185	537 339	(82 155)	(0)	537 339
421 742	495 605	(73 863)	(0)	495 605
33 443	41 735	(8 292)	(0)	41 735
3 292 818	2 589 623	703 195	0	2 589 623
34 510	62 462	(27 952)	(0)	62 462
9 012	148 048	(139 036)	(0)	148 048
700 233	935 180	(234 948)	(0)	935 180
401 863	(1 111 951)	1 513 814	(0)	(1 111 951)
128 661	158 373	(29 713)	(0)	158 373
699 902	801 516	(101 614)	(0)	801 516
–	56	(56)	(0)	56
123 074	242 892	(119 818)	(0)	242 892
1 122 825	1 238 085	(115 260)	(0)	1 238 085
(39 220)	(30 561)	(8 659)	0	(30 561)
		–		
106 561	119 610	(13 049)	(0)	119 610
5 397	25 912	(20 515)	(0)	25 912
27 348	37 842	(10 494)	(0)	37 842
27 348	37 842	(10 494)	(0)	37 842
9 989 663	**9 570 228**	**419 436**	**0**	**9 570 228**
1 323 059	**1 569 657**	**(246 599)**	**(0)**	**1 569 657**
		–		
		–		

		–		
48 626	61 977	(13 352)	(0)	61 977
		–		
–	1 828	(1 828)	(0)	1 828
		–		
		–		
1 074 783	1 259 408	(184 625)	(0)	1 259 408
		–		
		–		
		–		
		–		
168 745	206 966	(38 220)	(0)	206 966
		–		
		–		
30 905	39 479	(8 574)	(0)	39 479
		–		
		–		
		–		
		–		
1 171 899	**1 526 421**	**(354 523)**	**(0)**	**1 526 421**
		–		
		–		
737 702	971 886	(234 185)	(0)	971 886
316	12 352	(12 035)	(0)	12 352
433 880	542 183	(108 303)	(0)	542 183
3 574 956	**3 660 969**	**(86 012)**	**(0)**	**3 660 969**
		–		
		–		
		–		
		–		
214 760	127 472	87 288	0	127 472
		–		
3 360 197	3 533 497	(173 300)	(0)	3 533 497
		–		
2 051 243	**735 665**	**1 315 578**	**0**	**735 665**
2 051 243	735 665	1 315 578	0	735 665
		–		
1 868 506	**2 077 515**	**(209 009)**	**(0)**	**2 077 515**
123 279	58 254	65 025	0	58 254
771 548	608 932	162 617	0	608 932
1 780	12 770	(10 990)	(0)	12 770
		–		
971 899	1 397 559	(425 660)	(0)	1 397 559
		–		
		–		
3 235 763	**3 949 754**	**(713 992)**	**(0)**	**3 949 754**
596 525	**789 518**	**(192 993)**	**(0)**	**789 518**
		–		
290 656	409 067	(118 411)	(0)	409 067
		–		

		–		
73 903	89 930	(16 027)	(0)	89 930
		–		
		–		
231 966	290 521	(58 555)	(0)	290 521
		–		
		–		
2 604 915	**3 093 743**	**(488 827)**	**(0)**	**3 093 743**
473 848	711 787	(237 939)	(0)	711 787
		–		
2 131 067	2 381 955	(250 888)	(0)	2 381 955
		–		
34 322	**66 493**	**(32 171)**	**(0)**	**66 493**
34 322	66 493	(32 171)	(0)	66 493
		–		
		–		
		–		
		–		
		–		
41 415 072	**48 348 805**	**(6 933 733)**	**(0)**	**48 348 805**
27 571 739	**29 320 119**	**(1 748 380)**	**(0)**	**29 320 119**
27 571 739	29 320 119	(1 748 380)	(0)	29 320 119
		–		
		–		
9 784 161	**14 147 083**	**(4 362 922)**	**(0)**	**14 147 083**
		–		
9 784 161	14 147 083	(4 362 922)	(0)	14 147 083
		–		
1 369 838	**1 743 023**	**(373 185)**	**(0)**	**1 743 023**
		–		
66 922	76 599	(9 677)	(0)	76 599
143	576	(434)	(0)	576
1 302 773	1 665 847	(363 074)	(0)	1 665 847
2 689 334	**3 138 580**	**(449 246)**	**(0)**	**3 138 580**
2 689 334	3 138 580	(449 246)	(0)	3 138 580
		–		
		–		
		–		
454 398	**463 820**	**(9 423)**	**(0)**	**463 820**
		–		
–	–	–		–
		–		
422 920	416 906	6 014	0	416 906
31 062	45 041	(13 980)	(0)	45 041
416	1 873	(1 457)	(0)	1 873
58 870 246	**65 497 411**	**(6 627 166)**	**(0)**	**65 497 411**
6 433 094	**3 426 829**	**3 006 265**	**0**	**3 426 829**

iture)

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

-	-	###########	-
-14 315 368	2 448 279	-16 763 647	2 448 279

EKU City of Ekurhuleni - Table C3 Consolidated Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M12

Vote Description	Ref	2024/25	Budget Year 2025/26							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue by Vote	1									
Vote 01 - Executive & Council		–	–	–	–	–	–	–		–
Vote 02 - Office Of The City Manager		–	–	–	–	–	–	–		–
Vote 03 - Energy		23 598 084	29 165 217	29 547 161	2 071 396	26 289 953	29 547 161	########	-11,0%	29 547 161
Vote 04 - Water And Sanitation		16 302 112	18 873 506	19 881 590	1 448 151	20 290 439	19 881 590	408 849	2,1%	19 881 590
Vote 05 - Waste Management		2 751 300	3 091 889	3 130 980	195 152	2 992 903	3 130 980	(138 077)	-4,4%	3 130 980
Vote 06 - Human Settlements		717 852	707 769	716 843	75 294	565 994	716 843	(150 849)	-21,0%	716 843
Vote 07 - Finance And Strategy		11 421 871	13 286 899	13 221 722	1 038 577	13 354 390	13 221 722	132 668	1,0%	13 221 722
Vote 08 - Development Planning And Real Estate		308 759	224 853	237 627	24 923	260 880	237 627	23 254	9,8%	237 627
Vote 09 - Community Safety		585 737	1 212 240	798 475	110 212	652 537	798 475	(145 938)	-18,3%	798 475
Vote 10 - Community Services		286 184	293 923	294 039	597	154 034	294 039	(140 005)	-47,6%	294 039
Vote 11 - Corporate And Shared Services		212 675	129 872	132 288	4 260	83 840	132 288	(48 448)	-36,6%	132 288
Vote 12 - Roads & Transport Management		1 055 149	997 085	963 517	(6 325)	658 370	963 517	(305 147)	-31,7%	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**	**4 962 238**	**65 303 340**	**68 924 241**	**########**	**-5,3%**	**68 924 241**
Expenditure by Vote	1									
Vote 01 - Executive & Council		406 293	482 047	494 272	38 923	421 742	494 272	(72 531)	-14,7%	494 272
Vote 02 - Office Of The City Manager		20 244	6 545	8 095	725	4 658	8 095	(3 437)	-42,5%	8 095
Vote 03 - Energy		23 481 096	27 001 543	27 016 044	3 577 157	26 171 736	27 016 044	(844 308)	-3,1%	27 016 044
Vote 04 - Water And Sanitation		12 328 735	14 307 106	15 213 904	809 241	11 429 627	15 213 904	########	-24,9%	15 213 904
Vote 05 - Waste Management		2 448 917	2 549 672	2 624 802	183 818	2 516 695	2 624 802	(108 107)	-4,1%	2 624 802
Vote 06 - Human Settlements		492 157	485 402	505 572	73 977	481 190	505 572	(24 382)	-4,8%	505 572
Vote 07 - Finance And Strategy		3 118 762	3 244 369	3 465 791	283 459	2 714 725	3 465 791	(751 066)	-21,7%	3 465 791
Vote 08 - Development Planning And Real Estate		1 457 007	1 444 933	1 409 124	195 458	1 322 913	1 409 124	(86 211)	-6,1%	1 409 124
Vote 09 - Community Safety		4 333 025	5 310 873	4 950 750	533 635	4 887 192	4 950 750	(63 558)	-1,3%	4 950 750
Vote 10 - Community Services		2 563 701	3 340 786	3 096 341	325 294	2 718 218	3 096 341	(378 123)	-12,2%	3 096 341
Vote 11 - Corporate And Shared Services		3 275 927	3 090 428	3 343 231	239 064	3 209 378	3 343 231	(133 853)	-4,0%	3 343 231
Vote 12 - Roads & Transport Management		3 478 732	3 583 875	3 369 485	563 555	3 006 866	3 369 485	(362 620)	-10,8%	3 369 485
Vote 13 - Not Defined 1		–	–	–	–	–	–	–		–
Vote 14 - Not Defined 2		–	–	–	–	–	–	–		–
Vote 15 - Other		–	–	–	–	–	–	–		–
Total Expenditure by Vote	2	**57 404 595**	**64 847 578**	**65 497 411**	**6 824 307**	**58 884 941**	**65 497 411**	**########**	**-10,1%**	**65 497 411**
Surplus/ (Deficit) for the year	2	**(164 873)**	**3 135 676**	**3 426 829**	**(1 862 069)**	**6 418 399**	**3 426 829**	**2 991 570**	**87,3%**	**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**	**2 071 396**	**26 289 953**	**29 547 161**
03.1 - Alternative And Renewable Energy		–	–	–	–	–	–
03.2 - Energy Business Strategy & Development		–	–	–	–	–	–
03.3 - Governance & Compliance		–	–	–	–	–	–
03.4 - Operations & Maintenance		23 562 763	29 117 159	29 467 763	2 062 672	26 245 370	29 467 763
03.5 - Benoni Chief Area Engineer		–	–	–	–	–	–
03.6 - Benoni Operations And Maintenance		59	78	78	5	53	78
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	21	18
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	7 090	29 130	43 561
03.42 - Dh Project And Elec Mast Planning	1 516	4 262	4 262	43	1 109	4 262
03.43 - Brakpan Projects And Elec Mast Planning	1 348	1 148	1 148	119	1 422	1 148
03.44 - Springs Proj And Electcity Master Planning	982	1 639	1 639	130	1 519	1 639
03.45 - Kempton Park Proj And Elec Mast Planning	1 064	4 350	4 350	47	934	4 350
03.46 - Tembisa Proj And Elect Mast Planning	191	8 907	8 907	–	296	8 907
03.47 - Edenvale Proj And Elect Mast Planning	2 401	3 097	3 097	117	1 847	3 097
03.48 - Alberton Proj & Elec Mast Planning	4 103	2 908	2 908	348	3 827	2 908
03.49 - Boksburg Proj And Elec Mast Planning	2 123	5 020	5 020	299	3 364	5 020
03.50 - Germiston Proj & Elec Mast Planning	(2 226)	878	878	527	1 060	878
03.51 - Springs Protection; Test And Metering	1	3 528	3 528	–	–	3 528
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**	**1 448 151**	**20 290 439**	**19 881 590**
04.1 - Dh Governance & Compliance	–	–	–	–	–	–
04.2 - Regional Services East	75 016	50 947	50 947	1 476	26 832	50 947

04.3 - Daveyton Depot	58	71	71	4	80	71
04.4 - Nigel / Duduza / Tsakane Depot	43	132	132	2	47	132
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	–	361	361	–	–	361
04.6 - Tembisa / Olifantsfontein Depot	–	–	–	–	–	–
04.7 - Kempton Park Depot	–	24	24	–	–	24
04.8 - Edenvale / Boksburg Depot	–	–	–	–	–	–
04.9 - Administration South	–	–	–	–	–	–
04.10 - Regional Services South	51 777	32 550	32 550	9 848	22 928	32 550
04.11 - Alberton / Kathelong Depot	–	–	–	–	–	–
04.12 - Vosloorus Depot	–	15	15	–	–	15
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	1 249 654	14 502 270	13 865 072
04.18 - Dh Water Revenue Management	45	123	123	–	54	123
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	(39 285)	4 317 359	4 618 618
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	42 438	215 723	213 756
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	–	–	91 079	91 079	–
04.56 - Laboratory Services - Internal	170	–	–	3	146	–
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	4 427	52 905	37 752
04.61 - Fleet	475	–	–	–	9	–

04.62 - Ho Ops	1 462 037	1 658 080	1 614 839	134 570	1 614 839	1 614 839
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	–	–	–	37	37	–
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)	(46 295)	(557 157)	(556 531)
04.93 - F - Wa C:Water Distribut	3 943	3 861	3 861	193	2 648	3 861
Vote 05 - Waste Management	**2 751 300**	**3 091 889**	**3 130 980**	**195 152**	**2 992 903**	**3 130 980**
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	594	8 683	8 040
05.8 - Waste Disposal: Rietfontein	8 613	–	–	553	10 096	–
05.9 - Waste Disposal: Rooikraal	933	–	–	–	16	–
05.10 - Waste Disposal: Simmer & Jack	27 840	17 472	17 472	2 546	29 897	17 472
05.11 - Waste Disposal: Weltevreden	4 706	–	–	390	4 625	–
05.12 - Waste Disposal: Private Landfill Site	–	–	–	–	–	–
05.13 - Management	2 695 161	3 063 078	3 102 641	190 943	2 937 919	3 102 641
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	127	1 668	2 827
Vote 06 - Human Settlements	**717 852**	**707 769**	**716 843**	**75 294**	**565 994**	**716 843**
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	1 480	1 480
06.6 - Hostels Wattville Areas	2 088	2 088	2 088	157	2 072	2 088
06.7 - Ajmery Court	214	220	220	18	211	220
06.8 - Flora Court	1 400	1 415	1 415	127	1 473	1 415
06.9 - Azalea Court	712	715	715	64	751	715
06.10 - Primrose Court	608	608	608	59	672	608
06.11 - Ashok Cresent	61	66	66	5	67	66
06.12 - Bangalore Court	318	325	325	24	298	325
06.13 - Agar Court	368	353	353	18	235	353
06.14 - Karachi Court	991	988	988	84	1 032	988
06.15 - Dehli Court	1 527	1 606	1 606	131	1 539	1 606
06.16 - Lahore Court	961	954	954	85	1 007	954
06.17 - Aloe Court	1 051	1 038	1 038	104	1 141	1 038
06.18 - Deneys Conradie Flats	334	337	337	30	366	337
06.19 - Pauline Davis Court	499	493	493	50	577	493
06.20 - Aligarh Court	159	156	156	15	201	156
06.21 - Farrarmere Gardens Houses	1 670	1 675	1 675	140	1 675	1 675
06.22 - Farrarmere Gardens Flats	108	104	104	9	110	104
06.23 - Roxana Flats	105	109	109	11	122	109
06.24 - Knights Bridge Flats	349	339	339	(3)	(4)	339
06.25 - Tweedypark Flats	0	242	242	29	342	242
06.26 - Tweedypark Cottages	232	54	54	22	265	54

06.27 - Geluksdal Houses	25	64	64	5	58	64
06.28 - Weltevreden Flats	562	623	623	47	527	623
06.29 - Meyerspark Flats	135	135	135	14	143	135
06.30 - Burt Jooste Flats	138	142	142	(21)	111	142
06.31 - Noycedale Flats	178	170	170	(32)	161	170
06.32 - Dunnotter Houses	168	160	160	(0)	174	160
06.33 - Alra Park Flats	510	508	508	(0)	513	508
06.34 - Alra Park Houses	6	4	4	–	6	4
06.35 - Mackenzieville Flats	46	48	48	(0)	44	48
06.36 - Mackenzieville Houses	9	9	9	(0)	8	9
06.37 - Kwa-Thema Hostel	–	–	–	–	–	–
06.38 - Rusoord Flats	147	148	148	13	155	148
06.39 - Molendam Flats	87	87	87	8	93	87
06.40 - Residentia I Flats	282	288	288	25	298	288
06.41 - Residentia Ii Flats	208	212	212	24	281	212
06.42 - Toekoms Flats	604	565	565	59	704	565
06.43 - Olympia Palms Flats	973	959	959	87	1 064	959
06.44 - Sederhof Flats	–	–	–	–	–	–
06.45 - Avendgloed Flats	256	366	366	14	162	366
06.46 - Markville Flats	98	98	98	9	102	98
06.47 - Paul Krugersoord	31	31	31	1	29	31
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	95	1 174	1 137
06.54 - Gledenhuys Garden Flats	1 145	1 209	1 209	91	1 184	1 209
06.55 - Tilla Court Flats	–	–	–	–	–	–
06.56 - Izia Court Flats	199	199	199	18	211	199
06.57 - Wally Hayward Gardens	1 001	1 035	1 035	117	1 061	1 035
06.58 - Beacon House	141	151	151	13	170	151
06.59 - Cora Erasmus Flats	136	141	141	13	160	141
06.60 - Kruinhof Cottages	324	330	330	35	371	330
06.61 - Wannenburg Flats	476	491	491	65	524	491
06.62 - Klopper Park Houses	32	32	32	3	34	32
06.63 - Dukathole Hostel	–	–	–	–	–	–
06.64 - Castle Hostel	–	–	–	–	–	–
06.65 - Support Services	776	772	772	5	755	772
06.66 - Regional Operations	94	103	103	10	117	103
06.67 - Support Services South	–	–	–	–	–	–
06.68 - Residential Units South	–	–	–	–	–	–
06.69 - Hostel No 1: Thokoza	535	529	529	36	386	529
06.70 - Hostel No 2: Thokoza	–	–	–	–	–	–
06.71 - Hostel No 3: Thokoza	–	–	–	–	–	–
06.72 - Parkland Mews	274	3 246	3 246	289	3 467	3 246
06.73 - Thokoza Mews	11 586	7 625	7 625	327	3 918	7 625
06.74 - Eden Mews	745	3 509	3 509	464	5 590	3 509
06.75 - Silverkroon Flats	13	17	17	1 045	1 255	17
06.76 - Van Dykpark Simplexes	68	68	68	6	72	68
06.77 - Olivia Court Flats	61	61	61	5	65	61
06.78 - Sotho Flats	73	71	71	6	67	71
06.79 - Mguni Flats	471	591	591	51	611	591
06.80 - Delmore Flats And Houses	193	193	193	17	204	193
06.81 - Flats: Rome Place	181	192	192	10	121	192
06.82 - Flats: Down Town	353	353	353	31	375	353
06.83 - Flats: Reiger Park	4 314	4 398	4 398	380	4 565	4 398
06.84 - Vosloorus Flats	16	28	28	3	36	28
06.85 - Sub Economic Flats - Scribante	666	674	674	57	684	674

06.86 - Clover Hostel	8 858	7 826	7 826	739	8 867	7 826
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	98	82
06.92 - Sotho Hostel	3 443	2 871	2 871	287	3 442	2 871
06.93 - Stirtonville	18	18	18	2	20	18
06.94 - Sub Economic - Simplex Units	11	11	11	1	10	11
06.95 - Sub Economic Houses - Sky Street	735	735	735	65	779	735
06.96 - Khutsong Ladies	–	–	–	–	–	–
06.97 - Buya Futhi	640	640	640	49	598	640
06.98 - Ncp Hostel	–	–	–	–	–	–
06.99 - Kwesine Hostel	–	–	–	–	–	–
06.100 - Kwa Masibuki Hostel	–	–	–	–	–	–
06.101 - Corrie Oberholzer Flats	149	161	161	13	162	161
06.102 - Driehoek Flats	51	54	54	5	56	54
06.103 - Tedstone Houses	222	230	230	48	247	230
06.104 - Davin Court Flats	205	209	209	18	219	209
06.105 - Queens Court Flats	–	–	–	6	64	–
06.106 - Assisted Human Settlements: Palm Ridge	12	12	12	1	12	12
06.107 - Assisted Human Settlements: Katlehong	–	–	–	–	–	–
06.108 - Strategy And Macro Planning	–	–	–	–	–	–
06.109 - Support Services	392 842	382 150	382 150	29 096	302 397	382 150
06.110 - Hod	162 141	162 283	160 125	27 191	114 448	160 125
06.111 - Urban Management	–	–	–	–	–	–
06.112 - Ceo	–	–	–	–	–	–
06.113 - Cfo	25 645	25 546	35 546	10 000	35 315	35 546
06.114 - Finance	21 395	18 803	20 036	621	14 402	20 036
06.115 - Supply Chain	14	48	48	–	25	48
06.116 - It	–	–	–	–	–	–
06.117 - Hr	–	–	–	–	–	–
06.118 - Communications	16 267	9 301	9 301	1 233	15 746	9 301
06.119 - Development	–	–	–	–	–	–
06.120 - Pharoe Park	15 111	19 849	19 849	254	4 831	19 849
06.121 - Airport Park	14 154	13 748	13 748	170	7 518	13 748
06.122 - Delville	11 156	16 055	16 055	743	9 295	16 055
06.123 - Chris Hani	–	–	–	–	–	–
06.124 - Property Management	–	–	–	–	–	–
Vote 07 - Finance And Strategy	**11 421 871**	**13 286 899**	**13 221 722**	**1 038 577**	**13 354 390**	**13 221 722**
07.1 - Crm Strategic Planning	–	–	–	–	–	–
07.2 - Dh Budget & Management Accounting	1 827 784	1 796 381	1 796 381	127	1 796 333	1 796 381
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	1 154 402
07.11 - Municipal Services	–	–	–	–	–	–
07.12 - Revenue Enhancement	(24)	–	233	720	2 184	233
07.13 - Valuation	–	–	–	–	–	–
07.14 - Billing Benoni	951 599	982 102	981 229	97 035	1 172 750	981 229
07.15 - Billing Brakpan	385 771	469 325	463 690	44 263	530 488	463 690
07.16 - Billing Nigel	149 891	167 130	166 131	16 623	207 675	166 131
07.17 - Billing Springs	454 663	489 430	475 776	46 613	541 792	475 776
07.18 - Billing Kemptonpark	2 269 622	2 449 237	2 461 817	247 119	2 903 429	2 461 817
07.19 - Billing Tembisa	9	32	1	–	1	1

07.20 - Billing Lethabong	483 137	531 497	521 309	45 643	548 457	521 309
07.21 - Administration East	–	–	–	–	–	–
07.22 - Billing Alberton	1 047 488	1 093 535	1 082 864	103 058	1 150 576	1 082 864
07.23 - Billing Boksburg	1 513 423	1 612 883	1 606 416	159 486	1 859 552	1 606 416
07.24 - Billing Katlehong	–	–	–	–	–	–
07.25 - Dh Supply Chain Management	–	–	–	–	–	–
07.26 - Stores: Benoni	–	–	–	–	–	–
07.27 - Stores: Brakpan	–	–	–	–	–	–
07.28 - Stores: Nigel	–	–	–	0	0	–
07.29 - Stores: Springs	–	–	–	95	95	–
07.30 - Stores: Kempton Park	80 594	–	–	14	14	–
07.31 - Stores: Lethabong	–	–	–	–	–	–
07.32 - Stores: Alberton	–	–	–	–	–	–
07.33 - Stores: Boksburg	–	–	–	14	14	–
07.34 - Stores: Germiston	–	–	–	18	18	–
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	215 477	2 407 212	2 387 921
07.41 - Dh Treasury	117 081	1 000	4 553	2 508	77 138	4 553
07.42 - Pay Office Corporate	–	–	–	–	–	–
07.43 - Hod Chief Financial Officer	27 675	0	0	55 705	55 705	0
07.44 - Procurement Office	–	–	–	–	–	–
07.45 - Tender Office	–	–	–	–	–	–
07.46 - Cash Management	0	119 000	119 000	4 059	44 207	119 000
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**	**24 923**	**260 880**	**237 627**
08.1 - Outdoor Advertising Corporate	–	–	–	–	–	–
08.2 - Build Control Corporate	–	–	–	–	–	–
08.3 - City Planning Operations Corporate	–	–	–	–	–	–
08.4 - Geo Informatics Corporate	62	75	75	9	45	75
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	9	187	100
08.10 - Build Control Benoni	3 482	2 711	2 711	422	4 182	2 711
08.11 - Build Control Brakpan	840	655	611	122	937	611
08.12 - Build Control Nigel	690	607	531	55	400	531
08.13 - Build Control Springs	1 878	1 021	1 260	178	1 761	1 260
08.14 - City Planning East	–	–	–	–	–	–
08.15 - City Planning Benoni	2 648	798	5 893	34	9 059	5 893
08.16 - City Planning Brakpan	1 047	208	585	10	1 370	585
08.17 - City Planning Nigel	(351)	345	98	3	180	98
08.18 - City Planning Springs	2 991	152	2 033	49	3 902	2 033
08.19 - Outdoor Adverting North	433	350	350	5	603	350
08.20 - Building Control Edenvale	2 598	1 794	2 130	297	3 156	2 130
08.21 - Building Control Kempton Park	9 190	8 870	7 500	937	10 151	7 500
08.22 - City Planning Tembisa	67	3	100	5	100	100
08.23 - City Planning Kempton Park	10 382	712	6 755	446	8 586	6 755
08.24 - City Planning Edenvale	6 239	551	1 318	335	3 028	1 318
08.25 - Outdoor Advertising South	524	443	700	85	1 184	700

08.26 - Building Control Alberton	3 862	2 211	2 711	140	4 049	2 711
08.27 - Building Control Boksburg	4 081	4 118	4 118	386	5 068	4 118
08.28 - Building Control Germiston	2 778	2 644	3 220	501	4 803	3 220
08.29 - City Planning Alberton	2 169	514	2 676	710	5 288	2 676
08.30 - City Planning Boksburg	1 938	386	812	(135)	1 906	812
08.31 - City Planning Germiston	963	473	639	–	1 136	639
08.32 - Enterprise	2 842	1 300	1 300	250	2 334	1 300
08.33 - Research	–	–	–	–	–	–
08.34 - Aerotropolis	–	–	–	–	–	–
08.35 - Projects	–	–	–	–	–	–
08.36 - Governance	–	–	–	–	–	–
08.37 - Investment	–	–	–	–	–	–
08.38 - Support	9 920	9 597	9 597	1 444	9 282	9 597
08.39 - Hod's Office	145 617	86 811	86 811	10 863	77 033	86 811
08.40 - Spring Fresh Produce Market	39 949	38 626	34 176	2 907	35 693	34 176
08.41 - Governance & Complaince	–	–	–	–	–	–
08.42 - Portfolio Advisory Services Division	–	–	–	–	–	–
08.43 - Dh Property Management	50 212	57 202	57 202	4 723	63 822	57 202
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	132	1 636	1 613
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**	**110 212**	**652 537**	**798 475**
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	22	232	182
09.11 - Emergency Logistics	–	–	–	–	–	–
09.12 - Emergency Planning	–	–	–	–	–	–
09.13 - Emergency Codes - East	2 720	2 717	2 717	236	2 977	2 717
09.14 - Emergency Codes - North	1 520	209	209	37	820	209
09.15 - Emergency Codes - South	5 176	4 044	4 044	316	4 203	4 044
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	53	867	302
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	–	–	85
09.30 - Springs Station	1 037	77	77	–	197	77
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	49	1 822	943
09.36 - Bonaero Park Station	–	–	–	–	–	–
09.37 - Edenvale Station	62	119	119	4	61	119
09.38 - Farrarmere Station	–	–	–	–	–	–
09.39 - Kempton Park Station	1	32	32	–	1	32
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	323	650	641
09.50 - Boksburg Central Station	79	372	372	1	116	372
09.51 - Germiston Central Station	1 462	134	134	–	598	134
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	397 549
09.68 - Operations & Special Services East	130 043	39 722	2 936	55 141	204 630	2 936
09.69 - Operations & Special Services North	32 969	40 716	426	135	3 660	426
09.70 - Operations & Special Services South	29 194	37 115	426	166	4 042	426
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	27 314	35 330	39 000
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	1 843	22 558	23 414
09.81 - Licencing Brakpan	9 158	8 447	8 447	958	10 744	8 447
09.82 - Licencing Nigel	12 364	10 262	10 262	863	12 392	10 262
09.83 - Licencing Springs	16 388	14 493	14 493	1 311	17 583	14 493
09.84 - Testing Station Benoni	6 971	7 400	7 400	427	5 738	7 400
09.85 - Testing Station Brakpan	4 451	5 202	5 202	429	4 957	5 202
09.86 - Testing Station Nigel	3 311	3 130	3 130	278	3 340	3 130
09.87 - Testing Station Springs	6 493	6 108	6 108	497	6 223	6 108

09.88 - Dh Licensing	45 468	53 731	53 731	3 943	50 418	53 731
09.89 - Licencing Kempton Park	16 870	15 591	15 591	1 181	15 175	15 591
09.90 - Licencing Lethabong	9 978	9 806	9 806	710	10 256	9 806
09.91 - Testing Station Kempton Park	9 308	9 974	9 974	775	9 350	9 974
09.92 - Testing Station Lethabong	6 002	5 872	5 872	472	5 116	5 872
09.93 - Licencing Alberton	32 222	30 712	30 712	2 237	31 458	30 712
09.94 - Licencing Boksburg	41 742	47 361	47 361	3 020	41 203	47 361
09.95 - Licencing Germiston	33 883	42 582	42 582	2 633	34 700	42 582
09.96 - Licencing Bedfordview Dltc	28 623	24 814	24 814	2 401	29 275	24 814
09.97 - Testing Station Alberton	6 983	7 815	7 815	565	6 652	7 815
09.98 - Licencing Thembisa Dltc	5 072	2 800	2 800	335	4 886	2 800
09.99 - Testing Station Thembisa Mvra	4 652	2 586	2 586	353	4 803	2 586
09.100 - Testing Station Boksburg	5 644	6 085	6 085	416	4 924	6 085
09.101 - Testing Station Germiston	5 647	5 501	5 501	434	5 844	5 501
09.102 - Testing Station Bedfordview Mvra	4 010	4 597	4 597	330	4 218	4 597
Vote 10 - Community Services	**286 184**	**293 923**	**294 039**	**597**	**154 034**	**294 039**
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	39	287	1 166
10.8 - Administration Primary Health Care	192 390	201 155	201 155	–	78 563	201 155
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	1 150	23 173	21 637
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	63	580	396
10.25 - Env Health - Reg Management	1 727	895	895	110	1 637	895
10.26 - Env Health - North 2	–	–	–	–	–	–
10.27 - Env Health - Reg Management	1 488	794	794	129	1 165	794
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	44	332	459
10.54 - Metro Parks: Daveyton/Etwatwa	8	9	9	1	5	9
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	1 421	13 501	10 060
10.58 - Cemeteries: Duduza	2 751	2 483	2 483	340	3 423	2 483
10.59 - Cemeteries: Nigel	–	–	–	–	–	–
10.60 - Parks North: Boksburg Parks Management	–	–	–	–	–	–
10.61 - Parks Nothern Reg: Parks & Open Spaces 1	235	328	328	8	331	328
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	84	1 366	3 602
10.65 - Cemeteries Nothern: Areas 2	16	9	9	5	17	9
10.66 - Parks Nothern Region: Management	924	393	393	67	237	393
10.67 - Parks South Reg: Parks & Open Spaces 1	158	147	147	5	156	147
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	1 072	4 141	3 445
10.71 - Cemeteries Areas 2	1 389	1 521	1 521	76	1 210	1 521
10.72 - Conservation Areas South	–	–	–	–	–	–
10.73 - Parks And Cemeteries: Corporate Office	–	–	–	–	–	–
10.74 - Arts & Culture Management East	–	–	–	–	–	–
10.75 - Benoni: Museum	–	–	–	–	–	–
10.76 - Daveyton: Arts And Culture Centre	18	15	15	1	14	15
10.77 - Springs: Art Gallery	2	–	–	–	1	–
10.78 - Springs Theatre	–	–	–	–	–	–
10.79 - Dh Arts; Culture & Heritage	–	–	–	–	–	–
10.80 - Arts And Culture	23	26	26	1	16	26
10.81 - Arts & Culture Management South	–	–	–	–	–	–
10.82 - Dh Libraries & Information Services	9 043	11 052	11 168	1 361	5 933	11 168
10.83 - Library Management East	–	–	–	–	–	–
10.84 - Benoni Library	–	2	2	–	–	2
10.85 - Alra Park Library	–	0	0	–	–	0
10.86 - Library Management North	–	–	–	–	–	–
10.87 - Kempton Park Library	210	168	168	17	182	168
10.88 - Olifantsfontein Library	–	1	1	–	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	2	10	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	15	5
10.97 - Boksburg City Library	19	27	27	–	1	27
10.98 - Vosloorus Branch Library	–	–	–	–	–	–
10.99 - Dinwiddie Library	–	1	1	–	–	1
10.100 - Leondale Library	521	329	329	20	284	329
10.101 - Spruitview Library	–	–	–	–	–	–
10.102 - Regional Executive Manager: South	0	–	–	–	0	–

10.103 - Regional Executive Manager: East	124	101	101	10	120	101
10.104 - Sports & Recreation Management East	–	–	–	–	–	–
10.105 - Benoni: Sports Grounds	37	30	30	–	12	30
10.106 - Brakpan: Sports Grounds	39	39	39	–	38	39
10.107 - Duduza Sports Grounds	39	43	43	1	51	43
10.108 - Kwa Thema Sports Grounds	68	69	69	6	44	69
10.109 - Mackenzieville Sports Grounds	9	12	12	–	7	12
10.110 - Nigel Sports Grounds	15	27	27	3	18	27
10.111 - Springs: Sport Grounds	2	–	–	–	5	–
10.112 - Duduza Multi Purpose Centre	39	47	47	1	8	47
10.113 - Actonville Sport Grounds	30	40	40	–	30	40
10.114 - Chris Hani Sport Facility	–	–	–	–	–	–
10.115 - Dh Operations	–	–	–	–	–	–
10.116 - Tsakane Stadium	253	239	239	60	148	239
10.117 - Brakpan Indoor Centre	65	62	62	9	63	62
10.118 - Faranani Indoor Sport Centre	52	62	62	1	43	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	13	20
10.123 - Com Centre: Actonville	45	46	46	1	44	46
10.124 - Com Centre: Geluksdal	23	–	–	2	34	–
10.125 - Com Centre: Alra Park	12	3	3	1	9	3
10.126 - Com Centre: Bakerton	56	40	40	3	38	40
10.127 - Monty Motloung Hall	30	51	51	(0)	38	51
10.128 - Springs Civic Hall	139	152	152	7	73	152
10.129 - Kwa Thema Hall	44	41	41	3	34	41
10.130 - Com Centre: Duduza	8	1	1	1	12	1
10.131 - Com Centre: Jameson Park	–	4	4	–	–	4
10.132 - Com Centre: Mackenzieville	14	0	0	1	16	0
10.133 - Com Centre: Mbikwa Cindi	18	21	21	3	27	21
10.134 - Com Centre: Stompie Skosana	14	0	0	0	15	0
10.135 - Com Centre: Tsakane	23	0	0	3	31	0
10.136 - Com Centre: Victor Ndlazilwane	28	32	32	3	30	32
10.137 - Com Halls: Springs	12	0	0	1	10	0
10.138 - Wattville Day Care Centre	12	20	20	0	13	20
10.139 - Youth Centre: Daveyton	22	15	15	3	20	15
10.140 - Youth Centre: Wattville	19	1	1	2	15	1
10.141 - Regional Executive Manager: North	244	289	289	21	255	289
10.142 - Lawnmower Services North	–	–	–	–	–	–
10.143 - Barnard Stadium	802	769	769	494	2 648	769
10.144 - Tembisa Sports Grounds	152	169	169	21	200	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	2	27	11
10.151 - Com Centre: Rabasutho	83	30	30	3	78	30
10.152 - Com Centre: Wynand Marais	76	3	3	6	74	3
10.153 - Com Centre: Winnie Mandela	46	15	15	5	47	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	1	22	33
10.157 - Bedfordview Hall	36	16	16	4	34	16
10.158 - Primrose Hall	47	31	31	11	54	31
10.159 - Com Centre: Edenvale	154	142	142	13	160	142
10.160 - Hall: Edenvale	15	0	0	0	11	0
10.161 - Hall: Tembisa Council	20	2	2	1	49	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	3	246	309
10.166 - Boksburg: Other Sports Grounds	–	–	–	–	–	–
10.167 - P.G. Park Sports Grounds	60	40	40	1	70	40
10.168 - Reigerpark Sports Grounds	26	0	0	8	20	0
10.169 - Sunward Park Sports Grounds	–	–	–	–	–	–
10.170 - Vosloorus Sports Grounds	–	–	–	–	–	–
10.171 - Elsburg Sports Club	–	–	–	–	–	–
10.172 - Germiston Stadium	244	281	281	11	189	281
10.173 - Northern Sports Grounds	–	–	–	–	–	–
10.174 - Thokoza Sport Facility	207	198	198	22	246	198
10.175 - Swimming Pools: Delville	22	–	–	–	–	–
10.176 - Com Hall: Brackenhurst	56	25	25	1	60	25
10.177 - Com Hall: Reigerpark	8	126	126	2	5	126
10.178 - Com Hall: Vosloorus	36	12	12	4	29	12
10.179 - Com Hall: Vosloorus Civic Centre	59	30	30	3	65	30
10.180 - Hall: Germiston	37	31	31	–	36	31
10.181 - Hall: Dh Williams	38	19	19	1	20	19
10.182 - Hall: Dinwiddie	28	22	22	0	31	22
10.183 - Hall: Elsburg	8	10	10	–	16	10
10.184 - Hall: Leondale	39	20	20	1	24	20
10.185 - Hall: Palm Ridge	49	34	34	2	37	34
10.186 - Hall: Tsolo	26	28	28	0	21	28
10.187 - Hall: Zonkizizwe	11	8	8	2	15	8
10.188 - Hall: Germiston City	–	–	–	–	–	–
10.189 - Hall: Old Alberton Town	142	110	110	–	110	110
10.190 - Civic Centre Boksburg	150	151	151	7	128	151
10.191 - Hall: Boksburg City	52	48	48	6	59	48
10.192 - Hall: Nguni	7	4	4	1	5	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	–	–	12 200
10.199 - Support Services: East	–	–	–	–	–	–
10.200 - Support Services: North	–	–	–	–	–	–
10.201 - Hod: Srac	14 506	16 500	16 500	(6 206)	11 253	16 500
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**	**4 260**	**83 840**	**132 288**
11.1 - Management	31 580	37 000	37 000	(2 661)	27 839	37 000
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	3	111	134
11.12 - Manager: Organisational Support	–	–	–	–	–	–
11.13 - Snr Man: Organisational Legal Compliance	0	–	–	1	3	–
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	2 271	46 834	62 359
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	3 438	8 314	32 084
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	1 209	2 104	709
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**	**(6 325)**	**658 370**	**963 517**
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	(4 350)	187 809	259 550
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	1 399	6 804	7 429
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	1	22	195
12.40 - Operations: North	13	13	13	5	10	13
12.41 - R & Sw: Planning: North	35 070	21 518	10 759	1 196	10 875	10 759
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)	2 553	6 785	(1 106)
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	254	255
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	–	7 370	9 813
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	(8 109)	430 208	670 786
12.73 - Bus Service Brakpan		–	–	–	–	–	–
12.74 - Bus Service Boksburg		–	–	–	–	–	–
12.75 - Bus Service: Germiston		8 207	12 323	5 823	957	8 232	5 823
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**	**4 962 238**	**65 303 340**	**68 924 241**
Expenditure by Vote	1						
Vote 01 - Executive & Council		**406 293**	**482 047**	**494 272**	**38 923**	**421 742**	**494 272**
01.1 - Hod Chief Operating Officer		–	–	–	–	–	–
01.2 - Support Staff Chief Operating Officer		–	–	–	–	–	–
01.3 - Mayor's Office		80 021	92 568	104 080	9 795	77 527	104 080
01.4 - Mayco		–	28	28	–	–	28
01.5 - Cped		1 294	1 518	1 518	110	1 350	1 518
01.6 - Safety		1 592	1 521	1 521	110	2 119	1 521
01.7 - Energy		1 264	1 535	1 572	110	1 342	1 572

01.8 - Environ	1 274	1 520	1 520	110	1 360	1 520
01.9 - Finance	1 408	1 520	1 520	110	1 352	1 520
01.10 - Health	1 266	1 550	1 593	110	1 353	1 593
01.11 - Hsettl	1 275	1 521	1 494	110	1 357	1 494
01.12 - Transport	980	1 537	1 560	110	443	1 560
01.13 - Roads	1 283	1 528	1 452	110	1 353	1 452
01.14 - Shrac	1 277	1 520	1 520	110	1 357	1 520
01.15 - Capital Expenditure Labour	–	–	–	–	–	–
01.16 - Caucuses: Anc	1 722	1 938	1 938	374	1 897	1 938
01.17 - Caucuses: Da	217	1 517	1 517	27	202	1 517
01.18 - Caucuses: Eff	139	717	717	10	297	717
01.19 - Caucuses: Minority Party 1	161	349	349	6	188	349
01.20 - Caucuses: Minority Party 2	198	683	683	31	195	683
01.21 - Chief Whip	21 543	24 960	24 960	2 135	21 021	24 960
01.22 - Gender Committee	55	62	62	25	52	62
01.23 - Hod Legislature	117 199	148 745	149 071	10 352	124 428	149 071
01.24 - Oversight Chairpersons	22 759	33 581	33 581	1 723	22 794	33 581
01.25 - Mpac	–	12	12	–	–	12
01.26 - Part-Time Councilors	133 556	142 808	143 307	11 826	143 996	143 307
01.27 - Speaker	3 809	4 121	4 356	203	3 425	4 356
01.28 - Beboni	18	45	45	–	7	45
01.29 - Springs	219	48	48	3	13	48
01.30 - Kwa-Tema	12	50	50	–	7	50
01.31 - Thembisa	17	52	52	–	6	52
01.32 - Alberton	127	308	308	–	247	308
01.33 - Germiston	11 607	14 185	13 840	1 312	12 053	13 840
01.34 - Hod Office Of The Ombudsman	–	–	–	–	–	–
01.35 - Support Staff Office Of The Ombudsman	–	–	–	–	–	–
Vote 02 - Office Of The City Manager	**20 244**	**6 545**	**8 095**	**725**	**4 658**	**8 095**
02.1 - City Manager Administration	15 212	435	1 935	260	1 150	1 935
02.2 - Dh Organisational Architecture	400	593	643	151	584	643
02.3 - Dh Stakeholder Management	–	34	34	–	–	34
02.4 - Hod: Executive Secretariat Services	4 632	5 483	5 483	314	2 924	5 483
Vote 03 - Energy	**23 481 096**	**27 001 543**	**27 016 044**	**3 577 157**	**26 171 736**	**27 016 044**
03.1 - Alternative And Renewable Energy	442 983	422 224	422 066	83 652	355 020	422 066
03.2 - Energy Business Strategy & Development	242	714	1 450	122	1 514	1 450
03.3 - Governance & Compliance	–	–	–	–	–	–
03.4 - Operations & Maintenance	21 852 038	25 233 358	25 117 052	3 228 254	24 280 893	25 117 052
03.5 - Benoni Chief Area Engineer	62	193	193	–	35	193
03.6 - Benoni Operations And Maintenance	131 399	112 072	135 527	55 175	244 307	135 527
03.7 - Benoni Protection; Test And Metering	3 301	3 446	3 446	524	2 420	3 446
03.8 - Benoni Support Services	11 801	11 992	11 992	40	11 457	11 992
03.9 - Brakpan Chief Area Engineer	121	185	185	–	98	185
03.10 - Brakpan Operations And Maintenance	117 194	127 806	146 540	44 408	151 993	146 540
03.11 - Brakpan Protection; Test And Metering	739	2 279	2 279	3	2 224	2 279
03.12 - Brakpan Support Services	3 529	3 538	3 538	–	3 525	3 538
03.13 - Springs Chief Area Engineer	44	163	163	–	18	163
03.14 - Springs Operations And Maintenance	80 698	89 795	91 548	7 316	96 120	91 548
03.15 - Springs Support Services	12 783	12 932	12 932	365	12 792	12 932
03.16 - Kempton Park Chief Area Engineer	89	182	182	–	72	182
03.17 - Kemptonpark Operations And Maintenance	114 485	174 623	199 942	34 463	201 284	199 942
03.18 - Kemptonpark Protect; Test And Metering	3 238	3 339	3 339	857	2 310	3 339
03.19 - Kemptonpark Support Services	2 467	2 499	2 499	1 058	2 478	2 499
03.20 - Tembisa Chief Area Engineer	43	229	229	–	34	229
03.21 - Tembisa Operations And Maintenance	75 375	84 657	88 089	6 549	86 326	88 089
03.22 - Tembisa Protection; Test And Metering	563	613	613	–	531	613
03.23 - Tembisa Support Services	1 056	1 131	1 131	–	1 020	1 131
03.24 - Edenvale Chief Area Engineer	98	158	158	–	99	158
03.25 - Edenvale Operations And Maintenance	56 019	64 569	62 386	4 749	64 297	62 386

03.26 - Edenvale Protection; Test And Metering	2 018	2 337	2 337	283	1 853	2 337
03.27 - Edenvale Support Services	2 889	2 922	2 922	281	2 896	2 922
03.28 - Alberton Chief Area Engineer	38	140	140	–	16	140
03.29 - Alberton Operations And Maintenance	67 673	77 325	81 817	7 121	81 171	81 817
03.30 - Alberton Operations And Maintenance	11 819	11 893	11 893	103	11 450	11 893
03.31 - Alberton Protection; Test And Metering	2 687	2 748	2 748	–	1 983	2 748
03.32 - Alberton Support Services	2 932	2 940	2 940	–	2 937	2 940
03.33 - Boksburg Chief Area Engineer	18	238	238	–	17	238
03.34 - Boksburg Operations And Maintenance	79 273	90 357	88 535	7 231	92 464	88 535
03.35 - Boksburg Protection; Test And Metering	5 971	6 151	6 151	(1 781)	2 596	6 151
03.36 - Boksburg Support Services	13 003	13 035	13 035	361	12 818	13 035
03.37 - Germiston Chief Area Engineer	69	167	167	3	69	167
03.38 - Germiston Operations And Maintenance	172 375	173 443	194 236	18 554	144 005	194 236
03.39 - Germiston Protection; Test And Metering	4 401	4 508	4 508	1 673	2 195	4 508
03.40 - Germiston Support Services	55 015	55 058	55 058	59	53 850	55 058
03.41 - Projects And Electricity Master Planning	16 686	18 670	18 890	1 407	18 625	18 890
03.42 - Dh Project And Elec Mast Planning	4 567	5 055	5 055	235	2 497	5 055
03.43 - Brakpan Projects And Elec Mast Planning	838	2 141	2 141	25	490	2 141
03.44 - Springs Proj And Electcity Master Planning	3 410	2 673	2 673	147	2 251	2 673
03.45 - Kempton Park Proj And Elec Mast Planning	3 233	2 571	33 910	197	2 989	33 910
03.46 - Tembisa Proj And Elect Mast Planning	475	590	590	–	554	590
03.47 - Edenvale Proj And Elect Mast Planning	456	3 566	3 566	115	436	3 566
03.48 - Alberton Proj & Elec Mast Planning	646	3 342	3 342	92	565	3 342
03.49 - Boksburg Proj And Elec Mast Planning	2 775	2 798	2 798	38 925	40 401	2 798
03.50 - Germiston Proj & Elec Mast Planning	2 885	3 977	3 977	850	2 373	3 977
03.51 - Springs Protection; Test And Metering	3 399	3 479	3 479	–	3 230	3 479
03.52 - Revenue Services	111 954	180 912	186 680	32 551	150 963	186 680
03.53 - Benoni Revenue Services	–	79	79	–	–	79
03.54 - Brakpan Revenue Services	–	4	4	–	–	4
03.55 - Springs Revenue Services	–	48	48	–	–	48
03.56 - Kempton Park Revenue Services	–	53	53	–	–	53
03.57 - Tembisa Revenue Services	–	2	2	–	–	2
03.58 - Edenvale Revenue Services	–	16	16	–	–	16
03.59 - Alberton Revenue Services	–	15	15	–	–	15
03.60 - Boksburg Revenue Services	–	2	2	–	–	2
03.61 - Germiston Revenue Services	–	32	32	–	–	32
03.62 - Corporate Support Services	11 040	12 937	11 956	878	11 404	11 956
03.63 - Capital Expenditure Labour	(15 835)	(41 761)	(41 761)	–	–	(41 761)
03.64 - Training Centre - Benoni	–	24	24	–	–	24
03.65 - Hod	4 018	4 360	4 270	314	3 771	4 270
Vote 04 - Water And Sanitation	**12 328 735**	**14 307 106**	**15 213 904**	**809 241**	**11 429 627**	**15 213 904**
04.1 - Dh Governance & Compliance	7 461	12 644	12 317	861	8 967	12 317
04.2 - Regional Services East	1 027 293	1 023 793	1 498 811	38 291	730 937	1 498 811
04.3 - Daveyton Depot	36 314	82 007	41 857	3 917	20 100	41 857
04.4 - Nigel / Duduza / Tsakane Depot	58 741	62 467	62 842	2 321	56 507	62 842
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot	113 137	128 997	127 409	11 072	120 390	127 409
04.6 - Tembisa / Olifantsfontein Depot	87 360	93 018	69 493	4 718	69 283	69 493
04.7 - Kempton Park Depot	60 067	79 466	77 423	10 852	69 546	77 423
04.8 - Edenvale / Boksburg Depot	63 903	71 358	73 454	5 896	66 922	73 454
04.9 - Administration South	2 086	2 355	2 407	188	2 314	2 407
04.10 - Regional Services South	45 937	49 725	69 725	17 719	64 397	69 725
04.11 - Alberton / Kathelong Depot	82 655	99 535	107 202	5 673	86 174	107 202
04.12 - Vosloorus Depot	57 586	65 218	70 766	3 970	57 907	70 766
04.13 - Germiston / Boksburg Depot	75 244	103 184	113 893	12 298	94 076	113 893
04.14 - Dh Planning Water Management	64 472	73 787	74 400	8 568	59 973	74 400
04.15 - Dh Projects	15	86	86	–	15	86
04.16 - Administration East	23 373	26 331	26 333	1 946	22 346	26 333
04.17 - Dh Water Operations	6 284	6 115	6 115	56	15 476	6 115
04.18 - Dh Water Revenue Management	7 381 528	8 407 226	8 936 941	503 591	6 642 605	8 936 941

04.19 - Administration North	–	–	–	–	–	–
04.20 - Water Quality North	6 875	6 373	7 873	1 320	4 571	7 873
04.21 - Regional Services North	1 384 259	1 508 522	1 508 522	(0)	1 401 574	1 508 522
04.22 - Water Quality South	95 554	113 133	116 657	9 172	106 285	116 657
04.23 - Hod: Water & Sanitation	364 482	580 499	544 284	71 597	426 487	544 284
04.24 - Capital Expenditure Labour	–	(835)	(835)	–	–	(835)
04.25 - Customer Care	–	–	–	–	–	–
04.26 - 3	13	80	80	–	4	80
04.27 - Md	5 812	12 857	6 619	939	6 258	6 619
04.28 - Administration	4 765	11 889	9 130	1 070	4 808	9 130
04.29 - Finance	85 399	93 910	102 894	7 555	52 801	102 894
04.30 - Supply Chain	20 890	14 577	16 025	1 034	13 861	16 025
04.31 - Information Systems	18 240	15 551	22 434	933	12 051	22 434
04.32 - Loss Control	48 864	54 719	54 704	5 298	47 821	54 704
04.33 - Csi	1 914	3 190	3 057	431	1 903	3 057
04.34 - Executive Officer Development	29	29	154	113	146	154
04.35 - Outfall Sewers	11 057	23 899	33 482	(921)	33 659	33 482
04.36 - Project Services	3 658	9 015	4 454	309	4 210	4 454
04.37 - Project Management	18 306	21 587	28 473	2 916	24 033	28 473
04.38 - Monitor Stations	1 678	5 175	2 479	466	3 663	2 479
04.39 - Research And Development	3 892	6 261	6 284	343	3 918	6 284
04.40 - Hr - Personnel Total	16 680	25 522	24 149	1 242	17 334	24 149
04.41 - Marketing Total	4 909	6 823	6 636	1 169	6 159	6 636
04.42 - Health And Safety Total	6 747	18 779	18 816	3 915	13 938	18 816
04.43 - Ho Technical	19 772	29 909	28 750	3 642	21 646	28 750
04.44 - Projects Technical	16 679	37 509	42 446	10 933	24 593	42 446
04.45 - Contracts	8 132	24 651	22 651	992	11 876	22 651
04.46 - Pump Repair Workshop	5 615	5 482	5 754	602	5 719	5 754
04.47 - Pumpstations Benoni	26	26	70	39	66	70
04.48 - Pumpstations Olifantsfontein	216	973	2 133	110	627	2 133
04.49 - Benoni Tech Workshop	109	110	212	92	200	212
04.50 - Olifantsfontein Tech Workshop	5 629	9 953	4 994	640	2 937	4 994
04.51 - Waterval Tech	23 934	22 059	22 513	3 078	19 746	22 513
04.52 - J P Techncial Workshop	36 661	15 876	12 941	1 313	9 647	12 941
04.53 - Pumpstations Jp Marais	2 463	3 444	3 601	262	2 455	3 601
04.54 - Vlakplaats Tech Workshop	29 969	22 823	26 793	3 316	20 665	26 793
04.55 - Pumpstations Vlapkplaats	28	28	66	34	63	66
04.56 - Laboratory Services - Internal	54 535	61 077	60 742	3 028	57 136	60 742
04.57 - Erlab - Roossenekal	9 550	4 075	18 623	2 000	16 848	18 623
04.58 - Laboratory Services - External	6 468	7 839	21 868	5 959	21 180	21 868
04.59 - Lab Business Dev - Internal	22 640	26 737	26 764	2 007	23 235	26 764
04.60 - Lab Business Dev - External	1 041	4 942	5 535	389	3 841	5 535
04.61 - Fleet	15 421	18 305	18 010	1 589	19 878	18 010
04.62 - Ho Ops	9 664	13 326	13 529	1 366	11 433	13 529
04.63 - Esther Park	5 880	7 897	8 933	1 271	7 960	8 933
04.64 - Olifantsfontein	139 178	227 555	145 422	(47 611)	84 135	145 422
04.65 - Hartebeestfontein	70 354	89 243	93 922	10 307	82 375	93 922
04.66 - Greater Jhb Metro	16 232	20 729	14 365	962	10 324	14 365
04.67 - Ancor	28 455	37 444	39 877	3 597	34 176	39 877
04.68 - Benoni	14 983	18 033	17 934	1 441	15 793	17 934
04.69 - C Grundling	14 506	17 573	19 506	730	14 385	19 506
04.70 - Heidelberg	23 469	29 491	25 952	1 204	22 405	25 952
04.71 - H Bickley	28 876	31 539	33 165	2 795	28 439	33 165
04.72 - Jan Smuts	15 741	22 891	21 435	698	17 888	21 435
04.73 - J P Marais	20 402	27 141	25 867	1 627	20 476	25 867
04.74 - Daveyton	17 702	22 333	26 315	2 112	22 066	26 315
04.75 - Rynfield	22 936	25 608	32 682	3 808	29 458	32 682
04.76 - Ratanda	16 042	18 969	20 415	1 723	15 067	20 415
04.77 - Tsakane	17 649	22 525	22 036	444	16 948	22 036

04.78 - Welgedacht	73 895	94 498	99 824	9 802	86 648	99 824
04.79 - Dekema	24 887	36 410	30 867	2 329	20 603	30 867
04.80 - Rondebult	21 596	25 485	28 643	2 928	22 025	28 643
04.81 - Vlakplaats	24 359	73 917	82 367	5 445	68 503	82 367
04.82 - Waterval	142 433	142 150	151 126	13 672	123 231	151 126
04.83 - Carl Grundling Maintenance	1 438	3 198	2 632	93	1 480	2 632
04.84 - Daveyton Maintenance	525	1 963	2 737	542	1 658	2 737
04.85 - Jp Marais Maintenance	8 575	59 539	20 723	2 106	20 558	20 723
04.86 - Jan Smuts Maintenance	474	3 252	1 959	422	1 399	1 959
04.87 - Heidelberg Maintenance	2 467	3 863	3 997	227	3 050	3 997
04.88 - Tsakane Maintenance	1 331	2 204	2 488	231	1 743	2 488
04.89 - Ratanda Maintenance	637	1 539	2 586	713	1 830	2 586
04.90 - Dekema Maintenance	5 139	7 741	5 846	2 147	4 496	5 846
04.91 - Rondebuild Maintenance	2 544	4 363	4 441	1 248	3 298	4 441
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**	**183 818**	**2 516 695**	**2 624 802**
05.1 - Support Services	143 411	30 179	22 457	763	19 108	22 457
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	117	4 795	9 535
05.5 - Management	10	10	10	–	10	10
05.6 - Rehabilitation: Closed Sites	–	306	306	–	–	306
05.7 - Waste Disposal: Platkop	22 583	31 360	32 906	(149)	30 795	32 906
05.8 - Waste Disposal: Rietfontein	21 011	33 714	42 714	–	42 684	42 714
05.9 - Waste Disposal: Rooikraal	25 201	31 744	31 744	377	31 663	31 744
05.10 - Waste Disposal: Simmer & Jack	17 006	31 287	31 287	–	31 287	31 287
05.11 - Waste Disposal: Weltevreden	17 526	29 859	29 859	(6 398)	23 437	29 859
05.12 - Waste Disposal: Private Landfill Site	209 963	–	–	–	–	–
05.13 - Management	1 443 733	1 717 254	1 725 503	157 089	1 611 839	1 725 503
05.14 - Regional Management East	3	4	4	–	4	4
05.15 - Comprehensive Service-East	159 408	129 529	148 814	10 140	179 644	148 814
05.16 - Administration: Depot: Eastern	728	80	7	1	1	7
05.17 - Bulk Containers: Depot: Eastern	112 999	139 045	175 126	20 167	172 542	175 126
05.18 - Illegal Dumping: Depot: Eastern	3 977	3 845	–	–	–	–
05.19 - Litter Picking: Depot: Eastern	–	43	43	–	2	43
05.20 - Mini Disposal Sites: Depot: Eastern	10 751	10 467	0	–	–	0
05.21 - Public Conveniences: Depot: Eastern	–	2	2	–	2	2
05.22 - Rounds Collection: Depot: Eastern	–	7	7	–	–	7
05.23 - Transfer Facilities: Depot: Eastern	–	24	–	–	–	–
05.24 - Administration: Depot: Western (East)	4	13	3	–	2	3
05.25 - Bulk Containers: Depot: Western (East)	–	1	1 053	(951)	28	1 053
05.26 - Litter Picking: Depot: Western (East)	–	38	4	–	–	4
05.27 - Mini Disposal Sites: Depot: West (East)	–	–	–	–	–	–
05.28 - Public Conveniences: Depot: West (East)	–	13	–	–	–	–
05.29 - Rounds Collection: Depot: Western (East)	–	45	6	–	2	6
05.30 - Comprehensive Service-Tembisa	122 016	108 601	112 831	3 327	111 775	112 831
05.31 - Administration: Depot: Northern	53	91	–	–	–	–
05.32 - Bulk Containers: Depot: Northern	–	–	–	–	–	–
05.33 - Litter Picking: Depot: Northern	441	82	82	–	–	82
05.34 - Rounds Collection: Depot: Northern	655	34	1	–	–	1
05.35 - Transfer Facilities: Northern	–	50	–	–	–	–
05.36 - Administration: Depot: North West	43	95	13	–	4	13
05.37 - Bulk Containers: North West	–	133	–	–	–	–
05.38 - Illegal Dumping: North West	–	–	–	–	–	–
05.39 - Litter Picking: North West	–	40	–	–	–	–
05.40 - Mini Disposal Sites: North West	–	45	–	–	–	–
05.41 - Rounds Collection: North West	336	–	–	–	–	–
05.42 - Transfer Facilities: North West	–	496	–	–	–	–

05.43 - Regional Management South	–	16	–	–	–	–
05.44 - Administration: Depot: Central	6	14	–	–	–	–
05.45 - Bulk Containers: Depot: Central	1 206	1 219	1 219	(1 200)	19	1 219
05.46 - Illegal Dumping: Depot: Central	13 917	14 503	–	–	–	–
05.47 - Litter Picking: Depot: Central	–	48	48	–	–	48
05.48 - Mini Disposal Sites: Depot: Central	13 429	12 991	–	56	56	–
05.49 - Rounds Collection: Depot: Central	54 991	49 267	69 237	10	69 235	69 237
05.50 - Administration: Depot: Western (South)	33	156	13	–	–	13
05.51 - Bulk Containers: Western (South)	–	–	–	–	–	–
05.52 - Illegal Dumping: Western (South)	1 695	1 655	–	–	–	–
05.53 - Litter Picking: Western (South)	51 472	54 334	62 172	1 157	63 305	62 172
05.54 - Rounds Collection: Western (South)	67 008	64 925	88 355	–	88 312	88 355
05.55 - Heading	(76 327)	–	–	–	–	–
05.56 - Hod: Waste Management	3 832	42 428	41 431	(686)	36 142	41 431
05.57 - Capital Expenditure Labour	–	(1 993)	(1 993)	–	–	(1 993)
05.58 - F - Waste C:Recycling	–	–	–	–	–	–
Vote 06 - Human Settlements	**492 157**	**485 402**	**505 572**	**73 977**	**481 190**	**505 572**
06.1 - Capital Expenditure Labour	–	(14 800)	(14 800)	–	–	(14 800)
06.2 - Comm & Realtions Management	87 429	107 140	103 084	7 298	99 706	103 084
06.3 - Support Services East	136	625	551	121	227	551
06.4 - Residentail Units East	2 887	10 637	6 737	1 498	2 231	6 737
06.5 - Hostels Daveyton	486	486	486	86	260	486
06.6 - Hostels Wattville Areas	607	608	608	–	–	608
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	861	861	933
06.19 - Pauline Davis Court	–	–	233	39	39	233
06.20 - Aligarh Court	–	–	–	–	–	–
06.21 - Farrarmere Gardens Houses	–	–	–	–	–	–
06.22 - Farrarmere Gardens Flats	–	–	–	–	–	–
06.23 - Roxana Flats	–	–	292	188	188	292
06.24 - Knights Bridge Flats	–	–	–	–	–	–
06.25 - Tweedypark Flats	–	–	583	48	48	583
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	–	–	105
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	45	45	292
06.47 - Paul Krugersoord	–	–	–	–	–	–
06.48 - Support Services North	28 025	33 437	33 447	2 151	28 719	33 447
06.49 - Residentail Units North	1 815	1 820	1 820	1 388	1 472	1 820
06.50 - Sethokga Hostel	707	713	706	–	706	706
06.51 - Ehlanzeni Hostel	826	835	818	17	817	818
06.52 - Vusimusi Hostel	420	420	415	–	415	415
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	1 446	506	513	1 446
06.64 - Castle Hostel	125	128	123	–	123	123
06.65 - Support Services	–	–	–	–	–	–
06.66 - Regional Operations	–	–	–	–	–	–
06.67 - Support Services South	106	1 000	753	108	195	753
06.68 - Residential Units South	679	900	1 000	492	861	1 000
06.69 - Hostel No 1: Thokoza	310	440	40	–	–	40
06.70 - Hostel No 2: Thokoza	206	253	253	173	173	253
06.71 - Hostel No 3: Thokoza	234	345	745	83	659	745
06.72 - Parkland Mews	–	–	–	–	–	–
06.73 - Thokoza Mews	–	–	–	–	–	–
06.74 - Eden Mews	–	–	–	–	–	–
06.75 - Silverkroon Flats	–	78	251	149	149	251
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	250	149	149	250
06.86 - Clover Hostel	60	70	70	–	59	70
06.87 - Ma Sisulu Ladies Home	252	184	184	–	–	184
06.88 - Nguni Hostel	335	350	350	71	319	350
06.89 - Peter Faber Hostel	56	65	65	55	55	65
06.90 - Police Barracks Hostel	148	170	170	–	147	170
06.91 - Salcast Hostel	64	77	77	–	66	77
06.92 - Sotho Hostel	223	300	300	248	248	300
06.93 - Stirtonville	–	–	–	–	–	–
06.94 - Sub Economic - Simplex Units	–	–	–	–	–	–
06.95 - Sub Economic Houses - Sky Street	–	–	–	–	–	–
06.96 - Khutsong Ladies	119	161	161	144	144	161
06.97 - Buya Futhi	178	240	240	240	240	240
06.98 - Ncp Hostel	131	160	160	123	123	160
06.99 - Kwesine Hostel	225	280	280	219	219	280
06.100 - Kwa Masibuki Hostel	188	230	230	204	204	230
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	1 682	18 289	21 448
06.109 - Support Services	173 689	200 614	218 265	35 012	200 770	218 265
06.110 - Hod	2 197	6 925	4 679	289	2 812	4 679
06.111 - Urban Management	–	1	–	–	–	–
06.112 - Ceo	2 225	2 149	4 963	1 476	6 538	4 963
06.113 - Cfo	990	1 078	1 288	216	1 654	1 288
06.114 - Finance	2 260	7 212	7 215	817	7 558	7 215
06.115 - Supply Chain	1 027	1 614	1 614	59	574	1 614
06.116 - It	1 171	1 244	2 044	(44)	1 493	2 044
06.117 - Hr	25 909	32 342	33 292	2 300	25 017	33 292
06.118 - Communications	3 707	4 992	4 714	1 075	5 519	4 714
06.119 - Development	46 444	4 921	4 921	417	4 988	4 921
06.120 - Pharoe Park	68 025	6 458	13 658	1 046	7 277	13 658
06.121 - Airport Park	10 005	12 391	11 926	893	12 619	11 926
06.122 - Delville	9 550	32 019	32 019	12 033	45 694	32 019
06.123 - Chris Hani	2	–	–	3	9	–
06.124 - Property Management	4	71	71	–	–	71
Vote 07 - Finance And Strategy	**3 118 762**	**3 244 369**	**3 465 791**	**283 459**	**2 714 725**	**3 465 791**
07.1 - Crm Strategic Planning	–	–	–	–	–	–
07.2 - Dh Budget & Management Accounting	250 681	743 017	704 524	53 479	390 212	704 524
07.3 - Dh Expenditure & Cost Management	74 328	85 819	84 416	6 612	76 032	84 416
07.4 - Payments	130	135	135	19	102	135
07.5 - Pay Office: Benoni	–	–	–	–	–	–
07.6 - Pay Office: Nigel	16	–	–	–	–	–
07.7 - Asset Management	218 254	15 874	142 048	71	9 012	142 048
07.8 - Dh Financial Reporting	31 015	41 099	41 099	–	36 659	41 099
07.9 - Dh Governance & Compliance	–	0	0	–	–	0
07.10 - Dh Revenue Management	1 909 927	1 693 233	1 819 946	134 444	1 629 228	1 819 946
07.11 - Municipal Services	–	2 871	2 541	–	–	2 541
07.12 - Revenue Enhancement	–	11	11	–	10	11
07.13 - Valuation	24 337	32 335	25 912	216	5 397	25 912
07.14 - Billing Benoni	3 428	4 028	2 523	228	459	2 523
07.15 - Billing Brakpan	1 489	3 332	2 286	238	991	2 286
07.16 - Billing Nigel	1 750	1 025	428	33	530	428
07.17 - Billing Springs	3 120	3 238	1 584	–	2 098	1 584
07.18 - Billing Kemptonpark	3 478	4 217	2 860	100	664	2 860
07.19 - Billing Tembisa	21 677	1 801	1 241	362	688	1 241
07.20 - Billing Lethabong	1 323	3 276	2 628	9	706	2 628
07.21 - Administration East	–	–	–	–	–	–
07.22 - Billing Alberton	2 331	3 089	1 459	252	1 320	1 459
07.23 - Billing Boksburg	5 907	6 426	3 697	123	2 237	3 697
07.24 - Billing Katlehong	–	–	–	–	–	–
07.25 - Dh Supply Chain Management	–	–	–	–	–	–
07.26 - Stores: Benoni	84 506	110 249	107 359	7 856	92 157	107 359
07.27 - Stores: Brakpan	11 916	23	23	5 458	5 470	23
07.28 - Stores: Nigel	190	17	17	616	638	17
07.29 - Stores: Springs	84	294	294	112	559	294
07.30 - Stores: Kempton Park	684	51	51	3 013	3 105	51
07.31 - Stores: Lethabong	167	5	5	53	57	5
07.32 - Stores: Alberton	244	34	34	523	545	34
07.33 - Stores: Boksburg	141	22	22	231	260	22
07.34 - Stores: Germiston	3 042	1 244	1 244	1 144	1 599	1 244
07.35 - Dh Support Services	17 555	19 754	19 249	1 755	16 015	19 249

07.36 - Administration: Benoni	–	2	2	–	–	2
07.37 - Administration: Brakpan	–	–	–	–	–	–
07.38 - Administration: Springs	–	–	–	–	–	–
07.39 - Administration: Kempton Park	3	3	3	0	3	3
07.40 - Billing Germiston	9 631	8 382	4 668	114	4 037	4 668
07.41 - Dh Treasury	125 840	118 701	163 701	10 470	154 516	163 701
07.42 - Pay Office Corporate	517	546	946	31	604	946
07.43 - Hod Chief Financial Officer	232 908	233 013	225 111	46 688	188 521	225 111
07.44 - Procurement Office	31	1 382	1 717	526	1 492	1 717
07.45 - Tender Office	776	1 538	1 538	120	680	1 538
07.46 - Cash Management	38 603	54 747	50 295	4 036	42 453	50 295
07.47 - Research & Development	512	735	730	455	634	730
07.48 - Research & Development	10 500	21 095	20 322	1 473	19 269	20 322
07.49 - Idp	–	0	0	–	–	0
07.50 - Idp	8 954	4 089	4 700	347	1 744	4 700
07.51 - Dh Support Services	465	1 129	1 004	195	754	1 004
07.52 - Hod: Strategy & Corporate Planning	18 304	22 489	23 415	2 059	23 271	23 415
Vote 08 - Development Planning And Real Estate	**1 457 007**	**1 444 933**	**1 409 124**	**195 458**	**1 322 913**	**1 409 124**
08.1 - Outdoor Advertising Corporate	–	1	–	–	–	–
08.2 - Build Control Corporate	–	4 836	4 857	974	4 685	4 857
08.3 - City Planning Operations Corporate	2 206	2 168	2 284	–	926	2 284
08.4 - Geo Informatics Corporate	29 573	38 178	36 107	2 337	29 292	36 107
08.5 - Geotechnical Services	51 790	54 963	54 963	1 881	21 715	54 963
08.6 - Spatial Planning Corporate	3 539	3 485	–	–	–	–
08.7 - Specialist Projects Corporate	–	1	–	–	–	–
08.8 - Hod Corporate	42 264	60 562	53 566	935	48 211	53 566
08.9 - Outdoor Advertising East	11	12	–	–	–	–
08.10 - Build Control Benoni	5	5	5	–	5	5
08.11 - Build Control Brakpan	1	1	–	–	–	–
08.12 - Build Control Nigel	1	1	–	–	–	–
08.13 - Build Control Springs	3	3	2	–	3	2
08.14 - City Planning East	5 359	9 525	8 942	391	5 495	8 942
08.15 - City Planning Benoni	12	13	12	–	12	12
08.16 - City Planning Brakpan	2	2	2	–	2	2
08.17 - City Planning Nigel	13 801	1	–	–	–	–
08.18 - City Planning Springs	84 341	114 340	108 656	8 285	96 465	108 656
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	5 481	68 266	81 273
08.22 - City Planning Tembisa	15 129	18 242	17 183	1 152	14 742	17 183
08.23 - City Planning Kempton Park	18	18	17	–	17	17
08.24 - City Planning Edenvale	9	10	–	–	–	–
08.25 - Outdoor Advertising South	4	5	1	–	–	1
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	–	–	–	–
08.30 - City Planning Boksburg	40	42	–	–	–	–
08.31 - City Planning Germiston	45	46	5	–	5	5
08.32 - Enterprise	14 452	20 523	20 282	3 814	15 161	20 282
08.33 - Research	3 254	3 283	2 935	158	1 774	2 935
08.34 - Aerotropolis	–	2 299	2 250	–	–	2 250
08.35 - Projects	32 929	34 301	35 306	2 963	25 290	35 306
08.36 - Governance	7 391	0	26 223	2 086	2 086	26 223
08.37 - Investment	3 693	9 388	8 772	494	7 091	8 772
08.38 - Support	21 308	26 317	24 614	4 018	20 135	24 614
08.39 - Hod's Office	192 393	170 739	156 532	32 696	127 771	156 532
08.40 - Spring Fresh Produce Market	34 641	39 290	44 342	7 922	31 062	44 342
08.41 - Governance & Complaince	452	257	269	–	14	269

08.42 - Portfolio Advisory Services Division	7 375	7 434	7 434	–	7 236	7 434
08.43 - Dh Property Management	91 440	237 784	182 354	7 780	97 892	182 354
08.44 - Pm Region A Germiston	95 873	20	19	61 912	134 993	19
08.45 - Pm Region A Boksburg	24	35	33	–	14	33
08.46 - Pm Region B Edenvale	101	109	108	(1)	103	108
08.47 - Pm Region B Kempton Park	2	9	3	–	2	3
08.48 - Pm Region D Benoni	3	4	4	–	3	4
08.49 - Pm Region D Brakpan	–	18	1	–	–	1
08.50 - Pm Region D Springs	10	14	13	–	10	13
08.51 - Pm Region E Nigel	7	18	18	–	8	18
08.52 - Pm Region F Alberton	1	2	0	–	–	0
08.53 - Strategy & Planning Division	–	0	–	–	–	–
08.54 - Support Services	82 536	96 991	92 749	19 175	79 211	92 749
08.55 - Hod: Real Estate	555 530	403 105	436 975	31 005	483 203	436 975
Vote 09 - Community Safety	**4 333 025**	**5 310 873**	**4 950 750**	**533 635**	**4 887 192**	**4 950 750**
09.1 - Dh Disaster Management	107	3 080	842	6	29	842
09.2 - Communications Corporate	135 879	166 597	150 991	11 940	145 413	150 991
09.3 - Disaster Management East	23	28	28	11	26	28
09.4 - Communications East	–	1	1	–	–	1
09.5 - Disaster Management North	16	153	2 391	–	15	2 391
09.6 - Communications North	–	55	55	–	–	55
09.7 - Disaster Management South	82	122	182	28	60	182
09.8 - Communications South	–	12	12	–	–	12
09.9 - Dh Emergency Services	774 161	973 880	897 964	71 950	867 347	897 964
09.10 - Emergency Services Training Centre	3	23	23	–	–	23
09.11 - Emergency Logistics	–	6 880	7 030	4 210	6 439	7 030
09.12 - Emergency Planning	57	163	163	8	54	163
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	223	449	450
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	122
09.22 - Benoni Central Station	3	4	110	1	5	110
09.23 - Brakpan Station	7	12	12	–	7	12
09.24 - Daveyton Station	9	14	14	–	7	14
09.25 - Duduza Station	5	6	6	–	5	6
09.26 - Etwatwa Station	4	11	11	1	5	11
09.27 - Faranani Station	2	8	8	–	3	8
09.28 - Kwa-Thema Station	13	13	13	1	11	13
09.29 - Nigel Station	6	7	7	–	5	7
09.30 - Springs Station	17	20	20	2	17	20
09.31 - Edenvale Station	2	3	3	1	3	3
09.32 - Kempton Park Station	–	1	1	–	–	1
09.33 - Fire Services Logistics North	–	309	309	–	–	309
09.34 - Bedfordview Station	10	74	74	0	7	74
09.35 - Boksburg North Station	7	33	33	2	4	33
09.36 - Bonaero Park Station	0	4	4	0	0	4
09.37 - Edenvale Station	3	26	26	2	5	26
09.38 - Farrarmere Station	5	15	15	3	8	15
09.39 - Kempton Park Station	–	2	2	–	–	2
09.40 - Olifantsfontein Station	2	11	11	1	2	11
09.41 - Primrose Station	1	23	23	1	2	23
09.42 - Rhynfield Station	0	1	1	0	0	1
09.43 - Tembisa Station	–	1	1	5	5	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	–	–	166
09.49 - Alberton Station	12	13	19	5	17	19
09.50 - Boksburg Central Station	3	1 372	27 485	10 444	22 672	27 485
09.51 - Germiston Central Station	5	9	3 009	0	2	3 009
09.52 - Hlahatsi Station	6	22	1 022	10	23	1 022
09.53 - Zonkizizwe Station	1	1	1	–	1	1
09.54 - Palmridge Station	8	9	15	9	9	15
09.55 - Thokoza Station	2	2	13	–	–	13
09.56 - Vosloorus Station	5	30	30	3	3	30
09.57 - Wadeville Station	4	11	21	8	8	21
09.58 - Dh Governance & Compliance	2 654	4 357	2 707	264	3 407	2 707
09.59 - Dh Support Services	16 304	22 567	20 061	1 524	17 655	20 061
09.60 - Radio Technical	17	6 154	6 154	3	35	6 154
09.61 - Hod: Dems	55 087	42 465	41 036	8 441	33 853	41 036
09.62 - Auxiliary Services & Support	166 233	340 548	272 807	14 928	174 749	272 807
09.63 - Training Academy	23 135	4 562	1 409	16	1 010	1 409
09.64 - Technical & Logistics Services South	–	–	–	–	–	–
09.65 - Chief Of Staff	–	1 519	–	–	–	–
09.66 - Integrity & Standards	47 576	67 955	63 240	5 232	60 706	63 240
09.67 - Operations & Special Services	2 062 013	2 770 153	2 482 559	270 451	2 423 922	2 482 559
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	8 746	626 249	540 697
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	63 131	69 260	6 885
09.76 - Capital Expenditure Labour	–	(1 132)	(1 132)	–	–	(1 132)
09.77 - Military Veterans	–	13 496	12 058	1 076	10 751	12 058
09.78 - Dh Licensing	216	492	–	–	16	–
09.79 - Licensing Services	297 059	340 034	327 054	25 884	320 362	327 054
09.80 - Licencing Benoni	219	255	160	33	160	160
09.81 - Licencing Brakpan	135	160	61	–	64	61
09.82 - Licencing Nigel	135	3 017	960	–	1 348	960
09.83 - Licencing Springs	93	170	139	–	97	139
09.84 - Testing Station Benoni	80	90	69	–	70	69
09.85 - Testing Station Brakpan	54	70	46	–	49	46
09.86 - Testing Station Nigel	44	50	40	3	38	40
09.87 - Testing Station Springs	60	70	50	–	50	50
09.88 - Dh Licensing	160	185	49	–	74	49
09.89 - Licencing Kempton Park	142	375	100	49	97	100
09.90 - Licencing Lethabong	147	185	70	17	125	70
09.91 - Testing Station Kempton Park	138	547	90	–	81	90
09.92 - Testing Station Lethabong	70	70	40	–	29	40
09.93 - Licencing Alberton	141	318	51	–	67	51
09.94 - Licencing Boksburg	170	170	20	–	43	20
09.95 - Licencing Germiston	143	175	80	–	79	80
09.96 - Licencing Bedfordview Dltc	49	70	40	–	40	40
09.97 - Testing Station Alberton	140	195	118	24	139	118
09.98 - Licencing Thembisa Dltc	–	–	–	–	–	–
09.99 - Testing Station Thembisa Mvra	–	–	–	–	–	–
09.100 - Testing Station Boksburg	208	39 993	80 094	34 916	99 674	80 094
09.101 - Testing Station Germiston	157	210	117	18	139	117
09.102 - Testing Station Bedfordview Mvra	83	110	80	–	80	80
Vote 10 - Community Services	**2 563 701**	**3 340 786**	**3 096 341**	**325 294**	**2 718 218**	**3 096 341**

10.1 - Hod: Environmental Resource Management	–	–	–	–	–	–
10.2 - Environmental Protection & Resilience	34 064	41 546	29 936	2 224	14 668	29 936
10.3 - Infrastructure Planning & Coordination	–	–	–	–	–	–
10.4 - Legislative Compliance	–	56	56	–	–	56
10.5 - Clinical Support Services	–	–	–	–	–	–
10.6 - Environmental Health Services	26 555	34 457	33 869	3 490	31 364	33 869
10.7 - Integrated Pollution Control	496	2 623	3 579	209	941	3 579
10.8 - Administration Primary Health Care	250 707	268 707	267 752	6 027	141 802	267 752
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	4	1 780	2 238
10.13 - Multi Sectoral Hiv/Aids Programme	19 045	21 795	21 921	1 180	23 258	21 921
10.14 - Health Projects	7 847	17 844	16 627	1 209	13 923	16 627
10.15 - Administration Social Development	8 908	12 121	24 519	1 074	18 030	24 519
10.16 - Poverty Reduction	62	409	409	–	198	409
10.17 - Youth And Men Development	8	8	8	1	7	8
10.18 - Lpa Children And Women	0	31	31	–	1	31
10.19 - Lpa Disabled And Aged	27	31	31	0	16	31
10.20 - Indigent Management	9 204	11 100	11 100	564	6 684	11 100
10.21 - Health Strategic Planning	–	10	10	–	–	10
10.22 - Administration Support Services	73 804	83 822	87 275	15 382	75 570	87 275
10.23 - Training; Education & Development	12	72	113	3	6	113
10.24 - Env Health - Reg Management East	73 546	52 913	52 555	4 371	49 793	52 555
10.25 - Env Health - Reg Management	39 419	46 209	44 671	3 502	40 340	44 671
10.26 - Env Health - North 2	–	–	–	–	–	–
10.27 - Env Health - Reg Management	50 732	57 719	55 628	4 391	47 181	55 628
10.28 - Hod: Health And Social Development	1 087	5 327	5 514	380	2 056	5 514
10.29 - Fam Health - Reg Management East	181 046	295 522	232 025	20 974	224 577	232 025
10.30 - Clinic: Geluksdal	–	2 310	–	–	–	–
10.31 - Clinic: Daveyton Extension	41	–	–	–	–	–
10.32 - Clinic: Kemston Ave	193	–	–	–	–	–
10.33 - Fam Health - Reg Management	169 255	298 625	229 399	20 867	225 164	229 399
10.34 - Clinic: Bedfordview	–	–	–	–	–	–
10.35 - Fam Health - Reg Management	183 998	301 566	228 752	22 296	230 963	228 752
10.36 - Clinic: Brackenhurst	507	–	–	–	–	–
10.37 - Clinic: Katlehong North	–	–	–	–	–	–
10.38 - Regional Management: East	4	7	7	3	3	7
10.39 - Regional Management: North	7	7	7	–	6	7
10.40 - Regional Management: South	7	8	8	–	6	8
10.41 - Comm Dev - Reg Management East	29 742	32 791	33 774	2 649	33 185	33 774
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	2 394	27 891	30 137
10.45 - Comm Dev - North 1	48	70	120	–	–	120
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	28 420	2 235	27 399	28 420
10.49 - Family Skills Centre South	2	19	19	–	2	19
10.50 - Support - Reg Management East	10 879	13 682	13 577	1 086	12 439	13 577
10.51 - Support - Reg Management	9 334	12 347	11 853	716	9 703	11 853
10.52 - Support - Reg Management	10 473	16 183	13 743	1 758	12 416	13 743
10.53 - Metro Parks: Administration East	7	3 024	3 024	–	4	3 024
10.54 - Metro Parks: Daveyton/Etwatwa	299	300	5	–	0	5
10.55 - Metro Parks: Tsakane	75	150	13	–	12	13
10.56 - Parks: Kwa-Thema/Springs/Nigel/Duduza	324	639	19	–	16	19
10.57 - Cemeteries Areas 1	27	42	15	(27)	(27)	15
10.58 - Cemeteries: Duduza	14	49	18	–	8	18
10.59 - Cemeteries: Nigel	–	23 255	44 009	17 410	48 521	44 009

10.60 - Parks North: Boksburg Parks Management	–	2	2	–	–	2
10.61 - Parks Nothern Reg: Parks & Open Spaces 1	504	525	208	–	99	208
10.62 - Metro Parks: Boksburg	9 265	11 096	522	0	20	522
10.63 - Parks Nothern Reg: Parks & Open Spaces 2	196	371	62	–	–	62
10.64 - Cemeteries Nothern: Areas 1	–	6	6	–	5	6
10.65 - Cemeteries Nothern: Areas 2	723	824	508	–	101	508
10.66 - Parks Nothern Region: Management	978	2	2	–	1	2
10.67 - Parks South Reg: Parks & Open Spaces 1	352	565	46	–	26	46
10.68 - Metro Parks: Vosloorus Parks	145	151	6	–	1	6
10.69 - Parks South Reg: Parks & Open Spaces 2	367	537	25	–	5	25
10.70 - Cemeteries Areas 1	906	1 330	15	–	14	15
10.71 - Cemeteries Areas 2	–	14	14	–	4	14
10.72 - Conservation Areas South	784	813	913	134	546	913
10.73 - Parks And Cemeteries: Corporate Office	667 740	779 706	791 168	113 814	739 159	791 168
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	2 622	31 094	37 366
10.80 - Arts And Culture	–	–	–	–	–	–
10.81 - Arts & Culture Management South	653	684	684	2	(189)	684
10.82 - Dh Libraries & Information Services	184 823	205 176	201 422	14 220	168 672	201 422
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	472	1 520	4 380
10.103 - Regional Executive Manager: East	23	30	30	27	27	30
10.104 - Sports & Recreation Management East	527	924	924	37	464	924
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	1 002	2 876	5 265
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	30
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	21 992	271 192	304 822
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	–	–	162
10.194 - Post Office Theatre	–	–	–	–	–	–
10.195 - Dh Projects	3 146	6 135	5 497	402	3 821	5 497
10.196 - Sports & Recreation Management South	16 309	19 594	18 819	1 365	15 983	18 819
10.197 - Dh Strategic Planning	–	3	3	–	–	3
10.198 - Dh Support Services	133 016	159 849	154 734	28 476	131 910	154 734
10.199 - Support Services: East	–	–	–	–	–	–
10.200 - Support Services: North	–	2	2	–	–	2
10.201 - Hod: Srac	1 771	2 914	2 774	1	14	2 774
10.202 - Capital Expenditure Labour	–	(700)	(700)	–	–	(700)
10.203 - Sports & Recreation Management North	226	5 323	7 584	2 242	5 898	7 584
10.204 - Dh Governance & Compliance	6 361	31 428	31 879	2 115	25 024	31 879
10.205 - Dh Technical Planning And Projects	8	8	8	–	8	8
Vote 11 - Corporate And Shared Services	**3 275 927**	**3 090 428**	**3 343 231**	**239 064**	**3 209 378**	**3 343 231**
11.1 - Management	3 167	4 729	5 821	1 472	5 295	5 821
11.2 - Dh Secretariat	10 073	15 776	12 760	982	10 954	12 760
11.3 - Brand Management & Marketing	12 704	16 509	16 463	1 294	14 241	16 463
11.4 - Business Relationships	147	282	–	–	–	–
11.5 - Citizens Relationships	125	297	–	–	–	–
11.6 - Communication	–	169	723	155	585	723
11.7 - Media	20 638	26 178	26 082	1 691	20 239	26 082
11.8 - Projects & Events	3 856	7 054	7 058	333	4 226	7 058
11.9 - Support Services	5 954	8 116	8 241	647	6 213	8 241
11.10 - Hod: Communication & Brand Management	6 826	11 772	17 341	887	11 071	17 341
11.11 - Manager: Properties & Housing	102 245	87 792	92 676	3 493	94 032	92 676
11.12 - Manager: Organisational Support	1 746	–	–	(4)	(4)	–
11.13 - Snr Man: Organisational Legal Compliance	25	–	–	–	–	–
11.14 - Office Of Dh	8 486	11 081	11 265	894	11 215	11 265
11.15 - Office Of Dh	43	–	–	–	–	–
11.16 - Office Of Dh	22 605	176 194	173 356	6 701	139 564	173 356
11.17 - Office Of Hod	7 871	13 602	11 969	1 391	7 918	11 969
11.18 - Council General	1 002 735	731 347	992 727	11 252	1 185 476	992 727
11.19 - Crm It Systems	–	7 111	7 111	5 809	7 111	7 111
11.20 - Crm Operations	235 530	272 603	272 567	22 040	259 196	272 567
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	–	–	105
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	524	4 838	5 055
11.41 - Crm Urban Management	–	0	0	–	–	0
11.42 - Hod Crm	16 821	16 120	16 396	2 610	13 889	16 396
11.43 - Tourism	1 824	998	1 742	8	416	1 742
11.44 - Tourism Development & Marketing	–	5 382	5 721	427	5 517	5 721
11.45 - Capital Project Division	–	56	56	–	–	56
11.46 - Strategic Support Division	13 120	19 236	18 979	1 681	17 976	18 979
11.47 - Office Of The Hod	17 105	41 970	37 385	2 090	25 104	37 385
11.48 - Enterprise Proj Management Office (Epmo)	102 998	60 408	62 567	2 271	46 864	62 567
11.49 - Insurance & Risk Management	110 371	80	793	625	1 093	793
11.50 - Dh Employee Relations	21 885	27 395	20 581	3 363	25 543	20 581
11.51 - Dh Employee Well-Being	352	491	3 310	194	317	3 310
11.52 - Dh Functional Line Services	25	27	27	2	26	27
11.53 - Dh Technology & Org. Development	46 411	58 798	52 546	4 072	51 822	52 546
11.54 - Dh Workforce Capability Management	35	647	1 193	518	1 154	1 193
11.55 - Dh Workforce Capability Management	3 981	5 532	5 355	405	4 892	5 355
11.56 - Dh Workforce Capacity Management	59 860	75 019	74 913	7 118	69 739	74 913
11.57 - Regional Management	–	314	364	95	292	364
11.58 - Regional Management	–	2	2	–	2	2
11.59 - Regional Management	21 887	29 905	27 793	2 079	23 740	27 793
11.60 - Management	39 721	59 655	56 288	9 196	31 766	56 288
11.61 - Finance And Grant Management	28 826	13 233	10 293	172	2 134	10 293
11.62 - Governance Management	3 181	4 528	3 596	168	2 119	3 596
11.63 - Ict Operations	64 340	154 709	152 522	6 097	204 488	152 522
11.64 - Ict Projects	876 390	596 518	656 548	87 703	534 354	656 548
11.65 - Management Information Systems	16 879	23 101	21 528	1 601	17 717	21 528
11.66 - Support Services	8 185	12 982	12 876	702	8 561	12 876
11.67 - Hod: Ict	151 353	151 819	127 013	22 576	92 004	127 013
11.68 - Chief Audit Executive	2 327	3 195	3 247	268	2 638	3 247
11.69 - Corporate Audit	24 890	31 681	29 436	2 734	29 977	29 436
11.70 - Operations Audit	28 185	33 362	30 583	2 668	29 581	30 583
11.71 - Support Services	21 576	27 264	33 236	4 164	19 652	33 236
11.72 - Audit Committee	39	100	100	–	21	100
11.73 - Facilities Management	105 839	163 788	136 818	9 938	121 629	136 818
11.74 - Property Development Corporate	10 050	16 563	16 626	608	7 722	16 626
11.75 - Property Development Corporate	–	–	–	–	–	–
11.76 - Facilities Management East	543	10 596	10 596	–	68	10 596
11.77 - Facilities Management North	–	5	5	–	–	5
11.78 - Facilities Management North	508	1 547	1 547	383	420	1 547
11.79 - Facilities Management South	–	16	16	–	3	16
11.80 - Dh Business Risk Management	6 040	5 665	7 026	542	6 752	7 026
11.81 - Dh Governance & Compliance	2 988	3 868	3 831	286	3 507	3 831
11.82 - Dh Risk Financing	13 428	14 962	16 873	1 487	16 819	16 873
11.83 - Dh Support Services	4 309	5 095	4 953	405	4 715	4 953
11.84 - Hod Risk Management	1 485	17 304	16 630	249	2 175	16 630
Vote 12 - Roads & Transport Management	**3 478 732**	**3 583 875**	**3 369 485**	**563 555**	**3 006 866**	**3 369 485**
12.1 - Dh Fleet Administration	8 168	12 826	8 393	736	8 571	8 393
12.2 - Dh Workshop & Vehicle Maintenance	90 865	112 121	102 587	8 004	98 869	102 587
12.3 - Dh Workshop & Vehicle Maintenance	215 608	288 328	278 957	62 020	248 082	278 957
12.4 - Regional Management	–	2 310	2 310	–	–	2 310

12.5 - Workshop: Benoni	404 015	166 446	39 968	12 798	46 099	39 968
12.6 - Workshop: Brakpan	2	117	3	–	3	3
12.7 - Workshop: Nigel	1	1	1	–	–	1
12.8 - Workshop: Springs	6 873	208	5	–	1	5
12.9 - Regional Management	–	0	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	–	–	5
12.13 - Workshop: Alberton	43	85	45	–	45	45
12.14 - Workshop: Germiston	1	360	6	–	1	6
12.15 - Mechanical Engineering Germiston	–	2	2	–	–	2
12.16 - Mechanical Engineering Springs	–	24	24	–	–	24
12.17 - Hod: Fleet Management	137	333	433	81	188	433
12.18 - Dh Functional Planning	6 318	12 317	11 400	607	7 700	11 400
12.19 - Dh Implemenetation	18 092	26 911	24 757	1 912	21 717	24 757
12.20 - Dh Maintenance	5 445	8 800	6 535	654	7 043	6 535
12.21 - Dh Strategic Planning	72	556	576	103	143	576
12.22 - Dh Support Services	835 360	943 112	910 948	201 112	782 595	910 948
12.23 - Hod: Roads & Stormwater	151 674	217 030	181 772	32 269	130 804	181 772
12.24 - Capital Expenditure Labour	–	(48 437)	(48 437)	–	–	(48 437)
12.25 - Service Del Regional Administ East	–	203 826	826	–	251	826
12.26 - Roads And Stormwater: Planning East	3 570	5 062	4 550	378	3 507	4 550
12.27 - Reg Management: R & Sw Ops East	190 598	152 779	260 945	53 484	206 009	260 945
12.28 - Depot Labour: Daveyton	343	399	699	140	279	699
12.29 - Depot Vehicles: Daveyton	–	–	–	–	–	–
12.30 - Depot Operations: Daveyton	40 733	44 524	45 211	5 010	45 580	45 211
12.31 - Depot Labour: Brakpan	13 791	17 867	17 003	1 502	16 728	17 003
12.32 - Depot Vehicles: Brakpan	–	–	–	–	–	–
12.33 - Depot Operations: Brakpan	5 226	4 986	6 486	1 692	5 478	6 486
12.34 - Depot Labour: Nigel	100	269	375	6	195	375
12.35 - Depot Vehicles: Nigel	–	–	–	–	–	–
12.36 - Depot Operations: Nigel	33 386	37 216	36 018	3 814	33 511	36 018
12.37 - Depot Labour: Springs	748	330	430	33	172	430
12.38 - Depot Vehicles: Springs	–	–	–	–	–	–
12.39 - Depot Operations: Springs	36 224	41 832	42 569	3 900	41 007	42 569
12.40 - Operations: North	176 533	174 594	243 561	22 724	202 497	243 561
12.41 - R & Sw: Planning: North	13 220	14 183	14 693	1 051	13 332	14 693
12.42 - Depot Labour: Edenvale	193	564	664	(4)	218	664
12.43 - Depot Vehicles: Edenvale	–	–	–	–	–	–
12.44 - Depot Operations: Edenvale	26 356	29 128	30 840	3 202	31 014	30 840
12.45 - Depot Labour: Kemptonpark	166	273	373	–	202	373
12.46 - Depot Vehicles: Kemptonpark	–	–	–	–	–	–
12.47 - Depot Operations: Kemptonpark	34 696	39 412	38 322	3 202	36 831	38 322
12.48 - Depot Labour: Tembisa	163	286	386	70	180	386
12.49 - Depot Vehicles: Tembisa	–	–	–	–	–	–
12.50 - Depot Operations: Tembisa	33 889	37 660	39 473	4 688	36 577	39 473
12.51 - Service Del Regional Administ South	15	20	20	5	5	20
12.52 - R & Sw: Planning: South	5 427	8 090	7 677	726	7 562	7 677
12.53 - Reg Management: R & Sw Ops South	316 080	177 246	231 913	3 743	290 036	231 913
12.54 - Depot Labour: Alberton	163	278	378	(42)	95	378
12.55 - Depot Vehicles: Alberton	–	–	–	–	–	–
12.56 - Depot Operations: Alberton	39 009	41 480	43 704	4 975	43 177	43 704
12.57 - Depot Labour: Boksburg	257	467	567	3	159	567
12.58 - Depot Vehicles: Boksburg	–	–	–	–	–	–
12.59 - Depot Operations: Boksburg	39 854	44 070	45 358	5 984	44 935	45 358
12.60 - Depot Labour: Germiston	277	320	420	–	277	420
12.61 - Depot Vehicles: Germiston	–	–	–	–	–	–
12.62 - Depot Operations: Germiston	48 709	53 547	56 572	5 673	56 164	56 572
12.63 - Depot Labour: Vosloorus	80	283	383	–	82	383

12.64 - Depot Vehicles: Vosloorus		–	7 869	18 849	12 436	26 641	18 849
12.65 - Depot Operations: Vosloorus		36 585	39 364	40 694	4 429	38 449	40 694
12.66 - Dh Education & Relationship Management		–	0	0	–	–	0
12.67 - Dh Irptn		23 132	48 304	30 879	2 300	24 478	30 879
12.68 - Ktvr		463 030	425 701	425 409	81 683	324 443	425 409
12.69 - Dh Projects		–	(882)	(882)	–	–	(882)
12.70 - Dh Strategic Planning		10 065	15 674	13 461	769	9 899	13 461
12.71 - Dh Support Services		6 547	8 411	8 643	688	7 603	8 643
12.72 - Hod: Transport		57 828	58 139	49 699	7 660	30 653	49 699
12.73 - Bus Service Brakpan		–	959	91	–	–	91
12.74 - Bus Service Boksburg		349	981	6 273	537	1 470	6 273
12.75 - Bus Service: Germiston		78 711	104 843	85 658	6 799	75 302	85 658
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	**57 404 595**	**64 847 578**	**65 497 411**	**6 824 307**	**58 884 941**	**65 497 411**
Surplus/ (Deficit) for the year	2	**(164 873)**	**3 135 676**	**3 426 829**	**(1 862 069)**	**6 418 399**	**3 426 829**

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 - M12 June

YTD variance	YTD variance %	Full Year Forecast
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(3 257 208)	-11%	**29 547 161**
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(3 222 393)	-11%	29 467 763
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(25)	-32%	78
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(0)	-17%	2
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(0)	-100%	0
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2	11%	18
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(14 431)	-33%	43 561
(3 153)	-74%	4 262
274	24%	1 148
(121)	-7%	1 639
(3 416)	-79%	4 350
(8 611)	-97%	8 907
(1 250)	-40%	3 097
919	32%	2 908
(1 656)	-33%	5 020
181	21%	878
(3 528)	-100%	3 528
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408 849	2%	**19 881 590**
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(24 115)	-47%	50 947

9	13%	71
(84)	-64%	132
(361)	-100%	361
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(24)	-100%	24
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(9 622)	-30%	32 550
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(15)	-100%	15
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637 199	5%	13 865 072
(69)	-56%	123
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(301 259)	-7%	4 618 618
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1 967	1%	213 756
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607	#DIV/0!	–
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91 079	#DIV/0!	–
146	#DIV/0!	–
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15 153	40%	37 752
9	#DIV/0!	–

0	0%	1 614 839
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22	#DIV/0!	–
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37	#DIV/0!	–
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9	#DIV/0!	–
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(625)	0%	(556 531)
(1 214)	-31%	3 861
(138 077)	-4%	**3 130 980**
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643	8%	8 040
10 096	#DIV/0!	–
16	#DIV/0!	–
12 425	71%	17 472
4 625	#DIV/0!	–
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(164 722)	-5%	3 102 641
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(1 160)	-41%	2 827
(150 849)	-21%	**716 843**
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(17)	-1%	2 088
(9)	-4%	220
58	4%	1 415
36	5%	715
64	11%	608
2	3%	66
(27)	-8%	325
(119)	-34%	353
44	4%	988
(67)	-4%	1 606
52	5%	954
103	10%	1 038
29	8%	337
84	17%	493
45	29%	156
0	0%	1 675
7	6%	104
13	12%	109
(342)	-101%	339
100	41%	242
212	395%	54

(6)	-9%	64
(96)	-15%	623
9	6%	135
(31)	-22%	142
(9)	-5%	170
13	8%	160
6	1%	508
2	45%	4
(4)	-8%	48
(1)	-8%	9
–		–
6	4%	148
6	7%	87
10	4%	288
70	33%	212
139	25%	565
105	11%	959
–		–
(204)	-56%	366
4	4%	98
(2)	-7%	31
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–		–
37	3%	1 137
(25)	-2%	1 209
–		–
12	6%	199
26	3%	1 035
18	12%	151
18	13%	141
40	12%	330
32	7%	491
2	6%	32
–		–
–		–
(16)	-2%	772
14	14%	103
–		–
–		–
(143)	-27%	529
–		–
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222	7%	3 246
(3 707)	-49%	7 625
2 082	59%	3 509
1 238	7084%	17
4	6%	68
4	6%	61
(4)	-5%	71
20	3%	591
11	6%	193
(71)	-37%	192
22	6%	353
168	4%	4 398
9	32%	28
9	1%	674

1 041	13%	7 826
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16	20%	82
572	20%	2 871
1	6%	18
(1)	-9%	11
43	6%	735
–		–
(42)	-7%	640
–		–
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1	1%	161
2	3%	54
18	8%	230
11	5%	209
64	#DIV/0!	–
(0)	0%	12
–		–
–		–
(79 753)	-21%	382 150
(45 677)	-29%	160 125
–		–
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(231)	-1%	35 546
(5 634)	-28%	20 036
(24)	-49%	48
–		–
–		–
6 445	69%	9 301
–		–
(15 018)	-76%	19 849
(6 230)	-45%	13 748
(6 761)	-42%	16 055
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132 668	1%	**13 221 722**
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(48)	0%	1 796 381
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(1 097 654)	-95%	1 154 402
–		–
1 952	838%	233
–		–
191 522	20%	981 229
66 799	14%	463 690
41 544	25%	166 131
66 016	14%	475 776
441 612	18%	2 461 817
(0)	-2%	1

27 149	5%	521 309
–		–
67 711	6%	1 082 864
253 137	16%	1 606 416
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0	#DIV/0!	–
95	#DIV/0!	–
14	#DIV/0!	–
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14	#DIV/0!	–
18	#DIV/0!	–
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(0)	-100%	0
(0)	-100%	0
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19 291	1%	2 387 921
72 586	1594%	4 553
–		–
55 705	55705380%	0
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(74 793)	-63%	119 000
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23 254	10%	**237 627**
–		–
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(30)	-40%	75
–		–
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87	87%	100
1 471	54%	2 711
326	53%	611
(131)	-25%	531
501	40%	1 260
–		–
3 166	54%	5 893
785	134%	585
82	84%	98
1 868	92%	2 033
253	72%	350
1 026	48%	2 130
2 651	35%	7 500
0	0%	100
1 831	27%	6 755
1 710	130%	1 318
484	69%	700

1 338	49%	2 711
950	23%	4 118
1 583	49%	3 220
2 612	98%	2 676
1 094	135%	812
497	78%	639
1 034	80%	1 300
–		–
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(315)	-3%	9 597
(9 778)	-11%	86 811
1 517	4%	34 176
–		–
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6 620	12%	57 202
–		–
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–		–
23	1%	1 613
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(145 938)	-18%	**798 475**
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3	#DIV/0!	–
50	28%	182
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260	10%	2 717
611	293%	209
158	4%	4 044
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565	187%	302
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(85)	-100%	85
120	157%	77
(0)	-48%	0
–		–
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879	93%	943
–		–
(58)	-48%	119
–		–
(31)	-97%	32
–		–
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9	1%	641
(256)	-69%	372
464	345%	134
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(347 034)	-87%	397 549
201 694	6871%	2 936
3 234	759%	426
3 616	849%	426
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(3 670)	-9%	39 000
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(855)	-4%	23 414
2 297	27%	8 447
2 131	21%	10 262
3 089	21%	14 493
(1 662)	-22%	7 400
(245)	-5%	5 202
210	7%	3 130
115	2%	6 108

(3 313)	-6%	53 731
(415)	-3%	15 591
449	5%	9 806
(624)	-6%	9 974
(756)	-13%	5 872
746	2%	30 712
(6 158)	-13%	47 361
(7 882)	-19%	42 582
4 461	18%	24 814
(1 163)	-15%	7 815
2 086	75%	2 800
2 218	86%	2 586
(1 161)	-19%	6 085
344	6%	5 501
(379)	-8%	4 597
(140 005)	-48%	**294 039**
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(880)	-75%	1 166
(122 592)	-61%	201 155
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1 536	7%	21 637
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184	46%	396
742	83%	895
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371	47%	794
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(127)	-28%	459
(3)	-38%	9
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(1)	-100%	1
3 441	34%	10 060
940	38%	2 483
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2	1%	328
–		–
–		–
(2 236)	-62%	3 602
8	89%	9
(156)	-40%	393
9	6%	147
–		–
–		–
696	20%	3 445
(311)	-20%	1 521
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(2)	-11%	15
1	#DIV/0!	–
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–		–
(9)	-36%	26
–		–
(5 235)	-47%	11 168
–		–
(2)	-100%	2
(0)	-100%	0
–		–
14	8%	168
(1)	-84%	1
(16)	-100%	16
(0)	-100%	0
(0)	-100%	0
8	706%	1
–		–
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–		–
10	186%	5
(26)	-97%	27
–		–
(1)	-100%	1
(45)	-14%	329
–		–
0	#DIV/0!	–

19	19%	101
–		–
(18)	-61%	30
(1)	-3%	39
8	20%	43
(25)	-36%	69
(5)	-38%	12
(8)	-31%	27
5	#DIV/0!	–
(39)	-84%	47
(10)	-24%	40
–		–
–		–
(91)	-38%	239
1	1%	62
(19)	-31%	62
(751)	-99%	756
–		–
(59)	-98%	60
(7)	-35%	20
(2)	-4%	46
34	#DIV/0!	–
7	251%	3
(2)	-6%	40
(13)	-26%	51
(79)	-52%	152
(6)	-16%	41
11	1333%	1
(4)	-100%	4
15	6166%	0
5	25%	21
15	43353%	0
31	10258%	0
(1)	-4%	32
10	4794%	0
(8)	-37%	20
5	32%	15
14	2029%	1
(34)	-12%	289
–		–
1 879	244%	769
30	18%	169
–		–
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22	978%	2
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15	1478%	1
16	154%	11
49	166%	30
71	2697%	3
32	212%	15
(3)	-100%	3
(2)	-100%	2
(11)	-34%	33
18	110%	16
24	76%	31
18	12%	142
10	3677%	0
47	2465%	2

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(63)	-21%	309
–		–
30	74%	40
20	40413%	0
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(91)	-33%	281
–		–
48	24%	198
–		–
35	142%	25
(121)	-96%	126
17	135%	12
35	119%	30
6	18%	31
2	10%	19
9	42%	22
6	59%	10
4	20%	20
3	10%	34
(8)	-27%	28
6	80%	8
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0	0%	110
(23)	-15%	151
11	23%	48
1	17%	4
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(17)	-78%	22
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(12 200)	-100%	12 200
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(5 247)	-32%	16 500
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(48 448)	-37%	**132 288**
(9 161)	-25%	37 000
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(23)	-17%	134
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(15 525)	-25%	62 359
(1 367)	#DIV/0!	–
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(23 770)	-74%	32 084
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(0)	-30%	1
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1 395	197%	709
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(305 147)	-32%	**963 517**
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(71 741)	-28%	259 550
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(626)	-8%	7 429
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(173)	-89%	195
(3)	-21%	13
117	1%	10 759
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7 891	-714%	(1 106)
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(1)	0%	255
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(2 443)	-25%	9 813
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(240 578)	-36%	670 786
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2 409	41%	5 823
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(3 620 901)	-5%	**68 924 241**
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(72 531)	-15%	**494 272**
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(26 553)	-26%	104 080
(28)	-100%	28
(168)	-11%	1 518
597	39%	1 521
(230)	-15%	1 572

(160)	-11%	1 520
(168)	-11%	1 520
(240)	-15%	1 593
(138)	-9%	1 494
(1 117)	-72%	1 560
(99)	-7%	1 452
(163)	-11%	1 520
–		–
(41)	-2%	1 938
(1 316)	-87%	1 517
(420)	-59%	717
(161)	-46%	349
(488)	-71%	683
(3 939)	-16%	24 960
(10)	-16%	62
(24 643)	-17%	149 071
(10 787)	-32%	33 581
(12)	-100%	12
688	0%	143 307
(931)	-21%	4 356
(37)	-83%	45
(35)	-73%	48
(42)	-85%	50
(46)	-89%	52
(62)	-20%	308
(1 786)	-13%	13 840
–		–
–		–
(3 437)	-42%	**8 095**
(785)	-41%	1 935
(59)	-9%	643
(34)	-100%	34
(2 559)	-47%	5 483
(844 308)	-3%	**27 016 044**
(67 046)	-16%	422 066
64	4%	1 450
–		–
(836 159)	-3%	25 117 052
(159)	-82%	193
108 781	80%	135 527
(1 026)	-30%	3 446
(535)	-4%	11 992
(87)	-47%	185
5 453	4%	146 540
(55)	-2%	2 279
(13)	0%	3 538
(145)	-89%	163
4 572	5%	91 548
(140)	-1%	12 932
(110)	-60%	182
1 343	1%	199 942
(1 028)	-31%	3 339
(21)	-1%	2 499
(195)	-85%	229
(1 762)	-2%	88 089
(82)	-13%	613
(111)	-10%	1 131
(60)	-38%	158
1 911	3%	62 386

(484)	-21%	2 337
(26)	-1%	2 922
(124)	-89%	140
(646)	-1%	81 817
(443)	-4%	11 893
(765)	-28%	2 748
(3)	0%	2 940
(221)	-93%	238
3 928	4%	88 535
(3 555)	-58%	6 151
(217)	-2%	13 035
(98)	-58%	167
(50 232)	-26%	194 236
(2 313)	-51%	4 508
(1 208)	-2%	55 058
(265)	-1%	18 890
(2 558)	-51%	5 055
(1 650)	-77%	2 141
(422)	-16%	2 673
(30 922)	-91%	33 910
(36)	-6%	590
(3 131)	-88%	3 566
(2 777)	-83%	3 342
37 603	1344%	2 798
(1 604)	-40%	3 977
(249)	-7%	3 479
(35 717)	-19%	186 680
(79)	-100%	79
(4)	-100%	4
(48)	-100%	48
(53)	-100%	53
(2)	-100%	2
(16)	-100%	16
(15)	-100%	15
(2)	-100%	2
(32)	-100%	32
(552)	-5%	11 956
41 761	-100%	(41 761)
(24)	-100%	24
(499)	-12%	4 270
(3 784 277)	-25%	**15 213 904**
(3 350)	-27%	12 317
(767 875)	-51%	1 498 811
(21 758)	-52%	41 857
(6 335)	-10%	62 842
(7 019)	-6%	127 409
(210)	0%	69 493
(7 877)	-10%	77 423
(6 533)	-9%	73 454
(93)	-4%	2 407
(5 327)	-8%	69 725
(21 028)	-20%	107 202
(12 859)	-18%	70 766
(19 817)	-17%	113 893
(14 427)	-19%	74 400
(71)	-83%	86
(3 988)	-15%	26 333
9 361	153%	6 115
(2 294 336)	-26%	8 936 941

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(3 302)	-42%	7 873
(106 949)	-7%	1 508 522
(10 372)	-9%	116 657
(117 797)	-22%	544 284
835	-100%	(835)
–		–
(76)	-94%	80
(361)	-5%	6 619
(4 323)	-47%	9 130
(50 093)	-49%	102 894
(2 164)	-14%	16 025
(10 383)	-46%	22 434
(6 884)	-13%	54 704
(1 154)	-38%	3 057
(8)	-5%	154
177	1%	33 482
(244)	-5%	4 454
(4 440)	-16%	28 473
1 185	48%	2 479
(2 366)	-38%	6 284
(6 815)	-28%	24 149
(477)	-7%	6 636
(4 878)	-26%	18 816
(7 104)	-25%	28 750
(17 853)	-42%	42 446
(10 775)	-48%	22 651
(35)	-1%	5 754
(4)	-5%	70
(1 507)	-71%	2 133
(11)	-5%	212
(2 056)	-41%	4 994
(2 767)	-12%	22 513
(3 293)	-25%	12 941
(1 146)	-32%	3 601
(6 128)	-23%	26 793
(3)	-5%	66
(3 606)	-6%	60 742
(1 775)	-10%	18 623
(688)	-3%	21 868
(3 529)	-13%	26 764
(1 694)	-31%	5 535
1 868	10%	18 010
(2 096)	-15%	13 529
(973)	-11%	8 933
(61 288)	-42%	145 422
(11 546)	-12%	93 922
(4 041)	-28%	14 365
(5 701)	-14%	39 877
(2 141)	-12%	17 934
(5 121)	-26%	19 506
(3 548)	-14%	25 952
(4 727)	-14%	33 165
(3 547)	-17%	21 435
(5 391)	-21%	25 867
(4 249)	-16%	26 315
(3 224)	-10%	32 682
(5 348)	-26%	20 415
(5 087)	-23%	22 036

(13 176)	-13%	99 824
(10 264)	-33%	30 867
(6 618)	-23%	28 643
(13 863)	-17%	82 367
(27 896)	-18%	151 126
(1 152)	-44%	2 632
(1 079)	-39%	2 737
(165)	-1%	20 723
(560)	-29%	1 959
(947)	-24%	3 997
(745)	-30%	2 488
(756)	-29%	2 586
(1 350)	-23%	5 846
(1 143)	-26%	4 441
–		–
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(108 107)	-4%	**2 624 802**
(3 350)	-15%	22 457
(2)	-100%	2
–		–
(4 739)	-50%	9 535
(0)	0%	10
(306)	-100%	306
(2 111)	-6%	32 906
(30)	0%	42 714
(81)	0%	31 744
–		31 287
(6 422)	-22%	29 859
–		–
(113 664)	-7%	1 725 503
(0)	-5%	4
30 830	21%	148 814
(6)	-82%	7
(2 584)	-1%	175 126
–		–
(42)	-96%	43
(0)	-100%	0
(0)	-5%	2
(7)	-100%	7
–		–
(1)	-25%	3
(1 024)	-97%	1 053
(4)	-100%	4
–		–
–		–
(4)	-65%	6
(1 055)	-1%	112 831
–		–
–		–
(82)	-100%	82
(1)	-100%	1
–		–
(9)	-67%	13
–		–
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–		–
(1 200)	-98%	1 219
–		–
(48)	-100%	48
56	#DIV/0!	–
(2)	0%	69 237
(13)	-100%	13
–		–
–		–
1 133	2%	62 172
(42)	0%	88 355
–		–
(5 288)	-13%	41 431
1 993	-100%	(1 993)
–		–
(24 382)	-5%	**505 572**
14 800	-100%	(14 800)
(3 378)	-3%	103 084
(324)	-59%	551
(4 506)	-67%	6 737
(227)	-47%	486
(608)	-100%	608
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–		–
(72)	-8%	933
(194)	-83%	233
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–		–
(103)	-35%	292
–		–
(535)	-92%	583
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(105)	-100%	105
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(247)	-85%	292
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(4 728)	-14%	33 447
(348)	-19%	1 820
–		706
(0)	0%	818
(0)	0%	415
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(933)	-65%	1 446
–		123
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–		–
(557)	-74%	753
(139)	-14%	1 000
(40)	-100%	40
(80)	-32%	253
(86)	-12%	745
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–		–
(103)	-41%	251
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(101)	-41%	250
(11)	-15%	70
(184)	-100%	184
(30)	-9%	350
(10)	-15%	65
(23)	-13%	170
(11)	-14%	77
(52)	-17%	300
–		–
–		–
–		–
(17)	-10%	161
(0)	0%	240
(38)	-24%	160
(61)	-22%	280
(26)	-11%	230
–		–

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–		–
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–		–
–		–
(3 159)	-15%	21 448
(17 495)	-8%	218 265
(1 866)	-40%	4 679
–		–
1 575	32%	4 963
365	28%	1 288
343	5%	7 215
(1 040)	-64%	1 614
(550)	-27%	2 044
(8 275)	-25%	33 292
805	17%	4 714
68	1%	4 921
(6 381)	-47%	13 658
694	6%	11 926
13 675	43%	32 019
9	#DIV/0!	–
(71)	-100%	71
(751 066)	-22%	**3 465 791**
–		–
(314 313)	-45%	704 524
(8 384)	-10%	84 416
(32)	-24%	135
–		–
–		–
(133 036)	-94%	142 048
(4 440)	-11%	41 099
(0)	-100%	0
(190 718)	-10%	1 819 946
(2 541)	-100%	2 541
(1)	-13%	11
(20 515)	-79%	25 912
(2 063)	-82%	2 523
(1 295)	-57%	2 286
101	24%	428
514	32%	1 584
(2 196)	-77%	2 860
(553)	-45%	1 241
(1 923)	-73%	2 628
–		–
(139)	-10%	1 459
(1 460)	-39%	3 697
–		–
–		–
(15 202)	-14%	107 359
5 448	23899%	23
620	3641%	17
266	90%	294
3 054	5967%	51
51	959%	5
511	1486%	34
238	1069%	22
355	29%	1 244
(3 234)	-17%	19 249

(2)	-100%	2
–		–
–		–
(0)	-5%	3
(631)	-14%	4 668
(9 185)	-6%	163 701
(341)	-36%	946
(36 591)	-16%	225 111
(225)	-13%	1 717
(858)	-56%	1 538
(7 842)	-16%	50 295
(97)	-13%	730
(1 053)	-5%	20 322
(0)	-100%	0
(2 957)	-63%	4 700
(250)	-25%	1 004
(144)	-1%	23 415
(86 211)	-6%	**1 409 124**
–		–
(171)	-4%	4 857
(1 358)	-59%	2 284
(6 815)	-19%	36 107
(33 248)	-60%	54 963
–		–
–		–
(5 355)	-10%	53 566
–		–
(0)	0%	5
–		–
–		–
1	23%	2
(3 447)	-39%	8 942
(0)	0%	12
0	0%	2
–		–
(12 191)	-11%	108 656
–		–
(0)	0%	1
(13 006)	-16%	81 273
(2 442)	-14%	17 183
(0)	0%	17
–		–
(1)	-100%	1
(0)	0%	1
(0)	0%	10
(0)	-7%	2
–		–
–		–
0	0%	5
(5 121)	-25%	20 282
(1 161)	-40%	2 935
(2 250)	-100%	2 250
(10 016)	-28%	35 306
(24 137)	-92%	26 223
(1 681)	-19%	8 772
(4 480)	-18%	24 614
(28 761)	-18%	156 532
(13 281)	-30%	44 342
(255)	-95%	269

(198)	-3%	7 434
(84 462)	-46%	182 354
134 974	695167%	19
(19)	-57%	33
(4)	-4%	108
(1)	-26%	3
(1)	-13%	4
(1)	-100%	1
(3)	-26%	13
(10)	-55%	18
(0)	-100%	0
–		–
(13 538)	-15%	92 749
46 228	11%	436 975
(63 558)	-1%	**4 950 750**
(813)	-97%	842
(5 578)	-4%	150 991
(2)	-5%	28
(1)	-100%	1
(2 376)	-99%	2 391
(55)	-100%	55
(122)	-67%	182
(12)	-100%	12
(30 617)	-3%	897 964
(23)	-100%	23
(592)	-8%	7 030
(109)	-67%	163
–		–
(0)	-100%	0
(0)	-100%	0
(1)	0%	450
(0)	-8%	1
–		–
(0)	-100%	0
(0)	-20%	0
(116)	-95%	122
(105)	-96%	110
(5)	-44%	12
(6)	-48%	14
(1)	-15%	6
(5)	-49%	11
(5)	-62%	8
(2)	-16%	13
(2)	-25%	7
(3)	-16%	20
(1)	-18%	3
(1)	-100%	1
(309)	-100%	309
(68)	-91%	74
(29)	-87%	33
(3)	-91%	4
(21)	-82%	26
(7)	-49%	15
(2)	-100%	2
(9)	-84%	11
(21)	-92%	23
(1)	-68%	1
3	307%	1
(0)	-100%	0

(0)	-100%	0
–		–
(0)	-100%	0
(166)	-100%	166
(2)	-12%	19
(4 813)	-18%	27 485
(3 007)	-100%	3 009
(1 000)	-98%	1 022
(0)	-13%	1
(6)	-39%	15
(13)	-100%	13
(27)	-90%	30
(14)	-64%	21
700	26%	2 707
(2 406)	-12%	20 061
(6 119)	-99%	6 154
(7 183)	-18%	41 036
(98 058)	-36%	272 807
(399)	-28%	1 409
–		–
–		–
(2 534)	-4%	63 240
(58 637)	-2%	2 482 559
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85 552	16%	540 697
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62 376	906%	6 885
1 132	-100%	(1 132)
(1 307)	-11%	12 058
16	#DIV/0!	–
(6 692)	-2%	327 054
(0)	0%	160
2	4%	61
388	40%	960
(42)	-30%	139
1	1%	69
3	7%	46
(2)	-4%	40
(0)	0%	50
26	53%	49
(3)	-3%	100
55	78%	70
(9)	-10%	90
(11)	-27%	40
16	30%	51
23	118%	20
(1)	-1%	80
(0)	0%	40
21	17%	118
–		–
–		–
19 580	24%	80 094
22	19%	117
(0)	-1%	80
(378 123)	-12%	**3 096 341**

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(15 268)	-51%	29 936
–		–
(56)	-100%	56
–		–
(2 505)	-7%	33 869
(2 638)	-74%	3 579
(125 950)	-47%	267 752
(280)	-100%	280
(11)	-100%	11
(37)	-100%	37
(458)	-20%	2 238
1 337	6%	21 921
(2 703)	-16%	16 627
(6 490)	-26%	24 519
(211)	-52%	409
(1)	-16%	8
(31)	-98%	31
(16)	-50%	31
(4 416)	-40%	11 100
(10)	-100%	10
(11 705)	-13%	87 275
(107)	-94%	113
(2 762)	-5%	52 555
(4 331)	-10%	44 671
–		–
(8 448)	-15%	55 628
(3 457)	-63%	5 514
(7 448)	-3%	232 025
–		–
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(4 235)	-2%	229 399
–		–
2 212	1%	228 752
–		–
–		–
(4)	-51%	7
(1)	-19%	7
(2)	-23%	8
(590)	-2%	33 774
(3)	-100%	3
(18)	-100%	18
(2 246)	-7%	30 137
(120)	-100%	120
(2)	-100%	2
(17)	-100%	17
(1 021)	-4%	28 420
(16)	-89%	19
(1 138)	-8%	13 577
(2 150)	-18%	11 853
(1 327)	-10%	13 743
(3 020)	-100%	3 024
(4)	-92%	5
(1)	-10%	13
(3)	-13%	19
(42)	-279%	15
(10)	-58%	18
4 512	10%	44 009

(2)	-100%	2
(109)	-53%	208
(502)	-96%	522
(62)	-100%	62
(1)	-13%	6
(408)	-80%	508
(1)	-74%	2
(21)	-45%	46
(5)	-84%	6
(21)	-82%	25
(1)	-7%	15
(10)	-69%	14
(367)	-40%	913
(52 010)	-7%	791 168
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(6 272)	-17%	37 366
–		–
(873)	-128%	684
(32 750)	-16%	201 422
(1)	-100%	1
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(1)	-100%	1
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(1)	-100%	1
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(2 860)	-65%	4 380
(3)	-9%	30
(460)	-50%	924
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(2 389)	-45%	5 265
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(11)	-38%	30
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(33 630)	-11%	304 822
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(162)	-100%	162
–		–
(1 676)	-30%	5 497
(2 837)	-15%	18 819
(3)	-100%	3
(22 824)	-15%	154 734
–		–
(2)	-100%	2
(2 760)	-99%	2 774
700	-100%	(700)
(1 686)	-22%	7 584
(6 855)	-22%	31 879
(0)	0%	8
(133 853)	-4%	**3 343 231**
(525)	-9%	5 821
(1 806)	-14%	12 760
(2 221)	-13%	16 463
–		–
–		–
(138)	-19%	723
(5 843)	-22%	26 082
(2 832)	-40%	7 058
(2 028)	-25%	8 241
(6 270)	-36%	17 341
1 355	1%	92 676
(4)	#DIV/0!	–
–		–
(50)	0%	11 265
–		–
(33 792)	-19%	173 356
(4 051)	-34%	11 969
192 749	19%	992 727
(0)	0%	7 111
(13 371)	-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
(105)	-100%	105
(0)	-100%	0
(0)	-100%	0
(0)	-100%	0
(217)	-4%	5 055
(0)	-100%	0
(2 507)	-15%	16 396
(1 326)	-76%	1 742
(203)	-4%	5 721
(56)	-100%	56
(1 004)	-5%	18 979
(12 281)	-33%	37 385
(15 703)	-25%	62 567
300	38%	793
4 962	24%	20 581
(2 993)	-90%	3 310
(1)	-3%	27
(724)	-1%	52 546
(39)	-3%	1 193
(464)	-9%	5 355
(5 174)	-7%	74 913
(72)	-20%	364
(0)	-4%	2
(4 053)	-15%	27 793
(24 522)	-44%	56 288
(8 159)	-79%	10 293
(1 477)	-41%	3 596
51 966	34%	152 522
(122 194)	-19%	656 548
(3 811)	-18%	21 528
(4 315)	-34%	12 876
(35 008)	-28%	127 013
(609)	-19%	3 247
541	2%	29 436
(1 002)	-3%	30 583
(13 584)	-41%	33 236
(79)	-79%	100
(15 189)	-11%	136 818
(8 904)	-54%	16 626
–		–
(10 529)	-99%	10 596
(5)	-100%	5
(1 127)	-73%	1 547
(13)	-84%	16
(274)	-4%	7 026
(324)	-8%	3 831
(53)	0%	16 873
(237)	-5%	4 953
(14 456)	-87%	16 630
(362 620)	-11%	**3 369 485**
178	2%	8 393
(3 717)	-4%	102 587
(30 875)	-11%	278 957
(2 310)	-100%	2 310

6 131	15%	39 968
(0)	-2%	3
(1)	-100%	1
(4)	-74%	5
(0)	-100%	0
(0)	-13%	2
(1)	-41%	2
(5)	-100%	5
(0)	-1%	45
(4)	-74%	6
(2)	-100%	2
(24)	-100%	24
(245)	-57%	433
(3 699)	-32%	11 400
(3 040)	-12%	24 757
507	8%	6 535
(434)	-75%	576
(128 353)	-14%	910 948
(50 968)	-28%	181 772
48 437	-100%	(48 437)
(574)	-70%	826
(1 043)	-23%	4 550
(54 935)	-21%	260 945
(420)	-60%	699
–		–
369	1%	45 211
(275)	-2%	17 003
–		–
(1 008)	-16%	6 486
(180)	-48%	375
–		–
(2 507)	-7%	36 018
(258)	-60%	430
–		–
(1 562)	-4%	42 569
(41 064)	-17%	243 561
(1 361)	-9%	14 693
(446)	-67%	664
–		–
175	1%	30 840
(171)	-46%	373
–		–
(1 491)	-4%	38 322
(206)	-53%	386
–		–
(2 896)	-7%	39 473
(16)	-77%	20
(115)	-1%	7 677
58 123	25%	231 913
(284)	-75%	378
–		–
(526)	-1%	43 704
(408)	-72%	567
–		–
(423)	-1%	45 358
(143)	-34%	420
–		–
(408)	-1%	56 572
(301)	-79%	383

7 792	41%	18 849
(2 245)	-6%	40 694
(0)	-100%	0
(6 401)	-21%	30 879
(100 966)	-24%	425 409
882	-100%	(882)
(3 561)	-26%	13 461
(1 040)	-12%	8 643
(19 045)	-38%	49 699
(91)	-100%	91
(4 804)	-77%	6 273
(10 356)	-12%	85 658
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(6 612 470)	**(0)**	**65 497 411**
2 991 570	**0**	**3 426 829**

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

Description	Ref	2024/25	Budget Year 2025/26				
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget
Revenue							
Exchange Revenue							
Service charges - Electricity		22 023 989	27 521 065	27 521 065	2 047 095	24 690 687	27 521 065
Service charges - Water		5 917 337	7 535 802	7 902 782	798 250	8 968 817	7 902 782
Service charges - Waste Water Management		4 292 234	4 990 963	5 381 631	400 790	4 791 897	5 381 631
Service charges - Waste management		1 588 986	1 778 881	1 778 881	192 293	1 686 486	1 778 881
Sale of Goods and Rendering of Services		539 222	161 522	161 522	178 194	324 099	161 522
Agency services		339 764	348 281	348 281	26 401	341 603	348 281
Interest							
Interest earned from Receivables		1 050 927	1 093 924	1 325 693	113 881	1 504 262	1 325 693
Interest from Current and Non Current Assets		129 206	137 206	128 665	7 341	130 272	128 665
Dividends		69	–	–	105	180	–
Rent on Land		48	–	–	–	29	–
Rental from Fixed Assets		159 137	173 844	173 844	13 771	162 437	173 844
Licence and permits							
Special rating levies							
Operational Revenue		267 029	183 177	183 177	28 626	149 066	183 177
Non-Exchange Revenue							
Property rates		8 839 918	10 833 546	10 833 546	904 514	10 620 837	10 833 546
Surcharges and Taxes							
Fines, penalties and forfeits		216 798	819 240	418 041	56 361	293 208	418 041
Licence and permits		(3 418)	–	–	–	0	–
Transfers and subsidies - Operational		6 641 170	7 078 485	7 103 334	47 944	6 678 610	7 103 334
Interest		292 990	288 513	389 779	33 276	448 551	389 779
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	76 510	932 974	879 758
Gains on disposal of Assets		–	–	–	–	–	–
Other Gains		1 657	–	–	(2)	66	–
Discontinued Operations							
Total Revenue (excluding capital transfers and contributions)		**54 910 355**	**65 495 405**	**66 325 380**	**4 925 353**	**63 519 462**	**66 325 380**
Expenditure By Type							
Employee related costs		11 119 456	13 477 155	13 105 665	1 000 291	12 194 463	13 105 665
Remuneration of councillors		161 437	177 669	177 669	13 879	169 694	177 669
Bulk purchases - electricity		20 068 431	22 806 142	22 646 142	2 921 443	22 101 393	22 646 142
Inventory consumed		6 728 768	7 984 478	7 989 470	447 771	5 752 948	7 989 470
Debt impairment		5 092 870	5 927 855	6 773 069	519 825	5 427 185	6 773 069
Depreciation and amortisation		2 835 163	3 203 404	3 101 195	659 165	2 727 281	3 101 195
Interest		1 014 730	1 626 591	1 591 591	188 534	916 103	1 591 591
Contracted services		7 881 564	6 786 135	7 202 631	785 162	6 965 830	7 202 631
Transfers and subsidies		884 470	962 104	969 604	81 770	846 130	969 604
Irrecoverable debts written off		55 767	1 830	1 830	–	–	1 830
Operational costs		1 530 828	1 891 768	1 936 098	195 140	1 769 263	1 936 098
Losses on Disposal of Assets		184	–	–	626	1 400	–
Other Losses		34 869	–	–	10 701	12 871	–
Total Expenditure		**57 408 537**	**64 845 129**	**65 494 963**	**6 824 307**	**58 884 561**	**65 494 963**
Surplus/(Deficit)		**(2 498 181)**	**650 275**	**830 417**	**(1 898 954)**	**4 634 901**	**830 417**
Transfers and subsidies - capital (monetary allocations)		2 329 367	2 487 849	2 598 861	36 886	1 783 878	2 598 861
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(168 814)**	**3 138 125**	**3 429 278**	**(1 862 069)**	**6 418 779**	**3 429 278**
Income Tax		(3 941)	2 448	2 448	–	380	2 448

Surplus/(Deficit) after income tax		**(164 873)**	**3 135 676**	**3 426 829**	**(1 862 069)**	**6 418 399**	**3 426 829**
Share of Surplus/Deficit attributable to Joint Venture							
Share of Surplus/Deficit attributable to Minorities							
Surplus/(Deficit) attributable to municipality		**(164 873)**	**3 135 676**	**3 426 829**	**(1 862 069)**	**6 418 399**	**3 426 829**
Share of Surplus/Deficit attributable to Associate							
Intercompany/Parent subsidiary transactions							
Surplus/ (Deficit) for the year		**(164 873)**	**3 135 676**	**3 426 829**	**(1 862 069)**	**6 418 399**	**3 426 829**

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**	**4 962 238**	**65 303 340**	**68 924 241**

M12 June

YTD variance	YTD variance %	Full Year Forecast
########	-10%	27 521 065
1 066 035	13%	7 902 782
(589 734)	-11%	5 381 631
(92 395)	-5%	1 778 881
162 577	101%	161 522
(6 677)	-2%	348 281
–		
178 569	13%	1 325 693
1 607	1%	128 665
180	#DIV/0!	–
29	#DIV/0!	–
(11 407)	-7%	173 844
–		
–		
(34 111)	-19%	183 177
–		
(212 710)	-2%	10 833 546
–		
(124 833)	-30%	418 041
0	#DIV/0!	–
(424 724)	-6%	7 103 334
58 772	15%	389 779
–		1 795 381
53 216	6%	879 758
–		–
66	#DIV/0!	–
–		
########	**-4%**	**66 325 380**
(911 202)	-7%	13 105 665
(7 975)	-4%	177 669
(544 749)	-2%	22 646 142
########	-28%	7 989 470
########	-20%	6 773 069
(373 913)	-12%	3 101 195
(675 488)	-42%	1 591 591
(236 800)	-3%	7 202 631
(123 474)	-13%	969 604
(1 830)	-100%	1 830
(166 835)	-9%	1 936 098
1 400	#DIV/0!	–
12 871	#DIV/0!	–
########	**-10%**	**65 494 963**
3 804 484	**0**	**830 417**
(814 983)	**(0)**	2 598 861
–		–
2 989 501	**0**	**3 429 278**
(2 068)	(0)	2 448

2 991 570	**0**	**3 426 829**
–		
–		
2 991 570	0	**3 426 829**
–		
–		
2 991 570	**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 - M12 June

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	198	216	1 000	(784)	-78%	1 000
Vote 02 - Office Of The City Manager		–	–	–	–	–	–	–		–
Vote 03 - Energy		528 928	513 082	638 252	45 862	495 805	638 252	(142 447)	-22%	638 252
Vote 04 - Water And Sanitation		679 333	1 052 155	962 155	75 975	721 812	962 155	(240 342)	-25%	962 155
Vote 05 - Waste Management		84 220	198 300	197 800	(14 659)	147 804	197 800	(49 996)	-25%	197 800
Vote 06 - Human Settlements		474 136	497 143	494 984	99 643	378 733	494 984	(116 251)	-23%	494 984
Vote 07 - Finance And Strategy		–	–	–	–	–	–	–		–
Vote 08 - Development Planning And Real Estate		84 259	30 736	30 736	11 010	15 355	30 736	(15 382)	-50%	30 736
Vote 09 - Community Safety		70 211	91 600	91 600	40 915	83 201	91 600	(8 399)	-9%	91 600
Vote 10 - Community Services		48 021	90 250	95 250	8 379	32 167	95 250	(63 083)	-66%	95 250
Vote 11 - Corporate And Shared Services		255 438	152 000	272 750	47 031	158 140	272 750	(114 610)	-42%	272 750
Vote 12 - Roads & Transport Management		548 869	570 850	570 850	25 734	435 929	570 850	(134 921)	-24%	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**	**340 090**	**2 469 162**	**3 355 377**	**(886 215)**	**-26%**	**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**	**340 090**	**2 469 162**	**3 355 377**	**(886 215)**	**-26%**	**3 355 377**
Capital Expenditure - Functional Classification										
Governance and administration		**304 247**	**163 000**	**283 750**	**53 633**	**164 759**	**283 750**	(118 991)	-42%	**283 750**
Executive and council		37 000	43 000	43 000	3 988	34 505	43 000	(8 495)	-20%	43 000
Finance and administration		267 247	120 000	240 750	49 645	130 254	240 750	(110 496)	-46%	240 750
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**585 144**	**650 293**	**652 634**	**151 192**	**484 975**	**652 634**	(167 659)	-26%	**652 634**
Community and social services		30 223	11 600	11 600	8 744	8 744	11 600	(2 856)	-25%	11 600
Sport and recreation		39 797	59 300	66 050	10 635	23 041	66 050	(43 009)	-65%	66 050
Public safety		39 988	80 000	80 000	32 171	74 456	80 000	(5 544)	-7%	80 000
Housing		474 136	497 143	494 984	99 643	378 733	494 984	(116 251)	-23%	494 984
Health		1 000	2 250	–	–	–	–	–		–
Economic and environmental services		**591 542**	**620 286**	**620 786**	**28 086**	**454 007**	**620 786**	(166 779)	-27%	**620 786**
Planning and development		35 449	20 736	20 736	4 607	8 951	20 736	(11 785)	-57%	20 736
Road transport		548 869	570 850	570 850	25 734	435 929	570 850	(134 921)	-24%	570 850
Environmental protection		7 225	28 700	29 200	(2 256)	9 126	29 200	(20 074)	-69%	29 200
Trading services		**1 292 481**	**1 763 536**	**1 798 207**	**107 179**	**1 365 421**	**1 798 207**	(432 786)	-24%	**1 798 207**
Energy sources		528 928	513 082	638 252	45 862	495 805	638 252	(142 447)	-22%	638 252
Water management		581 000	757 159	667 159	19 672	442 209	667 159	(224 950)	-34%	667 159
Waste water management		98 333	294 996	294 996	56 303	279 603	294 996	(15 393)	-5%	294 996
Waste management		84 220	198 300	197 800	(14 659)	147 804	197 800	(49 996)	-25%	197 800
Other								–		
Total Capital Expenditure - Functional Classification	3	**2 773 414**	**3 197 115**	**3 355 377**	**340 090**	**2 469 162**	**3 355 377**	**(886 215)**	**-26%**	**3 355 377**
Funded by:										
National Government		2 229 551	2 275 149	2 386 161	172 632	1 760 698	2 386 161	(625 463)	-26%	2 386 161
Provincial Government		12 724	12 200	12 200	2 917	2 917	12 200	(9 283)	-76%	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**	**175 548**	**1 763 615**	**2 398 361**	**(634 746)**	**-26%**	**2 398 361**
Borrowing	6	–	–	–	–	–	–	–		–
Internally generated funds		531 139	909 766	957 016	164 542	705 547	957 016	(251 469)	-26%	957 016
Total Capital Funding		**2 773 414**	**3 197 115**	**3 355 377**	**340 090**	**2 469 162**	**3 355 377**	**(886 215)**	**-26%**	**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**	**198**	**216**	**1 000**
01.15 - Capital Expenditure Labour		–	1 000	1 000	198	216	1 000
01.23 - Hod Legislature		–	–	–	–	–	–
Vote 02 - Office Of The City Manager		**–**	**–**	**–**	**–**	**–**	**–**
Vote 03 - Energy		**528 928**	**513 082**	**638 252**	**45 862**	**495 805**	**638 252**
03.65 - Hod		528 928	513 082	638 252	45 862	495 805	638 252
Vote 04 - Water And Sanitation		**679 333**	**1 052 155**	**962 155**	**75 975**	**721 812**	**962 155**
04.23 - Hod: Water & Sanitation		581 000	757 159	667 159	19 672	442 209	667 159
04.29 - Finance		745	8 901	28 415	(80)	1 500	28 415
04.31 - Information Systems		2 269	2 500	2 137	–	1 391	2 137
04.32 - Loss Control		1 176	–	1 568	–	–	1 568
04.40 - Hr - Personnel Total		–	–	–	–	–	–
04.56 - Laboratory Services - Internal		858	8 100	35 202	83	34 244	35 202
04.61 - Fleet		–	–	34 996	–	31 086	34 996
04.63 - Esther Park		1 670	8 224	439	104	227	439
04.64 - Olifantsfontein		16 192	40 000	35 132	13 791	65 099	35 132
04.65 - Hartebeestfontein		10 832	40 000	3 848	1 416	3 000	3 848
04.67 - Ancor		235	40 000	10 548	202	11 897	10 548
04.68 - Benoni		257	8 224	27	–	–	27
04.69 - C Grundling		287	9 890	493	4	231	493
04.70 - Heidelberg		4 338	13 224	3 235	317	2 338	3 235
04.71 - H Bickley		4 440	8 224	–	–	–	–
04.72 - Jan Smuts		4 475	9 224	491	3	234	491
04.73 - J P Marais		110	8 224	–	–	1 771	–
04.74 - Daveyton		159	8 224	250	–	–	250
04.75 - Rynfield		749	8 224	–	–	6 498	–
04.76 - Ratanda		–	8 224	2 250	234	234	2 250
04.77 - Tsakane		387	9 890	9 890	510	1 085	9 890
04.78 - Welgedacht		10 956	10 056	24 078	15 629	26 454	24 078
04.79 - Dekema		17 102	10 224	6 780	–	2 183	6 780
04.80 - Rondebult		3 666	9 890	–	–	–	–
04.81 - Vlakplaats		6 445	12 807	17 206	608	9 401	17 206
04.82 - Waterval		10 986	12 724	78 009	23 482	80 730	78 009
Vote 05 - Waste Management		**84 220**	**198 300**	**197 800**	**(14 659)**	**147 804**	**197 800**
05.56 - Hod: Waste Management		84 220	198 300	197 800	(14 659)	147 804	197 800
Vote 06 - Human Settlements		**474 136**	**497 143**	**494 984**	**99 643**	**378 733**	**494 984**
06.110 - Hod		471 511	491 433	489 275	93 992	370 456	489 275
06.114 - Finance		–	–	–	–	368	–
06.115 - Supply Chain		585	5 300	1 209	338	1 604	1 209
06.116 - It		254	409	4 500	101	422	4 500
06.119 - Development		1 785	–	–	5 212	5 883	–
Vote 07 - Finance And Strategy		**–**	**–**	**–**	**–**	**–**	**–**
Vote 08 - Development Planning And Real Estate		**84 259**	**30 736**	**30 736**	**11 010**	**15 355**	**30 736**
08.30 - City Planning Boksburg		–	–	–	–	–	–
08.39 - Hod's Office		35 449	20 736	20 736	4 607	8 951	20 736
08.55 - Hod: Real Estate		48 810	10 000	10 000	6 403	6 403	10 000
Vote 09 - Community Safety		**70 211**	**91 600**	**91 600**	**40 915**	**83 201**	**91 600**
09.61 - Hod: Dems		30 223	11 600	11 600	8 744	8 744	11 600

09.75 - Hod: Chief Of Police		39 988	80 000	80 000	32 171	74 456	80 000
Vote 10 - Community Services		**48 021**	**90 250**	**95 250**	**8 379**	**32 167**	**95 250**
10.1 - Hod: Environmental Resource Management		7 225	28 700	29 200	(2 256)	9 126	29 200
10.28 - Hod: Health And Social Development		1 000	2 250	–	–	–	–
10.73 - Parks And Cemeteries: Corporate Office		12 566	28 600	28 600	185	185	28 600
10.201 - Hod: Srac		27 230	30 700	37 450	10 449	22 856	37 450
Vote 11 - Corporate And Shared Services		**255 438**	**152 000**	**272 750**	**47 031**	**158 140**	**272 750**
11.1 - Management		37 000	42 000	42 000	3 789	34 289	42 000
11.10 - Hod: Communication & Brand Management		–	–	750	–	–	750
11.18 - Council General		–	–	–	–	–	–
11.42 - Hod Crm		18 432	10 000	15 000	13 437	14 233	15 000
11.47 - Office Of The Hod		–	–	–	–	–	–
11.60 - Management		–	–	–	–	–	–
11.67 - Hod: Ict		200 005	100 000	215 000	29 805	109 617	215 000
Vote 12 - Roads & Transport Management		**548 869**	**570 850**	**570 850**	**25 734**	**435 929**	**570 850**
12.17 - Hod: Fleet Management		–	–	–	–	–	–
12.23 - Hod: Roads & Stormwater		–	15 800	20 800	6 504	19 867	20 800
12.26 - Roads And Stormwater: Planning East		68 519	66 400	68 830	3 674	46 522	68 830
12.41 - R & Sw: Planning: North		106 530	194 600	205 040	16 146	136 498	205 040
12.52 - R & Sw: Planning: South		71 550	18 550	29 297	3 791	27 216	29 297
12.72 - Hod: Transport		302 270	275 500	246 883	(4 381)	205 826	246 883
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**	**340 090**	**2 469 162**	**3 355 377**
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**	**340 090**	**2 469 162**	**3 355 377**

References

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

ssification and funding - A - M12 June

YTD variance	YTD variance %	Full Year Forecast
(784)	**-78%**	**1 000**
(784)	-78%	1 000
–		–
–		**–**
(142 447)	-22%	**638 252**
(142 447)	-22%	638 252
(240 342)	-25%	**962 155**
(224 950)	-34%	667 159
(26 915)	-95%	28 415
(746)	-35%	2 137
(1 568)	-100%	1 568
–		–
(958)	-3%	35 202
(3 909)	-11%	34 996
(213)	-48%	439
29 967	85%	35 132
(848)	-22%	3 848
1 349	13%	10 548
(27)	-100%	27
(263)	-53%	493
(897)	-28%	3 235
–		–
(257)	-52%	491
1 771	#DIV/0!	–
(250)	-100%	250
6 498	#DIV/0!	–
(2 016)	-90%	2 250
(8 805)	-89%	9 890
2 376	10%	24 078
(4 597)	-68%	6 780
–		–
(7 806)	-45%	17 206
2 721	3%	78 009
(49 996)	-25%	**197 800**
(49 996)	-25%	197 800
(116 251)	-23%	**494 984**
(118 819)	-24%	489 275
368	#DIV/0!	–
395	33%	1 209
(4 078)	-91%	4 500
5 883	#DIV/0!	–
–		**–**
(15 382)	-50%	**30 736**
–		–
(11 785)	-57%	20 736
(3 597)	-36%	10 000
(8 399)	-9%	**91 600**
(2 856)	-25%	11 600

(5 544)	-7%	80 000
(63 083)	-66%	**95 250**
(20 074)	-69%	29 200
–		–
(28 415)	-99%	28 600
(14 594)	-39%	37 450
(114 610)	-42%	**272 750**
(7 711)	-18%	42 000
(750)	-100%	750
–		–
(767)	-5%	15 000
–		–
–		–
(105 383)	-49%	215 000
(134 921)	-24%	**570 850**
–		–
(933)	-4%	20 800
(22 308)	-32%	68 830
(68 542)	-33%	205 040
(2 080)	-7%	29 297
(41 057)	-17%	246 883
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(886 215)	-26%	**3 355 377**
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(886 215)	**(0)**	**3 355 377**

EKU City of Ekurhuleni - Table C6 Consolidated Monthly Budget Statement - Financial Position - M12 June

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	2 260 283	2 716 307
Trade and other receivables from exchange transactions		8 282 754	10 542 373	10 621 462	14 858 546	10 621 462
Receivables from non-exchange transactions		2 338 845	2 720 662	2 730 788	2 985 050	2 730 788
Current portion of non-current receivables		359 500	–	–	–	–
Inventory		1 682 311	1 819 154	1 809 274	(2 209 102)	1 809 274
VAT		1 844 390	1 988 582	2 047 194	7 638 266	2 047 194
Other current assets		2 239 078	1 362 929	1 447 216	2 304 544	1 447 216
Total current assets		**18 423 538**	**20 915 608**	**21 372 241**	**27 837 587**	**21 372 241**
Non current assets						
Investments		120 337	314 922	228 199	120 194	228 199
Investment property		475 319	432 225	461 906	470 330	461 906
Property, plant and equipment		63 281 069	59 692 284	59 000 408	63 005 424	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	1 288 081	1 291 926
Trade and other receivables from exchange transactions		–	–	–	–	–
Non-current receivables from non-exchange transactions		2 290	3 707	2 627	2 345	2 627
Other non-current assets		4 000	4 000	4 000	7 746	4 000
Total non current assets		**65 232 102**	**61 912 012**	**61 071 074**	**64 976 127**	**61 071 074**
TOTAL ASSETS		**83 655 640**	**82 827 620**	**82 443 315**	**92 813 714**	**82 443 315**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Financial liabilities		2 527 306	864 915	875 435	1 786 092	875 435
Consumer deposits		1 329 216	1 362 367	1 411 354	1 446 918	1 411 354
Trade and other payables from exchange transactions		15 189 426	10 256 830	9 452 472	9 886 246	9 452 472
Trade and other payables from non-exchange transactions		2 753	10 189	2 753	1 485 132	2 753
Provision		4 538 915	962 772	953 456	4 910 686	953 456
VAT		2 762 565	2 286 353	2 317 927	9 428 224	2 317 927
Other current liabilities		–	–	–	–	–
Total current liabilities		**26 350 181**	**15 743 427**	**15 013 396**	**28 943 299**	**15 013 396**
Non current liabilities						
Financial liabilities		4 923 633	5 688 131	5 742 475	4 877 844	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**	**4 975 835**	**9 253 195**
TOTAL LIABILITIES		**31 371 804**	**24 581 902**	**24 266 592**	**33 919 133**	**24 266 592**
NET ASSETS	2	**52 283 836**	**58 245 719**	**58 176 723**	**58 894 581**	**58 176 723**
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		51 761 246	58 223 425	58 153 493	58 350 685	58 153 493
Reserves and funds		522 590	22 294	23 230	520 476	23 230
Other		–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	2	**52 283 836**	**58 245 719**	**58 176 723**	**58 871 161**	**58 176 723**

EKU City of Ekurhuleni - Table C7 Consolidated Monthly Budget Statement - Cash Flow - M12 June

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	–	7 745 122	9 752 502	########	-21%	9 752 502
Service charges		31 456 199	37 781 176	37 038 737	–	32 111 801	37 038 737	########	-13%	37 038 737
Other revenue		1 348 047	1 532 915	1 194 105	–	(2 811 594)	1 194 105	########	-335%	1 194 105
Transfers and Subsidies - Operational		5 888 108	6 381 353	6 394 043	–	6 593 023	6 394 043	198 980	3%	6 394 043
Transfers and Subsidies - Capital		2 844 088	2 958 935	3 072 106	–	3 129 528	3 072 106	57 422	2%	3 072 106
Interest		(4 920 129)	1 121 738	1 635 579	–	(2 973 303)	1 635 579	########	-282%	1 635 579
Dividends		69	–	–	–	76	–	76	#DIV/0!	–
Payments										
Suppliers and employees		(59 633 532)	(51 878 948)	(51 684 086)	–	(63 253 962)	(51 684 086)	########	-22%	(51 684 086)
Interest		–	(776 567)	(748 644)	–	–	(748 644)	(748 644)	100%	(748 644)
Transfers and Subsidies		–	(961 030)	(969 030)	–	–	(969 030)	(969 030)	100%	(969 030)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(15 003 780)**	**5 912 074**	**5 685 312**	**–**	**(19 459 308)**	**5 685 312**	**########**	**442%**	**5 685 312**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								–		
Decrease (increase) in non-current receivables		(65)	(337)	(337)	(5)	(54)	(337)	283	-84%	(337)
Decrease (increase) in non-current investments		(1 657)	(107 862)	(107 862)	143	143	(107 862)	108 005	-100%	(107 862)
Payments										
Capital assets		(2 773 414)	(3 676 682)	(3 834 944)	–	(2 211 613)	(3 834 944)	########	42%	(3 834 944)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(2 775 136)**	**(3 784 881)**	**(3 943 143)**	**138**	**(2 211 524)**	**(3 943 143)**	**########**	**44%**	**(3 943 143)**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		785 629	–	–	–	–	–	–		–
Borrowing long term/refinancing		(2 050)	–	–	–	(1 662)	–	(1 662)	#DIV/0!	–
Increase (decrease) in consumer deposits		123 596	81 451	81 451	–	109 494	81 451	28 044	34%	81 451
Payments										
Repayment of borrowing		(933 972)	(785 631)	(785 631)	–	(589 555)	(785 631)	(196 075)	25%	(785 631)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(26 797)**	**(704 180)**	**(704 180)**	**–**	**(481 723)**	**(704 180)**	**(222 457)**	**32%**	**(704 180)**
NET INCREASE/ (DECREASE) IN CASH HELD		**(17 805 714)**	**1 423 013**	**1 037 989**	**138**	**(22 152 556)**	**1 037 989**			**1 037 989**
Cash/cash equivalents at beginning:		879 043	1 058 896	1 676 660	(20 476 034)	1 676 660	1 676 660			1 676 660
Cash/cash equivalents at month/year end:		(16 926 670)	2 481 909	2 714 649	(20 475 896)	(20 475 896)	2 714 649			2 714 649

EKU City of Ekurhuleni - Supporting Table SC1 Material variance explanations - M12 June

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 - M12 June

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%	2,7%	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		43,3%	28,9%	27,6%	30,6%	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	69,9%	132,9%	142,4%	96,2%	142,4%
Liquidity Ratio	Monetary Assets/Current Liabilities		6,4%	15,8%	18,1%	7,8%	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		24,1%	22,3%	22,3%	31,7%	22,3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old		0,0%	0,0%	0,0%	0,0%	0,0%
Creditors Management							
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))		0,0%	80,0%	80,0%	0,0%	80,0%
Funding of Provisions							
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions						
Other Indicators							
Electricity Distribution Losses	% Volume (units purchased and generated less units sold)/units purchased and generated	2	0,0%	15,9%	15,9%	0,0%	15,9%
Water Distribution Losses	% Volume (units purchased and own source less units sold)/Total units purchased and own source	2					
Employee costs	Employee costs/Total Revenue - capital revenue		20,3%	20,6%	19,8%	19,2%	19,8%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		6,4%	5,9%	6,2%	5,8%	6,2%
Interest & Depreciation	I&D/Total Revenue - capital revenue		7,0%	7,4%	7,1%	2,5%	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 - M12 June

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	1 171 101	977 964	513 226	570 604	718 558	469 949	2 662 266	7 712 656	14 796 324	12 134 033	–	–
Trade and Other Receivables from Exchange Transactions - Electricity	1300	1 719 905	273 372	153 328	106 156	89 135	65 454	527 506	1 405 085	4 339 940	2 193 335	–	–
Receivables from Non-exchange Transactions - Property Rates	1400	739 038	283 788	233 700	208 344	200 062	190 927	1 193 042	4 175 754	7 224 655	5 968 129	–	–
Receivables from Exchange Transactions - Waste Water Management	1500	331 418	249 688	137 971	147 414	185 140	127 407	741 035	2 171 001	4 091 074	3 371 998	–	–
Receivables from Exchange Transactions - Waste Management	1600	240 253	68 535	58 667	66 628	53 303	53 626	393 370	1 698 854	2 633 234	2 265 780	–	–
Receivables from Exchange Transactions - Property Rental Debtors	1700	4 623	5 691	5 437	402 413	–	–	–	–	418 163	402 413	–	–
Interest on Arrear Debtor Accounts	1810	154 616	153 364	155 060	151 098	143 417	154 527	1 009 353	3 137 422	5 058 857	4 595 817	–	–
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820									–	–		
Other	1900									–	–		
Total By Income Source	**2000**	**4 360 953**	**2 012 400**	**1 257 389**	**1 652 657**	**1 389 615**	**1 061 890**	**6 526 572**	**20 300 772**	**38 562 247**	**30 931 505**	**–**	**–**
2024/25 - totals only		##########	##########	904053363	##########	801137019	658587505	##########	###########	32 306 153	**26 571 548**	-84872411	0
Debtors Age Analysis By Customer Group													
Organs of State	2200	121 278	56 205	42 423	36 884	31 476	26 756	119 966	64 992	499 981	280 075	–	–
Commercial	2300	2 179 855	419 941	244 300	207 749	165 781	144 423	1 042 369	3 794 298	8 198 718	5 354 621	–	–
Households	2400	2 136 958	1 565 546	987 941	1 430 524	1 209 466	904 124	5 595 993	16 728 072	30 558 625	25 868 180	–	–
Other	2500	9 784	6 747	5 926	7 203	6 251	5 392	39 444	375 197	455 945	433 488	–	–
Total By Customer Group	**2600**	**4 447 876**	**2 048 439**	**1 280 590**	**1 682 361**	**1 412 974**	**1 080 696**	**6 797 772**	**20 962 560**	**39 713 269**	**31 936 364**	**–**	**–**

EKU City of Ekurhuleni - Supporting Table SC4 Monthly Budget Statement - aged creditors - M12 June

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	2 891 399	–	–	–	–	–	–	–	**2 891 399**
Bulk Water	0200	524 229	–	–	–	–	–	–	–	**524 229**
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**	**3 415 628**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3 415 628**

EKU City of Ekurhuleni - Supporting Table SC5 Monthly Budget Statement - investment portfolio - M12 June

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

EKU City of Ekurhuleni - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M12 June

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**	**32 008**	**6 527 084**	**6 806 635**	**(279 551)**	**-4,1%**	**6 806 635**
Energy Efficiency and Demand Side Management Grant		7 000	7 000	7 000	2 394	6 834	7 000	(166)	-2,4%	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	1 444	9 282	9 597	(315)	-3,3%	9 597
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant	3	1 000	1 000	1 000	127	952	1 000	(48)	-4,8%	1 000
Metro Informal Settlements Partnership Grant		53 500	53 000	53 000	4 313	36 837	53 000	(16 163)	-30,5%	53 000
Neighbourhood Development Partnership Grant		124 140	–	–	–	–	–	–		–
Programme and Project Preparation Support Grant		76 126	–	–	–	–	–	–		–
Public Transport Network Grant		463 030	425 286	425 286	8 289	251 049	425 286	(174 237)	-41,0%	425 286
Urban Development Financing Grant		–	140 275	152 849	12 504	117 890	152 849	(34 960)	-22,9%	152 849
Urban Settlement Development Grant		106 416	205 500	207 659	2 938	153 997	207 659	(53 662)	-25,8%	207 659
Provincial Government:		**221 931**	**229 097**	**229 213**	**2 511**	**107 670**	**229 213**	**(121 543)**	**-53,0%**	**229 213**
Capacity Building and Other Grants		215 822	229 097	227 413	2 335	106 616	227 413	(120 797)	-53,1%	227 413
Infrastructure Grant		6 110	–	1 800	176	1 053	1 800	(747)	-41,5%	1 800
Other transfers and grants [insert description]								–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
[insert description]								–		
Other grant providers:		**42 697**	**57 486**	**67 486**	**13 425**	**43 249**	**67 486**	(24 237)	-35,9%	**67 486**
Parent Municipality		25 645	25 546	35 546	10 000	35 315	35 546	(231)	-0,6%	35 546
Public Sector SETA		17 052	31 940	31 940	3 425	7 934	31 940	(24 006)	-75,2%	31 940
Total Operating Transfers and Grants	5	**6 640 412**	**7 078 485**	**7 103 334**	**47 944**	**6 678 003**	**7 103 334**	**(425 331)**	**-6,0%**	**7 103 334**
Capital Transfers and Grants										
National Government:		2 220 611	2 275 149	2 386 161	(4 640)	1 583 426	2 386 161	(802 735)	**-33,6%**	2 386 161
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		678 306	769 706	769 706	6 917	545 253	769 706	(224 453)	-29,2%	769 706
Municipal Infrastructure Grant		–	–	–	–	–	–	–		–
Neighbourhood Development Partnership Grant		41 805	–	–	–	–	–	–		–
Public Transport Network Grant		286 500	224 000	224 000	(16 398)	179 159	224 000	(44 841)	-20,0%	224 000
Urban Development Financing Grant		–	41 736	154 907	2 932	66 096	154 907	(88 811)	-57,3%	154 907
Urban Settlement Development Grant		1 214 000	1 239 707	1 237 548	1 908	792 918	1 237 548	(444 630)	-35,9%	1 237 548
Provincial Government:		**14 714**	**12 200**	**12 200**	**–**	**–**	**12 200**	(12 200)	-100,0%	**12 200**
Infrastructure Grant		14 714	12 200	12 200	–	–	12 200	(12 200)	-100,0%	12 200
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
[insert description]								–		
Other grant providers:		**92 257**	**200 500**	**200 500**	**41 526**	**200 452**	**200 500**	(48)	0,0%	**200 500**
[insert description]								–		
Parent Municipality		92 257	200 500	200 500	41 526	200 452	200 500	(48)	0,0%	200 500
Total Capital Transfers and Grants	5	**2 327 582**	**2 487 849**	**2 598 861**	**36 886**	**1 783 878**	**2 598 861**	**(814 983)**	**-31,4%**	**2 598 861**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	8 967 994	9 566 334	9 702 195	84 830	8 461 881	9 702 195	########	-12,8%	9 702 195

EKU City of Ekurhuleni - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M12 June

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**	**3 376 205**	**366 213**	**3 022 724**	**3 376 205**	**(353 481)**	**-10,5%**	**3 376 205**
								–		
Energy Efficiency and Demand Side Management Grant		6 995	7 000	7 000	2 427	6 867	7 000	(133)	-1,9%	7 000
Equitable Share		623 059	726 228	726 228	77 695	671 493	726 228	(54 735)	-7,5%	726 228
Expanded Public Works Programme Integrated Grant		9 895	9 597	9 597	1 470	9 308	9 597	(289)	-3,0%	9 597
Fuel Levy		2 045 608	1 795 364	1 793 586	179 457	1 697 904	1 793 586	(95 682)	-5,3%	1 793 586
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Local Government Financial Management Grant		981	1 000	1 000	127	952	1 000	(48)	-4,8%	1 000
Metro Informal Settlements Partnership Grant		53 500	53 000	53 000	7 913	40 437	53 000	(12 563)	-23,7%	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	81 683	324 443	425 286	(100 843)	-23,7%	425 286
Urban Development Financing Grant		–	140 275	152 849	12 504	117 890	152 849	(34 960)	-22,9%	152 849
Urban Settlement Development Grant		97 475	205 500	207 659	2 938	153 997	207 659	(53 662)	-25,8%	207 659
Provincial Government:		**223 922**	**229 097**	**229 213**	**2 260**	**107 418**	**229 213**	**(121 795)**	**-53,1%**	**229 213**
								–		
Capacity Building and Other Grants		217 812	229 097	227 413	2 085	105 309	227 413	(122 104)	-53,7%	227 413
Infrastructure Grant		6 110	–	1 800	176	2 109	1 800	309	17,1%	1 800
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
								–		
Other grant providers:		**13 200**	**31 940**	**31 940**	**3 425**	**7 934**	**31 940**	(24 006)	-75,2%	**31 940**
National Urban Reconstruction and Housing Agency (NURCH)		–	–	–	–	–	–	–		–
Public Sector SETA		13 200	31 940	31 940	3 425	7 934	31 940	(24 006)	-75,2%	31 940
Total operating expenditure of Transfers and Grants:		**3 737 930**	**3 624 287**	**3 637 358**	**371 899**	**3 138 076**	**3 637 358**	**(499 282)**	**-13,7%**	**3 637 358**
Capital expenditure of Transfers and Grants										
National Government:		2 229 551	2 275 149	2 386 161	172 632	1 760 698	2 386 161	(625 463)	**-26,2%**	2 386 161
Integrated City Development Grant		–	–	–	–	–	–	–		–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–		–
Metro Informal Settlements Partnership Grant		678 306	769 706	769 706	69 938	608 274	769 706	(161 432)	-21,0%	769 706
Neighbourhood Development Partnership Grant		41 805	–	–	–	–	–	–		–
Public Transport Network Grant		286 500	224 000	224 000	(1 814)	193 743	224 000	(30 257)	-13,5%	224 000
Urban Development Financing Grant		–	41 736	154 907	11 697	74 860	154 907	(80 047)	-51,7%	154 907
Urban Settlement Development Grant		1 222 941	1 239 707	1 237 548	92 811	883 821	1 237 548	(353 728)	-28,6%	1 237 548
Provincial Government:		**12 724**	**12 200**	**12 200**	**2 917**	**2 917**	**12 200**	(9 283)	-76,1%	**12 200**
Infrastructure Grant		**12 724**	**12 200**	**12 200**	**2 917**	**2 917**	**12 200**	(9 283)	-76,1%	**12 200**
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
								–		
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	–		**–**
								–		
Total capital expenditure of Transfers and Grants		**2 242 275**	**2 287 349**	**2 398 361**	**175 548**	**1 763 615**	**2 398 361**	**(634 746)**	**-26,5%**	**2 398 361**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**5 980 206**	**5 911 636**	**6 035 719**	**547 447**	**4 901 690**	**6 035 719**	**########**	**-18,8%**	**6 035 719**

EKU City of Ekurhuleni - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M12 June

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	9 854	116 311
Pension and UIF Contributions		5 826	5 862	5 862	477	5 962
Medical Aid Contributions		–	–	–	–	–
Motor Vehicle Allowance		6 594	6 744	6 744	556	6 568
Cellphone Allowance		9 698	10 450	10 450	810	9 634
Housing Allowances		26 970	21 385	21 385	2 131	30 471
Other benefits and allowances		851	889	889	51	748
Sub Total - Councillors		**161 437**	**177 669**	**177 669**	**13 879**	**169 694**
% increase	4		**10,1%**	**10,1%**		
Senior Managers of the Municipality	3					
Basic Salaries and Wages		34 296	60 221	59 712	2 699	32 590
Pension and UIF Contributions		930	3 290	3 291	44	574
Medical Aid Contributions		–	–	–	–	–
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		2 728	4 095	4 295	218	2 636
Cellphone Allowance		577	795	878	51	617
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	2 320
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**	**38 740**
% increase	4		**74,5%**	**74,0%**		
Other Municipal Staff						
Basic Salaries and Wages		6 390 642	8 320 283	7 370 869	564 159	6 768 009
Pension and UIF Contributions		1 319 178	1 544 277	1 542 795	116 253	1 400 986
Medical Aid Contributions		518 988	604 438	605 967	47 780	555 412
Overtime		833 597	702 445	983 101	93 021	1 036 262
Performance Bonus		546 735	616 301	647 303	40 077	526 959
Motor Vehicle Allowance		209 893	250 633	251 219	21 177	213 020
Cellphone Allowance		17 279	18 463	18 608	1 464	17 216
Housing Allowances		78 322	84 177	84 177	5 894	69 323
Other benefits and allowances		117 096	123 099	129 690	11 036	128 120
Payments in lieu of leave		125 658	379 423	379 423	31 619	379 422
Long service awards		9 445	6 884	10 548	578	10 086
Post-retirement benefit obligations	2	385 580	202 969	452 969	11 126	486 148
Entertainment						
Scarcity						
Acting and post related allowance		38 632	36 018	50 072	5 763	52 852
In kind benefits						
Sub Total - Other Municipal Staff		**10 591 046**	**12 889 409**	**12 526 739**	**949 946**	**11 643 816**
% increase	4		**21,7%**	**18,3%**		

Total Parent Municipality		**10 793 119**	**13 137 991**	**12 775 097**	**967 031**	**11 852 250**
Unpaid salary, allowances & benefits in arrears:			**21,7%**	**18,4%**		
Board Members of Entities						
Basic Salaries and Wages		3 145	5 716	3 875	351	3 260
Pension and UIF Contributions						
Medical Aid Contributions						
Overtime						
Performance Bonus		–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–
Cellphone Allowance		54	77	77	8	75
Housing Allowances		–	–	–	–	–
Other benefits and allowances		–	–	–	0	2
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**	**359**	**3 336**
% increase	4		**81,1%**	**23,5%**		
Senior Managers of Entities						
Basic Salaries and Wages		26 226	33 575	28 437	2 238	25 903
Pension and UIF Contributions		3 138	5 539	4 135	205	2 711
Medical Aid Contributions		1 048	2 195	1 918	74	925
Overtime						
Performance Bonus		599	1 155	1 477	33	439
Motor Vehicle Allowance		666	1 019	817	45	564
Cellphone Allowance		456	777	558	29	372
Housing Allowances		–	–	–	–	–
Other benefits and allowances						
Payments in lieu of leave		518	936	936	–	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**	**2 625**	**31 185**
% increase	4		**38,5%**	**17,2%**		
Other Staff of Entities						
Basic Salaries and Wages		267 779	324 697	313 890	24 240	287 253
Pension and UIF Contributions		86 751	107 709	106 798	8 217	95 995
Medical Aid Contributions		667	2 510	2 440	62	620
Overtime		44 730	50 454	48 088	4 590	47 802
Performance Bonus		20 084	28 027	51 752	5 267	24 610
Motor Vehicle Allowance		5 238	6 898	6 391	436	5 263
Cellphone Allowance		4 980	6 112	5 562	433	5 046
Housing Allowances		4 595	4 618	4 890	441	5 246
Other benefits and allowances		5 219	7 886	6 302	417	4 990
Payments in lieu of leave		15 799	21 283	19 679	21	299
Long service awards		975	1 692	771	31	262

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**	**44 156**	**477 386**
% increase	4		**23,2%**	**23,3%**		
Total Municipal Entities		**503 610**	**627 373**	**618 777**	**47 139**	**511 907**
TOTAL SALARY, ALLOWANCES & BENEFITS		**11 296 729**	**13 765 363**	**13 393 873**	**1 014 170**	**12 364 156**
% increase	4		**21,9%**	**18,6%**		
TOTAL MANAGERS AND STAFF		**11 132 092**	**13 581 901**	**13 212 252**	**999 932**	**12 191 126**

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
132 339	(16 028)	-12%	132 339
5 862	100	2%	5 862
–	–		–
6 744	(177)	-3%	6 744
10 450	(817)	-8%	10 450
21 385	9 087	42%	21 385
889	(141)	-16%	889
177 669	**(7 975)**	**-4%**	**177 669**
			10,1%
59 712	(27 122)	-45%	59 712
3 291	(2 717)	-83%	3 291
–	–		–
	–		
–	–		–
4 295	(1 659)	-39%	4 295
878	(261)	-30%	878
189	(189)	-100%	189
4	(2)	-43%	4
2 320	(0)	0%	2 320
	–		
–	–		–
	–		
	–		
	–		
	–		
70 688	**(31 948)**	**-45%**	**70 688**
			74,0%
7 370 869	(602 860)	-8%	7 370 869
1 542 795	(141 810)	-9%	1 542 795
605 967	(50 554)	-8%	605 967
983 101	53 161	5%	983 101
647 303	(120 344)	-19%	647 303
251 219	(38 199)	-15%	251 219
18 608	(1 392)	-7%	18 608
84 177	(14 853)	-18%	84 177
129 690	(1 570)	-1%	129 690
379 423	(0)	0%	379 423
10 548	(462)	-4%	10 548
452 969	33 180	7%	452 969
	–		
	–		
50 072	2 779	6%	50 072
	–		
12 526 739	**(882 923)**	**-7%**	**12 526 739**
			18,3%

12 775 097	**(922 847)**	**-7%**	**12 775 097**
			18,4%
3 875	(615)	-16%	3 875
	–		
	–		
	–		
–	–		–
–	–		–
77	(2)	-3%	77
–	–		–
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	–		
3 952	**(616)**	**-16%**	**3 952**
			23,5%
28 437	(2 534)	-9%	28 437
4 135	(1 424)	-34%	4 135
1 918	(993)	-52%	1 918
	–		
1 477	(1 038)	-70%	1 477
817	(253)	-31%	817
558	(186)	-33%	558
–	–		–
	–		
936	(665)	-71%	936
–	–		–
	–		
	–		
	–		
–	–		–
	–		
38 278	**(7 094)**	**-19%**	**38 278**
			17,2%
313 890	(26 637)	-8%	313 890
106 798	(10 803)	-10%	106 798
2 440	(1 820)	-75%	2 440
48 088	(287)	-1%	48 088
51 752	(27 141)	-52%	51 752
6 391	(1 128)	-18%	6 391
5 562	(516)	-9%	5 562
4 890	356	7%	4 890
6 302	(1 312)	-21%	6 302
19 679	(19 380)	-98%	19 679
771	(509)	-66%	771

9 983	(9 983)	-100%	9 983
	–		
	–		
–	–		–
	–		
576 546	**(99 161)**	**-17%**	**576 546**
			23,3%
618 777	**(106 870)**	**-17%**	**618 777**
13 393 873	**########**	**-8%**	**13 393 873**
			18,6%
13 212 252	**########**	**-8%**	**13 212 252**

dited

EKU City of Ekurhuleni - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M12 June

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	Outcome			
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	10 044 008	10 375 417
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	1 672 427	2 787 170
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	7 932 527	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	4 309 740	5 655 338
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**	**60 055 626**	**65 732 597**
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	3 897 290	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**	**64 775 323**	**70 550 848**
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**	**527 187**	**611 566**
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	3 241 836
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	3 241 836	3 853 402

EKU City of Ekurhuleni - Supporting Table SC10 Monthly Budget Statement - Parent Municipality Financial Performance (revenue and expenditure) - M12 June

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue										
Exchange Revenue										
Service charges - Electricity		22 023 989	27 521 065	27 521 065	2 047 095	24 690 687	27 521 065	########	-10%	27 521 065
Service charges - Water		5 917 337	7 535 802	7 902 782	798 250	8 968 817	7 902 782	1 066 035	13%	7 902 782
Service charges - Waste Water Management		2 817 929	3 332 883	3 766 792	264 065	3 163 995	3 766 792	(602 797)	-16%	3 766 792
Service charges - Waste management		1 588 986	1 778 881	1 778 881	192 293	1 686 486	1 778 881	(92 395)	-5%	1 778 881
Sale of Goods and Rendering of Services		286 709	123 694	116 803	84 808	192 148	116 803	75 345	65%	116 803
Agency services		339 764	348 281	348 281	26 401	341 603	348 281	(6 677)	-2%	348 281
Interest								–		
Interest earned from Receivables		1 037 651	1 076 101	1 307 870	113 338	1 490 676	1 307 870	182 806	14%	1 307 870
Interest earned from Current and Non Current Assets		112 621	120 065	120 115	6 577	117 813	120 115	(2 302)	-2%	120 115
Dividends								–		
Rent on Land		48	–	–	–	29	–	29	#DIV/0!	–
Rental from Fixed Assets		102 776	115 034	115 034	11 391	125 255	115 034	10 221	9%	115 034
Licence and permits								–		
Special rating levies								–		
Operational Revenue		263 397	183 033	183 033	28 339	146 049	183 033	(36 985)	-20%	183 033
Non-Exchange Revenue								–		
Property rates		8 839 918	10 833 546	10 833 546	904 514	10 620 837	10 833 546	(212 710)	-2%	10 833 546
Surcharges and Taxes								–		
Fines, penalties and forfeits		216 798	819 240	418 041	56 361	293 208	418 041	(124 833)	-30%	418 041
Licences or permits		(3 418)	–	–	–	0	–	0	#DIV/0!	–
Transfer and subsidies - Operational		6 614 767	7 052 939	7 067 788	37 944	6 642 688	7 067 788	(425 101)	-6%	7 067 788
Interest		292 990	288 513	389 779	33 276	448 551	389 779	58 772	15%	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	76 510	932 974	879 758	53 216	6%	879 758
Gains on disposal of Assets		–	–	–	–	–	–	–		–
Other Gains		–	–	–	141	209	–	209	#DIV/0!	–
Discontinued Operations								–		
Total Revenue (excluding capital transfers and contributions)		**53 065 553**	**63 680 032**	**64 544 949**	**4 681 304**	**61 657 405**	**64 544 949**	**########**	**-4%**	**64 544 949**
Expenditure By Type										
Employee related costs		10 615 846	12 849 782	12 486 888	953 151	11 682 556	12 486 888	(804 332)	-6%	12 486 888
Remuneration of councillors		161 437	177 669	177 669	13 879	169 694	177 669	(7 975)	-4%	177 669
Bulk purchases - electricity		20 068 431	22 806 142	22 646 142	2 921 443	22 101 393	22 646 142	(544 749)	-2%	22 646 142
Inventory consumed		6 535 271	7 657 702	7 661 745	409 657	5 500 776	7 661 745	########	-28%	7 661 745
Debt impairment		5 093 056	5 904 273	6 749 487	517 909	5 386 531	6 749 487	########	-20%	6 749 487
Depreciation and amortisation		2 664 674	3 075 371	2 975 371	661 524	2 617 559	2 975 371	(357 812)	-12%	2 975 371
Interest		985 775	1 598 373	1 568 107	185 606	894 576	1 568 107	(673 531)	-43%	1 568 107
Contracted services		7 788 820	6 647 192	7 060 601	764 294	6 871 487	7 060 601	(189 114)	-3%	7 060 601
Transfers and subsidies		884 460	961 030	969 030	81 769	845 978	969 030	(123 052)	-13%	969 030
Irrecoverable debts written off		–	–	–	–	–	–	–		–
Operational costs		1 135 382	1 351 531	1 418 801	188 866	1 379 808	1 418 801	(38 993)	-3%	1 418 801
Losses on disposal of Assets		–	–	–	–	–	–	–		–
Other Losses		16 028	–	–	10 701	12 871	–	12 871	#DIV/0!	–
Total Expenditure		**55 949 180**	**63 029 066**	**63 713 841**	**6 708 800**	**57 463 228**	**63 713 841**	**########**	**-10%**	**63 713 841**
Surplus/(Deficit)		(2 883 627)	650 966	831 108	(2 027 496)	4 194 177	831 108	3 363 069	405%	831 108
Transfers and subsidies - capital (monetary allocations)		2 235 326	2 287 349	2 398 361	(4 640)	1 583 426	2 398 361	(814 935)	-34%	2 398 361
Transfers and subsidies - capital (in-kind)								–		
Surplus/(Deficit) after capital transfers & contributions		(648 302)	2 938 316	3 229 469	(2 032 137)	5 777 603	3 229 469	2 548 134	79%	3 229 469
Income Tax								–		
Surplus/(Deficit) after income tax		**(648 302)**	**2 938 316**	**3 229 469**	**(2 032 137)**	**5 777 603**	**3 229 469**	**2 548 134**	**79%**	**3 229 469**

EKU City of Ekurhuleni - Supporting Table SC11 Monthly Budget Statement - summary of municipal entities - M12 June

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	272 553	1 975 377	1 866 347	109 030	6%	1 866 347
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		103 742	103 351	114 584	13 022	87 132	114 584	(27 451)	-24%	114 584
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Revenue	1	**1 938 844**	**2 015 873**	**1 980 931**	**285 575**	**2 062 509**	**1 980 931**	**81 578**	**4%**	**1 980 931**
Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		1 284 097	1 712 022	1 665 847	95 216	1 302 773	1 665 847	(363 074)	-22%	1 665 847
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		171 319	106 490	117 723	20 291	118 939	117 723	1 216	1%	117 723
								–		
								–		
								–		
								–		
								–		
								–		
								–		
Total Operating Expenditure	2	**1 455 415**	**1 818 512**	**1 783 570**	**115 507**	**1 421 713**	**1 783 570**	**(361 858)**	**-20%**	**1 783 570**
Surplus/ (Deficit) for the yr/period		483 429	197 361	197 361	170 068	640 796	197 361	(280 279)	-142%	197 361
Capital Expenditure By Municipal Entity										
Ekurhuleni Water Care Company		98 333	294 996	294 996	56 303	279 603	294 996	(15 393)	-5%	294 996
Brakpan Bus Company		–	–	–	–	–	–	–		–
Ekurhuleni Housing Company		2 625	5 709	5 709	5 651	8 277	5 709	2 568	45%	5 709
								–		
								–		
								–		
								–		
								–		
								–		
Total Capital Expenditure	3	**100 958**	**300 705**	**300 705**	**61 955**	**287 880**	**300 705**	**(12 825)**	**-4%**	**300 705**

EKU City of Ekurhuleni - Supporting Table SC12 Consolidated Monthly Budget Statement - capital expenditure trend - M12 June

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	340 090	340 090	3 355 377	#######	89,9%	0
Total Capital expenditure	**2 773 414**	**3 355 377**	**3 355 377**	**2 469 162**					

EKU City of Ekurhuleni - Supporting Table SC13a Consolidated Monthly Budget Statement - capital expenditure on new assets by asset class - M12 June

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**	**55 789**	**203 799**	**192 050**	(11 749)	**-6,1%**	**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	55 789	203 799	192 050	(11 749)	**-6,1%**	192 050
Pump Station								–		
Reticulation								–		
Waste Water Treatment Works		92 898	265 604	192 050	55 789	203 799	192 050	(11 749)	**-6,1%**	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**	**3 789**	**34 289**	**39 600**	**5 311**	**13,4%**	**39 600**
Community Facilities		66 474	39 600	39 600	3 789	34 289	39 600	5 311	**13,4%**	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	–	–	2 600	2 600	100,0%	2 600
Police								–		
Purls		–	–	–	–	–	–	–		–
Public Open Space		37 000	37 000	37 000	3 789	34 289	37 000	2 711	7,3%	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**	**25 400**	**(2 375)**	**7 865**	**25 400**	**17 535**	**69,0%**	**25 400**
Operational Buildings		12 912	55 400	25 400	(2 375)	7 865	25 400	17 535	**69,0%**	25 400
Municipal Offices		–	–	–	–	–	–	–		–
Pay/Enquiry Points								–		
Building Plan Offices								–		
Workshops								–		
Yards								–		
Stores								–		
Laboratories								–		
Training Centres								–		
Manufacturing Plant								–		
Depots		12 912	55 400	25 400	(2 375)	7 865	25 400	17 535	69,0%	25 400
Capital Spares								–		
Housing		–	–	–	–	–	–	–		–
Staff Housing								–		
Social Housing		–	–	–	–	–	–	–		–
Capital Spares								–		
Biological or Cultivated Assets		–	–	–	–	–	–	–		–
Biological or Cultivated Assets								–		
Intangible Assets		–	–	–	–	–	–	–		–
Servitudes								–		
Licences and Rights		–	–	–	–	–	–	–		–
Water Rights								–		
Effluent Licenses								–		
Solid Waste Licenses								–		
Computer Software and Applications		–	–	–	–	–	–	–		–
Load Settlement Software Applications								–		
Unspecified								–		
Computer Equipment		**254**	**409**	**4 500**	**101**	**422**	**4 500**	**4 078**	90,6%	**4 500**
Computer Equipment		254	409	4 500	101	422	4 500	4 078	90,6%	4 500
Furniture and Office Equipment		**5 390**	**52 401**	**47 919**	**1 220**	**10 736**	**47 919**	**37 184**	77,6%	**47 919**
Furniture and Office Equipment		5 390	52 401	47 919	1 220	10 736	47 919	37 184	77,6%	47 919
Machinery and Equipment		**1 824**	**23 290**	**36 630**	**932**	**36 903**	**36 630**	**(273)**	-0,7%	**36 630**
Machinery and Equipment		1 824	23 290	36 630	932	36 903	36 630	(273)	-0,7%	36 630
Transport Assets		**64 733**	**131 400**	**195 616**	**22 832**	**189 421**	**195 616**	**6 195**	3,2%	**195 616**
Transport Assets		64 733	131 400	195 616	22 832	189 421	195 616	6 195	3,2%	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**	**541 715**	**82 290**	**483 436**	**541 715**	**58 280**	**10,8%**	**541 715**

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**	**1 840 353**	**64 384**	**1 296 495**	**1 840 353**
Roads Infrastructure		511 970	478 050	538 183	21 791	407 775	538 183
Roads		511 970	478 050	538 183	21 791	407 775	538 183
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		416 465	347 861	455 577	20 498	340 987	455 577
Power Plants							
HV Substations		176 573	93 300	101 802	3 980	92 253	101 802
HV Switching Station							
HV Transmission Conductors		239 892	225 950	213 042	9 507	174 616	213 042
MV Substations							
MV Switching Stations							
MV Networks		–	28 611	140 733	7 011	74 117	140 733
LV Networks							
Capital Spares							
Water Supply Infrastructure		475 806	587 293	507 293	22 978	337 039	507 293
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution		475 806	587 293	507 293	22 978	337 039	507 293
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure		103 795	146 250	135 750	(756)	90 330	135 750
Pump Station							
Reticulation		103 795	146 250	135 750	(756)	90 330	135 750
Waste Water Treatment Works							
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		39 747	118 000	94 050	(16 771)	68 765	94 050
Landfill Sites							
Waste Transfer Stations		39 747	118 000	94 050	(16 771)	68 765	94 050
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	16 644	51 600	109 500
Data Centres						
Core Layers						
Distribution Layers	148 577	52 000	109 500	16 644	51 600	109 500
Capital Spares						
Community Assets	**45 467**	**104 000**	**100 667**	**32 415**	**66 164**	**100 667**
Community Facilities	24 689	82 300	78 967	29 915	53 764	78 967
Halls						
Centres						
Crèches						
Clinics/Care Centres						
Fire/Ambulance Stations						
Testing Stations	15 000	30 000	30 000	27 314	31 605	30 000
Museums						
Galleries						
Theatres						
Libraries	–	–	–	–	–	–
Cemeteries/Crematoria						
Police	–	14 000	20 000	4 856	13 034	20 000
Purls						
Public Open Space	1 886	10 300	10 300	(2 700)	–	10 300
Nature Reserves	4 992	18 000	18 000	444	9 126	18 000
Public Ablution Facilities						
Markets						
Stalls						
Abattoirs						
Airports						
Taxi Ranks/Bus Terminals	2 810	10 000	667	–	–	667
Capital Spares						
Sport and Recreation Facilities	20 778	21 700	21 700	2 500	12 400	21 700
Indoor Facilities	11 932	4 700	4 700	–	–	4 700
Outdoor Facilities	8 846	17 000	17 000	2 500	12 400	17 000
Capital Spares						
Heritage assets	–	–	–	–	–	–

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage						
Investment properties	**467 625**	**510 049**	**507 891**	**91 442**	**379 953**	**507 891**
Revenue Generating	467 625	510 049	507 891	91 442	379 953	507 891
Improved Property	467 625	510 049	507 891	91 442	379 953	507 891
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**	**9 154**	**10 830**	**18 824**
Machinery and Equipment	14 197	29 986	18 824	9 154	10 830	18 824
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**	**2 467 735**	**197 394**	**1 753 442**	**2 467 735**

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
543 858	**29,6%**	**1 840 353**
130 408	**24,2%**	538 183
130 408	**24,2%**	538 183
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114 591	**25,2%**	455 577
–		
9 549	**9,4%**	101 802
–		
38 426	**18,0%**	213 042
–		
–		
66 616	**47,3%**	140 733
–		
–		
170 254	**33,6%**	507 293
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170 254	**33,6%**	507 293
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45 420	**33,5%**	135 750
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45 420	**33,5%**	135 750
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25 285	**26,9%**	94 050
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25 285	**26,9%**	94 050
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57 900	**52,9%**	109 500
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57 900	**52,9%**	109 500
–		
34 502	**34,3%**	**100 667**
25 202	**31,9%**	78 967
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(1 605)	-5,3%	30 000
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6 966	34,8%	20 000
–		
10 300	100,0%	10 300
8 874	49,3%	18 000
–		
–		
–		
–		
–		
667	100,0%	667
–		
9 300	**42,9%**	21 700
4 700	100,0%	4 700
4 600	27,1%	17 000
–		
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127 938	25,2%	**507 891**
127 938	**25,2%**	507 891
127 938	25,2%	507 891
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7 994	42,5%	**18 824**
7 994	42,5%	18 824
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714 293	28,9%	**2 467 735**

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**	**3 219 236**	**326 647**	**2 933 133**	**3 219 236**
Roads Infrastructure		785 105	600 470	857 615	94 348	765 121	857 615
Roads		720 788	547 428	785 673	82 141	712 678	785 673
Road Structures		–	–	–	–	–	–
Road Furniture		64 317	53 042	71 942	12 207	52 443	71 942
Capital Spares							
Storm water Infrastructure		21 119	17 833	18 488	3 699	13 130	18 488
Drainage Collection		–	–	–	–	–	–
Storm water Conveyance		21 119	17 833	18 488	3 699	13 130	18 488
Attenuation							
Electrical Infrastructure		1 024 485	1 172 340	1 247 340	81 059	1 249 429	1 247 340
Power Plants							
HV Substations		108 152	162 647	162 647	9 263	160 049	162 647
HV Switching Station		9 481	11 637	11 637	(362)	8 380	11 637
HV Transmission Conductors		1 222	1 293	1 293	0	1 078	1 293
MV Substations		93 222	174 718	174 718	40 307	190 782	174 718
MV Switching Stations		9 270	10 344	10 344	779	9 651	10 344
MV Networks		627 782	632 195	702 195	25 311	629 879	702 195
LV Networks		174 221	176 909	181 909	5 761	248 774	181 909
Capital Spares		1 135	2 596	2 596	–	836	2 596
Water Supply Infrastructure		269 348	272 124	344 174	38 375	266 173	344 174
Dams and Weirs							
Boreholes							
Reservoirs		4 127	7 700	7 700	(477)	3 721	7 700
Pump Stations							
Water Treatment Works							
Bulk Mains		9 778	11 153	11 153	27	7 428	11 153
Distribution		239 072	230 172	300 572	39 618	240 183	300 572
Distribution Points		16 133	22 449	24 049	(751)	14 642	24 049
PRV Stations		239	650	700	(42)	200	700
Capital Spares							
Sanitation Infrastructure		259 489	402 315	418 085	41 040	345 226	418 085
Pump Station		38 050	111 936	112 936	3 391	101 747	112 936
Reticulation		103 986	108 197	121 097	9 389	93 430	121 097
Waste Water Treatment Works		117 453	182 182	184 052	28 260	150 049	184 052
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		100 421	155 564	166 109	(6 170)	157 163	166 109
Landfill Sites		100 421	143 724	166 069	(6 170)	157 163	166 069
Waste Transfer Stations		–	6 512	22	–	–	22
Waste Processing Facilities		–	2 664	9	–	–	9
Waste Drop-off Points		–	2 664	9	–	–	9
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	74 295	136 890	167 424
Sand Pumps						
Piers						
Revetments						
Promenades						
Capital Spares	215 184	167 424	167 424	74 295	136 890	167 424
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**	**52 732**	**18 401**	**19 797**	**52 732**
Revenue Generating	–	–	–	–	–	–
Improved Property						
Unimproved Property						
Non-revenue Generating	25 576	51 594	52 732	18 401	19 797	52 732
Improved Property	25 576	51 594	52 732	18 401	19 797	52 732
Unimproved Property						
Other assets	**242 556**	**108 615**	**126 944**	**31 774**	**64 003**	**126 944**
Operational Buildings	242 556	108 615	126 944	31 774	64 003	126 944
Municipal Offices	242 556	108 615	126 944	31 774	64 003	126 944
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**	**461 854**	**211 809**	**487 415**	**461 854**
Furniture and Office Equipment	403 369	529 274	461 854	211 809	487 415	461 854
Machinery and Equipment	**–**	**156**	**2 835**	**1 479**	**1 479**	**2 835**
Machinery and Equipment	–	156	2 835	1 479	1 479	2 835
Transport Assets	**169 606**	**387 308**	**223 299**	**25 697**	**183 817**	**223 299**
Transport Assets	169 606	387 308	223 299	25 697	183 817	223 299
Land	**–**	**–**	**–**	**–**	**–**	**–**

Land							
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals							
Living resources		–	–	–	–	–	–
Mature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Immature		–	–	–	–	–	–
Policing and Protection							
Zoological plants and animals							
Total Repairs and Maintenance Expenditure	1	**3 516 258**	**3 865 017**	**4 086 899**	**615 807**	**3 689 643**	**4 086 899**

nance by asset class - M12

YTD variance	YTD variance %	Full Year Forecast
286 103	**8,9%**	**3 219 236**
92 493	**10,8%**	857 615
72 995	**9,3%**	785 673
–		–
19 499	**27,1%**	71 942
–		
5 358	**29,0%**	18 488
–		–
5 358	**29,0%**	18 488
–		
(2 089)	**-0,2%**	1 247 340
–		
2 598	**1,6%**	162 647
3 257	**28,0%**	11 637
215	**16,6%**	1 293
(16 063)	**-9,2%**	174 718
693	**6,7%**	10 344
72 316	**10,3%**	702 195
(66 864)	**-36,8%**	181 909
1 760	**67,8%**	2 596
78 001	**22,7%**	344 174
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–		
3 979	**51,7%**	7 700
–		
–		
3 726	**33,4%**	11 153
60 389	**20,1%**	300 572
9 407	**39,1%**	24 049
500	**71,5%**	700
–		
72 859	**17,4%**	418 085
11 189	**9,9%**	112 936
27 667	**22,8%**	121 097
34 003	**18,5%**	184 052
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8 946	**5,4%**	166 109
8 906	**5,4%**	166 069
22	**100,0%**	22
9	**100,0%**	9
9	**100,0%**	9
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30 534	**18,2%**	167 424
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30 534	**18,2%**	167 424
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32 935	62,5%	**52 732**
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32 935	**62,5%**	52 732
32 935	62,5%	52 732
–		
62 941	**49,6%**	**126 944**
62 941	**49,6%**	126 944
62 941	49,6%	126 944
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(25 561)	-5,5%	**461 854**
(25 561)	-5,5%	461 854
1 356	47,8%	**2 835**
1 356	47,8%	2 835
39 482	17,7%	**223 299**
39 482	17,7%	223 299
–		**–**

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397 257	**9,7%**	**4 086 899**

EKU City of Ekurhuleni - Supporting Table SC13d Consolidated Monthly Budget Statement - depreciation by asset class - M12 J

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		**1 785 648**	**1 532 888**	**1 483 254**	**232 510**	**1 363 792**	**1 483 254**
Roads Infrastructure		758 613	338 304	327 309	–	338 304	327 309
Roads		758 613	338 304	327 309	–	338 304	327 309
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	–	–	–	–	–
Drainage Collection							
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		915 693	1 084 658	1 049 406	233 314	933 256	1 049 406
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks		718 331	814 668	788 192	175 238	700 953	788 192
LV Networks							
Capital Spares		197 362	269 989	261 215	58 076	232 303	261 215
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	(804)	92 232	106 539
Pump Station		86 622	99 427	96 039	(804)	92 232	96 039
Reticulation		–	–	–	–	–	–
Waste Water Treatment Works		24 720	10 500	10 500	–	–	10 500
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure		–	–	–	–	–	–
Landfill Sites							
Waste Transfer Stations							
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							

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

Monuments						
Historic Buildings						
Works of Art						
Conservation Areas						
Other Heritage	–	–	–	–	–	–
Investment properties	**206 897**	**185 276**	**179 415**	**39 212**	**160 169**	**179 415**
Revenue Generating	46 444	4 921	4 921	417	4 988	4 921
Improved Property	4 596	4 921	4 921	417	4 988	4 921
Unimproved Property	41 848	–	–	–	–	–
Non-revenue Generating	160 453	180 356	174 494	38 795	155 181	174 494
Improved Property	160 453	180 356	174 494	38 795	155 181	174 494
Unimproved Property						
Other assets	**852**	**861**	**1 085**	**203**	**1 028**	**1 085**
Operational Buildings	852	861	1 085	203	1 028	1 085
Municipal Offices	852	861	1 085	203	1 028	1 085
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	**24 664**	**1 300**	**1 168**	**(82)**	**1 117**	**1 168**
Servitudes	–	–	–	–	–	–
Licences and Rights	24 664	1 300	1 168	(82)	1 117	1 168
Water Rights						
Effluent Licenses						
Solid Waste Licenses						
Computer Software and Applications	24 664	1 300	1 168	(82)	1 117	1 168
Load Settlement Software Applications						
Unspecified	–	–	–	–	–	–
Computer Equipment	**454**	**167**	**1 747**	**1 449**	**1 664**	**1 747**
Computer Equipment	454	167	1 747	1 449	1 664	1 747
Furniture and Office Equipment	**810 139**	**1 474 959**	**1 425 733**	**386 936**	**1 192 261**	**1 425 733**
Furniture and Office Equipment	810 139	1 474 959	1 425 733	386 936	1 192 261	1 425 733
Machinery and Equipment	**4 352**	**5 813**	**4 888**	**(1 653)**	**3 456**	**4 888**
Machinery and Equipment	4 352	5 813	4 888	(1 653)	3 456	4 888
Transport Assets	**2 157**	**2 139**	**3 906**	**590**	**3 794**	**3 906**
Transport Assets	2 157	2 139	3 906	590	3 794	3 906
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	**2 835 163**	**3 203 404**	**3 101 195**	**659 165**	**2 727 281**	**3 101 195**

June

YTD variance	YTD variance %	Full Year Forecast
119 462	**8,1%**	**1 483 254**
(10 995)	**-3,4%**	327 309
(10 995)	**-3,4%**	327 309
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116 150	**11,1%**	1 049 406
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87 238	**11,1%**	788 192
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28 912	**11,1%**	261 215
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–		
–		–
14 307	**13,4%**	106 539
3 807	**4,0%**	96 039
–		–
10 500	**100,0%**	10 500
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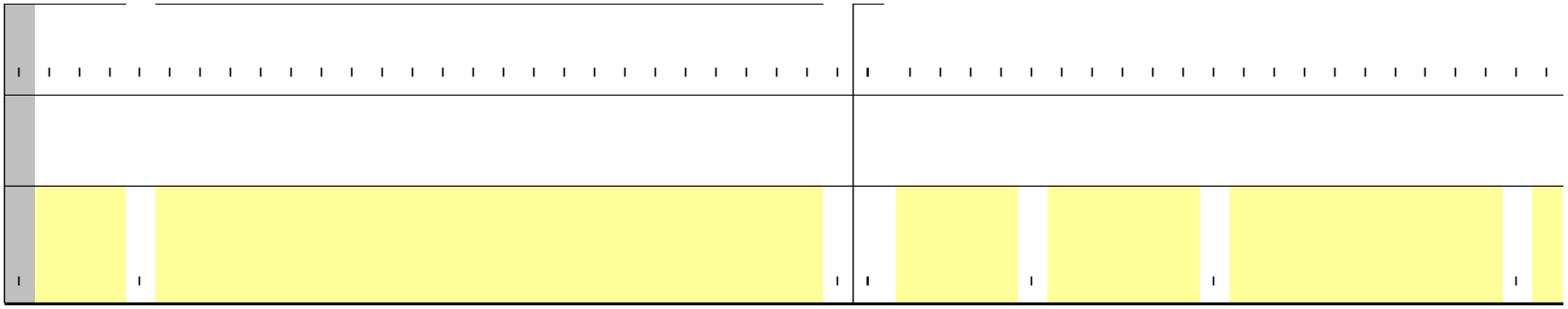

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19 246	10,7%	**179 415**
(68)	**-1,4%**	4 921
(68)	-1,4%	4 921
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19 313	**11,1%**	174 494
19 313	11,1%	174 494
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57	**5,2%**	**1 085**
57	**5,2%**	1 085
57	5,2%	1 085
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51	4,4%	**1 168**
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51	**4,4%**	1 168
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51	4,4%	1 168
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83	4,7%	**1 747**
83	4,7%	1 747
233 472	16,4%	**1 425 733**
233 472	16,4%	1 425 733
1 431	29,3%	**4 888**
1 431	29,3%	4 888
112	2,9%	**3 906**
112	2,9%	3 906
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373 913	12,1%	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**	**30 450**	**–**	**608**	**30 450**
Roads Infrastructure		–	–	–	–	–	–
Roads		–	–	–	–	–	–
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure		–	7 000	6 200	–	608	6 200
Drainage Collection		–	7 000	6 200	–	608	6 200
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	24 250	–	–	24 250
Landfill Sites		4 727	5 300	24 250	–	–	24 250
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**	**292 815**	**45 695**	**213 625**	**292 815**
Community Facilities	227 304	218 221	292 815	45 695	213 625	292 815
Halls						
Centres	227 304	218 221	292 815	45 695	213 625	292 815
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**	**14 710**	**18 051**	**22 662**
Operational Buildings	71 462	25 000	22 662	9 499	12 167	22 662
Municipal Offices	71 462	25 000	22 662	9 499	12 167	22 662
Pay/Enquiry Points						
Building Plan Offices						
Workshops						
Yards						
Stores						
Laboratories						
Training Centres						
Manufacturing Plant						
Depots						
Capital Spares						
Housing	1 785	–	–	5 212	5 883	–
Staff Housing						
Social Housing	1 785	–	–	5 212	5 883	–
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**	**345 927**	**60 406**	**232 284**	**345 927**

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 - M12 June

YTD variance	YTD variance %	Full Year Forecast
29 842	**98,0%**	**30 450**
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5 592	**90,2%**	6 200
5 592	**90,2%**	6 200
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24 250	**100,0%**	24 250
24 250	**100,0%**	24 250
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79 189	**27,0%**	**292 815**
79 189	**27,0%**	292 815
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79 189	27,0%	292 815
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4 611	**20,3%**	**22 662**
10 495	**46,3%**	22 662
10 495	46,3%	22 662
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113 643	**32,9%**	**345 927**

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	340 090

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	340 090	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/	4 360 953	2 012 400	1 257 389	1 652 657	1 389 615	1 061 890	6 526 572	20 300 772
2024/25	3 791 429	1 039 122	904 053	1 325 591	801 137	658 588	4 463 911	19 322 322

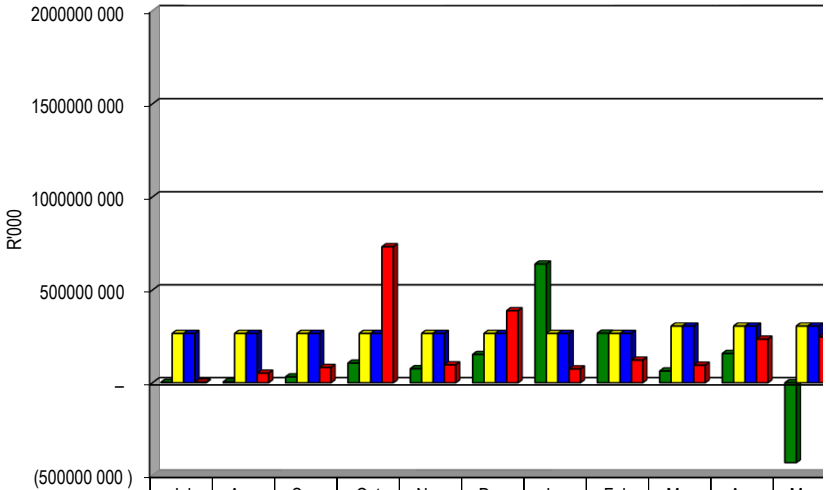
Chart C4 Consumer Debtors (total by Debtor Customer Category)

	2024/25	Budget Year 2025/26
Organs of State	484 981	499 981
Commercial	7 952 756	8 198 718
Households	29 641 866	30 558 625
Other	442 267	455 945

Chart C5 Aged Creditors Analysis

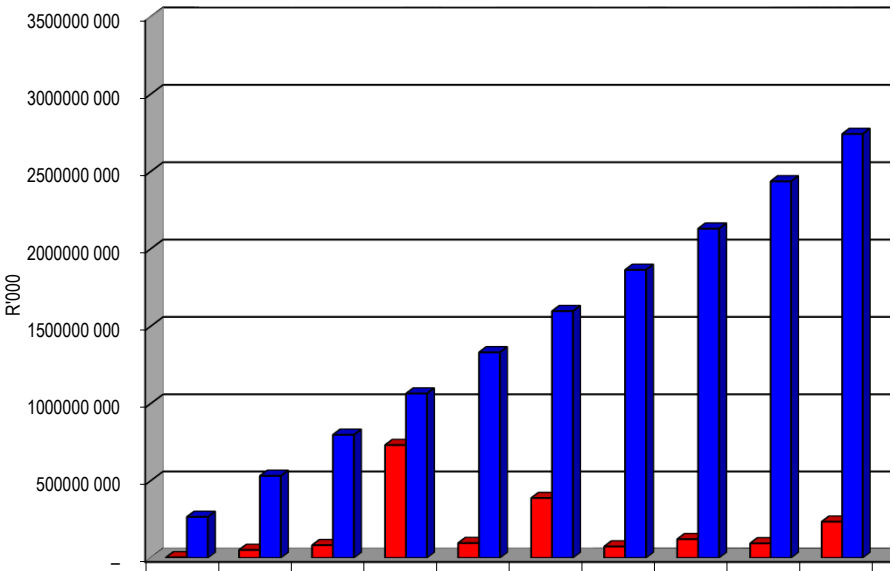
	Bulk Electricity	Bulk Water	PAYE deductior	VAT (output les	Pensions / Retir	Loan repayment	Trade Creditors	Auditor General
2024/25	2 804 116	439 687	–	–	–	–	–	786
Budget Year 2025/	2 891 399	524 229	–	–	–	–	–	–

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



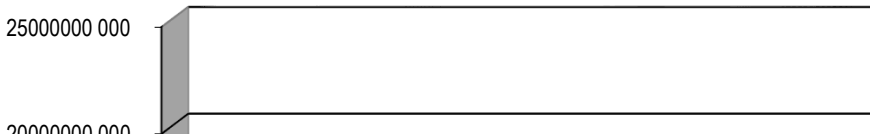
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
2024/25	1745 9	4779 2	31552	106044	75770	152782	639579	267592	63222	157918	(4314
Original Budget	266426	266426	266426	266426	266426	266426	266426	266426	305991	305991	30599
Adjusted Budget	266426	266426	266426	266426	266426	266426	266426	266426	305991	305991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

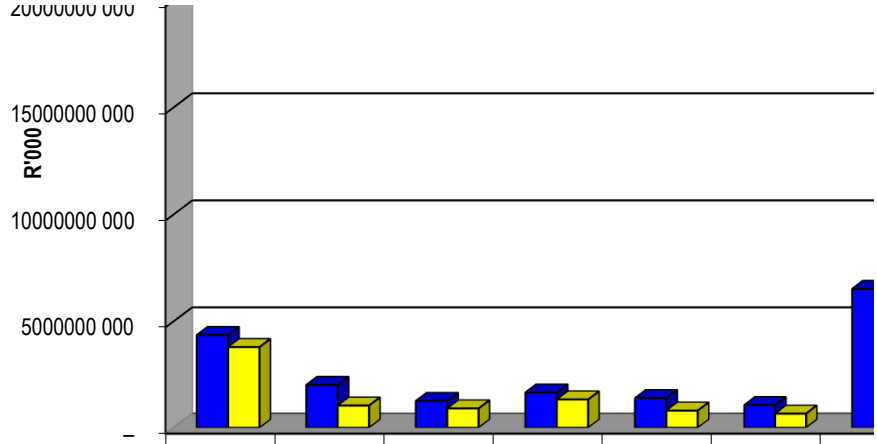
Chart C2 2025/26 Capital Expenditure: YTD actual v YTD t



	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(

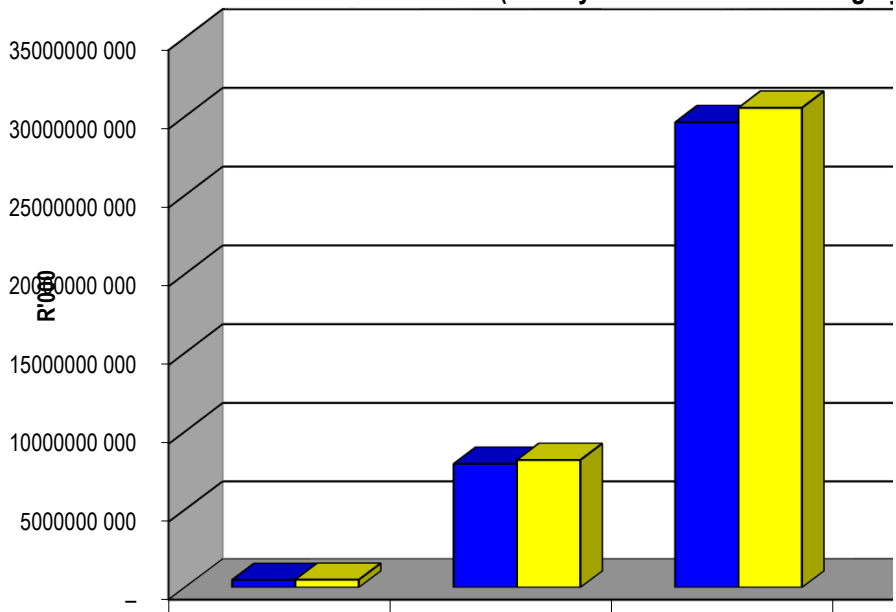
Chart C3 Aged Consumer Debtors Analysis





	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	4360953 39	2012400 15	1257388 70	1652656 53	1389614 82	1061889 53	65265
2024/25	3791428 55	1039122 24	904053 363	1325591 19	801137 019	658587 505	44639

Chart C4 Consumer Debtors (total by Debtor Customer Categor



	Organs of State	Commercial	Households
2024/25	484981 333	7952756 210	29641866 193
Budget Year 2025/26	499980 756	8198717 742	30558624 941

Other

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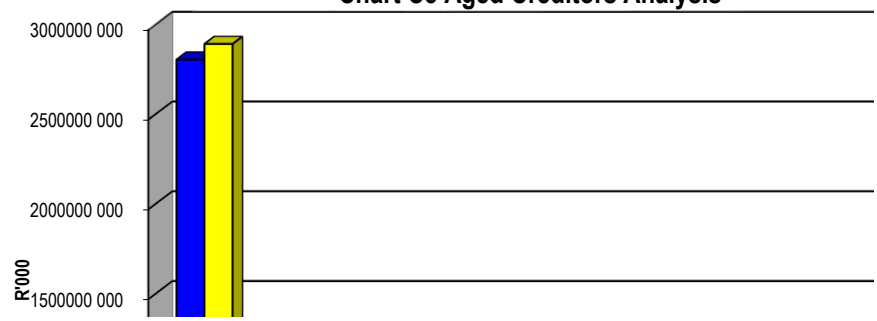
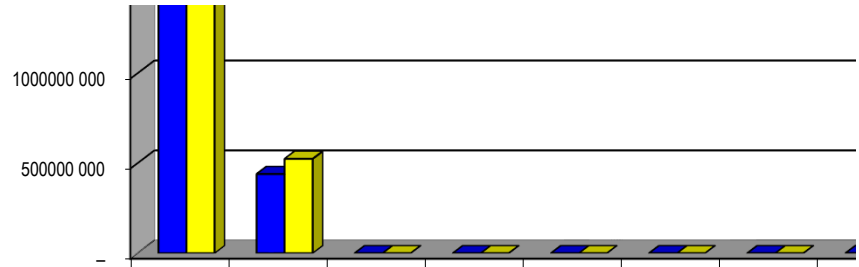
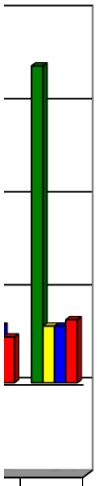
Chart C5 Aged Creditors Analysis





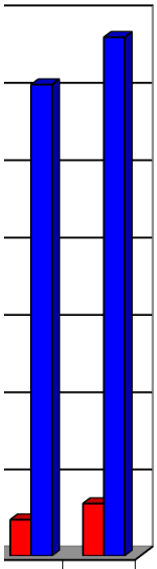
	Bulk Electricity	Bulk Water	PAYE deductions	VAT (output less input)	Pensions / Retirement deductions	Loan repayments	Trade Creditors	Audito
2024/25	2804116 372	439687 145	–	–	–	–	–	78
Budget Year 2025/26	2891399 319	524228 548	–	–	–	–	–	

arget

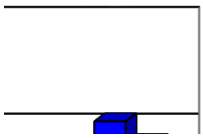


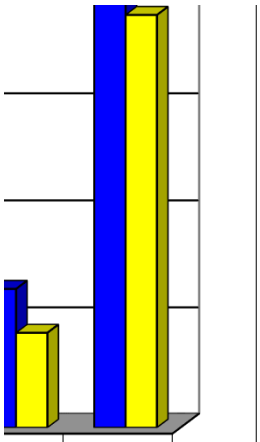
	Jun
4	170386
1	305990
1	305990
8	340089

target



May	Jun
235368	340089
049386	3355376





Dys-1 Yr	Over 1Yr
572 25	20300771 9
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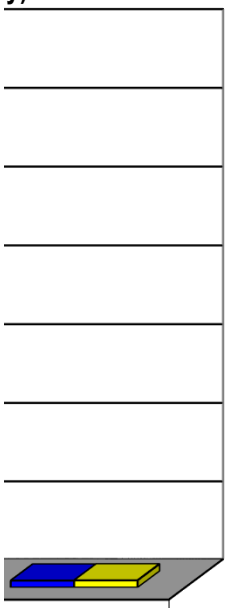
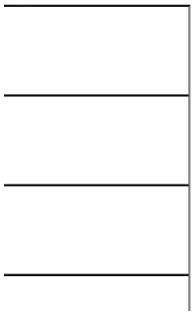


Other
442267 009
455945 370



r General	Other
5 785	–
–	–