

Municipal annual budgets and MTREF & supporting tables

mSCOA Version 6.9

[Click for Instructions!](#)

[Accountability](#)

[Transparency](#)

[Information &
service delivery](#)



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Kgomotso Baloyi
National Treasury
Tel: (012) 315-5866
Electronic submissions:
LG Upload Portal

Preparation Instructions

Municipality Name:

CFO Name:

Tel: Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2025/26

Does this municipality have Entities?

If YES: Identify type of report:

LGDB Export

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Showing / Clearing Highlights

Important documents which provide essential assistance

[MFMA Budget Circulars](#)

[Click to view](#)

[MBRR Budget Formats](#)

[Click to view](#)

[Dummy Budget Guide](#)

[Click to view](#)

[Funding Compliance Guide](#)

[Click to view](#)

[MFMA Return Forms](#)

[Click to view](#)

The image displays a vertical strip of a document, likely a page from a book or a long list. The strip is oriented vertically on the page. It features a prominent yellow background that runs down its center, flanked by dark blue borders on both sides. The text within the strip is extremely small and densely packed, appearing as a continuous column of characters. The text is too small to be legible, but it seems to follow a structured format, possibly a list or a table of contents. The overall appearance is that of a high-resolution scan of a narrow section of a document.

This image shows a vertical strip of a document, likely a page from a book or a list. The strip is oriented vertically and features a prominent yellow background with a dark blue border on the left and right sides. The text within the strip is extremely dense and small, making it completely illegible. The text appears to be organized into columns, possibly representing a list or a table of contents. The overall appearance is that of a high-resolution scan of a narrow section of a page.

EKU City of Ekurhuleni - Contact Information
A. GENERAL INFORMATION
Municipality EKU City of Ekurhuleni

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:
ID Number
Title
Name PATRICIA KUMALO

Telephone number 011 999 0583

Cell number 082 522 2387

Fax number
E-mail address patricia.khumalo@ekurhuleni.gov.za

Secretary/PA to the Speaker:
ID Number
Title
Name THEOPHILUS PHAHLAMOHAKA

Telephone number 011 999 0588

Cell number 079 884 6138

Fax number 011 871 7457

E-mail address theophilus.phahlamohaka@ekurhuleni.gov.za

Mayor/Executive Mayor:
ID Number
Title
Name
Telephone number
Cell number
Fax number
E-mail address
Secretary/PA to the Mayor/Executive Mayor:
ID Number
Title
Name KHOSI MKEFA

Telephone number 011 999 0156

Cell number 071 413 0751

Fax number 011 999 1564

E-mail address gertrude.mshumpela@ekurhuleni.gov.za

Deputy Mayor/Executive Mayor:
ID Number
Title Mr.

Name MZWANDILE MASINA

Telephone number 011 999 0481

Cell number 082 926 7347

Fax number 011 999 1564

E-mail address mayor@ekurhuleni.gov.za

Secretary/PA to the Deputy Mayor/Executive Mayor:
ID Number
Title
Name GERTRUDE MSHUMPELA

Telephone number 011 999 0156

Cell number 082 210 8982

Fax number 011 999 1564

E-mail address gertrude.mshumpela@ekurhuleni.gov.za

D. MANAGEMENT LEADERSHIP
Municipal Manager:
ID Number
Title Dr.

Name IMOGEN MASHAZI

Telephone number 011 999 0761

Cell number 082 491 1549

Fax number 086 624 7307

E-mail address Imogen.Mashazi@ekurhuleni.gov.za

Secretary/PA to the Municipal Manager:
ID Number
Title
Name LINDA NAICKER

Telephone number 011 999 0760

Cell number 079 491 8288

Fax number 086 626 5394

E-mail address linda.naicker@ekurhuleni.gov.za

Chief Financial Officer
ID Number
Title
Name
Telephone number
Cell number
Fax number
E-mail address
Secretary/PA to the Chief Financial Officer
ID Number
Title
Name DINEO MOTAKE

Telephone number 011 999 4003

Cell number
Fax number 011 999 7202

E-mail address Dineo.Motake@ekurhuleni.gov.za

Official responsible for submitting financial information
ID Number
Title
Name WILLIE VALENTIN

Telephone number 011 999 7108

Cell number 082 781 3980

Fax number 086 729 8554

E-mail address Willie.valentin@ekurhuleni.gov.za

Official responsible for submitting financial information
ID Number
Title
Name TINY MOLEFE

Telephone number 011 999 6530

Cell number 082 200 5932

Fax number 086 515 0318

E-mail address Gertrude.molefe@ekurhuleni.gov.za

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name	JEROME PATIENCE	Name	
Telephone number	011 999 6602	Telephone number	
Cell number	076 127 8139	Cell number	
Fax number	086 624 4821	Fax number	
E-mail address	Jerome.patience@ekurhuleni.gov.za	E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

EKU City of Ekurhuleni - Table A1 Consolidated Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands										
Financial Performance										
Property rates	7 805 420	7 841 076	8 823 218	8 921 125	9 576 125	9 576 125	8 194 873	10 833 546	11 331 889	11 830 492
Service charges	26 389 280	29 250 663	31 249 628	40 240 672	38 309 087	38 309 087	30 824 218	41 826 711	46 799 768	52 381 625
Investment revenue	115 665	138 912	169 512	154 479	136 974	136 974	126 752	137 206	138 383	139 641
Transfer and subsidies - Operational	5 104 776	5 591 523	6 287 329	6 613 189	6 635 026	6 635 026	6 282 830	7 078 485	7 392 576	7 765 725
Other own revenue	5 369 189	6 520 859	5 105 620	4 743 515	5 627 950	5 627 950	4 975 777	5 619 457	5 731 285	5 844 713
Total Revenue (excluding capital transfers and contributions)	44 784 330	49 343 032	51 635 307	60 672 980	60 285 162	60 285 162	50 404 449	65 495 405	71 393 901	77 962 196
Employee costs	9 889 762	10 079 709	10 147 808	12 234 764	11 730 151	11 730 151	10 085 353	13 477 155	14 183 024	14 928 129
Remuneration of councillors	145 073	146 096	158 377	172 415	172 415	172 415	148 238	177 669	185 842	194 019
Depreciation and amortisation	2 747 016	2 841 541	2 905 774	3 230 028	3 016 827	3 016 827	2 139 457	3 203 404	3 686 500	4 189 157
Interest	1 363 094	1 444 161	1 463 510	1 635 041	1 628 500	1 628 500	732 348	1 626 591	1 338 922	995 988
Inventory consumed and bulk purchases	14 958 951	18 661 360	22 237 880	27 083 473	27 075 132	27 075 132	21 460 910	30 790 620	34 697 021	39 129 886
Transfers and subsidies	540 060	601 482	649 411	781 814	1 033 652	1 033 652	620 770	962 104	1 022 113	1 080 751
Other expenditure	11 589 352	15 115 528	14 594 802	14 933 510	15 017 066	15 017 066	13 005 954	14 607 587	15 535 834	16 658 305
Total Expenditure	41 233 307	48 889 877	52 157 562	60 071 045	59 673 743	59 673 743	48 193 031	64 845 129	70 649 257	77 176 235
Surplus/(Deficit)	3 551 023	453 155	(522 255)	601 935	611 419	611 419	2 211 418	650 275	744 644	785 961
Transfers and subsidies - capital (monetary allocations)	2 042 283	2 201 701	2 366 771	2 495 979	2 337 378	2 337 378	845 179	2 487 849	2 611 852	2 739 962
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	5 593 306	2 654 856	1 844 516	3 097 914	2 948 797	2 948 797	3 056 597	3 138 125	3 356 496	3 525 923
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	5 593 306	2 654 856	1 844 516	3 097 914	2 948 797	2 948 797	3 056 597	3 138 125	3 356 496	3 525 923
Capital expenditure & funds sources										
Capital expenditure	3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	1 069 546	3 197 115	3 349 546	3 422 063
Transfers recognised - capital	1 875 977	2 142 916	2 235 716	2 400 979	2 239 805	2 239 805	769 977	2 287 349	2 371 852	2 439 962
Borrowing	939 892	704 411	-	-	-	-	-	-	-	-
Internally generated funds	397 512	239 408	516 866	509 334	546 837	546 837	299 569	909 766	977 694	982 102
Total sources of capital funds	3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	1 069 546	3 197 115	3 349 546	3 422 063
Financial position										
Total current assets	11 946 113	12 864 193	15 098 330	19 861 874	18 592 312	18 592 312	18 845 515	20 915 608	23 011 287	25 279 006
Total non current assets	65 524 077	66 164 904	65 099 714	63 214 098	62 200 304	62 200 304	64 029 283	61 912 012	61 361 297	60 700 056
Total current liabilities	16 974 226	20 356 413	22 127 163	15 768 786	15 805 719	15 805 719	24 907 298	15 743 427	14 986 003	14 092 398
Total non current liabilities	9 317 459	6 787 785	5 826 060	9 873 462	9 795 413	9 795 413	5 780 113	8 838 475	7 778 055	6 751 718
Community wealth/Equity	56 240 852	54 050 017	53 725 325	57 669 507	55 269 898	55 269 898	55 383 084	58 245 719	61 608 526	65 134 946
Cash flows										
Net cash from (used) operating	(12 890 137)	(2 463 335)	(4 973 685)	4 151 952	3 793 571	3 793 571	(9 890 267)	5 912 074	5 253 616	5 373 755
Net cash from (used) investing	(4 056 828)	(3 151 441)	(1 963 855)	(3 037 802)	(2 749 823)	(2 749 823)	(1 501 853)	(3 784 881)	(3 961 223)	(4 045 467)
Net cash from (used) financing	1 000 560	1 690 906	(733 463)	(863 896)	(863 896)	(863 896)	(577 413)	(704 180)	(736 905)	(752 040)
Cash/cash equivalents at the year end	(14 807 135)	(2 849 372)	(6 556 802)	2 156 442	1 058 896	1 058 896	(11 969 532)	2 481 909	3 037 397	3 613 645
Cash backing/surplus reconciliation										
Cash and investments available	1 923 682	2 022 264	997 723	2 358 553	1 265 956	1 265 956	229 425	2 796 831	3 461 194	4 147 166
Application of cash and investments	11 268 124	10 633 474	12 078 559	4 681 467	5 781 411	5 781 411	9 444 237	(314 759)	(2 469 265)	(4 810 752)
Balance - surplus (shortfall)	(9 344 442)	(8 611 210)	(11 080 836)	(2 322 914)	(4 515 455)	(4 515 455)	(9 214 813)	3 111 590	5 930 459	8 957 917
Asset management										
Asset register summary (WDV)	56 799 822	57 467 247	60 643 533	55 009 664	57 641 169	57 641 169		57 231 248	56 571 287	55 799 952
Depreciation	2 747 016	2 841 541	2 905 774	3 230 028	3 016 827	3 016 827		3 203 404	3 686 500	4 189 157
Renewal and Upgrading of Existing Assets	2 918 392	2 871 552	2 532 952	2 632 579	2 534 278	2 534 278		2 629 010	2 800 321	2 764 312
Repairs and Maintenance	2 181 226	2 581 491	3 503 107	3 031 995	3 446 573	3 446 573		3 865 017	4 084 089	4 289 087
Free services										
Cost of Free Basic Services provided	3 353 106	4 569 318	5 882 386	10 505 736	7 461 018	7 461 018		6 751 133	7 201 440	7 487 197
Revenue cost of free services provided	2 667 725	2 049 879	2 599 339	3 664 515	3 829 908	3 829 908		4 051 543	4 255 049	4 538 312
Households below minimum service level										
Water:	11	11	10	10	10	10		10	10	11
Sanitation/sewerage:	23	35	33	31	31	31		31	31	33
Energy:	10	-	10	-	-	-		-	-	-
Refuse:	232	232	232	248	248	248		268	287	301

EKU City of Ekurhuleni - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional										
Governance and administration		11 160 511	11 634 779	12 603 408	12 417 388	12 065 830	12 065 830	13 235 663	13 787 336	14 362 779
Executive and council		–	25 313	22 500	37 000	37 000	37 000	37 000	40 000	45 000
Finance and administration		11 160 511	11 609 467	12 580 908	12 380 388	12 028 830	12 028 830	13 198 663	13 747 336	14 317 779
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		1 859 296	1 708 556	1 589 056	1 827 652	1 841 652	1 841 652	1 865 651	1 907 556	1 938 408
Community and social services		52 206	67 294	62 555	66 095	66 223	66 223	40 921	42 479	43 222
Sport and recreation		154 413	48 163	31 594	30 887	31 746	31 746	34 110	34 003	40 512
Public safety		578 627	671 056	652 135	832 670	832 670	832 670	856 807	851 807	857 807
Housing		882 465	723 827	632 875	681 893	694 786	694 786	707 769	743 155	759 736
Health		191 585	198 215	209 896	216 107	216 227	216 227	226 044	236 111	237 131
Economic and environmental services		1 122 113	1 152 431	1 357 979	1 376 094	1 307 275	1 307 275	1 184 697	1 109 307	1 168 213
Planning and development		165 729	181 793	380 505	305 966	270 806	270 806	187 611	93 617	95 231
Road transport		956 384	970 638	977 474	1 070 128	1 036 469	1 036 469	997 085	1 015 690	1 072 982
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		32 358 534	36 689 524	38 079 622	47 183 624	47 020 932	47 020 932	51 310 336	56 814 619	62 845 793
Energy sources		18 463 881	19 630 304	21 560 823	27 789 975	27 797 824	27 797 824	29 344 940	32 544 741	36 032 151
Water management		8 140 388	9 567 302	13 450 922	15 828 978	15 567 225	15 567 225	17 517 515	19 758 108	22 131 886
Waste water management		3 427 695	4 811 838	570 444	837 552	820 002	820 002	1 355 991	1 236 240	1 255 371
Waste management		2 326 570	2 680 080	2 497 432	2 727 119	2 835 881	2 835 881	3 091 889	3 275 529	3 426 385
Other	4	326 159	359 442	372 014	364 201	386 850	386 850	386 907	386 936	386 965
Total Revenue - Functional	2	46 826 613	51 544 733	54 002 078	63 168 958	62 622 540	62 622 540	67 983 254	74 005 753	80 702 158
Expenditure - Functional										
Governance and administration		6 151 083	4 842 791	4 870 255	5 432 315	5 440 384	5 440 384	4 852 255	4 592 279	4 692 320
Executive and council		385 830	448 559	416 779	475 801	467 342	467 342	530 659	557 184	585 590
Finance and administration		5 702 143	4 323 582	4 383 349	4 875 672	4 888 307	4 888 307	4 225 276	3 933 473	3 999 708
Internal audit		63 110	70 651	70 127	80 842	84 735	84 735	96 320	101 621	107 021
Community and public safety		8 849 260	8 594 785	9 685 327	9 501 658	9 276 133	9 276 133	10 167 583	10 725 842	11 370 806
Community and social services		1 113 159	1 090 651	1 131 393	1 432 361	1 401 984	1 401 984	1 651 831	1 734 816	1 825 597
Sport and recreation		1 163 560	1 040 035	1 083 134	1 518 055	1 431 815	1 431 815	1 574 439	1 657 466	1 748 886
Public safety		3 096 253	2 947 241	3 538 931	3 721 123	3 719 062	3 719 062	3 945 272	4 218 757	4 549 113
Housing		1 916 768	1 749 009	2 049 366	679 289	696 506	696 506	718 436	745 016	785 378
Health		1 559 520	1 767 848	1 882 502	2 150 830	2 026 766	2 026 766	2 277 606	2 369 787	2 461 831
Economic and environmental services		3 113 021	3 073 992	3 197 227	3 695 731	3 968 649	3 968 649	4 080 821	4 211 416	4 489 274
Planning and development		599 740	566 962	734 957	847 833	828 252	828 252	837 428	779 135	818 395
Road transport		2 403 317	2 455 430	2 384 511	2 771 594	2 966 923	2 966 923	3 157 668	3 342 767	3 577 287
Environmental protection		109 964	51 600	77 759	76 304	173 475	173 475	85 725	89 514	93 592
Trading services		27 843 923	34 137 697	35 358 458	41 073 136	40 633 417	40 633 417	45 311 412	50 666 262	56 147 938
Energy sources		18 798 851	17 682 146	21 446 703	24 943 475	25 103 229	25 103 229	28 104 170	31 289 461	34 817 118
Water management		6 580 192	12 987 314	10 386 395	12 166 856	11 277 937	11 277 937	12 649 108	14 413 727	15 963 890
Waste water management		1 038 580	1 279 045	1 456 557	1 620 994	1 601 670	1 601 670	1 787 081	1 933 710	2 079 906
Waste management		1 426 300	2 189 191	2 068 803	2 341 811	2 650 580	2 650 580	2 771 053	3 029 364	3 287 023
Other	4	305 416	338 740	325 653	370 537	356 976	356 976	435 508	456 029	478 587
Total Expenditure - Functional	3	46 262 703	50 988 005	53 436 920	60 073 377	59 675 559	59 675 559	64 847 578	70 651 828	77 178 924
Surplus/(Deficit) for the year		563 911	556 728	565 157	3 095 582	2 946 981	2 946 981	3 135 676	3 353 925	3 523 234

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

	1 122 113	1 152 431	1 357 979	1 376 094	1 307 275	1 307 275	1 184 697	1 109 307	1 168 213
Economic and environmental services									
Planning and development	165 729	181 793	380 505	305 966	270 806	270 806	187 611	93 617	95 231
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDs)	74 243	89 061	201 057	155 212	157 689	157 689	97 783	58 989	1 403
Central City Improvement District									
Development Facilitation									
Economic Development/Planning	31 938	33 014	32 357	28 094	28 196	28 196	26 003	26 003	26 003
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and									
Project Management Unit	59 549	59 718	147 091	122 659	84 921	84 921	63 824	8 624	67 824
Provincial Planning									
Support to Local Municipalities									
Road transport	956 384	970 638	977 474	1 070 128	1 036 469	1 036 469	997 085	1 015 690	1 072 982
Public Transport	672 825	737 336	709 091	802 535	787 435	787 435	692 922	704 656	745 927
Road and Traffic Regulation									
Roads	283 559	233 302	268 383	267 593	249 034	249 034	304 164	311 034	327 055
Taxi Ranks									
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape									
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control									
Soil Conservation									
Trading services	32 358 534	36 689 524	38 079 622	47 183 624	47 020 932	47 020 932	51 310 336	56 814 619	62 845 793
Energy sources	18 463 881	19 630 304	21 560 823	27 789 975	27 797 824	27 797 824	29 344 940	32 544 741	36 032 151
Electricity	18 463 881	19 630 304	21 560 823	27 789 975	27 797 824	27 797 824	29 344 940	32 544 741	36 032 151
Street Lighting and Signal Systems									
Nonelectric Energy									
Water management	8 140 388	9 567 302	13 450 922	15 828 978	15 567 225	15 567 225	17 517 515	19 758 108	22 131 886
Water Treatment									
Water Distribution	8 140 388	9 567 302	13 450 922	15 828 978	15 567 225	15 567 225	17 517 515	19 758 108	22 131 886
Water Storage									
Waste water management	3 427 695	4 811 838	570 444	837 552	820 002	820 002	1 355 991	1 236 240	1 255 371
Public Toilets									
Sewerage	2 052 237	3 333 093	(1 055 882)	(835 632)	(835 788)	(835 788)	(556 531)	(858 784)	(1 041 958)
Storm Water Management									
Waste Water Treatment	1 375 458	1 478 746	1 626 326	1 673 184	1 655 790	1 655 790	1 912 522	2 095 025	2 297 330
Waste management	2 326 570	2 680 080	2 497 432	2 727 119	2 835 881	2 835 881	3 091 889	3 275 529	3 426 385
Recycling	2 326 570	2 680 080	2 497 432	2 727 119	2 835 881	2 835 881	3 091 889	3 275 529	3 426 385
Solid Waste Disposal (Landfill Sites)									
Solid Waste Removal									
Street Cleaning									
Other	326 159	359 442	372 014	364 201	386 850	386 850	386 907	386 936	386 965
Abattoirs									
Air Transport									
Forestry									
Licensing and Regulation	295 290	324 729	332 931	325 612	348 281	348 281	348 281	348 281	348 281
Markets	30 869	34 713	39 083	38 589	38 570	38 570	38 626	38 655	38 684
Tourism									
Total Revenue - Functional	46 826 613	51 544 733	54 002 078	63 168 958	62 622 540	62 622 540	67 983 254	74 005 753	80 702 158

Economic and environmental services	3 113 021	3 073 992	3 197 227	3 695 731	3 968 649	3 968 649	4 080 821	4 211 416	4 489 274
Planning and development	599 740	566 962	734 957	847 833	828 252	828 252	837 428	779 135	818 395
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDs)	242 675	267 358	350 214	425 202	448 333	448 333	439 257	428 339	389 274
Central City Improvement District									
Development Facilitation									
Economic Development/Planning	66 762	63 779	68 706	81 570	83 064	83 064	95 134	100 183	105 657
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and									
Project Management Unit	290 303	235 826	316 037	341 061	296 854	296 854	303 037	250 613	323 464
Provincial Planning									
Support to Local Municipalities									
Road transport	2 403 317	2 455 430	2 384 511	2 771 594	2 966 923	2 966 923	3 157 668	3 342 767	3 577 287
Public Transport	616 355	661 120	595 908	738 334	774 755	774 755	754 687	770 912	801 029
Road and Traffic Regulation									
Roads	1 786 961	1 794 310	1 788 603	2 033 259	2 192 168	2 192 168	2 402 981	2 571 855	2 776 258
Taxi Ranks									
Environmental protection	109 964	51 600	77 759	76 304	173 475	173 475	85 725	89 514	93 592
Biodiversity and Landscape	109 964	51 600	77 759	76 304	173 475	173 475	85 725	89 514	93 592
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control									
Soil Conservation									
Trading services	27 843 923	34 137 697	35 358 458	41 073 136	40 633 417	40 633 417	45 311 412	50 666 262	56 147 938
Energy sources	18 798 851	17 682 146	21 446 703	24 943 475	25 103 229	25 103 229	28 104 170	31 289 461	34 817 118
Electricity	18 798 851	17 682 146	21 446 703	24 943 475	25 103 229	25 103 229	28 104 170	31 289 461	34 817 118
Nonelectric Energy									
Street Lighting and Signal Systems									
Water management	6 580 192	12 987 314	10 386 395	12 166 656	11 277 937	11 277 937	12 649 108	14 413 727	15 963 890
Water Treatment									
Water Distribution	6 580 192	12 987 314	10 386 395	12 166 656	11 277 937	11 277 937	12 649 108	14 413 727	15 963 890
Water Storage									
Waste water management	1 038 580	1 279 045	1 456 557	1 620 994	1 601 670	1 601 670	1 787 081	1 933 710	2 079 906
Public Toilets									
Sewerage	40 750	50 133	57 291	68 112	68 583	68 583	74 503	78 096	81 962
Storm Water Management	221	133	61	573	573	573	556	589	615
Waste Water Treatment	997 608	1 228 779	1 399 204	1 552 310	1 532 514	1 532 514	1 712 022	1 855 025	1 997 330
Waste management	1 426 300	2 189 191	2 068 803	2 341 811	2 650 580	2 650 580	2 771 053	3 029 364	3 287 023
Recycling	1 426 300	2 189 191	2 068 803	2 341 811	2 650 580	2 650 580	2 771 053	3 029 364	3 287 023
Solid Waste Disposal (Landfill Sites)									
Solid Waste Removal									
Street Cleaning									
Other	305 416	338 740	325 653	370 537	356 976	356 976	435 508	456 029	478 587
Abattoirs									
Air Transport	-	-	-	-	-	-	-	-	-
Forestry									
Licensing and Regulation	266 933	271 712	293 028	327 093	317 723	317 723	394 390	412 939	433 446
Markets	38 217	66 071	30 954	40 332	37 148	37 148	39 989	41 915	43 921
Tourism	266	957	1 671	3 112	2 105	2 105	1 129	1 174	1 220
Total Expenditure - Functional	46 262 703	50 988 005	53 436 920	60 073 377	59 675 559	59 675 559	64 847 578	70 651 828	77 178 924
Surplus/(Deficit) for the year	563 911	556 728	565 157	3 095 582	2 946 981	2 946 981	3 135 676	3 353 925	3 523 234

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
- Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
- Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
- All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Revenue by Vote	1									
Vote 01 - Executive & Council		0	25 315	22 504	37 000	37 000	37 000	37 000	40 000	45 000
Vote 02 - Finance And Corporate Services		11 177 884	11 622 565	12 638 374	12 444 454	12 054 644	12 054 644	13 199 594	13 691 194	14 318 963
Vote 03 - Energy		18 463 881	19 630 304	21 560 823	27 789 975	27 797 824	27 797 824	29 344 940	32 544 741	36 032 151
Vote 04 - Water And Sanitation		11 567 782	14 378 701	14 021 211	16 666 530	16 387 227	16 387 227	18 873 506	20 994 348	23 387 257
Vote 05 - Waste Management		34 314	33 174	41 993	28 649	28 417	28 417	30 227	31 992	33 846
Vote 06 - Human Settlements		921 011	765 080	684 751	735 764	748 937	748 937	765 623	802 817	821 207
Vote 07 - City Planning		34 053	36 740	68 625	31 386	31 812	31 812	29 703	29 703	29 703
Vote 08 - Economic Development		104 950	123 702	240 073	193 788	196 184	196 184	136 334	97 569	40 012
Vote 09 - Disaster Management Services (Dems)		9 427	46 775	31 154	35 857	35 857	35 857	9 857	9 857	9 857
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)		169 493	53 338	39 749	41 481	43 270	43 270	45 422	46 864	54 107
Vote 11 - Health And Social Development		191 569	198 215	209 896	216 107	216 227	216 227	226 044	236 111	237 131
Vote 12 - Environmental Resource Management		2 324 655	2 676 248	2 482 613	2 722 261	2 830 426	2 830 426	3 085 535	3 267 484	3 416 559
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		580 257	668 428	658 051	830 817	835 350	835 350	859 487	854 487	860 487
Vote 14 - Transport Planning & Provisioning		963 776	1 052 847	1 033 878	1 127 294	1 130 331	1 130 331	1 035 817	1 047 551	1 088 822
Vote 15 - Other		283 559	233 302	268 383	267 593	249 034	249 034	304 164	311 034	327 055
Total Revenue by Vote	2	46 826 613	51 544 733	54 002 078	63 168 958	62 622 540	62 622 540	67 983 254	74 005 753	80 702 158
Expenditure by Vote to be appropriated	1									
Vote 01 - Executive & Council		2 399 612	1 389 925	1 572 185	1 676 363	1 626 218	1 626 218	1 306 225	1 374 093	1 438 725
Vote 02 - Finance And Corporate Services		6 142 274	4 585 843	4 628 787	5 521 450	5 408 741	5 408 741	5 260 880	4 775 240	4 752 145
Vote 03 - Energy		17 651 309	17 059 840	20 800 088	23 840 848	24 000 602	24 000 602	27 001 543	30 186 834	33 714 491
Vote 04 - Water And Sanitation		7 611 060	14 545 514	12 355 992	13 639 607	12 732 322	12 732 322	14 288 801	16 199 674	17 893 418
Vote 05 - Waste Management		751 578	704 954	724 571	648 535	874 903	874 903	833 674	873 006	906 011
Vote 06 - Human Settlements		1 180 668	1 213 645	1 258 941	1 254 757	1 442 686	1 442 686	1 436 949	1 511 103	1 607 226
Vote 07 - City Planning		245 936	240 107	249 722	310 544	334 183	334 183	392 995	414 678	436 467
Vote 08 - Economic Development		232 110	318 599	318 643	335 898	331 269	331 269	307 137	278 428	232 207
Vote 09 - Disaster Management Services (Dems)		928 934	922 598	937 331	1 054 853	1 029 361	1 029 361	1 229 343	1 298 273	1 374 520
Vote 10 - Sports, Recreation, Arts & Culture (Srvc)		658 330	638 401	646 480	783 101	752 852	752 852	843 734	900 946	963 897
Vote 11 - Health And Social Development		1 139 189	1 185 096	1 194 154	1 523 374	1 399 310	1 399 310	1 650 150	1 742 331	1 834 374
Vote 12 - Environmental Resource Management		1 465 640	2 063 783	2 025 180	2 322 093	2 436 120	2 436 120	2 612 437	2 877 741	3 152 405
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		3 059 208	2 917 347	3 453 956	3 458 240	3 456 179	3 456 179	3 694 518	3 968 684	4 299 811
Vote 14 - Transport Planning & Provisioning		1 010 909	1 408 287	1 494 923	1 734 902	1 723 092	1 723 092	1 650 675	1 743 373	1 861 374
Vote 15 - Other		1 785 946	1 794 066	1 775 968	1 968 811	2 127 720	2 127 720	2 338 516	2 507 423	2 711 852
Total Expenditure by Vote	2	46 262 703	50 988 005	53 436 920	60 073 377	59 675 559	59 675 559	64 847 578	70 651 828	77 178 924
Surplus/(Deficit) for the year	2	563 911	556 728	565 157	3 095 582	2 946 981	2 946 981	3 135 676	3 353 925	3 523 234

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
02.131 - Corporate Audit		-	-	-	-	-	-	-	-	-
02.132 - Forensic Audit		-	-	-	-	-	-	-	-	-
02.133 - Operations Audit		-	-	-	-	-	-	-	-	-
02.134 - Performance Audit		-	-	-	-	-	-	-	-	-
02.135 - Support Services		-	-	-	-	-	-	-	-	-
02.136 - Audit Committee		-	-	-	-	-	-	-	-	-
02.137 - Dh Business Risk Management		-	-	-	-	-	-	-	-	-
02.138 - Dh Governance & Compliance		-	-	-	-	-	-	-	-	-
02.139 - Dh Risk Financing		-	-	-	-	-	-	-	-	-
02.140 - Dh Support Services		-	-	-	-	-	-	-	-	-
02.141 - Hod Risk Management		-	-	-	-	-	-	-	-	-
Vote 03 - Energy		18 463 881	19 630 304	21 560 823	27 789 975	27 797 824	27 797 824	29 344 940	32 544 741	36 032 151
03.1 - Alternative And Renewable Energy		-	-	-	-	-	-	-	-	-
03.2 - Energy Business Strategy & Development		-	-	-	-	-	-	-	-	-
03.3 - Governance & Compliance		-	-	-	-	-	-	-	-	-
03.4 - Operations & Maintenance		18 225 083	19 418 414	21 386 833	27 573 073	27 661 281	27 661 281	29 117 159	32 306 424	35 785 224
03.5 - Benoni Chief Area Engineer		-	-	-	-	-	-	-	-	-
03.6 - Benoni Operations And Maintenance		50	50	67	78	78	78	78	78	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	(3)	2	2	2	2	2	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		1	1	0	0	0	0	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		17	17	21	18	18	18	18	18	18
03.39 - Germiston Protection; Test And Metering		-	-	-	-	-	-	-	-	-
03.40 - Germiston Support Services		-	-	-	-	-	-	-	-	-
03.41 - Projects And Electricity Master Planning		15 861	8 474	13 683	2 906	12 222	12 222	12 222	12 222	12 222
03.42 - Dh Project And Elec Mast Planning		2 275	2 800	1 632	4 055	4 055	4 055	4 262	4 458	4 654
03.43 - Brakpan Projects And Elec Mast Planning		2 115	1 088	1 908	1 092	1 092	1 092	1 148	1 226	1 308
03.44 - Springs Proj And Electricity Master Planning		14 704	4 996	(12 639)	1 560	1 560	1 560	1 639	1 715	1 790
03.45 - Kempton Park Proj And Elec Mast Planning		2 790	1 787	2 640	4 139	4 139	4 139	4 350	4 612	4 886
03.46 - Tembisa Proj And Elec Mast Planning		690	1 597	2 541	8 475	8 475	8 475	8 907	9 906	11 016
03.47 - Edenvale Proj And Elec Mast Planning		4 019	3 271	2 127	2 946	2 946	2 946	3 097	3 261	3 430
03.48 - Alberton Proj & Elec Mast Planning		5 194	4 504	2 759	2 766	2 766	2 766	2 908	3 079	3 257
03.49 - Boksburg Proj And Elec Mast Planning		3 487	4 759	2 819	4 777	4 777	4 777	5 020	5 296	5 581
03.50 - Germiston Proj & Elec Mast Planning		10 856	1 856	10 739	836	836	836	878	925	973
03.51 - Springs Protection; Test And Metering		9 156	7 377	2 352	3 528	3 528	3 528	3 528	3 528	1 448
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		227	-	-	-	-	-	-	-	-
03.62 - Corporate Support Services		-	-	-	-	-	-	-	-	-
03.63 - Capital Expenditure Labour		-	-	-	-	-	-	-	-	-
03.64 - Training Centre - Benoni		-	-	-	-	-	-	-	-	-
03.65 - Hod		-	-	-	-	-	-	-	-	-
03.66 - F - El C:Electricity		167 353	169 316	145 629	179 723	90 047	90 047	179 723	187 990	196 262
Vote 04 - Water And Sanitation		11 567 782	14 378 701	14 021 211	16 666 530	16 387 227	16 387 227	18 873 506	20 994 348	23 387 257
04.1 - Dh Governance & Compliance		-	-	-	-	-	-	-	-	-
04.2 - Regional Services East		(12 396)	8 096	17 049	(15 797)	57 947	57 947	50 947	50 947	50 947
04.3 - Daveyton Depot		8	22	133	63	63	63	71	79	87
04.4 - Nigel / Duduza / Tsakane Depot		19	50	54	112	112	112	132	132	132
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot		-	-	27	322	322	322	361	397	436
04.6 - Tembisa / Olifantsfontein Depot		-	-	-	-	-	-	-	-	-
04.7 - Kempton Park Depot		-	-	-	21	21	21	24	26	28
04.8 - Edenvale / Boksburg Depot		-	-	-	-	-	-	-	-	-
04.9 - Administration South		-	-	-	-	-	-	-	-	-
04.10 - Regional Services South		14 142	(33 865)	41 961	29 589	35 050	35 050	32 550	32 550	32 550
04.11 - Alberton / Kathealong Depot		-	-	20	-	-	-	-	-	-

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
05.8 - Waste Disposal: Platkop		5 836	3 203	16 566	8 030	8 030	8 030	8 512	9 023	9 564
05.9 - Waste Disposal: Rietfontein		6 161	7 452	1 119	-	-	-	-	-	-
05.10 - Waste Disposal: Rooikraal		-	-	-	-	-	-	-	-	-
05.11 - Waste Disposal: Simmer & Jack		10 254	18 750	20 512	16 483	16 483	16 483	17 472	18 520	19 631
05.12 - Waste Disposal: Weltevreden		7 895	19	-	-	-	-	-	-	-
05.13 - Waste Disposal: Private Landfill Site		-	-	-	-	-	-	-	-	-
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 - Regional Management North		-	-	-	-	-	-	-	-	-
05.31 - Comprehensive Service-Tembisa		-	-	-	-	-	-	-	-	-
05.32 - Administration: Depot: Northern		-	-	-	-	-	-	-	-	-
05.33 - Bulk Containers: Depot: Northern		-	-	-	-	-	-	-	-	-
05.34 - Litter Picking: Depot: Northern		-	-	-	-	-	-	-	-	-
05.35 - Rounds Collection: Depot: Northern		-	-	-	-	-	-	-	-	-
05.36 - Transfer Facilities: Northern		-	-	-	-	-	-	-	-	-
05.37 - Administration: Depot: North West		-	-	-	-	-	-	-	-	-
05.38 - Bulk Containers: North West		-	-	-	-	-	-	-	-	-
05.39 - Illegal Dumping: North West		-	-	-	-	-	-	-	-	-
05.40 - Litter Picking: North West		-	-	-	-	-	-	-	-	-
05.41 - Mini Disposal Sites: North West		-	-	-	-	-	-	-	-	-
05.42 - Rounds Collection: North West		-	-	-	-	-	-	-	-	-
05.43 - Transfer Facilities: North West		-	-	-	-	-	-	-	-	-
05.44 - Regional Management South		-	-	-	-	-	-	-	-	-
05.45 - Administration: Depot: Central		-	-	-	-	-	-	-	-	-
05.46 - Bulk Containers: Depot: Central		-	-	-	-	-	-	-	-	-
05.47 - Illegal Dumping: Depot: Central		-	-	-	-	-	-	-	-	-
05.48 - Litter Picking: Depot: Central		-	-	-	-	-	-	-	-	-
05.49 - Mini Disposal Sites: Depot: Central		-	-	-	-	-	-	-	-	-
05.50 - Rounds Collection: Depot: Central		627	-	-	-	-	-	-	-	-
05.51 - Administration: Depot: Western (South)		-	-	-	-	-	-	-	-	-
05.52 - Bulk Containers: Western (South)		-	-	-	-	-	-	-	-	-
05.53 - Illegal Dumping: Western (South)		-	-	-	-	-	-	-	-	-
05.54 - Litter Picking: Western (South)		-	-	-	-	-	-	-	-	-
05.55 - Rounds Collection: Western (South)		-	-	-	-	-	-	-	-	-
05.56 - Heading		-	-	-	-	-	-	-	-	-
05.57 - Hod: Waste Management		-	-	-	-	-	-	-	-	-
05.58 - Capital Expenditure Labour		-	-	-	-	-	-	-	-	-
05.59 - F - Waste C:Recycling		1 865	2 039	2 251	2 693	2 489	2 489	2 827	2 969	3 105
Vote 06 - Human Settlements		921 011	765 080	684 751	735 764	748 937	748 937	765 623	802 817	821 207
06.1 - Governance And Compliance		-	-	-	-	-	-	-	-	-
06.2 - Capital Expenditure Labour		-	-	-	-	-	-	-	-	-
06.3 - Finance And Grant Management		17 086	2 421	2 020	-	-	-	-	-	-
06.4 - Comm & Realitions Management		-	-	-	-	-	-	-	-	-
06.5 - Support Services East		-	-	-	-	-	-	-	-	-
06.6 - Residential Units East		-	-	-	-	-	-	-	-	-
06.7 - Hostels Daveyton		1 481	1 481	1 481	1 481	1 480	1 480	1 480	1 548	1 616
06.8 - Hostels Watville Areas		2 088	2 088	2 088	2 088	2 088	2 088	2 088	2 184	2 280
06.9 - Ajmyer Court		190	(13)	188	180	220	220	220	230	240
06.10 - Azalea Court		515	398	725	474	715	715	715	748	781
06.11 - Primrose Court		3	(378)	404	53	608	608	608	636	664
06.12 - Ashok Cresent		99	74	66	69	66	66	66	69	72
06.13 - Bangalore Court		369	290	325	347	325	325	325	340	355
06.14 - Agar Court		830	293	447	780	353	353	353	369	386
06.15 - Karachi Court		644	97	950	543	988	988	988	1 034	1 079
06.16 - Dehli Court		1 256	1 217	1 461	1 455	1 606	1 606	1 606	1 680	1 754
06.17 - Lahore Court		618	767	932	944	954	954	954	998	1 042
06.18 - Aloe Court		747	630	844	573	1 038	1 038	1 038	1 086	1 134
06.19 - Deneys Conradie Flats		326	309	329	340	337	337	337	353	368
06.20 - Pauline Davis Court		438	305	458	451	493	493	493	515	538
06.21 - Aligarh Court		149	147	156	154	156	156	156	163	170
06.22 - Farrarmere Gardens Houses		1 921	1 649	1 679	1 693	1 675	1 675	1 675	1 752	1 829
06.23 - Farrarmere Gardens Flats		-	213	103	108	104	104	104	108	113
06.24 - Roxana Flats		85	114	64	126	109	109	109	114	119
06.25 - Knights Bridge Flats		367	295	213	64	339	339	339	354	370
06.26 - Tweedypark Flats		0	0	233	269	242	242	242	253	264
06.27 - Tweedypark Cottages		306	331	54	163	54	54	54	56	59
06.28 - Geluksdal Houses		118	118	(140)	118	64	64	64	67	70
06.29 - Weltevreden Flats		379	627	598	583	623	623	623	651	680
06.30 - Meyerspark Flats		-	-	128	127	135	135	135	141	147
06.31 - Burt Jooste Flats		122	127	122	118	142	142	142	149	155
06.32 - Noycedale Flats		134	160	164	151	170	170	170	177	185
06.33 - Dunnotter Houses		126	152	156	158	160	160	160	168	175
06.34 - Alra Park Flats		266	377	465	460	508	508	508	531	555
06.35 - Alra Park Houses		6	6	6	6	4	4	4	4	4
06.36 - Mackenzievile Flats		38	45	48	48	48	48	48	50	52
06.37 - Mackenzievile Houses		9	9	9	10	9	9	9	9	10

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
06.38 - Kwa-Thema Hostel		-	-	-	-	-	-	-	-	-
06.39 - Rusoord Flats		221	144	152	147	148	148	148	155	162
06.40 - Molendam Flats		104	83	78	74	87	87	87	91	95
06.41 - Residentia I Flats		281	254	261	267	288	288	288	301	314
06.42 - Residentia II Flats		195	177	186	189	212	212	212	221	231
06.43 - Toekoms Flats		618	580	582	586	565	565	565	591	617
06.44 - Olympia Palms Flats		11	245	969	829	959	959	959	1 003	1 047
06.45 - Sederhof Flats		1 078	875	-	-	-	-	-	-	-
06.46 - Avendgloed Flats		258	158	253	149	366	366	366	383	400
06.47 - Markville Flats		-	32	113	120	98	98	98	103	107
06.48 - Paul Krugersoord		36	36	34	36	31	31	31	32	34
06.49 - Support Services North		-	-	-	-	-	-	-	-	-
06.50 - Residential Units North		-	-	-	-	-	-	-	-	-
06.51 - Sethokga Hostel		3	-	-	-	-	-	-	-	-
06.52 - Ehlanzeni Hostel		-	-	-	-	-	-	-	-	-
06.53 - Vusimusi Hostel		-	-	-	-	-	-	-	-	-
06.54 - Wychwood Mansions		-	-	836	1 125	1 137	1 137	1 137	1 190	1 242
06.55 - Gledenhuis Garden Flats		-	-	1 169	1 212	1 209	1 209	1 209	1 265	1 320
06.56 - Tilla Court Flats		-	-	16	47	-	-	-	-	-
06.57 - Izia Court Flats		-	-	172	141	199	199	199	208	217
06.58 - Wally Hayward Gardens		-	-	1 014	1 044	1 035	1 035	1 035	1 083	1 131
06.59 - Beacon House		-	-	142	141	151	151	151	158	165
06.60 - Cora Erasmus Flats		-	-	132	134	141	141	141	148	154
06.61 - Kruihof Cottages		-	-	314	326	330	330	330	345	361
06.62 - Wannenburg Flats		-	-	495	494	491	491	491	514	537
06.63 - Kopper Park Houses		-	-	31	31	32	32	32	34	35
06.64 - Dukathole Hostel		-	-	-	-	-	-	-	-	-
06.65 - Castle Hostel		-	-	-	-	-	-	-	-	-
06.66 - Support Services		(100)	377	665	561	772	772	772	807	843
06.67 - Regional Operations		-	-	102	105	103	103	103	108	112
06.68 - Support Services South		-	-	-	-	-	-	-	-	-
06.69 - Residential Units South		-	-	-	-	-	-	-	-	-
06.70 - Hostel No 1: Thokoza		533	533	509	525	529	529	529	554	578
06.71 - Hostel No 2: Thokoza		-	-	-	-	-	-	-	-	-
06.72 - Hostel No 3: Thokoza		-	-	-	-	-	-	-	-	-
06.73 - Parkland Mews		-	-	1 353	3 246	3 246	3 246	3 246	3 395	3 545
06.74 - Thokoza Mews		12 207	11 658	9 188	5 011	13 593	13 593	7 625	7 976	8 327
06.75 - Eden Mews		-	-	1 462	3 509	3 509	3 509	3 509	3 670	3 832
06.76 - Silverkroon Flats		17	14	76	164	17	17	17	18	19
06.77 - Van Dykpark Simplexes		77	66	74	72	68	68	68	71	75
06.78 - Olivia Court Flats		54	54	57	57	61	61	61	64	67
06.79 - Sotho Flats		-	-	178	297	71	71	71	74	77
06.80 - Mguni Flats		-	-	491	341	591	591	591	618	646
06.81 - Delmore Flats And Houses		190	218	185	191	193	193	193	202	211
06.82 - Flats: Rome Place		-	-	180	178	192	192	192	201	209
06.83 - Flats: Down Town		-	-	332	328	353	353	353	369	385
06.84 - Flats: Reiger Park		3 641	3 764	4 050	3 998	4 398	4 398	4 398	4 600	4 803
06.85 - Vosloorus Flats		677	670	28	39	28	28	28	29	30
06.86 - Sub Economic Flats - Scribante		576	509	595	543	674	674	674	705	736
06.87 - Clover Hostel		8 607	8 881	8 870	8 857	7 826	7 826	7 826	8 186	8 547
06.88 - Ma Sisulu Ladies Home		-	-	-	-	-	-	-	-	-
06.89 - Nguni Hostel		-	-	-	-	-	-	-	-	-
06.90 - Peter Faber Hostel		-	-	-	-	-	-	-	-	-
06.91 - Police Barracks Hostel		-	-	-	-	-	-	-	-	-
06.92 - Salcast Hostel		98	98	98	98	82	82	82	85	89
06.93 - Sotho Hostel		3 443	3 443	3 443	3 445	2 871	2 871	2 871	3 003	3 135
06.94 - Prefabricated Houses		-	-	1	1	-	-	-	-	-
06.95 - Stirtonville		16	16	17	17	18	18	18	19	20
06.96 - Sub Economic - Simplex Units		538	491	11	11	11	11	11	11	12
06.97 - Sub Economic Houses - Sky Street		579	488	624	614	735	735	735	769	803
06.98 - Khutsong Ladies		-	-	-	-	-	-	-	-	-
06.99 - Buya Futhi		640	640	640	640	640	640	640	669	699
06.100 - Ncp Hostel		-	-	-	-	-	-	-	-	-
06.101 - Kwesine Hostel		-	-	-	-	-	-	-	-	-
06.102 - Kwa Masibuki Hostel		2 634	2 676	-	-	-	-	-	-	-
06.103 - Corrie Oberholzer Flats		-	-	107	161	161	161	161	168	175
06.104 - Driehoek Flats		-	-	48	65	54	54	54	57	59
06.105 - Tedstone Houses		-	-	218	218	230	230	230	240	251
06.106 - Davin Court Flats		-	-	179	153	209	209	209	218	228
06.107 - Queens Court Flats		-	-	13	39	-	-	-	-	-
06.108 - Assisted Human Settlements: Palm Ridge		(338)	(164)	25	317	12	12	12	12	13
06.109 - Assisted Human Settlements: Kallehong		2 673	2 515	-	-	-	-	-	-	-
06.110 - Dukhatole Hostel		-	-	-	-	-	-	-	-	-
06.111 - Development		-	-	-	-	-	-	-	-	-
06.112 - Functional Planning		-	-	-	-	-	-	-	-	-
06.113 - Special Projects		-	-	-	-	-	-	-	-	-
06.114 - Strategy And Macro Planning		-	-	-	-	-	-	-	-	-
06.115 - Support Services		514 729	389 960	391 649	388 371	368 980	368 980	382 150	421 524	461 688
06.116 - Hod		208 229	191 899	67 606	162 141	162 141	162 141	162 283	158 283	127 313
06.117 - Urban Management		-	-	-	-	-	-	-	-	-
06.118 - Facilities Management		-	-	-	-	-	-	-	-	-
06.119 - Governance & Compliance		-	-	-	-	-	-	-	-	-
06.120 - Portfolio Advisory Services Division		-	-	-	-	-	-	-	-	-
06.121 - Property Development Corporate		-	-	-	-	-	-	-	-	-
06.122 - Dh Property Management		37 364	40 164	51 582	53 570	53 570	53 570	57 202	59 001	60 801
06.123 - Pm Region A Germiston		-	-	-	-	-	-	-	-	-
06.124 - Pm Region A Boksburg		-	-	-	-	-	-	-	-	-
06.125 - Pm Region B Edenvale		-	-	-	-	-	-	-	-	-
06.126 - Pm Region B Kempton Park		-	-	-	-	-	-	-	-	-
06.127 - Pm Region D Benoni		1 472	1 514	1 564	1 542	1 542	1 542	1 613	1 687	1 762

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
06.128 - Pm Region D Brakpan		-	-	-	-	-	-	-	-	-
06.129 - Pm Region D Springs		-	-	-	-	-	-	-	-	-
06.130 - Pm Region E Nigel		-	-	-	-	-	-	-	-	-
06.131 - Pm Region F Alberton		-	-	-	-	-	-	-	-	-
06.132 - Strategy & Planning Division		-	-	-	-	-	-	-	-	-
06.133 - Support Services		-	-	-	-	-	-	-	-	-
06.134 - Property Development Corporate		-	-	-	-	-	-	-	-	-
06.135 - Facilities Management East	2	2	2	2	1	1	1	1	1	1
06.136 - Facilities Management North		-	-	-	-	-	-	-	-	-
06.137 - Facilities Management North	1 393	1 283	274	200	452	452	452	452	452	452
06.138 - Facilities Management South		-	-	-	-	-	-	-	-	-
06.139 - Facilities Management South		-	-	-	-	-	-	-	-	-
06.140 - Hod: Real Estate	(10)	-	-	-	-	-	-	-	-	-
06.141 - Ceo		-	-	-	-	-	-	-	-	-
06.142 - Clo	15 890	32 499	19 036	19 246	20 746	20 746	25 546	19 246	20 131	
06.143 - Finance	28 233	6 433	43 164	1 047	20 548	20 548	18 803	19 668	20 572	
06.144 - Supply Chain	30	10	-	46	46	46	48	51	53	
06.145 - It		-	-	-	-	-	-	-	-	-
06.146 - Hr		-	-	-	-	-	-	-	-	-
06.147 - Communications	8 548	10 893	13 987	8 858	9 148	9 148	9 301	9 766	10 215	
06.148 - Development		-	-	-	-	-	-	-	-	-
06.149 - Pharos Park	13 287	13 682	14 506	17 330	17 902	17 902	19 849	20 580	21 527	
06.150 - Airport Park	12 674	12 751	13 309	13 095	13 526	13 526	13 748	14 435	15 099	
06.151 - Delville	8 887	10 110	10 532	15 291	15 795	15 795	16 055	16 858	17 634	
06.152 - Chris Hani		-	-	-	-	-	-	-	-	-
06.153 - Property Management		-	-	-	-	-	-	-	-	-
Vote 07 - City Planning		34 053	36 740	68 625	31 386	31 812	31 812	29 703	29 703	29 703
07.1 - Outdoor Advertising Corporate		-	-	-	-	-	-	-	-	-
07.2 - Build Control Corporate		-	-	-	-	-	-	-	-	-
07.3 - City Planning Operations Corporate		-	-	-	-	-	-	-	-	-
07.4 - Geo Informatics Corporate	162	73	68	13	75	75	75	75	75	
07.5 - Geotechnical Services		-	-	-	-	-	-	-	-	-
07.6 - Spatial Planning Corporate		-	-	-	-	-	-	-	-	-
07.7 - Specialist Projects Corporate		-	-	-	-	-	-	-	-	-
07.8 - Strategic Planning Corporate		-	-	-	-	-	-	-	-	-
07.9 - Support Services Corporate		-	-	-	-	-	-	-	-	-
07.10 - Hod Corporate		-	-	-	-	-	-	-	-	-
07.11 - Outdoor Advertising East	115	171	64	63	63	63	63	63	63	
07.12 - Build Control Benoni	3 218	4 273	2 686	3 021	3 021	3 021	2 711	2 711	2 711	
07.13 - Build Control Brakpan	1 153	1 070	1 046	545	545	545	655	655	655	
07.14 - Build Control Nigel	623	849	577	582	582	582	607	607	607	
07.15 - Build Control Springs	1 476	1 531	1 578	1 021	1 021	1 021	1 021	1 021	1 021	
07.16 - City Planning East		-	-	-	-	-	-	-	-	-
07.17 - City Planning Benoni	394	688	2 310	643	898	898	798	798	798	
07.18 - City Planning Brakpan	85	134	2 055	164	164	164	208	208	208	
07.19 - City Planning Nigel	45	99	6 123	350	345	345	345	345	345	
07.20 - City Planning Springs	135	204	5 365	150	162	162	152	152	152	
07.21 - Outdoor Advertising North	163	313	441	350	350	350	350	350	350	
07.22 - Building Control Edenvale	1 855	2 721	1 996	1 732	1 732	1 732	1 794	1 794	1 794	
07.23 - Building Control Kempton Park	11 195	9 259	8 619	9 870	9 870	9 870	8 870	8 870	8 870	
07.24 - City Planning Tembisa		(3)	2	4	3	3	3	3	3	
07.25 - City Planning Kempton Park	493	489	15 310	713	712	712	712	712	712	
07.26 - City Planning Edenvale	250	667	3 821	548	551	551	551	551	551	
07.27 - Outdoor Advertising South	274	894	708	293	293	293	443	443	443	
07.28 - Building Control Alberton	2 624	3 743	3 474	2 291	2 291	2 291	2 211	2 211	2 211	
07.29 - Building Control Boksburg	5 019	4 390	4 174	5 118	5 118	5 118	4 118	4 118	4 118	
07.30 - Building Control Germiston	3 666	3 133	2 842	2 644	2 644	2 644	2 644	2 644	2 644	
07.31 - City Planning South		-	-	-	-	-	-	-	-	-
07.32 - City Planning Alberton	156	536	1 799	355	514	514	514	514	514	
07.33 - City Planning Boksburg	667	532	2 255	418	386	386	386	386	386	
07.34 - City Planning Germiston	285	979	1 311	497	473	473	473	473	473	
Vote 08 - Economic Development		104 950	123 702	240 073	193 788	196 184	196 184	136 334	97 569	40 012
08.1 - Enterprise	230	1 167	1 714	885	1 300	1 300	1 300	1 314	1 328	
08.2 - Research		-	-	-	-	-	-	-	-	-
08.3 - Aerotropolis		-	-	-	-	-	-	-	-	-
08.4 - Projects		-	-	-	-	-	-	-	-	-
08.5 - Governance		-	-	-	-	-	-	-	-	-
08.6 - Investment		-	-	-	-	-	-	-	-	-
08.7 - Support	20 669	24 041	31 646	9 920	9 920	9 920	9 597	-	-	
08.8 - Tourism		-	-	-	-	-	-	-	-	-
08.9 - Hod's Office	53 182	63 781	167 630	144 394	146 394	146 394	86 811	57 600	-	
08.10 - Spring Fresh Produce Market	30 869	34 713	39 083	38 589	38 570	38 570	38 626	38 655	38 684	
Vote 09 - Disaster Management Services (Dems)		9 427	46 775	31 154	35 857	35 857	35 857	9 857	9 857	9 857
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 Education & Relationship Management		-	-	-	-	-	-	-	-	-
09.10 - Dh Emergency Services	(6)	(2)	(12)	-	-	-	-	-	-	-
09.11 - Emergency Services Training Centre	185	231	180	182	182	182	182	182	182	
09.12 - Emergency Logistics		-	-	-	-	-	-	-	-	-
09.13 - Emergency Planning		-	-	-	-	-	-	-	-	-
09.14 - Emergency Codes - East	1 931	2 660	2 622	2 718	2 717	2 717	2 717	2 717	2 717	
09.15 - Emergency Codes - North	328	50	496	209	209	209	209	209	209	
09.16 - Emergency Codes - South	3 964	3 861	4 486	4 043	4 044	4 044	4 044	4 044	4 044	

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year 2026/27	Budget Year +2 2027/28
13.2 - Municipal Court Corporate		-	-	-	-	-	-	-	-	-
13.3 - Technical & Logistics Services Corporate		-	-	-	-	-	-	-	-	-
13.4 - Training Academy		-	-	-	-	-	-	-	-	-
13.5 - Municipal Court East		-	-	-	-	-	-	-	-	-
13.6 - Technical & Logistics Services Est		-	-	-	-	-	-	-	-	-
13.7 - Municipal Court North		-	-	-	-	-	-	-	-	-
13.8 - Technical & Logistics Servicesnorth		-	-	-	-	-	-	-	-	-
13.9 - Municipal Court South		-	-	-	-	-	-	-	-	-
13.10 - Technical & Logistics Services South		-	-	-	-	-	-	-	-	-
13.11 - Chief Of Staff		-	-	-	-	-	-	-	-	-
13.12 - Integrity & Standards		-	-	-	-	-	-	-	-	-
13.13 - Operations & Special Services		-	3	-	697 549	697 549	697 549	697 549	697 549	697 549
13.14 - Operations & Special Services East		499 041	574 875	444 219	39 622	39 622	39 622	39 722	39 722	39 722
13.15 - Operations & Special Services North		50 112	55 030	49 410	40 697	40 697	40 697	40 716	40 716	40 716
13.16 - Operations & Special Services South		26 464	28 861	151 613	37 097	37 097	37 097	37 115	37 115	37 115
13.17 - Security Services & Loss Control		-	-	-	-	-	-	-	-	-
13.18 - Security Services And Loss Control East		-	-	-	-	-	-	-	-	-
13.19 - Security Services And Loss Control North		-	-	-	-	-	-	-	-	-
13.20 - Security Services And Loss Control South		-	-	-	-	-	-	-	-	-
13.21 - Hod: Chief Of Police		-	-	4 511	15 000	15 000	15 000	39 000	34 000	40 000
13.22 - Capital Expenditure Labour		-	-	-	-	-	-	-	-	-
13.23 - Military Veterans		-	-	-	-	-	-	-	-	-
13.24 - Licencing Thembisa Dltc		1 490	3 986	3 366	361	2 800	2 800	2 800	2 800	2 800
13.25 - Testing Station Thembisa Mvra		3 149	5 673	4 933	491	2 586	2 586	2 586	2 586	2 586
Vote 14 - Transport Planning & Provisioning		963 776	1 052 847	1 033 878	1 127 294	1 130 331	1 130 331	1 035 817	1 047 551	1 088 822
14.1 - Dh Fleet Administration		-	-	-	-	-	-	-	-	-
14.2 - Dh Governance & Compliance		-	-	-	-	-	-	-	-	-
14.3 - Dh Strategic Planning & Projects		-	-	-	-	-	-	-	-	-
14.4 - Dh Support Services		-	-	-	-	-	-	-	-	-
14.5 - Dh Workshop & Vehicle Maintenance		-	-	-	-	-	-	-	-	-
14.6 - Dh Workshop & Vehicle Maintenance		-	-	-	-	-	-	-	-	-
14.7 - Regional Management		-	-	-	-	-	-	-	-	-
14.8 - Workshop: Benoni		-	-	-	-	-	-	-	-	-
14.9 - Workshop: Brakpan		-	-	-	-	-	-	-	-	-
14.10 - Workshop: Nigel		-	-	-	-	-	-	-	-	-
14.11 - Workshop: Springs		-	-	-	-	-	-	-	-	-
14.12 - Regional Management		-	-	-	-	-	-	-	-	-
14.13 - Workshop: Boksburg		-	-	-	-	-	-	-	-	-
14.14 - Workshop: Edenvale		-	-	-	-	-	-	-	-	-
14.15 - Workshop: Kemptonpark		-	-	-	-	-	-	-	-	-
14.16 - Regional Management		-	-	-	-	-	-	-	-	-
14.17 - Workshop: Alberton		-	-	-	-	-	-	-	-	-
14.18 - Workshop: Germiston		-	-	-	-	-	-	-	-	-
14.19 - Mechanical Engineering Germiston		-	-	-	-	-	-	-	-	-
14.20 - Mechanical Engineering Springs		-	-	-	-	-	-	-	-	-
14.21 - Hod: Fleet Management		-	-	-	-	-	-	-	-	-
14.22 - Dh Education & Relationship Management		-	-	-	-	-	-	-	-	-
14.23 - Dh Governance & Compliance		-	-	-	-	-	-	-	-	-
14.24 - Dh Irptn		5 672	11 840	7 460	9 813	9 813	9 813	9 813	9 813	9 813
14.25 - Ktr		-	-	-	-	-	-	-	-	-
14.26 - Dh Licencing		-	-	-	-	-	-	-	-	-
14.27 - Licencing Services		-	-	-	-	-	-	-	-	-
14.28 - Licencing Benoni		22 510	23 255	22 578	19 229	23 414	23 414	23 414	23 414	23 414
14.29 - Licencing Brakpan		8 404	7 822	8 708	6 877	8 447	8 447	8 447	8 447	8 447
14.30 - Licencing Nigel		11 698	11 860	12 016	6 338	10 262	10 262	10 262	10 262	10 262
14.31 - Licencing Springs		12 467	12 970	14 406	11 093	14 493	14 493	14 493	14 493	14 493
14.32 - Testing Station Benoni		6 903	6 415	6 829	7 563	7 400	7 400	7 400	7 400	7 400
14.33 - Testing Station Brakpan		5 641	5 590	4 581	5 875	5 202	5 202	5 202	5 202	5 202
14.34 - Testing Station Nigel		3 059	3 430	3 407	2 879	3 130	3 130	3 130	3 130	3 130
14.35 - Testing Station Springs		7 069	7 197	7 380	5 266	6 108	6 108	6 108	6 108	6 108
14.36 - Dh Licencing		40 334	44 826	48 145	56 537	53 731	53 731	53 731	53 731	53 731
14.37 - Licencing Kempton Park		14 839	18 611	19 673	12 691	15 591	15 591	15 591	15 591	15 591
14.38 - Licencing Lethabong		7 964	9 229	9 293	8 823	9 806	9 806	9 806	9 806	9 806
14.39 - Testing Station Kempton Park		10 579	9 688	9 485	10 315	9 974	9 974	9 974	9 974	9 974
14.40 - Testing Station Lethabong		4 742	5 571	5 979	5 648	5 872	5 872	5 872	5 872	5 872
14.41 - Licencing Alberton		25 115	27 712	28 547	23 546	30 712	30 712	30 712	30 712	30 712
14.42 - Licencing Boksburg		33 782	39 751	41 439	49 804	47 361	47 361	47 361	47 361	47 361
14.43 - Licencing Germiston		32 520	36 177	32 877	47 969	42 582	42 582	42 582	42 582	42 582
14.44 - Licencing Bedfordview Dltc		21 293	23 081	25 057	19 969	24 814	24 814	24 814	24 814	24 814
14.45 - Testing Station Alberton		7 381	6 051	7 570	7 960	7 815	7 815	7 815	7 815	7 815
14.46 - Testing Station Boksburg		5 689	6 108	6 352	5 904	6 085	6 085	6 085	6 085	6 085
14.47 - Testing Station Germiston		4 410	5 416	6 094	5 258	5 501	5 501	5 501	5 501	5 501
14.48 - Testing Station Bedfordview Mvra		4 251	4 310	4 214	5 215	4 597	4 597	4 597	4 597	4 597
14.49 - Dh Projects		-	-	-	-	-	-	-	-	-
14.50 - Dh Public Transport Operations		-	-	-	-	-	-	-	-	-
14.51 - Dh Strategic Planning		-	-	-	-	-	-	-	-	-
14.52 - Dh Support Services		-	-	-	-	-	-	-	-	-
14.53 - Dh Transport Planning		-	-	-	-	-	-	-	-	-
14.54 - Hod: Transport		628 456	710 611	689 713	780 400	765 300	765 300	670 786	682 520	723 791
14.55 - Bus Service Brakpan		-	-	-	-	-	-	-	-	-
14.56 - Bus Service Boksburg		-	-	-	-	-	-	-	-	-
14.57 - Bus Service: Germiston		15 359	14 886	11 918	12 323	12 323	12 323	12 323	12 323	12 323
14.58 - Operations		23 238	-	-	-	-	-	-	-	-
14.59 - Hr		-	-	-	-	-	-	-	-	-
14.60 - Finance		100	-	-	-	-	-	-	-	-
14.61 - Branding & Marketing		-	-	-	-	-	-	-	-	-
14.62 - Risk & Audit		-	-	-	-	-	-	-	-	-
14.63 - Executive And Ceo		-	-	-	-	-	-	-	-	-
14.64 - Fleet		301	440	155	-	-	-	-	-	-
Vote 15 - Other		283 559	233 302	268 383	267 593	249 034	249 034	304 164	311 034	327 055

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
15.1 - Dh Functional Planning		-	-	-	-	-	-	-	-	-
15.2 - Dh Governance & Compliance		-	-	-	-	-	-	-	-	-
15.3 - Dh Implementation		-	-	-	-	-	-	-	-	-
15.4 - Dh Maintenance		-	-	-	-	-	-	-	-	-
15.5 - Dh Strategic Planning		-	-	-	-	-	-	-	-	-
15.6 - Dh Support Services		-	-	-	-	-	-	-	-	-
15.7 - Hod: Roads & Stormwater		270 812	215 803	244 094	255 498	204 414	204 414	259 550	266 400	282 400
15.8 - Capital Expenditure Labour		-	-	-	-	-	-	-	-	-
15.9 - Service Del Regional Administ East		107	-	-	-	-	-	-	-	-
15.10 - Roads And Stormwater: Planning East		2 012	2 808	1 989	611	7 435	7 435	7 429	7 429	7 429
15.11 - Reg Management: R & Sw Ops East		-	-	-	-	-	-	-	-	-
15.12 - Depot Labour: Daveyton		-	-	-	-	-	-	-	-	-
15.13 - Depot Vehicles: Daveyton		-	-	-	-	-	-	-	-	-
15.14 - Depot Operations: Daveyton		-	-	-	-	-	-	-	-	-
15.15 - Depot Labour: Brakpan		-	-	-	-	-	-	-	-	-
15.16 - Depot Vehicles: Brakpan		-	-	-	-	-	-	-	-	-
15.17 - Depot Operations: Brakpan		-	-	-	-	-	-	-	-	-
15.18 - Depot Labour: Nigel		-	-	-	-	-	-	-	-	-
15.19 - Depot Vehicles: Nigel		-	-	-	-	-	-	-	-	-
15.20 - Depot Operations: Nigel		-	-	-	-	-	-	-	-	-
15.21 - Depot Labour: Springs		-	-	-	-	-	-	-	-	-
15.22 - Depot Vehicles: Springs		-	-	-	-	-	-	-	-	-
15.23 - Depot Operations: Springs		226	(144)	124	195	195	195	195	204	213
15.24 - Service Del Regional Administ North		-	-	-	-	-	-	-	-	-
15.25 - Operations: North		8	4	17	13	13	13	13	13	13
15.26 - R & Sw: Planning: North		7 186	7 654	9 951	9 731	21 518	21 518	21 518	21 518	21 518
15.27 - Depot Labour: Edenvale		-	-	-	-	-	-	-	-	-
15.28 - Depot Vehicles: Edenvale		-	-	-	-	-	-	-	-	-
15.29 - Depot Operations: Edenvale		-	-	-	-	-	-	-	-	-
15.30 - Depot Labour: Kemptonpark		-	-	-	-	-	-	-	-	-
15.31 - Depot Vehicles: Kemptonpark		-	-	-	-	-	-	-	-	-
15.32 - Depot Operations: Kemptonpark		-	-	-	-	-	-	-	-	-
15.33 - Depot Labour: Tembisa		-	-	-	-	-	-	-	-	-
15.34 - Depot Vehicles: Tembisa		-	-	-	-	-	-	-	-	-
15.35 - Depot Operations: Tembisa		-	-	-	-	-	-	-	-	-
15.36 - Service Del Regional Administ South		(87)	-	-	-	-	-	-	-	-
15.37 - R & Sw: Planning: South		3 000	6 884	11 925	1 290	15 204	15 204	15 204	15 204	15 204
15.38 - Reg Management: R & Sw Ops South		-	-	-	-	-	-	-	-	-
15.39 - Depot Labour: Alberton		-	-	-	-	-	-	-	-	-
15.40 - Depot Vehicles: Alberton		-	-	-	-	-	-	-	-	-
15.41 - Depot Operations: Alberton		294	293	283	255	255	255	255	267	279
15.42 - Depot Labour: Boksburg		-	-	-	-	-	-	-	-	-
15.43 - Depot Vehicles: Boksburg		-	-	-	-	-	-	-	-	-
15.44 - Depot Operations: Boksburg		-	-	-	-	-	-	-	-	-
15.45 - Depot Labour: Germiston		-	-	-	-	-	-	-	-	-
15.46 - Depot Vehicles: Germiston		-	-	-	-	-	-	-	-	-
15.47 - Depot Operations: Germiston		-	-	-	-	-	-	-	-	-
15.48 - Depot Labour: Vosloorus		-	-	-	-	-	-	-	-	-
15.49 - Depot Vehicles: Vosloorus		-	-	-	-	-	-	-	-	-
15.50 - Depot Operations: Vosloorus		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	46 826 613	51 544 733	54 002 078	63 168 958	62 622 540	62 622 540	67 983 254	74 005 753	80 702 158

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure by Vote	1									
Vote 01 - Executive & Council		2 399 612	1 389 925	1 572 185	1 676 363	1 626 218	1 626 218	1 306 225	1 374 093	1 438 725
01.1 - Management		4 066	45 683	7 028	4 619	4 444	4 444	4 729	4 928	5 146
01.2 - City Manager Administration		5 153	8 454	7 431	431	1 431	1 431	435	459	480
01.3 - Dh Organisational Architecture		253	488	437	458	458	458	593	661	738
01.4 - Dh Secretariat		11 213	11 337	8 877	15 347	13 721	13 721	15 776	16 620	17 558
01.5 - Dh Stakeholder Management		11	-	-	34	34	34	34	36	37
01.6 - Hod: Executive Secretariat Services		4 547	4 086	4 372	4 806	5 201	5 201	5 483	5 776	6 101
01.7 - Sh Relationship Man; Plan & Scheduling		7	-	-	-	-	-	-	-	-
01.8 - Manager: Organisational Support		1 175	1 526	1 646	1 992	1 951	1 951	-	-	-
01.9 - Snr Man: Contract Management		-	-	-	2	2	2	-	-	-
01.10 - Snr Man: Organisational Legal Compliance		42	6	3	42	42	42	-	-	-
01.11 - Office Of Dh		8 316	8 945	7 354	10 494	9 850	9 850	11 081	11 667	12 318
01.12 - Office Of Dh		359	-	1	89	89	89	-	-	-
01.13 - Office Of Dh		36	-	-	2	2	2	-	-	-
01.14 - Office Of Hod		(700)	6 048	7 527	8 153	8 152	8 152	13 602	14 662	15 861
01.15 - Council General		1 978 982	897 875	1 108 311	1 141 375	1 100 375	1 100 375	731 347	772 052	807 549
01.16 - Mayor's Office		77 927	71 443	69 490	89 403	87 110	87 110	92 568	97 331	102 610
01.17 - Mayco		-	9	8	28	28	28	28	30	31
01.18 - Cpnd		1 151	1 136	1 170	1 537	1 469	1 469	1 518	1 589	1 659
01.19 - Safety		1 117	1 138	1 171	1 537	1 469	1 469	1 521	1 592	1 663
01.20 - Energy		1 136	1 134	1 163	1 460	1 392	1 392	1 535	1 607	1 678
01.21 - Environ		1 126	1 138	1 172	1 477	1 409	1 409	1 520	1 591	1 661
01.22 - Finance		1 161	1 221	1 109	1 537	2 150	2 150	1 520	1 591	1 661
01.23 - Health		1 076	1 170	1 282	1 538	1 470	1 470	1 550	1 622	1 694
01.24 - Hsettll		1 059	1 184	1 180	1 504	1 436	1 436	1 521	1 592	1 663
01.25 - Transport		1 081	(8 908)	1 176	1 483	1 415	1 415	1 537	1 609	1 680
01.26 - Roads		1 093	764	1 197	1 537	1 469	1 469	1 528	1 599	1 670
01.27 - Shrac		1 107	1 125	1 177	1 537	1 469	1 469	1 520	1 591	1 661
01.28 - Capital Expenditure Labour		-	-	-	-	-	-	-	-	-
01.29 - Dh Financial Reporting		25 583	26 967	30 798	41 099	41 099	41 099	41 099	41 100	41 102
01.30 - Caucuses: Anc		684	1 773	1 533	1 938	1 772	1 772	1 938	2 034	2 123
01.31 - Caucuses: Da		136	665	405	1 517	827	827	1 517	1 592	1 662
01.32 - Caucuses: Eff		320	494	599	717	563	563	717	754	787
01.33 - Caucuses: Minority Party 1		40	73	329	349	303	303	349	365	381
01.34 - Caucuses: Minority Party 2		175	562	205	683	400	400	683	716	748
01.35 - Chief Whip		15 296	16 509	16 877	20 126	20 133	20 133	24 960	26 219	27 580
01.36 - Gender Committee		59	60	62	62	62	62	62	66	69
01.37 - Hod Legislature		105 325	112 424	117 558	132 930	129 259	129 259	148 745	156 662	165 434
01.38 - Oversight Chairpersons		17 720	19 427	22 613	24 620	24 620	24 620	33 581	35 124	36 667
01.39 - Mpac		126	-	-	12	12	12	12	12	12
01.40 - Part-Time Councilors		122 356	121 005	130 751	143 423	142 722	142 722	142 808	149 484	156 241
01.41 - Speaker		2 886	4 117	3 753	3 914	3 914	3 914	4 121	4 320	4 528
01.42 - Beboni		26	27	20	45	31	31	45	46	47
01.43 - Springs		38	35	20	48	243	243	48	50	52
01.44 - Kwa-Tema		35	41	28	50	35	35	50	51	53
01.45 - Thembisa		43	49	48	52	48	48	52	53	54
01.46 - Alberton		418	16 922	174	308	167	167	308	313	318
01.47 - Germiston		5 854	11 772	12 128	12 047	11 971	11 971	14 185	14 930	15 749
Vote 02 - Finance And Corporate Services		6 142 274	4 585 843	4 628 787	5 521 450	5 408 741	5 408 741	5 260 880	4 775 240	4 752 145
02.1 - Brand Management & Marketing		12 244	11 626	12 094	14 901	14 177	14 177	16 509	17 392	18 374
02.2 - Business Relationships		229	-	-	82	282	282	282	282	282
02.3 - Citizens Relationships		60	29	29	97	297	297	297	297	297
02.4 - Communication		650	1	55	169	0	0	169	169	169
02.5 - Media		20 182	21 303	21 931	24 794	23 889	23 889	26 178	27 578	29 134
02.6 - Projects & Events		3 771	3 600	3 666	5 487	5 002	5 002	7 054	7 431	7 850
02.7 - Support Services		6 525	5 491	5 454	7 251	6 941	6 941	8 116	8 550	9 033
02.8 - Hod: Communication & Brand Management		9 921	2 567	2 458	11 672	10 531	10 531	11 772	12 117	12 499
02.9 - Manager: Properties & Housing		64 306	68 178	73 861	86 177	100 933	100 933	87 792	92 791	97 374
02.10 - Office Of Dh		23 030	23 053	23 217	25 635	25 275	25 275	176 194	177 359	178 653
02.11 - Crm It Systems		346	-	-	0	0	0	7 111	7 538	7 870
02.12 - Crm Operations		205 726	215 682	226 705	240 340	234 507	234 507	272 603	287 182	303 390
02.13 - Alberton Ccc		17	-	-	0	0	0	0	0	0
02.14 - General Benoni Ccc		238	31	-	0	0	0	0	0	0
02.15 - Boksburg Ccc		443	34	-	-	-	-	-	-	-
02.16 - Brakpan Ccc		21	2	-	0	0	0	0	0	0
02.17 - Daveyton 1 Ccc		245	-	-	-	-	-	-	-	-
02.18 - Daveyton 2 Etwatwa Ccc		57	7	-	-	-	-	-	-	-
02.19 - Duduza Ccc		216	-	-	0	0	0	0	0	0
02.20 - Edenvale Ccc		20	606	31	0	0	0	0	0	0
02.21 - Germiston Ccc		24	12	-	-	-	-	-	-	-
02.22 - Katlehong 1 Ccc		216	-	-	0	0	0	0	0	0
02.23 - Katlehong 2 Ccc		215	-	-	0	0	0	0	0	0
02.24 - Kemptonpark Ccc		23	3	-	0	0	0	0	0	0
02.25 - Kwa-Thema Ccc		239	-	-	0	0	0	0	0	0
02.26 - Nigel Ccc		235	-	-	0	0	0	0	0	0
02.27 - Springs Ccc		204	1	-	0	0	0	0	0	0
02.28 - Tembisa 1 Ccc		222	-	-	0	0	0	0	0	0
02.29 - Tembisa 2 Ccc		544	1	-	0	0	0	0	0	0
02.30 - Thokoza Ccc		47	2	-	0	0	0	0	0	0
02.31 - Tsakane Ccc		202	-	-	0	0	0	0	0	0
02.32 - Voslooroo Ccc		255	17	-	0	0	0	0	0	0
02.33 - Crm Strategic Planning		14	-	3	-	-	-	-	-	-
02.34 - Crm Governance & Compliance		16	-	-	-	-	-	-	-	-
02.35 - Crm Projects		20	-	-	-	-	-	-	-	-
02.36 - Crm Support Services		3 704	4 517	4 272	6 418	5 645	5 645	5 878	6 192	6 541
02.37 - Crm Urban Management		193	155	-	0	0	0	0	0	0
02.38 - Hod Crm		61 799	13 030	12 697	19 835	19 343	19 343	16 120	17 625	19 334
02.39 - Tourism Development & Marketing		-	-	-	-	-	-	5 382	5 670	5 990

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
02.40 - Capital Project Division		73	21	-	56	56	56	56	59	61
02.41 - Special Projects Division		34	-	-	-	-	-	-	-	-
02.42 - Strategic Support Division		15 305	13 835	11 327	15 110	11 933	11 933	19 236	20 265	21 408
02.43 - Support Services Division		247	-	-	1	1	1	-	-	-
02.44 - Office Of The Hod		25 843	(36 541)	17 678	33 625	29 367	29 367	41 970	44 215	46 710
02.45 - Enterprise Proj Management Office (Epmo)		90 104	69 203	133 651	134 022	103 343	103 343	60 408	5 215	64 423
02.46 - Dh Budget & Management Accounting		326 594	283 638	286 338	323 308	321 474	321 474	743 017	606 475	270 582
02.47 - Dh Expenditure & Cost Management		73 969	69 686	70 624	81 941	78 407	78 407	85 819	90 409	95 511
02.48 - Payments		304	117	77	135	135	135	135	141	147
02.49 - Pay Office: Benoni		35	2	-	-	-	-	-	-	-
02.50 - Pay Office: Brakpan		84	-	-	-	-	-	-	-	-
02.51 - Pay Office: Nigel		21	-	-	-	16	16	-	-	-
02.52 - Pay Office: Springs		28	-	-	-	-	-	-	-	-
02.53 - Pay Office: Kempton Park		29	-	-	-	-	-	-	-	-
02.54 - Pay Office: Lethabong		19	-	-	-	-	-	-	-	-
02.55 - Pay Office: Alberton		20	-	-	-	-	-	-	-	-
02.56 - Pay Office: Boksburg		96	-	-	-	-	-	-	-	-
02.57 - Pay Office: Germiston		40	-	-	-	-	-	-	-	-
02.58 - Dh Finance Systems & Mis		15	-	-	-	-	-	-	-	-
02.59 - Asset Management		637 462	319 301	401 724	398 794	398 794	398 794	15 874	16 826	17 566
02.60 - Dh Governance & Compliance		1 526	882	0	0	0	0	0	0	0
02.61 - Dh Revenue Management		3 551 970	1 507 070	1 485 092	1 617 010	1 607 441	1 607 441	1 693 233	1 269 797	1 350 514
02.62 - Municipal Services		30 138	10 350	1	5 207	2 871	2 871	2 871	2 976	3 082
02.63 - Revenue Enhancement		18	2 301	7 728	7	11	11	11	12	12
02.64 - Valuation		33 877	18 413	29 560	17 239	33 443	33 443	32 335	34 275	35 783
02.65 - Billing Benoni		3 730	3 822	3 895	4 252	4 160	4 160	4 028	4 267	4 455
02.66 - Billing Brakpan		3 092	2 459	2 004	3 912	3 443	3 443	3 332	3 531	3 686
02.67 - Billing Nigel		1 620	2 496	1 927	1 839	1 428	1 428	1 025	1 086	1 134
02.68 - Billing Springs		(6 589)	3 505	5 135	5 925	4 084	4 084	3 238	3 431	3 581
02.69 - Billing Kemptonpark		3 817	3 770	4 651	4 625	4 356	4 356	4 217	4 468	4 665
02.70 - Billing Tembisa		1 936	720	649	2 250	1 858	1 858	1 801	1 907	1 991
02.71 - Billing Lethabong		3 114	2 301	1 887	4 203	3 386	3 386	3 276	3 472	3 624
02.72 - Administration East		8	8	1	-	-	-	-	-	-
02.73 - Billing Alberton		3 838	(40 581)	5 060	4 221	3 190	3 190	3 089	3 273	3 417
02.74 - Billing Boksburg		8 012	7 296	10 235	9 495	6 639	6 639	6 426	6 808	7 108
02.75 - Billing Katlehong		98	8	-	-	-	-	-	-	-
02.76 - Dh Supply Chain Management		288	-	(180 000)	-	-	-	-	-	-
02.77 - Stores: Benoni		82 799	73 659	84 467	101 224	95 893	95 893	110 249	116 145	122 700
02.78 - Stores: Brakpan		917	3 748	11	23	23	23	23	24	24
02.79 - Stores: Nigel		490	469	12	17	17	17	17	18	19
02.80 - Stores: Springs		340	318	159	44	294	294	294	295	297
02.81 - Stores: Kempton Park		168	282	49	51	51	51	51	53	55
02.82 - Stores: Lethabong		376	128	4	5	5	5	5	6	6
02.83 - Stores: Alberton		6 344	10 135	969	34	34	34	34	36	37
02.84 - Stores: Boksburg		66	118	24	22	22	22	22	23	24
02.85 - Stores: Germiston		4 333	7 515	1 727	1 244	1 244	1 244	1 244	1 245	1 246
02.86 - Dh Support Services		15 362	15 384	48 373	20 462	19 650	19 650	19 754	20 810	21 985
02.87 - Regional Management East		33	-	-	-	-	-	-	-	-
02.88 - Administration Regional East		8	-	-	-	-	-	-	-	-
02.89 - Administration: Benoni		19	-	-	2	2	2	2	2	2
02.90 - Administration: Brakpan		88	24	-	-	-	-	-	-	-
02.91 - Administration: Springs		8	-	-	-	-	-	-	-	-
02.92 - Insurance And Risk Management Region		42	-	-	-	-	-	-	-	-
02.93 - Regional Management North		12	-	-	-	-	-	-	-	-
02.94 - Administration Regional North		8	-	-	-	-	-	-	-	-
02.95 - Administration: Kempton Park		1	3	3	3	3	3	3	3	3
02.96 - Insurance And Risk Management Region		14	-	-	-	-	-	-	-	-
02.97 - Regional Management South		9	-	-	-	-	-	-	-	-
02.98 - Administration Regional South		3	-	-	-	-	-	-	-	-
02.99 - Administration: Boksburg		11	-	-	-	-	-	-	-	-
02.100 - Administration: Germiston		3	-	-	-	-	-	-	-	-
02.101 - Billing Germiston		11 232	14 541	15 755	12 441	8 661	8 661	8 382	8 881	9 272
02.102 - Insurance And Risk Management Region		56	-	-	-	-	-	-	-	-
02.103 - Dh Treasury		117 650	123 878	134 988	148 701	148 701	148 701	118 701	118 701	118 702
02.104 - Pay Office Corporate		492	612	326	546	546	546	546	571	596
02.105 - Financial Data Processing Corporate		69	-	-	-	-	-	-	-	-
02.106 - Hod Chief Financial Officer		(304 037)	277 198	260 785	315 424	260 466	260 466	233 013	265 833	303 563
02.107 - Procurement Office		260	67	32	38	38	38	1 382	1 384	1 385
02.108 - Tender Office		540	708	1 371	1 539	1 539	1 539	1 538	1 550	1 562
02.109 - Insurance & Risk Management		113 111	144 574	105 671	149 110	149 110	149 110	80	80	80
02.110 - Cash Management		34 170	35 552	37 452	44 967	44 170	44 170	54 747	57 686	60 919
02.111 - Dh Employee Relations		23 779	26 576	25 453	29 223	26 565	26 565	27 395	28 860	30 488
02.112 - Dh Employee Well-Being		289	40	256	888	669	669	491	505	519
02.113 - Dh Functional Line Services		89	97	169	59 536	59 864	59 864	27	28	29
02.114 - Dh Technology & Org. Development		48 546	44 387	45 636	53 688	51 587	51 587	58 798	61 943	65 438
02.115 - Performance Management		24	-	-	-	-	-	-	-	-
02.116 - Dh Workforce Capability Management		10 669	351	33	647	38	38	647	649	651
02.117 - Dh Workforce Capability Management		13 029	11 221	6 379	6 872	6 045	6 045	5 532	5 828	6 157
02.118 - Dh Workforce Capacity Management		58 891	59 405	58 275	69 633	66 333	66 333	75 019	79 001	83 427
02.119 - Regional Management		163	98	-	38	38	38	314	314	314
02.120 - Regional Management		164	44	-	2	2	2	2	2	2
02.121 - Regional Management		21 510	23 424	21 911	25 151	24 332	24 332	29 905	31 505	33 283
02.122 - Management		10 223	28 560	28 221	36 899	46 486	46 486	59 655	44 801	46 200
02.123 - Business Relationship Management		19	-	-	-	-	-	-	-	-
02.124 - Governance Management		3 049	2 421	3 275	3 171	3 171	3 171	4 528	4 770	5 039
02.125 - Ict Operations		59 992	60 802	63 370	66 943	66 407	66 407	154 709	158 705	163 147
02.126 - Ict Projects		328 574	740 942	739 412	952 069	949 872	949 872	596 518	633 482	688 041
02.127 - Management Information Systems		17 754	16 678	16 958	21 405	20 075	20 075	23 101	24 386	25 710
02.128 - Support Services		10 705	10 736	9 956	11 469	10 520	10 520	12 982	13 676	14 448
02.129 - Hod: Ict		126 168	133 247	131 925	153 306	153 311	153 311	151 819	152 015	152 232

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	Current Year 2024/25						2025/26 Medium Term Revenue & Expenditure Framework		
		2021/22	2022/23	2023/24	Current Year 2024/25			Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
02.130 - Chief Audit Executive		3 737	3 754	2 758	3 733	2 951	2 951	3 195	3 397	3 623
02.131 - Corporate Audit		22 440	23 830	24 217	27 447	26 625	26 625	31 681	33 375	35 258
02.132 - Forensic Audit		404	-	-	-	-	-	-	-	-
02.133 - Operations Audit		25 729	26 140	29 277	31 086	30 616	30 616	33 362	35 144	37 124
02.134 - Performance Audit		14	-	-	-	-	-	-	-	-
02.135 - Support Services		10 769	16 913	13 864	17 759	23 725	23 725	27 264	28 883	30 189
02.136 - Audit Committee		17	13	9	100	100	100	100	105	109
02.137 - Dh Business Risk Management		7 079	7 905	5 330	7 323	6 947	6 947	5 665	5 968	6 304
02.138 - Dh Governance & Compliance		3 546	2 868	3 944	4 319	3 951	3 951	3 868	4 075	4 305
02.139 - Dh Risk Financing		13 041	13 174	12 912	14 240	13 683	13 683	14 962	15 763	16 652
02.140 - Dh Support Services		4 035	4 537	4 275	4 505	4 505	4 505	5 095	5 387	5 712
02.141 - Hod Risk Management		5 598	4 647	3 068	14 063	13 199	13 199	17 304	18 298	19 193
Vote 03 - Energy		17 651 309	17 059 840	20 800 088	23 840 848	24 000 602	24 000 602	27 001 543	30 186 834	33 714 491
03.1 - Alternative And Renewable Energy		72 632	101 014	177 745	112 071	342 373	342 373	422 224	456 727	476 921
03.2 - Energy Business Strategy & Development		2 137	1 631	53	969	723	723	714	753	795
03.3 - Governance & Compliance		9	10	1	-	-	-	-	-	-
03.4 - Operations & Maintenance		16 493 380	15 696 057	19 366 109	22 526 987	22 488 642	22 488 642	25 233 358	28 310 782	31 748 335
03.5 - Benoni Chief Area Engineer		46	11	130	193	193	193	193	200	206
03.6 - Benoni Operations And Maintenance		75 996	72 164	71 538	127 112	127 077	127 077	112 072	116 643	121 587
03.7 - Benoni Protection; Test And Metering		3 351	3 292	4 689	3 446	3 446	3 446	3 446	3 652	3 813
03.8 - Benoni Support Services		11 725	11 798	11 855	11 992	11 992	11 992	11 992	12 701	13 260
03.9 - Brakpan Chief Area Engineer		128	134	7 551	185	185	185	185	191	198
03.10 - Brakpan Operations And Maintenance		119 923	208 812	114 692	122 583	121 433	121 433	127 806	134 907	141 786
03.11 - Brakpan Protection; Test And Metering		2 056	2 277	2 315	2 318	2 318	2 318	2 279	2 415	2 522
03.12 - Brakpan Support Services		4 801	3 807	163 126	3 538	3 538	3 538	3 538	3 742	3 907
03.13 - Springs Chief Area Engineer		97	66	32	163	163	163	163	167	172
03.14 - Springs Operations And Maintenance		75 214	75 198	77 018	84 645	82 565	82 565	89 795	94 595	99 770
03.15 - Springs Support Services		12 796	13 054	12 797	12 932	12 932	12 932	12 932	13 707	14 310
03.16 - Kempton Park Chief Area Engineer		125	79	88	182	182	182	182	188	194
03.17 - Kemptonpark Operations And Maintenance		119 067	165 856	114 733	120 620	111 451	111 451	174 623	183 878	192 862
03.18 - Kemptonpark Protect; Test And Metering		2 911	2 417	3 329	3 339	3 339	3 339	3 339	3 539	3 695
03.19 - Kemptonpark Support Services		2 556	1 480	2 203	2 499	2 499	2 499	2 499	2 647	2 763
03.20 - Tembisa Chief Area Engineer		68	41	45	229	229	229	229	235	241
03.21 - Tembisa Operations And Maintenance		72 384	69 973	68 799	76 866	75 083	75 083	84 657	89 203	94 112
03.22 - Tembisa Protection; Test And Metering		453	364	579	613	613	613	613	650	678
03.23 - Tembisa Support Services		2 408	1 961	918	1 131	1 131	1 131	1 131	1 197	1 250
03.24 - Edenvale Chief Area Engineer		102	106	91	158	158	158	158	164	170
03.25 - Edenvale Operations And Maintenance		53 681	55 970	55 264	61 136	58 225	58 225	64 569	68 057	71 792
03.26 - Edenvale Protection; Test And Metering		1 670	1 488	2 121	2 337	2 337	2 337	2 337	2 477	2 586
03.27 - Edenvale Support Services		3 259	2 954	3 960	2 922	2 922	2 922	2 922	3 095	3 231
03.28 - Alberton Chief Area Engineer		105	40	80	140	140	140	140	146	152
03.29 - Alberton Operations And Maintenance		63 172	59 507	64 363	70 120	68 590	68 590	77 325	81 461	86 058
03.30 - Alberton Operations And Maintenance		11 340	13 378	10 854	11 893	11 893	11 893	11 893	12 551	13 103
03.31 - Alberton Protection; Test And Metering		472	3 052	2 676	2 748	2 748	2 748	2 748	2 912	3 040
03.32 - Alberton Support Services		3 754	3 264	2 937	2 940	2 940	2 940	2 940	3 109	3 246
03.33 - Boksburg Chief Area Engineer		106	20	27	238	238	238	238	244	250
03.34 - Boksburg Operations And Maintenance		82 570	80 998	77 098	86 976	75 981	75 981	90 357	95 169	100 344
03.35 - Boksburg Protection; Test And Metering		4 849	6 057	5 971	6 151	6 151	6 151	6 151	6 520	6 806
03.36 - Boksburg Support Services		11 934	11 204	12 898	13 035	13 035	13 035	13 035	13 815	14 423
03.37 - Germiston Chief Area Engineer		86	23	29	167	167	167	167	173	179
03.38 - Germiston Operations And Maintenance		143 939	152 069	166 508	168 313	166 496	166 496	173 443	183 240	192 315
03.39 - Germiston Protection; Test And Metering		2 476	2 633	3 680	4 508	4 508	4 508	4 508	4 776	4 986
03.40 - Germiston Support Services		52 688	59 512	54 681	55 058	55 058	55 058	55 058	58 357	60 925
03.41 - Projects And Electricity Master Planning		11 572	13 674	21 281	19 120	18 636	18 636	18 670	19 681	20 767
03.42 - Dh Project And Elec Mast Planning		4 092	5 271	2 003	5 192	5 192	5 192	5 055	5 346	5 581
03.43 - Brakpan Projects And Elec Mast Planning		1 673	1 485	1 327	2 183	2 183	2 183	2 141	2 261	2 360
03.44 - Springs Proj And Electricity Master Planning		2 256	4 652	2 355	3 660	3 664	3 664	2 673	2 823	2 947
03.45 - Kempton Park Proj And Elec Mast Planning		2 394	1 894	2 364	2 642	2 642	2 642	2 571	2 719	2 839
03.46 - Tembisa Proj And Elec Mast Planning		138	529	375	604	604	604	590	623	651
03.47 - Edenvale Proj And Elec Mast Planning		696	1 498	340	3 636	3 636	3 636	3 566	3 774	3 940
03.48 - Alberton Proj & Elec Mast Planning		1 821	2 220	1 251	3 386	3 386	3 386	3 342	3 532	3 688
03.49 - Boksburg Proj And Elec Mast Planning		3 030	2 878	2 831	2 855	2 855	2 855	2 798	2 954	3 084
03.50 - Germiston Proj & Elec Mast Planning		1 647	2 462	2 754	4 010	4 010	4 010	3 977	4 209	4 394
03.51 - Springs Protection; Test And Metering		2 431	2 965	3 089	3 479	3 479	3 479	3 479	3 687	3 849
03.52 - Revenue Services		104 664	160 178	102 557	112 595	112 596	112 596	180 912	191 673	200 294
03.53 - Benoni Revenue Services		336	284	0	79	79	79	79	79	80
03.54 - Brakpan Revenue Services		54	58	5	4	4	4	4	5	5
03.55 - Springs Revenue Services		212	112	5	48	48	48	48	51	53
03.56 - Kempton Park Revenue Services		157	80	6	53	53	53	53	56	58
03.57 - Tembisa Revenue Services		36	43	3	2	2	2	2	2	2
03.58 - Edenvale Revenue Services		80	77	0	16	16	16	16	17	17
03.59 - Alberton Revenue Services		238	156	0	15	15	15	15	16	17
03.60 - Boksburg Revenue Services		245	224	5	2	2	2	2	2	2
03.61 - Germiston Revenue Services		155	156	0	32	32	32	32	34	35
03.62 - Corporate Support Services		10 392	10 508	10 969	11 736	11 687	11 687	12 937	13 623	14 386
03.63 - Capital Expenditure Labour		(10 861)	(39 870)	(11 253)	(41 761)	(41 761)	(41 761)	(41 761)	(43 995)	(46 481)
03.64 - Training Centre - Benoni		4	7	-	24	24	24	24	25	26
03.65 - Hod		3 383	4 527	3 614	3 783	3 823	3 823	4 360	4 650	4 913
03.66 - F - El C:Electricity		-	-	-	-	-	-	-	-	-
Vote 04 - Water And Sanitation		7 611 060	14 545 514	12 355 992	13 639 607	12 732 322	12 732 322	14 288 801	16 199 674	17 893 418
04.1 - Dh Governance & Compliance		(9 212)	7 384	14 363	11 614	10 456	10 456	12 644	13 321	14 072
04.2 - Regional Services East		145 423	104 225	1 604 503	1 724 546	1 124 164	1 124 164	1 023 793	1 083 395	1 151 076
04.3 - Daveyton Depot		20 581	17 060	12 833	70 846	41 007	41 007	82 007	86 537	90 313
04.4 - Nigel / Duduza / Tsakane Depot		46 517	52 610	51 358	60 038	57 702	57 702	62 467	65 628	69 041
04.5 - Brakpan/Benoni/Springs/Kwa-Thema Depot		(26 801)	99 395	101 847	118 108	114 941	114 941	128 997	135 676	142 979
04.6 - Tembisa / Oifantsfontein Depot		45 227	66 701	76 025	87 833	88 313	88 313	93 018	97 941	102 806
04.7 - Kempton Park Depot		59 087	63 622	53 244	67 919	63 736	63 736	79 466	83 285	87 373
04.8 - Edenvale / Boksburg Depot		40 744	50 124	56 709	64 967	65 438	65 438	71 358	74 952	78 817
04.9 - Administration South		1 964	2 067	1 756	1 726	1 737	1 737	2 355	2 481	2 620
04.10 - Regional Services South		71 843	59 767	43 816	47 725	49 725	49 725	49 725	52 009	54 294

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	Current Year 2024/25						2025/26 Medium Term Revenue & Expenditure Framework		
		2021/22	2022/23	2023/24	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Audited Outcome	Audited Outcome	Audited Outcome						
R thousand										
04.11 - Alberton / Kathelong Depot		70 819	71 134	69 309	88 013	86 318	86 318	99 535	104 705	110 360
04.12 - Vosloorus Depot		42 661	49 963	50 862	61 988	62 341	62 341	65 218	68 521	72 091
04.13 - Germiston / Boksburg Depot		69 356	65 941	68 019	78 366	77 450	77 450	103 184	107 939	112 997
04.14 - Dh Planning Water Management		40 713	47 511	81 963	73 622	71 627	71 627	73 787	77 918	81 941
04.15 - Dh Projects		267	19	15	86	86	86	86	87	87
04.16 - Administration East		21 427	20 704	24 966	24 534	24 302	24 302	26 331	27 739	29 304
04.17 - Dh Water Operations		7 584	48 627	20 761	6 322	6 322	6 322	6 115	6 478	6 760
04.18 - Dh Water Revenue Management		5 085 723	11 430 563	6 863 560	7 561 808	7 373 886	7 373 886	8 407 226	9 932 617	11 102 118
04.19 - Administration North		895	19	2	-	-	-	-	-	-
04.20 - Water Quality North		35	56	5 285	6 631	6 589	6 589	6 373	6 751	7 045
04.21 - Regional Services North		29	32	1 293 701	1 371 390	1 371 390	1 371 390	1 508 522	1 659 367	1 825 297
04.22 - Water Quality South		85 161	95 975	95 530	104 736	99 095	99 095	113 133	119 216	125 867
04.23 - Hod: Water & Sanitation		803 999	976 197	379 463	474 378	422 123	422 123	580 499	557 535	650 916
04.24 - Capital Expenditure Labour		382	163	(157)	(835)	(835)	(835)	(835)	(880)	(930)
04.25 - Customer Care		10	10	-	-	-	-	-	-	-
04.26 - 3		57	-	7	80	80	80	80	80	81
04.27 - Md		2 851	4 629	5 585	12 599	12 584	12 584	12 857	13 712	14 627
04.28 - Administration		6 638	5 749	6 059	28 387	11 904	11 904	11 889	12 722	13 541
04.29 - Finance		48 452	82 213	81 173	91 344	92 271	92 271	93 910	94 972	91 358
04.30 - Supply Chain		7 392	8 840	9 476	8 906	13 265	13 265	14 577	15 570	15 070
04.31 - Information Systems		(630)	10 031	10 065	27 022	26 672	26 672	15 551	16 954	20 450
04.32 - Loss Control		34 849	41 084	43 206	43 487	49 247	49 247	54 719	57 247	61 371
04.33 - Csi		1 332	1 455	1 606	3 042	3 041	3 041	3 190	3 379	3 580
04.34 - Executive Officer Development		150	150	140	181	32	32	29	31	34
04.35 - Outfall Sewers		14 366	30 393	37 999	20 940	10 491	10 491	23 899	12 578	15 181
04.36 - Engineering		-	-	-	514	-	-	-	-	-
04.37 - Project Services		28	-	1 690	5 676	2 677	2 677	9 015	9 645	10 319
04.38 - Project Management		237	20 680	17 846	11 165	31 147	31 147	21 587	23 104	24 523
04.39 - Monitor Stations		170	1 801	5 646	6 230	1 678	1 678	5 175	5 540	5 817
04.40 - Research And Development		920	3 861	3 774	5 288	5 962	5 962	6 261	6 648	7 060
04.41 - Hr - Personnel Total		20 465	17 776	17 047	24 498	21 797	21 797	25 522	27 724	30 074
04.42 - Marketing Total		3 207	3 256	4 189	6 646	6 426	6 426	6 823	7 247	7 697
04.43 - Health And Safety Total		5 409	5 105	7 770	15 437	16 669	16 669	18 779	19 956	23 411
04.44 - Ho Technical		25 509	46 697	18 438	22 589	30 110	30 110	29 909	31 583	33 251
04.45 - Projects Technical		16 779	16 234	16 154	38 081	35 817	35 817	37 509	39 898	42 456
04.46 - Contracts		-	-	-	-	15 808	15 808	24 651	25 903	21 161
04.47 - Pump Repair Workshop		6 799	7 216	5 912	197	5 185	5 185	5 482	5 803	6 143
04.48 - Pumpstations Benoni		70	67	164	81	28	28	26	28	30
04.49 - Pumpstations Oifantsfontein		0	1 187	1 156	1 172	195	195	973	1 042	1 094
04.50 - Benoni Tech Workshop		206	267	164	247	120	120	110	118	126
04.51 - Oifantsfontein Tech Workshop		30 180	15 788	18 357	18 452	6 246	6 246	9 953	10 653	11 267
04.52 - Waterval Tech		15 159	16 192	13 228	21 000	17 407	17 407	22 059	23 609	25 049
04.53 - J P Technical Workshop		44 023	22 871	37 720	29 651	35 434	35 434	15 876	16 994	17 975
04.54 - Pumpstations Jp Marais		186	452	3 593	4 169	1 321	1 321	3 444	3 687	3 872
04.55 - Viakplaats Tech Workshop		30 681	13 966	26 062	27 210	49 358	49 358	22 823	24 427	25 915
04.56 - Pumpstations Viakplaats		1 279	1 335	(13)	78	31	31	28	30	33
04.57 - Laboratory Services - Internal		51 207	48 852	88 862	57 074	57 719	57 719	61 077	65 533	70 245
04.58 - Erlab - Roossenekal		136	1 376	5 274	4 906	4 906	4 906	4 075	4 363	4 581
04.59 - Laboratory Services - External		167	12 265	10 664	9 438	9 438	9 438	7 839	8 393	8 812
04.60 - Lab Business Dev - Internal		18 228	18 325	20 910	33 976	25 153	25 153	26 737	28 609	30 618
04.61 - Lab Business Dev - External		311	244	300	2 208	4 706	4 706	4 942	5 189	5 449
04.62 - Ho Ops		12 493	16 930	12 441	12 730	10 713	10 713	13 326	14 420	15 523
04.63 - Esther Park		5 772	5 249	5 653	6 366	6 950	6 950	7 897	8 664	9 343
04.64 - Oifantsfontein		96 707	166 302	205 335	212 422	209 077	209 077	227 555	248 630	274 814
04.65 - Hartbeestfontein		59 543	47 900	101 198	68 733	75 400	75 400	89 243	97 250	102 570
04.66 - Greater Jhb Metro		27 688	8 584	6 385	16 728	17 144	17 144	20 729	22 691	25 368
04.67 - Ancor		21 684	23 515	32 045	31 366	32 437	32 437	37 444	39 776	42 526
04.68 - Benoni		12 397	12 527	13 770	16 260	16 686	16 686	18 033	21 183	22 364
04.69 - C Grundling		11 729	11 449	13 721	16 149	14 718	14 718	17 573	18 934	20 107
04.70 - Heidelberg		16 102	19 892	18 714	23 822	25 223	25 223	29 491	32 300	34 644
04.71 - H Bickley		20 303	20 549	23 651	27 082	28 769	28 769	31 539	33 531	35 756
04.72 - Jan Smuts		13 280	11 908	18 436	19 820	18 177	18 177	22 891	26 385	28 544
04.73 - J P Marais		15 313	16 951	17 855	23 541	22 373	22 373	27 141	29 427	31 232
04.74 - Daveyton		15 050	14 394	15 131	20 834	17 223	17 223	22 333	24 660	26 344
04.75 - Rynfield		16 543	17 485	19 754	21 428	22 833	22 833	25 608	26 283	28 078
04.76 - Ratanda		13 168	14 629	15 833	19 483	17 513	17 513	18 969	21 493	22 906
04.77 - Tsakane		12 471	12 673	15 615	19 869	18 536	18 536	22 525	23 769	25 120
04.78 - Welgedacht		63 310	80 595	71 039	89 880	77 532	77 532	94 498	101 936	108 459
04.79 - Dekema		15 802	16 648	17 092	30 377	31 370	31 370	36 410	39 462	42 576
04.80 - Rondebult		14 800	14 920	18 708	22 148	22 774	22 774	25 485	28 628	30 766
04.81 - Viakplaats		38 437	40 450	87 233	64 369	58 413	58 413	73 917	82 697	90 156
04.82 - Waterval		96 639	122 640	115 534	150 076	138 768	138 768	142 150	149 679	158 175
04.83 - Carl Grundling Maintenance		28	320	1 497	3 849	3 849	3 849	3 198	3 423	3 594
04.84 - Daveyton Maintenance		198	715	847	2 364	745	745	1 963	2 102	2 207
04.85 - Jp Marais Maintenance		199	46 049	2 736	3 931	10 517	10 517	59 539	91 579	116 917
04.86 - Jan Smuts Maintenance		6	1 261	2 109	3 915	497	497	3 252	3 482	3 656
04.87 - Heidelberg Maintenance		11	6 299	3 652	4 651	4 651	4 651	3 863	4 136	4 343
04.88 - Tsakane Maintenance		114	733	2 451	2 653	2 653	2 653	2 204	2 359	2 477
04.89 - Ratanda Maintenance		7	978	2 405	1 853	1 853	1 853	1 539	1 648	1 730
04.90 - Dekema Maintenance		8	1 618	4 111	9 319	1 248	1 248	7 741	8 287	8 702
04.91 - Rondebult Maintenance		8	1 126	988	5 254	844	844	4 363	4 671	4 905
04.92 - F - Ww C:Sewerage		-	-	-	-	-	-	-	-	-
04.93 - F - Wa C:Water Distribut		-	-	-	-	-	-	-	-	-
Vote 05 - Waste Management		751 578	704 954	724 571	648 535	874 903	874 903	833 674	873 006	906 011
05.1 - Flora Court		-	-	-	-	-	-	-	-	-
05.2 - Dh Governance & Compliance		23 443	23 150	24 661	28 085	26 891	26 891	31 428	33 096	34 951
05.3 - Dh Support Services		1 180	-	3	-	-	-	-	-	-
05.4 - Dh Technical Planning And Projects		25	8	3	8	8	8	8	8	9
05.5 - Dh Waste Management Strategic Planning		7 213	7 124	4 224	8 571	7 347	7 347	11 569	12 188	12 876
05.6 - Management		175	1	-	10	10	10	10	10	11

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
06.37 - Mackenzievillie Houses		-	-	-	-	-	-	-	-	-
06.38 - Kwa-Thema Hostel		51	-	48	105	105	105	105	112	117
06.39 - Rusoord Flats		-	-	-	-	-	-	-	-	-
06.40 - Molendam Flats		-	-	-	-	-	-	-	-	-
06.41 - Residentia I Flats		-	-	-	-	-	-	-	-	-
06.42 - Residentia II Flats		-	-	-	-	-	-	-	-	-
06.43 - Toekoms Flats		-	-	-	-	-	-	-	-	-
06.44 - Olympia Palms Flats		-	-	-	-	-	-	-	-	-
06.45 - Sederhof Flats		-	-	-	-	-	-	-	-	-
06.46 - Avendgloed Flats		-	-	-	-	-	-	-	-	-
06.47 - Markville Flats		-	52	-	-	-	-	-	-	-
06.48 - Paul Krugersoord		-	-	-	-	-	-	-	-	-
06.49 - Support Services North		26 862	25 335	24 593	28 363	28 650	28 650	33 437	35 203	37 156
06.50 - Residential Units North		2 610	69	1 022	820	1 820	1 820	1 820	1 929	2 014
06.51 - Sethokga Hostel		1 194	-	382	413	713	713	713	756	789
06.52 - Ehlanzeni Hostel		913	-	361	435	835	835	835	885	924
06.53 - Vusimusi Hostel		283	-	412	420	576	576	420	445	465
06.54 - Wychwood Mansions		-	-	-	-	-	-	-	-	-
06.55 - Gledenhuis Garden Flats		-	-	-	-	-	-	-	-	-
06.56 - Tilla Court Flats		-	-	-	-	-	-	-	-	-
06.57 - Izia Court Flats		-	-	-	-	-	-	-	-	-
06.58 - Wally Hayward Gardens		-	-	-	-	-	-	-	-	-
06.59 - Beacon House		-	-	-	-	-	-	-	-	-
06.60 - Cora Erasmus Flats		-	-	-	-	-	-	-	-	-
06.61 - Kruihof Cottages		-	-	-	-	-	-	-	-	-
06.62 - Wannenburg Flats		-	-	-	-	-	-	-	-	-
06.63 - Kopper Park Houses		-	-	-	-	-	-	-	-	-
06.64 - Dukathole Hostel		1 055	49	222	425	1 605	1 605	1 605	1 686	1 761
06.65 - Castle Hostel		107	-	-	28	128	128	128	135	141
06.66 - Support Services		-	-	-	-	-	-	-	-	-
06.67 - Regional Operations		-	-	-	-	-	-	-	-	-
06.68 - Support Services South		719	631	237	1 000	280	280	1 000	1 040	1 080
06.69 - Residential Units South		819	888	491	900	900	900	900	954	996
06.70 - Hostel No 1: Thokoza		67	38	233	240	440	440	440	466	487
06.71 - Hostel No 2: Thokoza		66	76	227	253	253	253	253	268	280
06.72 - Hostel No 3: Thokoza		47	73	197	245	245	245	345	365	382
06.73 - Parkland Mews		-	-	-	-	-	-	-	-	-
06.74 - Thokoza Mews		-	-	-	-	-	-	-	-	-
06.75 - Eden Mews		-	-	-	-	-	-	-	-	-
06.76 - Silverkroon Flats		-	26	-	78	33	33	78	83	86
06.77 - Van Dykpark Simplexes		-	-	-	-	-	-	-	-	-
06.78 - Olivia Court Flats		-	-	-	-	-	-	-	-	-
06.79 - Sotho Flats		-	-	-	-	-	-	-	-	-
06.80 - Mguni Flats		-	-	-	-	-	-	-	-	-
06.81 - Delmore Flats And Houses		-	-	-	-	-	-	-	-	-
06.82 - Flats: Rome Place		-	-	-	-	-	-	-	-	-
06.83 - Flats: Down Town		-	-	-	-	-	-	-	-	-
06.84 - Flats: Reiger Park		-	-	-	-	-	-	-	-	-
06.85 - Vosloorus Flats		-	-	-	-	-	-	-	-	-
06.86 - Sub Economic Flats - Scribante		-	50	-	78	33	33	78	83	86
06.87 - Clover Hostel		-	-	-	70	70	70	70	74	77
06.88 - Ma Sisulu Ladies Home		16	9	24	134	284	284	184	195	204
06.89 - Nguni Hostel		33	38	199	200	350	350	350	371	387
06.90 - Peter Faber Hostel		-	-	-	65	65	65	65	69	72
06.91 - Police Barracks Hostel		-	-	-	70	170	170	170	180	188
06.92 - Salcast Hostel		-	25	23	77	77	77	77	81	85
06.93 - Sotho Hostel		200	55	60	200	300	300	300	318	332
06.94 - Prefabricated Houses		-	-	-	-	-	-	-	-	-
06.95 - Stirtonville		-	-	-	-	-	-	-	-	-
06.96 - Sub Economic - Simplex Units		-	-	-	-	-	-	-	-	-
06.97 - Sub Economic Houses - Sky Street		-	-	-	-	-	-	-	-	-
06.98 - Khutsong Ladies		24	7	-	161	161	161	161	170	178
06.99 - Buya Futhi		51	37	223	240	240	240	240	254	265
06.100 - Ncp Hostel		38	17	14	160	160	160	160	170	177
06.101 - Kwesine Hostel		12	-	179	180	280	280	280	297	310
06.102 - Kwa Masibuki Hostel		53	-	124	130	230	230	230	244	255
06.103 - Corrie Oberholzer Flats		-	-	-	-	-	-	-	-	-
06.104 - Driehoek Flats		-	-	-	-	-	-	-	-	-
06.105 - Tedstone Houses		-	-	-	-	-	-	-	-	-
06.106 - Davin Court Flats		-	-	-	-	-	-	-	-	-
06.107 - Queens Court Flats		-	-	-	-	-	-	-	-	-
06.108 - Assisted Human Settlements: Palm Ridge		-	-	-	-	-	-	-	-	-
06.109 - Assisted Human Settlements: Kattlehong		-	-	-	-	-	-	-	-	-
06.110 - Dukhatole Hostel		40	-	-	-	-	-	-	-	-
06.111 - Development		269	-	-	-	-	-	-	-	-
06.112 - Functional Planning		8	-	-	-	-	-	-	-	-
06.113 - Special Projects		61	-	-	-	-	-	-	-	-
06.114 - Strategy And Macro Planning		15 788	17 179	17 794	19 340	18 264	18 264	22 235	23 424	24 745
06.115 - Support Services		375 268	156 375	250 084	198 842	200 087	200 087	200 614	214 882	239 652
06.116 - Hod		4 508	4 638	4 451	5 210	4 028	4 028	6 925	7 315	7 685
06.117 - Urban Management		-	-	-	1	1	1	1	1	1
06.118 - Facilities Management		97 908	96 897	104 603	142 858	131 745	131 745	163 788	172 548	182 287
06.119 - Governance & Compliance		286	374	446	677	677	677	257	269	280
06.120 - Portfolio Advisory Services Division		7 347	6 407	6 061	6 911	7 434	7 434	7 434	7 434	7 434
06.121 - Property Development Corporate		11 488	11 142	11 124	20 351	17 261	17 261	16 563	17 449	18 434
06.122 - Dh Property Management		93 548	89 921	92 560	111 245	105 748	105 748	237 784	250 495	264 631
06.123 - Pm Region A Germiston		88	8	6 224	14 420	20	20	20	21	22
06.124 - Pm Region A Boksburg		56	37	33	35	35	35	35	37	38
06.125 - Pm Region B Edenvale		129	100	104	109	109	109	109	114	118
06.126 - Pm Region B Kempton Park		55	2	5	9	9	9	9	9	10

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	Current Year 2024/25						2025/26 Medium Term Revenue & Expenditure Framework		
		2021/22	2022/23	2023/24	Current Year 2024/25			Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
06.127 - Pm Region D Benoni		422	18	6	4	4	4	4	4	4
06.128 - Pm Region D Brakpan		64	(7)	3	18	18	18	18	19	20
06.129 - Pm Region D Springs		385	160	58	14	14	14	14	15	15
06.130 - Pm Region E Nigel		75	8	9	18	18	18	18	19	20
06.131 - Pm Region F Alberton		14	1	1	2	2	2	2	2	2
06.132 - Strategy & Planning Division		15	0	0	0	0	0	0	0	1
06.133 - Support Services		5 422	89 116	83 991	95 333	94 364	94 364	96 991	110 679	126 403
06.134 - Property Development Corporate		68	3	98 844	130	73	73	-	-	-
06.135 - Facilities Management East		1 411	978	17 812	628	1 192	1 192	10 596	10 596	10 597
06.136 - Facilities Management North		497	173	98 629	293	200	200	5	5	6
06.137 - Facilities Management North		899	1 763	1 016	1 730	1 730	1 730	1 547	1 547	1 547
06.138 - Facilities Management South		28	-	-	-	-	-	-	-	-
06.139 - Facilities Management South		1 763	988	135	152	152	152	16	16	16
06.140 - Hod: Real Estate		312 346	486 596	198 203	400 333	605 175	605 175	403 105	414 610	429 764
06.141 - Ceo		698	625	521	1 501	2 892	2 892	2 149	1 657	1 733
06.142 - Cfo		936	1 156	967	1 027	1 037	1 037	1 078	1 132	1 184
06.143 - Finance		(5 552)	(3 745)	(6 500)	6 569	7 786	7 786	7 212	7 572	7 921
06.144 - Supply Chain		1 886	2 740	1 497	1 537	1 537	1 537	1 614	1 695	1 773
06.145 - It		1 915	2 320	1 310	1 700	1 175	1 175	1 244	1 302	1 362
06.146 - Hr		26 861	24 107	23 750	31 501	27 254	27 254	32 342	33 811	35 366
06.147 - Communications		2 978	3 522	3 701	4 515	4 675	4 675	4 992	3 876	4 055
06.148 - Development		4 467	4 582	4 467	4 686	3 687	3 687	4 921	5 167	5 404
06.149 - Pharo Park		39 738	51 948	67 041	7 291	26 907	26 907	6 458	6 798	7 111
06.150 - Airport Park		10 006	9 050	8 751	12 958	13 158	13 158	12 391	12 975	13 571
06.151 - Delville		7 447	8 033	8 425	10 332	11 316	11 316	32 019	32 771	34 278
06.152 - Chris Hani		7	-	-	-	-	-	-	-	-
06.153 - Property Management		6	-	5	12	68	68	71	74	78
Vote 07 - City Planning		245 936	240 107	249 722	310 544	334 183	334 183	392 995	414 678	436 467
07.1 - Outdoor Advertising Corporate		15	-	-	1	1	1	1	1	1
07.2 - Build Control Corporate		-	16	185	1	5 001	5 001	4 836	5 126	5 351
07.3 - City Planning Operations Corporate		2 393	-	2 517	2 569	2 232	2 232	2 168	2 295	2 394
07.4 - Geo Informatics Corporate		31 323	30 296	29 565	34 717	33 452	33 452	38 178	40 220	42 490
07.5 - Geotechnical Services		29 397	33 887	34 791	54 963	54 963	54 963	54 963	58 260	60 824
07.6 - Spatial Planning Corporate		6 050	701	3 603	3 604	3 604	3 604	3 485	3 694	3 856
07.7 - Specialist Projects Corporate		18	-	-	1	1	1	1	1	1
07.8 - Strategic Planning Corporate		18	-	-	-	-	-	-	-	-
07.9 - Support Services Corporate		3 314	-	-	-	-	-	-	-	-
07.10 - Hod Corporate		8 585	9 951	9 747	11 146	40 824	40 824	60 562	64 043	66 909
07.11 - Outdoor Advertising East		152	70	10	12	12	12	12	12	13
07.12 - Build Control Benoni		90	-	5	5	5	5	5	5	5
07.13 - Build Control Brakpan		93	-	1	1	1	1	1	1	1
07.14 - Build Control Nigel		14	-	-	1	1	1	1	1	1
07.15 - Build Control Springs		278	213	3	3	3	3	3	3	3
07.16 - City Planning East		6 102	6 045	5 649	8 791	7 715	7 715	9 525	10 034	10 601
07.17 - City Planning Benoni		65	13	12	13	13	13	13	14	14
07.18 - City Planning Brakpan		36	-	-	2	2	2	2	2	2
07.19 - City Planning Nigel		39	0	1	1	1	1	1	1	1
07.20 - City Planning Springs		81 272	81 901	83 534	100 735	95 756	95 756	114 340	120 455	127 254
07.21 - Outdoor Advertising North		26	-	-	-	-	-	-	-	-
07.22 - Building Control Edenvale		28	-	-	1	1	1	1	1	1
07.23 - Building Control Kempton Park		63 030	63 347	65 690	77 391	74 222	74 222	86 521	91 149	96 293
07.24 - City Planning Tembisa		12 522	13 390	14 276	16 450	16 236	16 236	18 242	19 217	20 302
07.25 - City Planning Kempton Park		73	16	16	18	18	18	18	18	19
07.26 - City Planning Edenvale		99	9	9	10	10	10	10	10	10
07.27 - Outdoor Advertising South		84	50	3	5	5	5	5	6	6
07.28 - Building Control Alberton		56	-	1	1	1	1	1	1	1
07.29 - Building Control Boksburg		63	52	10	10	10	10	10	10	11
07.30 - Building Control Germiston		306	21	2	2	2	2	2	2	2
07.31 - City Planning South		80	-	-	-	-	-	-	-	-
07.32 - City Planning Alberton		50	5	5	5	5	5	5	5	6
07.33 - City Planning Boksburg		163	42	42	42	42	42	42	44	45
07.34 - City Planning Germiston		101	81	45	46	46	46	46	48	50
Vote 08 - Economic Development		232 110	318 599	318 643	335 898	331 269	331 269	307 137	278 428	232 207
08.1 - Enterprise		21 298	18 314	16 662	31 342	15 299	15 299	20 523	21 642	22 753
08.2 - Research		2 958	3 385	3 889	6 725	6 518	6 518	3 283	3 459	3 654
08.3 - Aerotropolis		1 541	437	9	649	2 250	2 250	2 299	2 301	2 304
08.4 - Projects		52 142	87 112	46 188	27 192	27 368	27 368	34 301	25 981	27 367
08.5 - Governance		329	-	0	0	8 331	8 331	0	0	0
08.6 - Investment		4 491	4 282	4 777	4 728	4 054	4 054	9 388	9 889	10 444
08.7 - Support		9 051	21 655	21 430	24 047	23 744	23 744	26 317	29 322	32 759
08.8 - Tourism		266	957	1 671	2 981	1 974	1 974	998	1 043	1 089
08.9 - Hod's Office		101 840	116 390	193 167	198 600	205 283	205 283	170 739	143 574	88 615
08.10 - Spring Fresh Produce Market		38 195	66 067	30 851	39 633	36 449	36 449	39 290	41 216	43 222
Vote 09 - Disaster Management Services (Dems)		928 934	922 598	937 331	1 054 853	1 029 361	1 029 361	1 229 343	1 298 273	1 374 520
09.1 - Dh Disaster Management		35 190	2 583	99	227	227	227	3 080	3 264	3 408
09.2 - Communications Corporate		126 706	129 183	130 853	146 768	142 373	142 373	166 597	175 507	185 413
09.3 - Disaster Management East		24	2	21	28	28	28	28	29	31
09.4 - Communications East		142	2	1	1	1	1	1	1	1
09.5 - Disaster Management North		4 649	1	-	153	153	153	153	162	169
09.6 - Communications North		169	5	-	55	55	55	55	58	61
09.7 - Disaster Management South		97	537	98	122	122	122	122	124	125
09.8 - Communications South		142	-	-	12	12	12	12	12	13
09.9 - Dh Education & Relationship Management		9	-	-	-	-	-	-	-	-
09.10 - Dh Emergency Services		702 570	721 511	744 286	836 040	816 248	816 248	973 880	1 026 129	1 083 698
09.11 - Emergency Services Training Centre		2	6	4	23	23	23	23	24	25
09.12 - Emergency Logistics		240	45	5 910	6 880	6 880	6 880	6 880	6 891	6 899
09.13 - Emergency Planning		163	128	49	163	163	163	163	170	178
09.14 - Emergency Codes - East		-	-	-	-	-	-	-	-	-
09.15 - Emergency Codes - North		-	-	-	0	0	0	0	0	0

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
10.26 - Springs Library		53	-	-	-	-	-	-	-	-
10.27 - Kwa Thema Library		25	-	-	-	-	-	-	-	-
10.28 - Langaville Library		20	-	-	-	-	-	-	-	-
10.29 - Library Management North		14	-	-	1	1	1	1	1	1
10.30 - Kempton Park Library		49	-	-	-	-	-	-	-	-
10.31 - Olifantsfontein Library		9	-	-	-	-	-	-	-	-
10.32 - Birchleigh Library		15	-	-	-	-	-	-	-	-
10.33 - Birchleigh North Library		14	-	-	-	-	-	-	-	-
10.34 - Tembisa Library		15	-	-	-	-	-	-	-	-
10.35 - Bonaero Park Library		13	-	-	-	-	-	-	-	-
10.36 - Edenvale Library		68	1	-	-	-	-	-	-	-
10.37 - Primrose Library		51	-	-	-	-	-	-	-	-
10.38 - Bedfordview Library		21	-	-	-	-	-	-	-	-
10.39 - Phomolog Career Centre		4	-	-	-	-	-	-	-	-
10.40 - Tembisa West Library		19	-	-	-	-	-	-	-	-
10.41 - Winnie Mandela Library		5	-	-	-	-	-	-	-	-
10.42 - Dh Libraries & Information Services		5	-	-	-	-	-	-	-	-
10.43 - Library Management South		15	-	-	1	1	1	1	1	1
10.44 - Alberton Library		60	34	-	-	-	-	-	-	-
10.45 - Bracken Library		25	-	-	-	-	-	-	-	-
10.46 - Edenpark Library		15	-	-	-	-	-	-	-	-
10.47 - Tokoza Library		12	-	-	-	-	-	-	-	-
10.48 - Boksburg City Library		53	-	-	-	-	-	-	-	-
10.49 - Reigerpark Branch Library		12	-	-	-	-	-	-	-	-
10.50 - Vosloorus Branch Library		16	-	(0)	-	-	-	-	-	-
10.51 - Germiston Library		82	-	-	-	-	-	-	-	-
10.52 - Dinwiddie Library		15	-	-	-	-	-	-	-	-
10.53 - Elsburg Library		18	-	-	-	-	-	-	-	-
10.54 - Leondale Library		12	-	-	-	-	-	-	-	-
10.55 - Palm Ridge Library		64	-	-	-	-	-	-	-	-
10.56 - Katlehong Study Centre		24	-	-	-	-	-	-	-	-
10.57 - Isaac Mokoena Library		26	-	-	-	-	-	-	-	-
10.58 - Zonkizizwe Library		13	-	-	-	-	-	-	-	-
10.59 - Spruitview Library		10	-	-	-	-	-	-	-	-
10.60 - Regional Executive Manager: South		4 043	2 234	3 080	4 429	4 409	4 409	4 380	4 551	4 711
10.61 - Regional Executive Manager: East		52	40	40	40	30	30	30	31	33
10.62 - Lawnmower Services East		31	-	-	-	-	-	-	-	-
10.63 - Sports & Recreation Management East		1 211	266	77	924	924	924	924	924	924
10.64 - Alra Park Sports Grounds		7	-	-	-	-	-	-	-	-
10.65 - Benoni: Sports Grounds		165	139	-	-	-	-	-	-	-
10.66 - Brakpan: Sports Grounds		102	52	-	-	-	-	-	-	-
10.67 - Duduza Sports Grounds		-	-	-	-	-	-	-	-	-
10.68 - Kwa Thema Sports Grounds		14	-	-	-	-	-	-	-	-
10.69 - Mackenzieville Sports Grounds		5	-	-	-	-	-	-	-	-
10.70 - Nigel Sports Grounds		-	-	-	-	-	-	-	-	-
10.71 - Pam Brink Stadium		0	-	-	-	-	-	-	-	-
10.72 - Springs: Sport Grounds		152	116	-	-	-	-	-	-	-
10.73 - Duduza Multi Purpose Centre		-	-	-	-	-	-	-	-	-
10.74 - Actonville Sport Grounds		-	-	-	-	-	-	-	-	-
10.75 - Chris Hani Sport Facility		-	-	-	-	-	-	-	-	-
10.76 - Dh Operations		4 331	1 958	3 976	6 665	5 465	5 465	5 465	5 719	5 944
10.77 - Tsakane Stadium		-	-	-	-	-	-	-	-	-
10.78 - Brakpan Indoor Centre		-	-	-	-	-	-	-	-	-
10.79 - Faranani Indoor Sport Centre		-	-	-	-	-	-	-	-	-
10.80 - Swimming Pools: Actonville		6	-	-	-	-	-	-	-	-
10.81 - Swimming Pools: Alra Park		8	-	-	-	-	-	-	-	-
10.82 - Swimming Pools: Benoni		15	-	-	-	-	-	-	-	-
10.83 - Swimming Pools: Brakpan		11	-	-	-	-	-	-	-	-
10.84 - Swimming Pools: Daveyton		7	-	-	-	-	-	-	-	-
10.85 - Swimming Pools: Etwatwa		139	-	(0)	-	-	-	-	-	-
10.86 - Swimming Pools: Nigel		108	-	-	-	-	-	-	-	-
10.87 - Swimming Pools: Springs		4	-	-	-	-	-	-	-	-
10.88 - Swimming Pools: Kwa Thema		5	-	-	-	-	-	-	-	-
10.89 - Swimming Pools: Selection Park		3	-	-	-	-	-	-	-	-
10.90 - Geluksdal Services Centre		-	-	-	-	-	-	-	-	-
10.91 - Com Centre: Actonville		4	-	-	-	-	-	-	-	-
10.92 - Com Centre: Geluksdal		-	-	-	-	-	-	-	-	-
10.93 - Com Centre: Alra Park		-	-	-	-	-	-	-	-	-
10.94 - Com Centre: Bakerton		291	571	20	-	-	-	-	-	-
10.95 - Monty Motloutung Hall		-	-	-	-	-	-	-	-	-
10.96 - Springs Civic Hall		-	-	-	-	-	-	-	-	-
10.97 - Kwa Thema Hall		-	-	-	-	-	-	-	-	-
10.98 - Com Centre: Duduza		8	-	-	-	-	-	-	-	-
10.99 - Com Centre: Jameson Park		-	-	-	-	-	-	-	-	-
10.100 - Com Centre: Mackenzieville		-	-	-	-	-	-	-	-	-
10.101 - Com Centre: Mbikwa Cindi		-	-	-	-	-	-	-	-	-
10.102 - Com Centre: Stompie Skosana		2	-	-	-	-	-	-	-	-
10.103 - Com Centre: Tsakane		16	-	-	-	-	-	-	-	-
10.104 - Com Centre: Victor Ndlaizilwane		3	-	-	-	-	-	-	-	-
10.105 - Com Halls: Springs		47	-	-	-	-	-	-	-	-
10.106 - Wattville Day Care Centre		9	-	-	-	-	-	-	-	-
10.107 - Youth Centre: Daveyton		4	-	-	-	-	-	-	-	-
10.108 - Youth Centre: Wattville		4	-	-	-	-	-	-	-	-
10.109 - Benoni City Hall		10	-	-	-	-	-	-	-	-
10.110 - Brakpan Town Hall		10	-	-	-	-	-	-	-	-
10.111 - Regional Executive Manager: North		47	23	39	40	30	30	30	31	33
10.112 - Lawnmower Services North		46	11	-	-	-	-	-	-	-
10.113 - Barnard Stadium		512	280	-	-	-	-	-	-	-
10.114 - Tembisa Sports Grounds		97	66	-	-	-	-	-	-	-
10.115 - Benoni Northern Areas Sports Club		10	5	-	-	-	-	-	-	-

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
10.116 - John Barrable Sports Grounds		2	-	-	-	-	-	-	-	-
10.117 - Ebuhleni Golf Course		8	-	-	-	-	-	-	-	-
10.118 - Multi Purpose Centre: Tembisa		5	-	-	-	-	-	-	-	-
10.119 - Swimming Pools: Birchleigh		4	-	-	-	-	-	-	-	-
10.120 - Swimming Pools: Ebuhleni		4	-	-	-	-	-	-	-	-
10.121 - Swimming Pools: Kempton Park		49	-	-	-	-	-	-	-	-
10.122 - Swimming Pools: Olifantsfontein		8	-	-	-	-	-	-	-	-
10.123 - Swimming Pools: Benoni Northern Areas		-	-	-	-	-	-	-	-	-
10.124 - Swimming Pools: Atlasville		3	-	-	-	-	-	-	-	-
10.125 - Swimming Pools: Boksburg North		-	-	-	-	-	-	-	-	-
10.126 - Swimming Pools: Klopper Park		5	-	-	-	-	-	-	-	-
10.127 - Swimming Pools: Primrose		3	-	-	-	-	-	-	-	-
10.128 - Swimming Pools: Gerdview		35	-	-	-	-	-	-	-	-
10.129 - Swimming Pools: Edenvale		10	-	-	-	-	-	-	-	-
10.130 - Com Centre: Coen Scholtz		12	1	-	-	-	-	-	-	-
10.131 - Com Centre: Oakmore		5	-	-	-	-	-	-	-	-
10.132 - Com Centre: Olifantsfontein		8	-	-	-	-	-	-	-	-
10.133 - Com Centre: Rabasutho		11	-	-	-	-	-	-	-	-
10.134 - Com Centre: Wynand Marais		9	-	-	-	-	-	-	-	-
10.135 - Com Centre: Winnie Mandela		-	-	-	-	-	-	-	-	-
10.136 - Centenary Hall		7	-	-	-	-	-	-	-	-
10.137 - Com Centre: Impala Park		6	-	-	-	-	-	-	-	-
10.138 - Klopper Park Hall		6	-	-	-	-	-	-	-	-
10.139 - Bedfordview Hall		7	-	-	-	-	-	-	-	-
10.140 - Primrose Hall		-	-	-	-	-	-	-	-	-
10.141 - Com Centre: Edenvale		15	-	-	-	-	-	-	-	-
10.142 - Hall: Edenvale		-	-	-	-	-	-	-	-	-
10.143 - Hall: Tembisa Council		-	-	-	-	-	-	-	-	-
10.144 - Lawnmower Services South		1	21	-	-	-	-	-	-	-
10.145 - Sports & Recreation Management South		268 135	260 206	250 756	311 346	295 532	295 532	346 268	364 764	385 327
10.146 - Alberton Sports Grounds		374	489	-	-	-	-	-	-	-
10.147 - Boksburg Sports Grounds		127	91	-	-	-	-	-	-	-
10.148 - Boksburg: Other Sports Grounds		9	3	-	-	-	-	-	-	-
10.149 - P.G. Park Sports Grounds		9	3	-	-	-	-	-	-	-
10.150 - Reigerpark Sports Grounds		17	53	-	-	-	-	-	-	-
10.151 - Sunward Park Sports Grounds		3	0	-	-	-	-	-	-	-
10.152 - Vosloorus Sports Grounds		75	25	-	-	-	-	-	-	-
10.153 - Elsberg Sports Club		132	13	-	-	-	-	-	-	-
10.154 - Germiston Stadium		256	95	-	-	-	-	-	-	-
10.155 - Katlehong Sport Complex		7	-	-	-	-	-	-	-	-
10.156 - Northern Sports Grounds		2	125	-	-	-	-	-	-	-
10.157 - Thokoza Sport Facility		3	-	-	-	-	-	-	-	-
10.158 - Church Street Centre		2	-	-	-	-	-	-	-	-
10.159 - Swimming Pools: Parkdene		10	-	-	-	-	-	-	-	-
10.160 - Swimming Pools: Reiger Park		12	-	-	-	-	-	-	-	-
10.161 - Swimming Pools: Van Dyk Park		5	-	-	-	-	-	-	-	-
10.162 - Swimming Pools: Vosloorus		8	-	-	-	-	-	-	-	-
10.163 - Swimming Pools: Delville		539	286	15	-	-	-	-	-	-
10.164 - Swimming Pools: Elsberg		4	-	-	-	-	-	-	-	-
10.165 - Swimming Pools: Palm Ridge		5	-	-	-	-	-	-	-	-
10.166 - Swimming Pools: Leondale		3	-	-	-	-	-	-	-	-
10.167 - Swimming Pools: Dinwiddie		3	-	-	-	-	-	-	-	-
10.168 - Com Centre: Edenpark		8	-	-	-	-	-	-	-	-
10.169 - Com Hall: Brackenhurst		4	-	-	-	-	-	-	-	-
10.170 - Com Hall: Nguni		1	-	-	-	-	-	-	-	-
10.171 - Com Hall: Reigerpark		8	-	-	-	-	-	-	-	-
10.172 - Com Hall: Vosloorus		-	-	-	-	-	-	-	-	-
10.173 - Com Hall: Vosloorus Civic Centre		107	-	-	-	-	-	-	-	-
10.174 - Hall: Germiston		-	-	-	-	-	-	-	-	-
10.175 - Hall: Dh Williams		-	-	-	-	-	-	-	-	-
10.176 - Hall: Dinwiddie		6	-	-	-	-	-	-	-	-
10.177 - Hall: Elsberg		5	-	-	-	-	-	-	-	-
10.178 - Hall: Leondale		5	-	-	-	-	-	-	-	-
10.179 - Hall: Palm Ridge		11	-	-	-	-	-	-	-	-
10.180 - Hall: Tsolo		5	-	-	-	-	-	-	-	-
10.181 - Hall: Zonkizizwe		5	-	-	-	-	-	-	-	-
10.182 - Hall: Germiston City		181	266	10	-	-	-	-	-	-
10.183 - Thokoza Youth Centre		9	-	-	-	-	-	-	-	-
10.184 - Polla Park		4	-	-	-	-	-	-	-	-
10.185 - Greenfields Hall		1	-	-	-	-	-	-	-	-
10.186 - Hall: Old Alberton Town		47	-	-	-	-	-	-	-	-
10.187 - Civic Centre Boksburg		55	7	-	-	-	-	-	-	-
10.188 - Hall: Boksburg City		13	-	-	-	-	-	-	-	-
10.189 - Hall: Nguni		-	-	-	-	-	-	-	-	-
10.190 - Recreational Facilities		4 024	2 133	7 033	8 059	162	162	162	172	180
10.191 - Post Office Theatre		-	-	-	-	-	-	-	-	-
10.192 - Dh Projects		5 049	4 658	4 157	6 346	4 051	4 051	6 135	6 464	6 827
10.193 - Sports & Recreation Management South		15 184	14 654	16 071	16 335	16 335	16 335	19 594	20 639	21 799
10.194 - Dh Strategic Planning		86	0	-	3	3	3	3	3	3
10.195 - Dh Support Services		127 233	140 175	135 397	150 319	156 869	156 869	159 849	180 044	203 032
10.196 - Support Services: East		61	37	(0)	-	-	-	-	-	-
10.197 - Support Services: North		50	1	-	2	2	2	2	2	2
10.198 - Support Services: South		83	-	-	-	-	-	-	-	-
10.199 - Hod: Srac		3 566	2 805	2 962	3 426	3 426	3 426	2 914	3 066	3 234
10.200 - Capital Expenditure Labour		-	-	(644)	(700)	(700)	(700)	(700)	(737)	(779)
10.201 - Nigel Civic Centre		20	-	-	-	-	-	-	-	-
10.202 - Sports & Recreation Management North		1 113	375	8	374	374	374	5 323	5 323	5 323
10.203 - Research & Development		1 391	366	410	751	888	888	735	776	810
10.204 - Research & Development		8 650	8 487	9 475	12 193	11 719	11 719	21 095	22 223	23 477
10.205 - ldp		287	-	-	0	0	0	0	0	0

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
10.206 - Idp		8 064	8 714	8 179	9 973	9 838	9 838	4 089	4 280	4 482
10.207 - Dh Support Services		1 705	1 756	1 865	2 549	1 941	1 941	1 129	1 189	1 256
10.208 - Hod: Strategy & Corporate Planning		8 392	9 436	15 994	29 349	25 762	25 762	22 489	23 691	25 027
10.209 - Hod: Strategy & Corporate Planning		26	-	-	-	-	-	-	-	-
Vote 11 - Health And Social Development		1 139 189	1 185 096	1 194 154	1 523 374	1 399 310	1 399 310	1 650 150	1 742 331	1 834 374
11.1 - Clinical Support Services East		-	-	-	0	-	-	-	-	-
11.2 - Clinical Support Services		0	0	-	0	-	-	-	-	-
11.3 - Environmental Health Services		23 456	26 628	27 524	31 408	28 855	28 855	34 457	36 342	38 256
11.4 - Integrated Pollution Control		972	890	2 674	2 523	2 768	2 768	2 623	2 771	2 891
11.5 - Governance & Compliance		10	-	-	-	-	-	-	-	-
11.6 - Administration Primary Health Care		222 655	231 572	241 006	253 843	255 521	255 521	268 707	281 504	285 676
11.7 - Health Systems, Quality Ass & Risk Contr		323	273	372	280	280	280	280	293	306
11.8 - Clinical Care & Health Programmes		35	5	-	11	-	-	11	12	12
11.9 - Hast; Health Promotion & Outreach Progr		23	26	-	37	25	25	37	38	40
11.10 - Pharmaceutical Services		3 409	168	1 518	2 238	2 248	2 248	2 238	2 340	2 443
11.11 - Multi Sectoral Hiv/Aids Programme		20 120	15 317	19 248	20 872	20 857	20 857	21 795	22 834	23 861
11.12 - Health Projects		6 373	5 689	7 245	9 863	9 285	9 285	17 844	18 798	19 859
11.13 - Administration Social Development		12 147	10 643	9 478	11 031	10 374	10 374	12 121	12 767	13 484
11.14 - Poverty Reduction		329	0	(0)	409	409	409	409	428	447
11.15 - Youth And Men Development		36	21	9	31	8	8	8	8	9
11.16 - Lpa Children And Women		7	3	0	31	0	0	31	33	34
11.17 - Lpa Disabled And Aged		14	14	31	31	31	31	31	33	34
11.18 - Indigent Management		8 095	6 800	8 859	9 619	10 218	10 218	11 100	11 762	12 276
11.19 - Health Strategic Planning		10	-	-	10	10	10	10	10	11
11.20 - Administration Special Programmes		11	-	-	-	-	-	-	-	-
11.21 - Epidemiology		17	-	-	-	-	-	-	-	-
11.22 - Administration Support Services		39 729	76 743	74 241	82 548	82 497	82 497	83 822	94 112	105 897
11.23 - Training; Education & Development		641	25	-	90	35	35	72	74	76
11.24 - Env Health - Reg Management East		44 673	45 171	47 191	51 699	51 287	51 287	52 913	55 748	58 882
11.25 - Env Health - East 1		42	-	-	-	-	-	-	-	-
11.26 - Env Health - East 2		46	-	-	-	-	-	-	-	-
11.27 - Env Health - East 3		35	-	-	-	-	-	-	-	-
11.28 - Env Health - Reg Management		41 852	41 352	40 174	44 594	43 323	43 323	46 209	48 679	51 425
11.29 - Env Health - North 1		38	-	-	-	-	-	-	-	-
11.30 - Env Health - North 2		155	-	(0)	-	-	-	-	-	-
11.31 - Env Health - North 3		40	-	-	-	-	-	-	-	-
11.32 - Env Health - Reg Management		52 027	52 496	51 752	54 532	53 981	53 981	57 719	60 812	64 228
11.33 - Env Health - South 1		59	-	-	-	-	-	-	-	-
11.34 - Env Health - South 2		45	-	-	-	-	-	-	-	-
11.35 - Env Health - South 3		35	-	-	-	-	-	-	-	-
11.36 - Hod: Health And Social Development		(227)	3 823	3 141	5 021	4 074	4 074	5 327	5 604	5 907
11.37 - Fam Health - Reg Management East		184 776	192 766	152 360	274 883	237 133	237 133	295 522	311 285	328 803
11.38 - Clinic: Andries Raditsela		18	-	-	-	-	-	-	-	-
11.39 - Clinic: Geluksdal		15	-	-	-	-	-	2 310	2 449	2 557
11.40 - Clinic: Phutunang		56	-	-	-	-	-	-	-	-
11.41 - Clinic: Calcot Dhlepu		13	-	-	-	-	-	-	-	-
11.42 - Clinic: Simunye		21	-	-	-	-	-	-	-	-
11.43 - Clinic: Tsakane		198	-	-	-	-	-	-	-	-
11.44 - Clinic: Alra Park		34	-	-	-	-	-	-	-	-
11.45 - Clinic: Sonto Thobela		23	-	-	-	-	-	-	-	-
11.46 - Clinic: Duzuza		96	-	-	-	-	-	-	-	-
11.47 - Clinic: Nigel		32	-	-	-	-	-	-	-	-
11.48 - Clinic: Sead - Nigel		14	-	-	-	-	-	-	-	-
11.49 - Clinic: First Avenue (Springs)		125	-	-	-	-	-	-	-	-
11.50 - Clinic: Reedville		85	-	-	-	-	-	-	-	-
11.51 - Clinic: Alra Park (New)		45	-	-	-	-	-	-	-	-
11.52 - Clinic: Kwa Thema		76	-	-	-	-	-	-	-	-
11.53 - Clinic: White City		46	-	-	-	-	-	-	-	-
11.54 - Clinic: Thembelisha		54	-	-	-	-	-	-	-	-
11.55 - Clinic: Barcelona		20	-	-	-	-	-	-	-	-
11.56 - Clinic: Daveyton		104	-	-	-	-	-	-	-	-
11.57 - Clinic: Daveyton Extension		25	-	79	-	43	43	-	-	-
11.58 - Clinic: Emaphupheni		19	-	-	-	-	-	-	-	-
11.59 - Clinic: Joy		45	-	-	-	-	-	-	-	-
11.60 - Clinic: Paineville		26	-	-	-	-	-	-	-	-
11.61 - Clinic: Phillip Moyo (Mou)		99	-	-	-	-	-	-	-	-
11.62 - Clinic: Slovo Park		48	-	-	-	-	-	-	-	-
11.63 - Clinic: Kemston Ave		134	-	406	-	194	194	-	-	-
11.64 - Clinic: Lethabong		29	-	-	-	-	-	-	-	-
11.65 - Clinic: Mary Moodley Memorial		123	-	-	-	-	-	-	-	-
11.66 - Clinic: Dan Khubeka		37	-	-	-	-	-	-	-	-
11.67 - Fam Health - Reg Management		144 153	236 815	222 553	270 294	227 389	227 389	298 625	314 551	332 251
11.68 - Clinic: Tembisa Main		123	-	-	-	-	-	-	-	-
11.69 - Clinic: Tembisa Health Care		86	-	-	-	-	-	-	-	-
11.70 - Clinic: Erin		106	-	-	-	-	-	-	-	-
11.71 - Clinic: Winnie Mandela Container		7	-	-	-	-	-	-	-	-
11.72 - Clinic: Ethafeni		50	-	-	-	-	-	-	-	-
11.73 - Clinic: Olifantsfontein		18	-	-	-	-	-	-	-	-
11.74 - Clinic: Esangweni		70	-	-	-	-	-	-	-	-
11.75 - Clinic: Winnie Mandela		87	-	-	-	-	-	-	-	-
11.76 - Clinic: Crystal Park		34	-	-	-	-	-	-	-	-
11.77 - Clinic: Bonaero Park		16	-	-	-	-	-	-	-	-
11.78 - Clinic: Birchleigh North		13	-	-	-	-	-	-	-	-
11.79 - Clinic: Ramaphosa		43	-	-	-	-	-	-	-	-
11.80 - Clinic: Birchleigh		11	-	-	-	-	-	-	-	-
11.81 - Clinic: Endayeni		17	-	-	-	-	-	-	-	-
11.82 - Clinic: Spartan		35	-	-	-	-	-	-	-	-
11.83 - Clinic: Itreleng		47	-	-	-	-	-	-	-	-
11.84 - Clinic: Edenvale		27	-	-	-	-	-	-	-	-
11.85 - Clinic: Bedfordview		109	280	19	-	-	-	-	-	-

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
11.86 - Clinic: Boksburg North		102	-	-	-	-	-	-	-	-
11.87 - Clinic: Boksburg Civic Centre		46	-	-	-	-	-	-	-	-
11.88 - Clinic: Reigerpark		51	-	-	-	-	-	-	-	-
11.89 - Fam Health - Reg Management		218 513	126 858	175 018	277 909	240 642	240 642	301 566	317 650	335 523
11.90 - Clinic: Alberton North		24	-	-	-	-	-	-	-	-
11.91 - Clinic: Brackenhurst		188	460	529	518	518	518	-	-	-
11.92 - Clinic: Freeway Park		85	-	-	-	-	-	-	-	-
11.93 - Clinic: Tamaho		42	-	-	-	-	-	-	-	-
11.94 - Clinic: Katlehong North		235	300	19	-	-	-	-	-	-
11.95 - Clinic: Motsamai		34	-	-	-	-	-	-	-	-
11.96 - Clinic: Central Germiston		27	-	-	-	-	-	-	-	-
11.97 - Clinic: Leondale		13	-	-	-	-	-	-	-	-
11.98 - Clinic: Dikhatole		19	-	-	-	-	-	-	-	-
11.99 - Clinic: Elsburg		165	-	-	-	-	-	-	-	-
11.100 - Clinic: Dresser		17	-	-	-	-	-	-	-	-
11.101 - Clinic: Phenduka		20	-	-	-	-	-	-	-	-
11.102 - Clinic: Phola Park		20	-	-	-	-	-	-	-	-
11.103 - Clinic: Eden Park		18	-	-	-	-	-	-	-	-
11.104 - Clinic: Goba		129	-	-	-	-	-	-	-	-
11.105 - Clinic: Ramakonopi		36	-	-	-	-	-	-	-	-
11.106 - Clinic: Palm Ridge		20	-	-	-	-	-	-	-	-
11.107 - Clinic: Khumalo Valley		97	-	-	-	-	-	-	-	-
11.108 - Clinic: Villa Liza		41	-	-	-	-	-	-	-	-
11.109 - Clinic: Vosloorus Extension 28		17	-	-	-	-	-	-	-	-
11.110 - Clinic: Dawn Park		29	-	-	-	-	-	-	-	-
11.111 - Clinic: Vosloorus Extension 9		11	-	-	-	-	-	-	-	-
11.112 - Clinic: Moleleki		100	-	-	-	-	-	-	-	-
11.113 - Clinic: Tswelopele		48	-	-	-	-	-	-	-	-
11.114 - Clinic: Vosloorus Poly		88	-	-	-	-	-	-	-	-
11.115 - Clinic: Zonkizizwe 1		17	-	-	-	-	-	-	-	-
11.116 - Clinic: Zonkizizwe 2		12	-	-	-	-	-	-	-	-
11.117 - Clinic: Sunrise View		34	-	-	-	-	-	-	-	-
11.118 - Regional Management: East		8	2	4	7	7	7	7	7	8
11.119 - Regional Management: North		36	7	7	7	7	7	7	8	8
11.120 - Regional Management: South		15	0	-	8	7	7	8	8	8
11.121 - Comm Dev - Reg Management East		27 592	27 584	28 313	28 664	28 589	28 589	32 791	34 544	36 493
11.122 - Comm Dev - East 1		45	-	-	-	-	-	-	-	-
11.123 - Comm Dev - East 3		8	2	-	3	3	3	3	3	3
11.124 - Family Skills Centre East		1	1	1	18	18	18	18	19	19
11.125 - Comm Dev - Reg Management		25 398	27 033	26 529	28 264	27 993	27 993	30 802	32 449	34 280
11.126 - Comm Dev - North 1		101	66	69	69	69	69	70	73	76
11.127 - Comm Dev - North 3		1	1	2	2	2	2	2	2	2
11.128 - Family Skills Centre North		1	1	-	17	17	17	17	18	19
11.129 - Comm Dev - Reg Management		23 670	24 155	23 818	25 472	25 262	25 262	28 406	29 925	31 613
11.130 - Comm Dev - South 1		40	-	-	-	-	-	-	-	-
11.131 - Family Skills Centre South		2	2	2	19	19	19	19	19	20
11.132 - Support - Reg Management East		11 285	10 992	10 489	12 619	12 280	12 280	13 682	14 412	15 217
11.133 - Support - East 1		8	-	-	-	-	-	-	-	-
11.134 - Support - East 2		8	-	-	-	-	-	-	-	-
11.135 - Support - East 3		10	-	-	-	-	-	-	-	-
11.136 - Support - Reg Management		10 904	9 532	9 294	11 567	11 015	11 015	12 347	13 008	13 734
11.137 - Support - North 1		12	-	-	-	-	-	-	-	-
11.138 - Support - North 2		11	-	-	-	-	-	-	-	-
11.139 - Support - North 3		7	-	-	-	-	-	-	-	-
11.140 - Support - Reg Management		10 987	10 579	10 180	12 312	12 017	12 017	16 183	16 900	17 686
11.141 - Support - South 1		6	-	-	-	-	-	-	-	-
11.142 - Support - South 2		10	-	-	-	-	-	-	-	-
11.143 - Support - South 3		5	-	-	-	-	-	-	-	-
Vote 12 - Environmental Resource Management		1 465 640	2 063 783	2 025 180	2 322 093	2 436 120	2 436 120	2 612 437	2 877 741	3 152 405
12.1 - Support Services		70 762	19 647	46 133	26 035	124 325	124 325	30 179	31 698	33 369
12.2 - Hod: Environmental Resource Management		386	-	-	-	-	-	-	-	-
12.3 - Environmental Protection & Resilience		37 742	31 426	30 514	35 970	35 121	35 121	41 546	43 767	46 136
12.4 - Infrastructure Planning & Coordination		66	0	-	271	-	-	-	-	-
12.5 - Legislative Compliance		992	-	-	56	56	56	56	59	61
12.6 - Strategic Planning & Environment		-	-	-	2	2	2	2	2	2
12.7 - Metro Parks: Administration East		968	9	8	9	9	9	3 024	3 206	3 347
12.8 - Metro Parks: Daveyton/Etswatwa		3 971	-	294	300	300	300	300	318	332
12.9 - Metro Parks: Tsakane		204	-	82	150	150	150	150	158	165
12.10 - Parks: Kwa-Thema/Springs/Nigel/Duduza		4 990	52	536	639	639	639	639	677	707
12.11 - Cemeteries Areas 1		2 020	53	54	42	42	42	42	45	47
12.12 - Cemeteries: Duduza		1 996	25	13	49	49	49	49	52	54
12.13 - Cemeteries: Nigel		478	114	-	3	3	3	23 255	23 255	23 255
12.14 - Parks North: Boksburg Parks Management		430	-	-	2	2	2	2	2	2
12.15 - Parks Nothern Reg: Parks & Open Spaces 1		4 138	73	3 579	525	525	525	525	556	581
12.16 - Metro Parks: Boksburg		4 444	66	10 093	11 096	11 096	11 096	11 096	11 758	12 276
12.17 - Parks Nothern Reg: Parks & Open Spaces 2		2 375	29	149	371	371	371	371	392	409
12.18 - Cemeteries Nothern: Areas 1		1 089	4	4	6	6	6	6	6	6
12.19 - Cemeteries Nothern: Areas 2		2 062	622	828	824	824	824	824	862	900
12.20 - Conservation Areas North		322	221	-	-	-	-	-	-	-
12.21 - Parks Nothern Region: Management		74	-	-	2	2	2	2	2	2
12.22 - Parks South Reg: Parks & Open Spaces 1		4 215	76	553	565	565	565	565	598	624
12.23 - Metro Parks: Vosloorus Parks		420	3	63	151	151	151	151	159	166
12.24 - Parks South Reg: Parks & Open Spaces 2		4 351	12	347	537	537	537	537	569	594
12.25 - Cemeteries Areas 1		950	35	921	1 375	1 375	1 375	1 330	1 410	1 472
12.26 - Cemeteries Areas 2		598	4	13	14	14	14	14	15	15
12.27 - Conservation Areas South		681	278	794	841	841	841	813	862	900
12.28 - Parks And Cemeteries: Corporate Office		687 954	610 504	617 621	769 108	703 563	703 563	779 706	821 080	866 096
12.29 - Parks And Cemeteries: Corporate Office		31	-	-	-	-	-	-	-	-
12.30 - Management		626 930	1 400 530	1 312 582	1 473 150	1 555 552	1 555 552	1 717 254	1 936 232	2 160 886
Vote 13 - Ekurhuleni Metropolitan Police Department		3 059 208	2 917 347	3 453 956	3 458 240	3 456 179	3 456 179	3 694 518	3 968 684	4 299 811

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework					
		2021/22	2022/23	2023/24	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
13.1 - Auxiliary Services & Support		145 826	151 558	158 837	183 006	173 712	173 712	340 548	358 764	379 023
13.2 - Municipal Court Corporate		4	-	-	-	-	-	-	-	-
13.3 - Technical & Logistics Services Corporate		83	-	-	-	-	-	-	-	-
13.4 - Training Academy		1 575	733	26 584	4 562	4 562	4 562	4 562	4 770	4 978
13.5 - Municipal Court East		118	-	-	-	-	-	-	-	-
13.6 - Technical & Logistics Services Est		42	-	-	-	-	-	-	-	-
13.7 - Municipal Court North		51	-	-	-	-	-	-	-	-
13.8 - Technical & Logistics Servicesnorth		52	-	-	-	-	-	-	-	-
13.9 - Municipal Court South		368	-	-	-	-	-	-	-	-
13.10 - Technical & Logistics Services South		17 319	16 314	-	-	-	-	-	-	-
13.11 - Chief Of Staff		1 424	662	-	1 572	1 572	1 572	1 519	1 611	1 682
13.12 - Integrity & Standards		40 392	39 445	43 454	48 544	46 612	46 612	67 955	71 589	75 630
13.13 - Operations & Special Services		2 188 355	2 099 048	2 525 597	2 607 817	2 527 990	2 527 990	2 770 153	3 013 855	3 295 988
13.14 - Operations & Special Services East		16 770	23 612	15 712	15 934	14 825	14 825	-	-	-
13.15 - Operations & Special Services North		25 952	13 172	94	-	-	-	-	-	-
13.16 - Operations & Special Services South		15 490	11 702	1 100	1 121	1 030	1 030	-	-	-
13.17 - Security Services & Loss Control		572 348	532 504	677 849	573 658	662 796	662 796	460 787	466 801	488 814
13.18 - Security Services And Loss Control East		574	78	-	-	-	-	-	-	-
13.19 - Security Services And Loss Control North		434	-	4	-	-	-	-	-	-
13.20 - Security Services And Loss Control South		1 626	695	-	-	-	-	-	-	-
13.21 - Hod: Chief Of Police		30 405	27 823	5 783	23 157	24 211	24 211	36 629	38 268	39 934
13.22 - Capital Expenditure Labour		-	-	(1 058)	(1 132)	(1 132)	(1 132)	(1 132)	(1 192)	(1 259)
13.23 - Military Veterans		-	-	-	-	-	-	13 496	14 218	15 021
13.24 - Licencing Thembsisa Dltc		-	-	-	-	-	-	-	-	-
13.25 - Testing Station Thembsisa Mvra		-	-	-	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning		1 010 909	1 408 287	1 494 923	1 734 902	1 723 092	1 723 092	1 650 675	1 743 373	1 861 374
14.1 - Dh Fleet Administration		7 347	7 437	7 804	10 771	10 023	10 023	12 826	13 512	14 275
14.2 - Dh Governance & Compliance		15	-	-	-	-	-	-	-	-
14.3 - Dh Strategic Planning & Projects		18	-	-	-	-	-	-	-	-
14.4 - Dh Support Services		75	-	-	-	-	-	-	-	-
14.5 - Dh Workshop & Vehicle Maintenance		43 083	90 081	86 888	101 079	96 644	96 644	112 121	118 118	124 785
14.6 - Dh Workshop & Vehicle Maintenance		755	64 546	261 992	288 328	215 608	215 608	288 328	331 577	381 313
14.7 - Regional Management		15	-	11 223	0	0	0	2 310	2 449	2 557
14.8 - Workshop: Benoni		61 659	246 397	307 291	348 820	388 820	388 820	166 446	173 916	181 389
14.9 - Workshop: Brakpan		457	156	-	135	135	135	117	122	127
14.10 - Workshop: Nigel		1	-	1	1	1	1	1	1	1
14.11 - Workshop: Springs		960	52 406	(51 883)	218	218	218	208	218	227
14.12 - Regional Management		17	-	-	0	0	0	0	0	0
14.13 - Workshop: Boksburg		2	2	2	2	2	2	2	2	2
14.14 - Workshop: Edenvale		9	4	2	3	3	3	2	2	3
14.15 - Workshop: Kemptonpark		834	327	2	67	67	67	61	63	66
14.16 - Regional Management		11	-	-	-	-	-	-	-	-
14.17 - Workshop: Alberton		311	174	45	92	92	92	85	90	94
14.18 - Workshop: Germiston		1 106	975	1	383	383	383	360	376	393
14.19 - Mechanical Engineering Germiston		57	25	-	10	10	10	2	2	2
14.20 - Mechanical Engineering Springs		10	-	-	24	24	24	24	26	27
14.21 - Hod: Fleet Management		521	26	25	333	333	333	333	334	335
14.22 - Dh Education & Relationship Management		15	-	-	0	0	0	0	0	0
14.23 - Dh Governance & Compliance		15	-	-	-	-	-	-	-	-
14.24 - Dh Irptn		49 019	29 440	25 488	54 135	47 577	47 577	48 304	50 887	53 758
14.25 - Kivr		386 534	461 804	385 647	413 455	463 455	463 455	425 701	432 059	451 328
14.26 - Dh Licencing		604	126	430	492	492	492	492	515	537
14.27 - Licencing Services		262 562	270 418	290 375	315 546	306 834	306 834	340 034	358 210	378 385
14.28 - Licencing Benoni		308	14	68	255	225	225	255	267	278
14.29 - Licencing Brakpan		288	40	33	160	140	140	160	167	175
14.30 - Licencing Nigel		218	43	94	160	140	140	3 017	3 196	3 336
14.31 - Licencing Springs		252	187	48	170	150	150	170	178	186
14.32 - Testing Station Benoni		134	27	76	90	80	80	90	94	98
14.33 - Testing Station Brakpan		48	(27)	21	70	60	60	70	73	76
14.34 - Testing Station Nigel		28	1	26	50	45	45	50	52	55
14.35 - Testing Station Springs		46	(7)	70	70	60	60	70	73	76
14.36 - Dh Licencing		66	54	68	185	185	185	185	194	202
14.37 - Licencing Kempton Park		370	331	17	175	150	150	375	395	413
14.38 - Licencing Lethabong		150	82	126	185	175	175	185	194	202
14.39 - Testing Station Kempton Park		114	95	27	532	182	182	547	573	598
14.40 - Testing Station Lethabong		48	10	68	70	70	70	70	73	76
14.41 - Licencing Alberton		240	(23)	86	310	278	278	318	333	348
14.42 - Licencing Boksburg		270	(15)	158	170	170	170	170	178	186
14.43 - Licencing Germiston		422	18	142	175	165	165	175	183	191
14.44 - Licencing Bedfordview Dltc		66	(19)	10	70	60	60	70	73	76
14.45 - Testing Station Alberton		81	60	62	195	175	175	195	203	211
14.46 - Testing Station Boksburg		129	175	109	265	265	265	39 993	40 004	40 014
14.47 - Testing Station Germiston		86	113	192	210	160	160	210	219	227
14.48 - Testing Station Bedfordview Mvra		88	(8)	95	110	84	84	110	115	120
14.49 - Dh Projects		7	-	(813)	(882)	(882)	(882)	(882)	(929)	(982)
14.50 - Dh Public Transport Operations		266	-	-	-	-	-	-	-	-
14.51 - Dh Strategic Planning		8 196	8 852	9 714	13 990	12 920	12 920	15 674	16 513	17 445
14.52 - Dh Support Services		5 146	5 565	6 029	7 441	7 234	7 234	8 411	8 861	9 361
14.53 - Dh Transport Planning		18	-	-	-	-	-	-	-	-
14.54 - Hod: Transport		51 192	49 447	51 065	58 835	57 999	57 999	58 139	58 561	58 948
14.55 - Bus Service Brakpan		4 644	870	-	1 035	1 035	1 035	959	999	1 039
14.56 - Bus Service Boksburg		7 117	6 115	735	1 008	1 008	1 008	981	1 021	1 062
14.57 - Bus Service: Germiston		79 364	98 805	88 211	96 761	91 853	91 853	104 843	110 384	116 514
14.58 - Operations		15 629	-	-	-	-	-	-	-	-
14.59 - Hr		1 395	-	-	-	-	-	-	-	-
14.60 - Finance		5 281	-	-	-	-	-	-	-	-
14.61 - Branding & Marketing		465	-	-	-	-	-	-	-	-
14.62 - Risk & Audit		920	-	-	-	-	-	-	-	-
14.63 - Executive And Ceo		765	-	-	-	-	-	-	-	-
14.64 - Fleet		11 040	13 135	13 053	19 144	18 186	18 186	18 305	18 648	21 238

EKU City of Ekurhuleni - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Vote 15 - Other		1 785 946	1 794 066	1 775 968	1 968 811	2 127 720	2 127 720	2 338 516	2 507 423	2 711 852
15.1 - Dh Functional Planning		23 392	5 603	5 954	10 985	9 538	9 538	12 317	12 975	13 708
15.2 - Dh Governance & Compliance		27	-	-	-	-	-	-	-	-
15.3 - Dh Implementation		17 692	17 687	17 122	23 589	21 933	21 933	26 911	28 350	29 950
15.4 - Dh Maintenance		5 003	5 261	5 632	6 886	6 670	6 670	8 800	9 271	9 794
15.5 - Dh Strategic Planning		221	133	61	573	573	573	556	589	615
15.6 - Dh Support Services		794 511	893 972	852 404	941 591	939 912	939 912	943 112	1 099 792	1 244 491
15.7 - Hod: Roads & Stormwater		261 323	210 056	182 901	214 882	214 132	214 132	217 030	164 608	164 960
15.8 - Capital Expenditure Labour		-	-	(10 801)	(48 437)	(48 437)	(48 437)	(48 437)	(51 028)	(53 911)
15.9 - Service Del Regional Administ East		550	2 254	7 237	52 502	2 702	2 702	203 826	213 202	222 582
15.10 - Roads And Stormwater: Planning East		3 815	3 148	3 260	5 115	4 728	4 728	5 062	5 332	5 633
15.11 - Reg Management: R & Sw Ops East		157 610	110 822	167 698	174 022	197 822	197 822	152 779	161 945	169 071
15.12 - Depot Labour: Daveyton		425	330	292	399	399	399	399	407	415
15.13 - Depot Vehicles: Daveyton		1 376	1 658	-	-	-	-	-	-	-
15.14 - Depot Operations: Daveyton		31 787	32 855	34 212	38 024	40 600	40 600	44 524	46 943	49 516
15.15 - Depot Labour: Brakpan		14 298	11 950	12 198	15 904	15 207	15 207	17 867	18 817	19 872
15.16 - Depot Vehicles: Brakpan		1 423	1 080	-	-	-	-	-	-	-
15.17 - Depot Operations: Brakpan		4 134	4 339	4 889	4 986	6 386	6 386	4 986	5 285	5 518
15.18 - Depot Labour: Nigel		259	223	107	269	269	269	269	276	283
15.19 - Depot Vehicles: Nigel		1 593	1 223	-	-	-	-	-	-	-
15.20 - Depot Operations: Nigel		25 767	26 293	28 913	32 913	34 123	34 123	37 216	39 251	41 378
15.21 - Depot Labour: Springs		358	154	53	330	1 330	1 330	330	338	345
15.22 - Depot Vehicles: Springs		2 587	2 487	-	-	-	-	-	-	-
15.23 - Depot Operations: Springs		29 714	32 213	32 492	37 122	38 550	38 550	41 832	44 111	46 518
15.24 - Service Del Regional Administ North		22	-	-	-	-	-	-	-	-
15.25 - Operations: North		76 568	92 561	95 546	89 594	178 094	178 094	174 594	185 070	193 213
15.26 - R & Sw: Planning: North		10 826	10 983	11 548	12 314	12 616	12 616	14 183	14 941	15 784
15.27 - Depot Labour: Edenvale		294	149	129	564	564	564	564	571	579
15.28 - Depot Vehicles: Edenvale		1 097	1 914	-	-	-	-	-	-	-
15.29 - Depot Operations: Edenvale		21 968	21 014	21 976	25 127	26 222	26 222	29 128	30 717	32 389
15.30 - Depot Labour: Kemptonpark		295	134	124	273	273	273	273	280	286
15.31 - Depot Vehicles: Kemptonpark		1 456	1 052	-	-	-	-	-	-	-
15.32 - Depot Operations: Kemptonpark		29 124	29 830	30 365	35 084	35 865	35 865	39 412	41 566	43 820
15.33 - Depot Labour: Tembisa		312	228	28	286	286	286	286	293	299
15.34 - Depot Vehicles: Tembisa		1 144	974	-	-	-	-	-	-	-
15.35 - Depot Operations: Tembisa		28 377	28 875	29 310	33 539	34 470	34 470	37 660	39 711	41 878
15.36 - Service Del Regional Administ South		63	12	-	20	20	20	20	21	21
15.37 - R & Sw: Planning: South		4 696	5 611	5 970	8 035	7 308	7 308	8 090	8 523	9 004
15.38 - Reg Management: R & Sw Ops South		96 944	102 213	89 808	92 246	180 746	180 746	177 246	187 881	196 148
15.39 - Depot Labour: Alberton		212	117	66	278	278	278	278	285	292
15.40 - Depot Vehicles: Alberton		1 506	847	-	-	-	-	-	-	-
15.41 - Depot Operations: Alberton		30 990	31 690	34 813	37 866	39 173	39 173	41 480	43 733	46 131
15.42 - Depot Labour: Boksburg		398	226	297	467	467	467	467	474	480
15.43 - Depot Vehicles: Boksburg		771	456	-	-	-	-	-	-	-
15.44 - Depot Operations: Boksburg		31 442	31 298	33 295	38 383	39 705	39 705	44 070	46 458	49 019
15.45 - Depot Labour: Germiston		334	112	146	320	320	320	320	327	333
15.46 - Depot Vehicles: Germiston		1 196	1 038	-	-	-	-	-	-	-
15.47 - Depot Operations: Germiston		40 299	41 289	45 876	48 548	48 200	48 200	53 547	56 441	59 492
15.48 - Depot Labour: Vosloorus		283	211	132	283	283	283	283	292	301
15.49 - Depot Vehicles: Vosloorus		1 277	848	-	-	-	-	7 869	7 869	7 869
15.50 - Depot Operations: Vosloorus		26 185	26 642	31 915	33 928	36 393	36 393	39 364	41 506	43 775
Total Expenditure by Vote	2	46 262 703	50 988 005	53 436 920	60 073 377	59 675 559	59 675 559	64 847 578	70 651 828	77 178 924
Surplus/(Deficit) for the year	2	563 911	556 728	565 157	3 095 582	2 946 981	2 946 981	3 135 676	3 353 925	3 523 234

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

EKU City of Ekurhuleni - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	17 363 114	18 270 852	19 872 392	26 092 265	26 112 589	26 112 589	20 197 059	27 521 065	30 604 047	34 034 962
Service charges - Water	2	5 294 037	5 923 740	5 475 959	7 219 870	6 054 928	6 054 928	5 484 312	7 535 802	8 786 511	10 281 791
Service charges - Waste Water Management	2	2 117 304	3 333 093	4 359 478	5 216 533	4 457 390	4 457 390	3 702 281	4 990 963	5 502 238	6 051 738
Service charges - Waste Management	2	1 614 825	1 722 978	1 541 799	1 712 004	1 684 179	1 684 179	1 440 565	1 778 881	1 906 972	2 013 135
Sale of Goods and Rendering of Services		1 556 829	1 769 014	504 912	158 953	158 953	158 953	144 647	161 522	161 522	161 522
Agency services		-	-	-	-	348 281	348 281	314 428	348 281	348 281	348 281
Interest											
Interest earned from Receivables		439 751	1 137 977	1 086 177	1 076 101	1 093 141	1 093 141	953 111	1 093 924	1 094 744	1 095 602
Interest earned from Current and Non Current Assets		115 665	138 912	169 512	154 479	136 974	136 974	126 752	137 206	138 383	139 641
Dividends		60	112	88	-	-	-	69	-	-	-
Rent on Land		-	-	-	-	-	-	26	-	-	-
Rental from Fixed Assets		138 911	145 284	158 106	157 139	169 460	169 460	151 131	173 844	181 815	189 937
Licence and permits											
Special rating levies											
Operational Revenue		1 858 858	121 463	185 104	104 014	192 677	192 677	225 208	183 177	183 184	183 190
Non-Exchange Revenue											
Property rates	2	7 805 420	7 841 076	8 823 218	8 921 125	9 576 125	9 576 125	8 194 873	10 833 546	11 331 889	11 830 492
Surcharges and Taxes											
Fines, penalties and forfeits		588 120	654 803	681 641	819 031	819 031	819 031	372 442	819 240	819 240	819 240
Licences or permits		295 228	324 634	332 862	325 612	-	-	2 649	-	-	-
Transfer and subsidies - Operational		5 104 776	5 591 523	6 287 329	6 613 189	6 635 026	6 635 026	6 282 830	7 078 485	7 392 576	7 765 725
Interest		118 607	279 449	316 821	275 881	288 513	288 513	266 679	288 513	288 513	288 513
Fuel Levy		-	1 830 978	1 839 016	1 826 784	1 826 784	1 826 784	1 826 784	1 795 381	1 863 656	1 933 322
Operational Revenue		-	-	-	-	731 109	731 109	717 282	755 574	790 330	825 105
Gains on disposal of Assets		19 144	-	-	-	-	-	-	-	-	-
Other Gains		353 682	257 144	893	-	-	-	1 320	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		44 784 330	49 343 032	51 635 307	60 672 980	60 285 162	60 285 162	50 404 449	65 495 405	71 393 901	77 962 196
Expenditure											
Employee related costs	2	9 889 762	10 079 709	10 147 808	12 234 764	11 730 151	11 730 151	10 085 353	13 477 155	14 183 024	14 928 129
Remuneration of councillors		145 073	146 096	158 377	172 415	172 415	172 415	148 238	177 669	185 842	194 019
Bulk purchases - electricity	2	14 455 766	14 833 318	17 211 168	20 265 459	20 265 459	20 265 459	16 973 694	22 806 142	25 711 645	28 987 308
Inventory consumed	8	503 184	3 828 043	5 026 713	6 818 014	6 809 673	6 809 673	4 487 216	7 984 478	8 985 376	10 142 578
Debt impairment	3	-	7 872 366	5 789 732	6 697 965	5 697 965	5 697 965	5 366 281	5 927 855	6 456 539	7 059 039
Depreciation and amortisation		2 747 016	2 841 541	2 905 774	3 230 028	3 016 827	3 016 827	2 139 457	3 203 404	3 686 500	4 189 157
Interest		1 363 094	1 444 161	1 463 510	1 635 041	1 628 500	1 628 500	732 348	1 626 591	1 338 922	995 988
Contracted services		5 295 714	5 931 014	7 099 975	6 503 960	7 523 895	7 523 895	6 195 432	6 786 135	7 137 918	7 602 160
Transfers and subsidies		540 060	601 482	649 411	781 814	1 033 652	1 033 652	620 770	962 104	1 022 113	1 080 751
Irrecoverable debts written off		4 854 125	(270 838)	98 821	1 743	19 753	19 753	65 391	1 830	1 921	2 018
Operational costs		1 303 554	1 511 526	1 579 477	1 729 841	1 775 453	1 775 453	1 374 587	1 891 768	1 939 456	1 995 088
Losses on disposal of Assets		89 536	25 998	6 707	-	-	-	2 082	-	-	-
Other Losses		46 423	45 462	20 090	-	-	-	2 182	-	-	-
Total Expenditure		41 233 307	48 889 877	52 157 562	60 071 045	59 673 743	59 673 743	48 193 031	64 845 129	70 649 257	77 176 235
Surplus/(Deficit)		3 551 023	453 155	(522 255)	601 935	611 419	611 419	2 211 418	650 275	744 644	785 961
Transfers and subsidies - capital (monetary allocations)	6	2 042 283	2 201 701	2 366 771	2 495 979	2 337 378	2 337 378	845 179	2 487 849	2 611 852	2 739 962
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		5 593 306	2 654 856	1 844 516	3 097 914	2 948 797	2 948 797	3 056 597	3 138 125	3 356 496	3 525 923
Income Tax		(6 834)	(6 534)	(11 140)	2 332	2 332	2 332	1 898	2 448	2 571	2 689
Surplus/(Deficit) after income tax		5 600 140	2 661 390	1 855 656	3 095 582	2 946 465	2 946 465	3 054 699	3 135 676	3 353 925	3 523 234
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		5 600 140	2 661 390	1 855 656	3 095 582	2 946 465	2 946 465	3 054 699	3 135 676	3 353 925	3 523 234
Share of Surplus/Deficit attributable to Associate											
Intercompany/Parent subsidiary transactions	7										
Surplus/(Deficit) for the year	1	5 600 140	2 661 390	1 855 656	3 095 582	2 946 465	2 946 465	3 054 699	3 135 676	3 353 925	3 523 234

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		62 074	57 703	24 990	37 000	37 000	37 000	27 163	43 000	41 000	46 000
Vote 02 - Finance And Corporate Services		480 698	330 540	225 289	214 500	219 600	219 600	122 858	110 000	100 000	100 000
Vote 03 - Energy		398 838	602 318	632 001	552 215	531 093	531 093	244 233	513 082	587 546	602 000
Vote 04 - Water And Sanitation		668 923	702 800	709 887	685 000	684 261	684 261	306 022	1 052 155	1 114 661	1 090 149
Vote 05 - Waste Management		76 267	89 942	59 938	79 500	84 500	84 500	29 659	198 300	233 100	215 500
Vote 06 - Human Settlements		715 734	639 360	430 545	531 946	525 188	525 188	203 520	507 143	555 837	578 077
Vote 07 - City Planning		108	58	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		40 597	24 854	24 022	35 254	35 254	35 254	17 090	20 736	21 152	17 000
Vote 09 - Disaster Management Services (Dems)		28 705	29 434	31 169	30 500	30 500	30 500	19 809	11 600	13 700	13 500
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		40 075	41 838	27 727	26 231	27 263	27 263	2 598	30 700	28 900	35 216
Vote 11 - Health And Social Development		1 366	-	3 434	1 000	1 000	1 000	197	2 250	2 350	2 500
Vote 12 - Environmental Resource Management		57 275	38 896	15 753	20 700	20 700	20 700	6 252	57 300	14 900	38 700
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		39 007	35 469	23 256	30 000	40 000	40 000	30 288	80 000	73 500	80 500
Vote 14 - Transport Planning & Provisioning		300 157	259 960	303 556	367 370	302 270	302 270	44 147	275 500	280 900	302 921
Vote 15 - Other		303 556	233 561	241 015	299 098	248 014	248 014	15 710	295 350	282 000	300 000
Capital multi-year expenditure sub-total	7	3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	1 069 546	3 197 115	3 349 546	3 422 063
Single-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 03 - Energy		-	-	-	-	-	-	-	-	-	-
Vote 04 - Water And Sanitation		-	-	-	-	-	-	-	-	-	-
Vote 05 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 06 - Human Settlements		-	-	-	-	-	-	-	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		-	-	-	-	-	-	-	-	-	-
Vote 09 - Disaster Management Services (Dems)		-	-	-	-	-	-	-	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		-	-	-	-	-	-	-	-	-	-
Vote 11 - Health And Social Development		-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Resource Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		-	-	-	-	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning		-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	1 069 546	3 197 115	3 349 546	3 422 063
Capital Expenditure - Functional											
Governance and administration		649 545	483 021	284 045	290 500	305 600	305 600	163 048	163 000	171 000	191 000
Executive and council		710	28 714	24 990	37 000	37 000	37 000	27 163	43 000	41 000	46 000
Finance and administration		648 816	454 308	259 055	253 500	268 600	268 600	135 885	120 000	130 000	145 000
Internal audit		19	-	-	-	-	-	-	-	-	-
Community and public safety		740 893	676 324	484 791	593 577	587 851	587 851	247 143	650 293	644 287	681 993
Community and social services		28 705	29 434	31 169	30 500	30 500	30 500	19 809	11 600	13 700	13 500
Sport and recreation		57 842	56 838	30 152	39 131	40 163	40 163	6 356	59 300	28 900	52 416
Public safety		39 007	35 469	23 256	30 000	40 000	40 000	30 288	80 000	73 500	80 500
Housing		613 972	554 583	396 779	492 946	476 188	476 188	190 493	497 143	525 837	533 077
Health		1 366	-	3 434	1 000	1 000	1 000	197	2 250	2 350	2 500
Economic and environmental services		675 076	532 329	581 920	709 522	593 338	593 338	79 441	620 286	598 952	641 421
Planning and development		40 715	24 912	24 022	35 254	35 254	35 254	17 090	20 736	21 152	17 000
Road transport		594 864	483 521	544 571	666 468	550 284	550 284	59 857	570 850	562 900	602 921
Environmental protection		39 497	23 896	13 327	7 800	7 800	7 800	2 494	28 700	14 900	21 500
Trading services		1 147 867	1 395 060	1 401 826	1 316 715	1 299 853	1 299 853	579 914	1 763 536	1 935 307	1 907 649
Energy sources		398 838	602 318	632 001	552 215	531 093	531 093	244 233	513 082	587 546	602 000
Water management		517 633	607 366	576 861	590 000	581 000	581 000	227 945	757 159	777 993	677 125
Waste water management		155 128	95 434	133 026	95 000	103 261	103 261	78 077	294 996	336 668	413 024
Waste management		76 267	89 942	59 938	79 500	84 500	84 500	29 659	198 300	233 100	215 500
Other											
Total Capital Expenditure - Functional	3	3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	1 069 546	3 197 115	3 349 546	3 422 063
Funded by:											
National Government		1 855 966	2 127 916	2 222 910	2 388 979	2 226 773	2 226 773	767 379	2 275 149	2 362 452	2 426 746
Provincial Government		20 011	15 000	12 806	12 000	13 032	13 032	2 598	12 200	9 400	13 216
District Municipality											
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporators, Higher Educ Institutions)											
Transfers recognised - capital	4	1 875 977	2 142 916	2 235 716	2 400 979	2 239 805	2 239 805	769 977	2 287 349	2 371 852	2 439 962
Borrowing	6	939 892	704 411	-	-	-	-	-	-	-	-
Internally generated funds		397 512	239 408	516 866	509 334	546 837	546 837	299 569	909 766	977 694	982 102
Total Capital Funding	7	3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	1 069 546	3 197 115	3 349 546	3 422 063

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. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by functional classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

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

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Vote 08 - Economic Development	40 597	24 854	24 022	35 254	35 254	35 254	17 090	20 736	21 152	17 000
08.9 - Hod's Office	40 597	24 854	24 022	35 254	35 254	35 254	17 090	20 736	21 152	17 000
Vote 09 - Disaster Management Services (Dems)	28 705	29 434	31 169	30 500	30 500	30 500	19 809	11 600	13 700	13 500
09.79 - Hod: Dems	28 705	29 434	31 169	30 500	30 500	30 500	19 809	11 600	13 700	13 500
Vote 10 - Sports, Recreation, Arts & Culture (Srac)	40 075	41 838	27 727	26 231	27 263	27 263	2 598	30 700	28 900	35 216
10.199 - Hod: Srac	40 065	41 838	27 727	26 231	27 263	27 263	2 598	30 700	28 900	35 216
10.208 - Hod: Strategy & Corporate Planning	10	-	-	-	-	-	-	-	-	-
Vote 11 - Health And Social Development	1 366	-	3 434	1 000	1 000	1 000	197	2 250	2 350	2 500
11.36 - Hod: Health And Social Development	1 366	-	3 434	1 000	1 000	1 000	197	2 250	2 350	2 500
Vote 12 - Environmental Resource Management	57 275	38 896	15 753	20 700	20 700	20 700	6 252	57 300	14 900	38 700
12.2 - Hod: Environmental Resource Management	39 497	23 896	13 327	7 800	7 800	7 800	2 494	28 700	14 900	21 500
12.28 - Parks And Cemeteries: Corporate Office	17 778	15 000	2 426	12 900	12 900	12 900	3 759	28 600	-	17 200
Vote 13 - Ekurhuleni Metropolitan Police Department	39 007	35 469	23 256	30 000	40 000	40 000	30 288	80 000	73 500	80 500
13.21 - Hod: Chief Of Police	39 007	35 469	23 256	30 000	40 000	40 000	30 288	80 000	73 500	80 500
Vote 14 - Transport Planning & Provisioning	300 157	259 960	303 556	367 370	302 270	302 270	44 147	275 500	280 900	302 921
14.21 - Hod: Fleet Management	5 011	10 000	-	-	-	-	-	-	-	-
14.54 - Hod: Transport	291 279	249 960	303 556	367 370	302 270	302 270	44 147	275 500	280 900	302 921
14.60 - Finance	29	-	-	-	-	-	-	-	-	-
14.64 - Fleet	3 838	-	-	-	-	-	-	-	-	-
Vote 15 - Other	303 556	233 561	241 015	299 098	248 014	248 014	15 710	295 350	282 000	300 000
15.7 - Hod: Roads & Stormwater	5 988	541	-	5 000	5 000	5 000	-	15 800	15 600	17 600
15.10 - Roads And Stormwater: Planning East	119 267	74 957	113 024	92 550	70 850	70 850	705	66 400	73 750	77 500
15.26 - R & Sw: Planning: North	87 278	85 452	79 879	117 248	101 348	101 348	5 183	194 600	155 900	164 900
15.37 - R & Sw: Planning: South	91 022	72 610	48 112	84 300	70 816	70 816	9 823	18 550	36 750	40 000
Capital multi-year expenditure sub-total	3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	1 069 546	3 197 115	3 349 546	3 422 063

Vote 09 - Disaster Management Services (Dems)	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Srac)	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Health And Social Development	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Resource Management	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Transport Planning & Provisioning	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	1 069 546	3 197 115	3 349 546	3 422 063	

20 736	-	-	20 736	21 152	-	-	21 152	-	-	17 000
20 736	-	-	20 736	21 152	-	-	21 152	-	-	17 000
11 600	-	-	11 600	13 700	-	-	13 700	-	-	13 500
11 600	-	-	11 600	13 700	-	-	13 700	-	-	13 500
30 700	-	-	30 700	28 900	-	-	28 900	-	-	35 216
30 700	-	-	30 700	28 900	-	-	28 900	-	-	35 216
-	-	-	-	-	-	-	-	-	-	-
2 250	-	-	2 250	2 350	-	-	2 350	-	-	2 500
2 250	-	-	2 250	2 350	-	-	2 350	-	-	2 500
57 300	-	-	57 300	14 900	-	-	14 900	-	-	38 700
28 700	-	-	28 700	14 900	-	-	14 900	-	-	21 500
28 600	-	-	28 600	-	-	-	-	-	-	17 200
80 000	-	-	80 000	73 500	-	-	73 500	-	-	80 500
80 000	-	-	80 000	73 500	-	-	73 500	-	-	80 500
275 500	-	-	275 500	280 900	-	-	280 900	-	-	302 921
-	-	-	-	-	-	-	-	-	-	-
275 500	-	-	275 500	280 900	-	-	280 900	-	-	302 921
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
295 350	-	-	295 350	282 000	-	-	282 000	-	-	300 000
15 800	-	-	15 800	15 600	-	-	15 600	-	-	17 600
66 400	-	-	66 400	73 750	-	-	73 750	-	-	77 500
194 600	-	-	194 600	155 900	-	-	155 900	-	-	164 900
18 550	-	-	18 550	36 750	-	-	36 750	-	-	40 000
3 197 115	-	-	3 197 115	3 349 546	-	-	3 349 546	-	-	3 422 063

EKU City of Ekurhuleni - Table A6 Consolidated Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		1 080 278	1 114 201	879 043	2 113 528	1 058 896	1 058 896	109 927	2 481 909	3 037 397	3 613 645
Trade and other receivables from exchange transactions	1	6 312 488	5 770 487	7 585 355	10 291 215	9 656 482	9 656 482	8 594 901	10 542 373	11 603 777	12 772 357
Receivables from non-exchange transactions	1	1 234 253	2 226 107	1 771 449	2 099 808	2 709 455	2 709 455	1 547 788	2 720 662	2 909 397	3 117 007
Current portion of non-current receivables		212 754	261 347	310 853	276 740	318 752	318 752	356 019	-	-	-
Inventory	2	1 758 668	1 817 125	1 641 892	1 833 652	1 692 192	1 692 192	1 139 781	1 819 154	1 949 967	2 091 990
VAT		904 991	1 022 115	1 653 496	2 595 638	1 842 877	1 842 877	5 629 942	1 988 582	2 145 942	2 317 320
Other current assets		442 681	652 811	1 256 243	651 292	1 313 659	1 313 659	1 467 157	1 362 929	1 364 806	1 366 688
Total current assets		11 946 113	12 864 193	15 098 330	19 861 874	18 592 312	18 592 312	18 845 515	20 915 608	23 011 287	25 279 006
Non current assets											
Investments		843 405	908 063	118 679 547,81	245 024	207 060	207 060	119 498	314 922	423 797	533 521
Investment property		503 828	456 223	441 835 918,89	447 065	437 145	437 145	438 113	432 225	427 058	421 654
Property, plant and equipment	3	62 633 163	63 416 350	63 115 402	61 008 780	60 102 554	60 102 554	62 027 081	59 692 284	59 018 880	58 234 445
Biological assets											
Living and non-living resources											
Heritage assets		82 007	82 007	82 007	82 007	82 007	82 007	82 007	82 007	82 007	82 007
Intangible assets		1 455 510	1 296 065	1 335 563	1 421 841	1 364 167	1 364 167	1 356 311	1 382 867	1 401 476	1 419 980
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		2 164	2 196	2 226	5 381	3 370	3 370	2 272	3 707	4 077	4 448
Other non-current assets		4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000
Total non current assets		65 524 077	66 164 904	65 099 714	63 214 098	62 200 304	62 200 304	64 029 283	61 912 012	61 361 297	60 700 056
TOTAL ASSETS		77 470 189	79 029 097	80 198 044	83 075 972	80 792 617	80 792 617	82 874 799	82 827 620	84 372 584	85 979 062
LIABILITIES											
Current liabilities											
Bank overdraft											
Financial liabilities		998 177	3 431 066	2 673 826	828 136	828 136	828 136	1 961 194	864 915	880 050	845 968
Consumer deposits		1 060 760	1 126 856	1 200 319	1 287 827	1 280 917	1 280 917	1 313 355	1 362 367	1 447 872	1 533 376
Trade and other payables from exchange transactions	4	8 451 616	9 654 817	11 789 257	8 250 574	10 914 110	10 914 110	10 256 830	10 256 830	9 312 668	8 281 608
Trade and other payables from non-exchange transactions	5	250 405	179 899	10 189	153 404	10 189	10 189	10 189	10 189	10 189	10 189
Provision		3 799 951	4 053 741	4 084 121	960 377	989 361	989 361	3 945 087	962 772	909 756	856 675
VAT		2 413 317	1 910 032	2 369 450	4 288 467	1 783 006	1 783 006	7 420 643	2 286 353	2 425 468	2 564 582
Other current liabilities											
Total current liabilities		16 974 226	20 356 413	22 127 163	15 768 786	15 805 719	15 805 719	24 907 298	15 743 427	14 986 003	14 092 398
Non current liabilities											
Financial liabilities	6	9 277 326	6 739 854	5 750 451	6 660 800	6 552 849	6 552 849	5 704 504	5 688 131	4 808 279	3 962 510
Provision	7	40 133	47 931	75 609	3 196 475	3 238 624	3 238 624	71 668	3 146 402	2 965 835	2 785 267
Long term portion of trade payables		-	-	-	16 188	3 941	3 941	3 941	3 941	3 941	3 941
Other non-current liabilities											
Total non current liabilities		9 317 459	6 787 785	5 826 060	9 873 462	9 795 413	9 795 413	5 780 113	8 838 475	7 778 055	6 751 718
TOTAL LIABILITIES		26 291 685	27 144 198	27 953 223	25 642 248	25 601 133	25 601 133	30 687 412	24 581 902	22 764 058	20 844 116
NET ASSETS		51 178 504	51 884 900	52 244 820	57 433 724	55 191 484	55 191 484	52 187 387	58 245 719	61 608 526	65 134 946
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	55 722 434	53 528 317	53 203 671	57 148 774	55 247 604	55 247 604	54 863 365	58 223 425	61 586 233	65 112 652
Reserves and funds	9	518 417	521 701	521 654	520 733	22 294	22 294	519 719	22 294	22 294	22 294
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	56 240 852	54 050 017	53 725 325	57 669 507	55 269 898	55 269 898	55 383 084	58 245 719	61 608 526	65 134 946

References

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions
2. Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3
4. Detail breakdown in Table SA3.
5. Detail breakdown in Table SA3.

Store Type	Classification	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands											
Agricultural	Opening balance - Agricultural	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Agricultural	-	-	-	-	-	-	-	-	-	-
	Adjustments - Agricultural	-	-	-	-	-	-	-	-	-	-
	Issues - Agricultural	-	-	-	-	-	-	-	-	-	-
	Write Off - Agricultural	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Agricultural	-	-	-	-	-	-	-	-	-	-
Agricultural Total		-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated	Opening balance - Consumables Standard Rated	519 906	684 529	740 572	584 225	584 225	584 225	584 225	497 111	489 487	578 026
	Acquisitions - Consumables Standard Rated	509 439	404 737	337 783	1 679 277	1 374 397	1 374 397	420 479	1 605 913	1 769 608	1 819 553
	Adjustments - Consumables Standard Rated	(309 560)	(325 802)	(315 688)	(1 465 016)	(1 461 078)	(1 461 078)	(454 856)	(1 774 487)	(1 836 998)	(1 920 403)
	Issues - Consumables Standard Rated	-	9 170	(13 816)	(234)	(247)	(247)	4 913	161 156	155 928	200 599
	Write Off - Consumables Standard Rated	(35 256)	(32 061)	(164 627)	(187)	(187)	(187)	(1 016)	(206)	-	-
	Correction of Prior period errors - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated Total		684 529	740 572	584 225	798 065	497 111	497 111	553 745	489 487	578 026	677 774
Consumables Zero Rated	Opening balance - Consumables Zero Rated	7 669	10 026	12 439	9 097	9 097	9 097	9 097	130 968	265 554	307 828
	Acquisitions - Consumables Zero Rated	200 390	255 756	246 162	540 606	536 203	536 203	186 025	630 704	586 656	631 550
	Adjustments - Consumables Zero Rated	(193 625)	(248 233)	(125 557)	(418 811)	(414 408)	(414 408)	(168 329)	(496 202)	(544 382)	(589 275)
	Issues - Consumables Zero Rated	0	839	(1 629)	76	76	76	790	84	-	-
	Write Off - Consumables Zero Rated	(4 408)	(5 949)	(122 319)	-	-	-	(648)	-	-	-
	Correction of Prior period errors - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
Consumables Zero Rated Total		10 026	12 439	9 097	130 968	130 968	130 968	26 935	265 554	307 828	350 102
Finished Goods	Opening balance - Finished Goods	(44 993)	(44 993)	(44 993)	(60 536)	(60 536)	(60 536)	(60 536)	(44 993)	(44 993)	(44 993)
	Acquisitions - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Adjustments - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Issues - Finished Goods	-	-	(15 544)	-	15 544	15 544	6 113	-	-	-
	Write Off - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
Finished Goods Total		(44 993)	(44 993)	(60 536)	(60 536)	(44 993)	(44 993)	(54 423)	(44 993)	(44 993)	(44 993)
Housing Stock	Opening balance - Housing Stock	1 100 393	1 100 393	1 100 393	1 100 393	1 100 393	1 100 393	1 100 393	1 100 393	1 100 393	1 100 393
	Acquisitions - Housing Stock	-	-	-	97 146	-	-	-	-	-	-
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Housing stock	-	-	-	-	-	-	-	-	-	-
Housing Stock Total		1 100 393	1 100 393	1 100 393	1 197 540	1 100 393	1 100 393	1 100 393	1 100 393	1 100 393	1 100 393
Land	Opening balance - Land	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	-
	Sales - land	-	-	-	-	-	-	-	-	-	-
	Adjustments - Land	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Land	-	-	-	-	-	-	-	-	-	-
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
Land Total		-	-	-	-	-	-	-	-	-	-
Materials and Supplies	Opening balance - Materials and Supplies	(44 993)	(44 993)	(44 993)	(60 536)	(60 536)	(60 536)	(60 536)	(44 993)	(44 993)	(44 993)
	Acquisitions - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Adjustments - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Issues - Materials and Supplies	-	-	(15 544)	-	15 544	15 544	6 113	-	-	-
	Write Off - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Total		(44 993)	(44 993)	(60 536)	(60 536)	(44 993)	(44 993)	(54 423)	(44 993)	(44 993)	(44 993)
Water	Opening balance - Water	8 713	8 713	8 713	8 713	8 713	8 713	8 713	8 713	8 713	8 713
	Acquisitions - Water bulk purchases	-	3 254 008	4 585 468	4 693 090	4 934 187	4 934 187	3 368 449	5 713 788	6 603 996	7 632 899
	Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water treatment works	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Revenue Water	-	(3 254 008)	(4 585 468)	(3 144 261)	(3 144 261)	(3 144 261)	(3 864 031)	(3 867 681)	(4 665 584)	(5 597 566)
	Billed Authorised Consumption:Billed Metered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Revenue Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-
	Non-revenue Water	-	-	-	(1 789 926)	(1 789 926)	(1 789 926)	-	(1 846 107)	(1 938 412)	(2 035 333)
	Unavoidable Annual Real Losses	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Metered Consumption	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Unmetered Consumption	-	-	-	(1 789 926)	(1 789 926)	(1 789 926)	-	(1 846 107)	(1 938 412)	(2 035 333)
	Water Losses:Apparent Losses:Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Unauthorised Consumption	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage and Overflows at Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Service Connections up to the point of Customer Meter	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Transmission and Distribution Mains	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Water	-	-	-	-	-	-	-	-	-	-
Water Total		8 713	8 713	8 713	(2 022 310)	(1 781 214)	(1 781 214)	(486 869)	(1 837 394)	(1 929 700)	(2 026 620)
Work-in-progress	Opening balance - WIP	-	-	-	-	-	-	-	-	-	-
	Materials - WIP	-	-	-	-	-	-	-	-	-	-
	Transfer - WIP	-	-	-	-	-	-	-	-	-	-
Work-in-progress Total		-	-	-	-	-	-	-	-	-	-
Grand Total		1 713 676	1 772 132	1 581 356	(16 810)	(142 727)	(142 727)	1 085 358	(71 945)	(33 437)	11 665

EKU City of Ekurhuleni - Table A7 Consolidated Budgeted Cash Flows

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		6 070 996	7 442 002	7 267 126	8 031 016	8 620 823	8 620 823	6 490 225	9 752 502	10 201 011	10 649 754
Service charges		26 101 557	27 835 326	26 944 114	34 936 303	33 274 348	33 274 348	25 589 031	37 781 176	42 260 702	47 284 370
Other revenue		79 315	7 228 085	9 433 849	8 123 386	9 249 064	9 249 064	3 770 300	1 532 915	1 615 627	1 587 734
Transfers and Subsidies - Operational	1	96 451	3 033 033	5 565 928	6 032 659	6 010 528	6 010 528	6 160 620	6 381 353	6 651 110	6 945 939
Transfers and Subsidies - Capital	1	1 650 058	2 664 837	2 733 940	2 962 263	2 843 557	2 843 557	2 844 088	2 958 935	3 094 072	3 239 616
Interest		118 224	124 353	138 910	925 541	1 365 128	1 365 128	(4 561 032)	1 121 738	1 123 653	1 125 683
Dividends		-	-	88	-	-	-	69	-	-	-
Payments											
Suppliers and employees		(46 816 923)	(50 721 244)	(57 057 641)	(54 861 408)	(55 352 753)	(55 352 753)	(50 183 569)	(51 878 948)	(57 980 476)	(63 777 098)
Interest		-	-	-	(1 215 996)	(1 185 996)	(1 185 996)	-	(776 567)	(691 097)	(602 676)
Transfers and Subsidies	1	(189 814)	(69 727)	-	(781 814)	(1 031 129)	(1 031 129)	-	(961 030)	(1 020 985)	(1 079 567)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(12 890 137)	(2 463 335)	(4 973 685)	4 151 952	3 793 571	3 793 571	(9 890 267)	5 912 074	5 253 616	5 373 755
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		(43)	(48)	(30)	(1 144)	(1 144)	(1 144)	(47)	(337)	(371)	(371)
Decrease (increase) in non-current investments		(843 405)	(64 658)	789 383	(126 345)	37 964	37 964	(818)	(107 862)	(108 875)	(109 724)
Payments											
Capital assets		(3 213 381)	(3 086 734)	(2 753 209)	(2 910 313)	(2 786 642)	(2 786 642)	(1 500 988)	(3 676 682)	(3 851 977)	(3 935 372)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(4 056 828)	(3 151 441)	(1 963 855)	(3 037 802)	(2 749 823)	(2 749 823)	(1 501 853)	(3 784 881)	(3 961 223)	(4 045 467)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	965 523	(10 520)	(10 520)	(10 520)	-	-	-	-
Borrowing long term/refinancing		1 000 063	1 691 211	(5 205)	-	-	-	(1 336)	-	-	-
Increase (decrease) in consumer deposits		-	-	(2 552)	80 598	80 598	80 598	96 372	81 451	85 504	85 504
Payments											
Repayment of borrowing		497	(305)	(1 691 229)	(933 974)	(933 974)	(933 974)	(672 449)	(785 631)	(822 409)	(837 544)
NET CASH FROM/(USED) FINANCING ACTIVITIES		1 000 560	1 690 906	(733 463)	(863 896)	(863 896)	(863 896)	(577 413)	(704 180)	(736 905)	(752 040)
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	1 139 270	1 074 499	1 114 201	1 906 188	879 043	879 043	-	1 058 896	2 481 909	3 037 397
Cash/cash equivalents at the year end:	2	(14 807 135)	(2 849 372)	(6 556 802)	2 156 442	1 058 896	1 058 896	(11 969 532)	2 481 909	3 037 397	3 613 645

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

Total receipts		34 116 558	48 327 587	52 083 926	61 010 025	61 362 305	61 362 305	40 293 256	59 528 282	64 945 804	70 832 725
Total payments		(50 220 118)	(53 877 705)	(59 810 850)	(59 769 530)	(60 356 520)	(60 356 520)	(51 684 557)	(57 293 227)	(63 544 536)	(69 394 713)
		(16 103 560)	(5 550 118)	(7 726 924)	1 240 495	1 005 785	1 005 785	(11 391 301)	2 235 055	1 401 268	1 438 012
Borrowings & investments & c.deposits		156 659	1 626 553	781 627	(45 747)	118 561	118 561	94 218	(26 411)	(23 371)	(24 219)
Repayment of borrowing		497	(305)	(1 691 229)	(933 974)	(933 974)	(933 974)	(672 449)	(785 631)	(822 409)	(837 544)
		(15 946 405)	(3 923 870)	(8 636 526)	260 774	190 373	190 373	(11 969 532)	1 423 013	555 488	576 248
		-	-	965 523	(10 520)	(10 520)	(10 520)	-	-	-	-

EKU City of Ekurhuleni - Table A8 Consolidated Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash and investments available											
Cash/cash equivalents at the year end	1	(14 807 135)	(2 849 372)	(6 556 802)	2 156 442	1 058 896	1 058 896	(11 969 532)	2 481 909	3 037 397	3 613 645
Other current investments > 90 days		15 887 413	3 963 573	7 435 845	(42 914)	-	-	12 079 459	-	-	-
Non current Investments	1	843 405	908 063	118 680	245 024	207 060	207 060	119 498	314 922	423 797	533 521
Cash and investments available:		1 923 682	2 022 264	997 723	2 358 553	1 265 956	1 265 956	229 425	2 796 831	3 461 194	4 147 166
Application of cash and investments											
Unspent conditional transfers		250 405	179 899	10 189	153 404	10 189	10 189	2 203 279	10 189	10 189	10 189
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	1 510 018	891 635	787 830	1 701 362	(52 223)	(52 223)	1 796 660	306 475	288 351	256 207
Other working capital requirements	3	5 707 750	5 508 198	7 196 418	1 866 324	4 834 084	4 834 084	1 499 211	(1 594 196)	(3 677 562)	(5 933 823)
Other provisions		3 799 951	4 053 741	4 084 121	960 377	989 361	989 361	3 945 087	962 772	909 756	856 675
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		11 268 124	10 633 474	12 078 559	4 681 467	5 781 411	5 781 411	9 444 237	(314 759)	(2 469 265)	(4 810 752)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		(9 344 442)	(8 611 210)	(11 080 836)	(2 322 914)	(4 515 455)	(4 515 455)	(9 214 813)	3 111 590	5 930 459	8 957 917
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		(9 344 442)	(8 611 210)	(11 080 836)	(2 322 914)	(4 515 455)	(4 515 455)	(9 214 813)	3 111 590	5 930 459	8 957 917

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves - Total Reserves to be backed by cash/investments excl Valuation reserve

Other working capital requirements

Debtors	2 743 866	4 146 619	4 592 839	6 384 250	6 080 026	6 080 026	4 260 570	11 851 026	12 990 230	14 215 431
Creditors due	8 451 616	9 654 817	11 789 257	8 250 574	10 914 110	10 914 110	5 759 781	10 256 830	9 312 668	8 281 608
Total	(5 707 750)	(5 508 198)	(7 196 418)	(1 866 324)	(4 834 084)	(4 834 084)	(1 499 211)	1 594 196	3 677 562	5 933 823

Debtors collection assumptions

Balance outstanding - debtors	7 761 659	8 260 137	9 669 882	12 673 144	12 688 058	12 688 058	10 500 981	13 266 741	14 517 252	15 893 812
Estimate of debtors collection rate	35,4%	50,2%	47,5%	50,4%	47,9%	47,9%	40,6%	89,3%	89,5%	89,4%

Long term investments committed

Bonds	-	-	-	-	-	-	-	-	-	-
--------------	---	---	---	---	---	---	---	---	---	---

Reserves to be backed by cash/investments

Housing Development Fund	-	-	-	-	-	-	-	-	-	-
Capital replacement	1 247 049	1 247 049	1 247 049	1 247 049	(1 046)	(1 046)	1 247 049	(1 046)	(1 046)	(1 046)
Self-insurance	-	-	-	-	-	-	-	-	-	-
Compensation for Occupational Injuries and Diseases	-	-	-	-	-	-	-	-	-	-
Employee Benefit reserve	-	-	-	-	-	-	-	-	-	-
Non-current Provisions reserve	-	-	-	-	-	-	-	-	-	-
Valuation roll reserve	(748 735)	(748 735)	(748 735)	(748 735)	-	-	(748 735)	-	-	-
Investment in associate account	-	-	-	-	-	-	-	-	-	-
Capitalisation	-	-	-	-	-	-	-	-	-	-
6	498 315	498 315	498 315	498 315	(1 046)	(1 046)	498 315	(1 046)	(1 046)	(1 046)

Note:

6. Above reserves do not include Revaluation reserve. Revaluation reserve not required to be cash backed

Total Upgrading of Existing Assets	6	496 432	294 208	155 708	264 773	322 551	322 551	255 521	328 010	349 216
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		336	2 496	-	800	-	-	7 000	500	500
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	3 500	3 500	5 300	71 200	51 000
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		336	2 496	-	800	3 500	3 500	12 300	71 700	51 500
Community Facilities		277 944	162 110	64 975	203 473	246 478	246 478	218 221	211 310	237 716
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		277 944	162 110	64 975	203 473	246 478	246 478	218 221	211 310	237 716
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		1 501	4 500	9 900	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		1 501	4 500	9 900	-	-	-	-	-	-
Operational Buildings		197 892	119 632	56 766	60 500	70 000	70 000	25 000	45 000	60 000
Housing		18 759	5 471	24 067	-	2 573	2 573	-	-	-
Other Assets		216 652	125 102	80 833	60 500	72 573	72 573	25 000	45 000	60 000
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	3 197 115	3 349 546	3 422 063
Roads Infrastructure		519 056	469 662	539 521	565 323	506 974	506 974	478 050	508 800	541 821
Storm water Infrastructure		5 036	13 318	5 050	800	-	-	7 000	500	500
Electrical Infrastructure		344 829	555 466	607 424	467 841	402 619	402 619	347 861	399 109	384 000
Water Supply Infrastructure		494 710	487 452	497 888	435 000	470 900	470 900	587 293	652 993	557 625
Sanitation Infrastructure		151 043	196 214	197 035	229 750	197 300	197 300	411 854	424 396	470 289
Solid Waste Infrastructure		59 870	52 010	34 902	39 500	44 500	44 500	123 300	174 600	165 500
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		265 678	236 574	190 146	148 000	149 095	149 095	52 000	52 000	52 000
Infrastructure		1 840 222	2 010 697	2 071 967	1 886 215	1 771 388	1 771 388	2 007 358	2 212 397	2 171 735
Community Facilities		384 438	277 641	149 546	311 318	337 289	337 289	340 121	314 210	375 416
Sport and Recreation Facilities		26 681	33 169	20 651	14 231	20 563	20 563	21 700	23 700	26 500
Community Assets		411 119	310 810	170 197	325 549	357 852	357 852	361 821	337 910	401 916
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		594 615	547 412	372 649	496 611	470 611	470 611	510 049	537 807	547 000
Non-revenue Generating		-	14 200	-	-	-	-	-	-	-
Investment properties		594 615	561 612	372 649	496 611	470 611	470 611	510 049	537 807	547 000
Operational Buildings		214 809	134 786	59 192	118 800	83 300	83 300	80 400	45 000	77 400
Housing		18 759	5 471	24 067	-	2 573	2 573	-	-	-
Other Assets		233 568	140 256	83 259	118 800	85 873	85 873	80 400	45 000	77 400
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		109	-	-	-	-	-	-	-	-
Intangible Assets		109	-	-	-	-	-	-	-	-
Computer Equipment		345	-	29	390	248	248	409	430	449
Furniture and Office Equipment		7 531	990	13 278	3 514	9 607	9 607	52 401	37 200	50 849
Machinery and Equipment		37 444	14 672	4 078	24 234	25 714	25 714	53 277	42 974	38 714
Transport Assets		88 427	47 697	37 126	55 000	65 350	65 350	131 400	135 827	134 000
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	3 197 115	3 349 546	3 422 063

ASSET REGISTER SUMMARY - PPE (WDV)	5	56 799 822	57 467 247	60 643 533	55 009 664	57 641 169	57 641 169	57 231 248	56 571 287	55 799 952
Roads Infrastructure		18 433 532	18 523 570	16 714 352	19 058 809	16 957 367	16 957 367	17 175 795	17 422 195	17 704 595
Storm water Infrastructure										
Electrical Infrastructure		13 861 488	14 308 750	15 862 180	7 743 993	10 731 177	10 731 177	7 477 399	3 391 083	(1 168 103)
Water Supply Infrastructure		2 742 151	2 953 415	10 227 771	3 896 215	10 717 571	10 717 571	11 301 064	11 952 355	12 518 980
Sanitation Infrastructure		4 920 693	5 232 778	6 812 300	5 483 329	6 882 512	6 882 512	7 192 400	7 513 168	7 864 569
Solid Waste Infrastructure		242 989	295 491	1 841 511	369 493	1 886 011	1 886 011	2 004 311	2 157 111	2 290 911
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure		310 268	235 046	403 814	550 046	547 909	547 909	597 909	647 909	697 909
Infrastructure		40 511 121	41 549 050	51 861 929	37 101 886	47 722 548	47 722 548	45 748 878	43 083 822	39 908 862
Community Assets		9 635 676	9 758 065	2 707 966	11 342 858	3 554 201	3 554 201	4 348 214	5 210 986	6 147 033
Heritage Assets		82 007	82 007	82 007	82 007	82 007	82 007	82 007	82 007	82 007
Investment properties		503 828	456 223	441 836	447 065	437 145	437 145	432 225	427 058	421 654
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		1 455 510	1 296 065	1 335 563	1 421 841	1 364 167	1 364 167	1 382 867	1 401 476	1 419 980
Computer Equipment		(638 474)	(375 119)	(198 901)	(490 893)	(156 059)	(156 059)	193 468	1 006 471	2 147 898
Furniture and Office Equipment		306 239	311 601	386 166	305 290	395 056	395 056	415 035	419 679	436 419
Machinery and Equipment		537 533	539 087	272 762	581 138	287 556	287 556	347 471	390 966	441 569
Transport Assets		1 749 533	1 444 908	1 228 293	1 572 526	1 309 568	1 309 568	1 483 329	1 637 267	1 789 975
Land		2 656 849	2 405 360	2 525 911	2 645 946	2 644 979	2 644 979	2 797 754	2 911 554	3 004 554
Zoo's, Marine and Non-biological Animals										
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	56 799 822	57 467 247	60 643 533	55 009 664	57 641 169	57 641 169	57 231 248	56 571 287	55 799 952
EXPENDITURE OTHER ITEMS		4 928 242	5 423 033	6 408 881	6 262 023	6 463 399	6 463 399	7 068 421	7 770 589	8 478 244
Depreciation	7	2 747 016	2 841 541	2 905 774	3 230 028	3 016 827	3 016 827	3 203 404	3 686 500	4 189 157
Repairs and Maintenance by Asset Class	3	2 181 226	2 581 491	3 503 107	3 031 995	3 446 573	3 446 573	3 865 017	4 084 089	4 289 087
Roads Infrastructure		364 163	347 796	431 900	449 286	661 463	661 463	600 470	636 498	664 504
Storm water Infrastructure		17 518	14 389	20 832	17 333	23 583	23 583	17 833	18 903	19 735
Electrical Infrastructure		949 816	1 027 104	1 190 036	1 008 090	1 070 468	1 070 468	1 172 340	1 242 293	1 296 954
Water Supply Infrastructure		215 402	236 099	220 307	261 807	272 124	272 124	272 124	284 642	297 166
Sanitation Infrastructure		179 605	236 130	270 356	286 986	308 720	308 720	402 315	442 032	486 395
Solid Waste Infrastructure		53 243	43 383	58 593	60 898	100 898	100 898	155 564	162 720	169 879
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	167 424	167 424	167 424	177 470	185 278
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		1 779 747	1 904 902	2 192 024	2 084 399	2 604 680	2 604 680	2 788 070	2 964 557	3 119 911
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		(80 681)	10 676	24 990	16 713	27 381	27 381	51 594	54 453	56 849
Investment properties		(80 681)	10 676	24 990	16 713	27 381	27 381	51 594	54 453	56 849
Operational Buildings		117 568	158 862	87 776	119 944	239 799	239 799	108 615	115 040	120 119
Housing		-	-	-	-	-	-	-	-	-
Other Assets		117 568	158 862	87 776	119 944	239 799	239 799	108 615	115 040	120 119
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		236 086	334 670	1 026 022	573 926	392 528	392 528	529 274	544 533	568 493
Machinery and Equipment		-	284	-	156	66	66	156	165	173
Transport Assets		128 506	172 098	172 294	236 858	182 118	182 118	387 308	405 341	423 543
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		4 928 242	5 423 033	6 408 881	6 262 023	6 463 399	6 463 399	7 068 421	7 770 589	8 478 244
Renewal and upgrading of Existing Assets as % of total capex		90,8%	93,0%	92,0%	90,5%	90,9%	90,9%	82,2%	83,6%	80,8%
Renewal and upgrading of Existing Assets as % of deprecn		106,2%	101,1%	87,2%	81,5%	84,0%	84,0%	82,1%	76,0%	66,0%
R&M as a % of PPE & Investment Property		3,9%	4,6%	5,9%	5,7%	6,1%	6,1%	6,9%	7,4%	7,9%
Renewal and upgrading and R&M as a % of PPE and Investment Property		9,2%	9,7%	10,2%	10,6%	10,6%	10,6%	11,6%	12,5%	13,0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Detail of upgrading of existing assets provided in Table SA34e
7. Detail of depreciation provided in Table SA34d

EKU City of Ekurhuleni - Table A10 Consolidated basic service delivery measurement

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Household service targets	1									
Water:										
Piped water inside dwelling		615 285	615 285	668 856	669 525	669 525	669 525	670 194	670 865	704 408
Piped water inside yard (but not in dwelling)	2	428 337	441 273	479 737	480 217	480 217	480 217	480 697	481 178	505 237
Using public tap (at least min.service level)		134 098	136 780	122 136	122 258	122 258	122 258	122 380	122 503	128 628
Other water supply (at least min.service level)	4	139 629	138 148	127 083	127 210	127 210	127 210	127 337	127 465	133 838
<i>Minimum Service Level and Above sub-total</i>		1 317 249	1 331 486	1 397 812	1 399 210	1 399 210	1 399 210	1 400 608	1 402 011	1 472 111
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		11 331	11 331	10 302	10 312	10 312	10 312	10 323	10 333	10 850
<i>Below Minimum Service Level sub-total</i>		11 331	11 331	10 302	10 312	10 312	10 312	10 323	10 333	10 850
Total number of households	5	1 328 580	1 342 817	1 408 114	1 409 522	1 409 522	1 409 522	1 410 931	1 412 344	1 482 961
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		581 521	957	651 304	655 173	655 173	655 173	657 003	658 838	691 780
Flush toilet (with septic tank)		3 885	4 042	4 351	4 355	4 355	4 360	4 360	4 364	4 582
Chemical toilet		237 245	237 245	216 083	216 299	216 299	216 299	216 515	216 732	227 569
Pit toilet (ventilated)		70 613	80 613	73 422	73 495	73 495	73 495	63 569	63 569	60 000
Other toilet provisions (> min.service level)		159 284	179 284	163 292	163 455	163 455	163 455	163 619	163 782	171 971
<i>Minimum Service Level and Above sub-total</i>		1 052 548	502 141	1 108 452	1 112 777	1 112 777	1 112 777	1 105 066	1 107 285	1 155 902
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		23 294	23 294	21 216	21 216	21 216	21 216	21 216	21 216	22 277
No toilet provisions		-	11 806	12 043	10 000	10 000	10 000	10 000	10 000	10 500
<i>Below Minimum Service Level sub-total</i>		23 294	35 100	33 259	31 216	31 216	31 216	31 216	31 216	32 777
Total number of households	5	1 075 842	537 241	1 141 711	1 143 993	1 143 993	1 143 993	1 136 282	1 138 501	1 188 679
Energy:										
Electricity (at least min.service level)		58 448	58 448	58 448	58 082	58 082	58 082	58 082	58 082	60 986
Electricity - prepaid (min.service level)		533 774	536 239	541 600	934 799	934 799	934 799	956 697	976 993	1 025 843
<i>Minimum Service Level and Above sub-total</i>		592 222	594 687	600 048	992 881	992 881	992 881	1 014 779	1 035 075	1 086 829
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		10 000	-	10 000	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		10 000	-	10 000	-	-	-	-	-	-
Total number of households	5	602 222	594 687	610 048	992 881	992 881	992 881	1 014 779	1 035 075	1 086 829
Refuse:										
Removed at least once a week		-	736 247	743 609	745 096	745 096	745 096	746 586	748 080	743 485
<i>Minimum Service Level and Above sub-total</i>		-	736 247	743 609	745 096	745 096	745 096	746 586	748 080	743 485
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		231 765	231 765	231 765	247 785	247 785	247 785	268 193	286 995	301 345
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		231 765	231 765	231 765	247 785	247 785	247 785	268 193	286 995	301 345
Total number of households	5	231 765	968 012	975 374	992 881	992 881	992 881	1 014 779	1 035 075	1 044 830
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	239 645	330 840	348 375	348 375	348 375	348 723	349 072	349 421
Sanitation (free minimum level service)		110 840	239 645	330 840	348 375	348 375	348 375	348 723	349 072	349 421
Electricity/other energy (50kwh per household per month)		150 000	210 000	330 840	348 375	348 375	348 375	348 723	349 072	349 421
Refuse (removed at least once a week)		150 000	210 000	330 840	348 375	348 375	348 375	348 723	349 072	349 421
Informal Settlements		253	-	-	266	266	266	267	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		1 401 368	2 088 830	3 298 198	2 235 577	3 639 354	3 639 354	3 061 973	3 075 231	3 075 231
Sanitation (free sanitation service to indigent households)		647 175	916 855	1 060 151	837 689	1 381 262	1 381 262	1 102 600	1 407 335	1 590 613
Electricity/other energy (50kwh per indigent household per month)		651 788	837 765	739 345	5 799 167	916 063	916 063	1 056 657	1 132 382	1 191 031
Refuse (removed once a week for indigent households)		652 775	725 868	784 692	850 736	741 770	741 770	803 675	832 341	876 170
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided	8	3 353 106	4 569 318	5 882 386	10 505 736	7 461 018	7 461 018	6 751 133	7 201 440	7 487 197
Highest level of free service provided per household										
Property rates (R value threshold)		150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		6	9	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		99	-	-	99	99	99	99	99	99
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA										
Water (in excess of 6 kilolitres per indigent household per month)		1 281 892	1 362 678	1 730 083	1 821 309	1 986 702	1 986 702	2 000 950	2 092 993	2 185 085
Sanitation (in excess of free sanitation service to indigent households)		234 878	211 945	241 009	593 886	593 886	593 886	694 846	757 382	825 547
Electricity/other energy (in excess of 50 kwh per indigent household per month)		608 167	272 697	306 665	593 049	593 049	593 049	664 214	642 812	687 809
Refuse (in excess of one removal a week for indigent households)		379 781	41 675	45 318	457 299	457 299	457 299	480 621	538 295	602 891
Municipal Housing - rental rebates		163 007	160 884	276 264	198 973	198 973	198 973	210 911	223 566	236 980
Housing - top structure subsidies										
Other										
Total revenue cost of subsidised services provided	6	2 667 725	2 049 879	2 599 339	3 664 515	3 829 908	3 829 908	4 051 543	4 255 049	4 538 312

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost of free or subsidised services in excess to the National policy that are not funded from the Free Basic Services component of the Equitable Share

EKU City of Ekurhuleni - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand											
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue											
Total Property Rates	6	9 087 312	9 203 753	10 553 301	10 742 434	11 562 827	11 562 827	9 911 199	12 834 496	13 424 883	14 015 577
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		1 281 892	1 362 678	1 730 083	1 821 309	1 986 702	1 986 702	1 716 326	2 000 950	2 092 993	2 185 085
Net Property Rates		7 805 420	7 841 076	8 823 218	8 921 125	9 576 125	9 576 125	8 194 873	10 833 546	11 331 889	11 830 492
Exchange revenue service charges											
Service charges - Electricity											
Total Service charges - Electricity	6	18 394 683	19 150 292	20 657 054	32 348 730	27 485 951	27 485 951	21 893 930	29 058 342	32 274 724	35 828 884
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)		379 781	41 675	45 318	457 299	457 299	457 299	852 432	480 621	538 295	602 891
Less Cost of Free Basis Services (50 kwh per indigent household per month)		651 788	837 765	739 345	5 799 167	916 063	916 063	844 438	1 056 657	1 132 382	1 191 031
Net Service charges - Electricity		17 363 114	18 270 852	19 872 392	26 092 265	26 112 589	26 112 589	20 197 059	27 521 065	30 604 047	34 034 962
Service charges - Water											
Total Service charges - Water	6	6 930 283	8 224 515	9 015 167	10 049 332	10 288 168	10 288 168	8 973 970	11 292 622	12 619 124	14 182 568
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		234 878	211 945	241 009	593 886	593 886	593 886	521 836	694 846	757 382	825 547
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		1 401 368	2 088 830	3 298 198	2 235 577	3 639 354	3 639 354	2 967 822	3 061 973	3 075 231	3 075 231
Net Service charges - Water		5 294 037	5 923 740	5 475 959	7 219 870	6 054 928	6 054 928	5 484 312	7 535 802	8 786 511	10 281 791
Service charges - Waste Water Management											
Total Service charges - Waste Water Management	6	3 372 646	4 522 645	5 726 294	6 647 270	6 431 701	6 431 701	5 033 409	6 757 778	7 552 385	8 330 160
Less Revenue Foregone (in excess of free sanitation service to indigent households)		608 167	272 697	306 665	593 049	593 049	593 049	319 089	664 214	642 812	687 809
Less Cost of Free Basis Services (free sanitation service to indigent households)		647 175	916 855	1 060 151	837 689	1 381 262	1 381 262	1 012 038	1 102 600	1 407 335	1 590 613
Net Service charges - Waste Water Management		2 117 304	3 333 093	4 359 478	5 216 533	4 457 390	4 457 390	3 702 281	4 990 963	5 502 238	6 051 738
Service charges - Waste Management											
Total refuse removal revenue	6	2 430 607	2 609 730	2 602 755	2 761 713	2 624 922	2 624 922	2 483 171	2 793 468	2 962 879	3 126 285
Total landfill revenue											
Less Revenue Foregone (in excess of one removal a week to indigent households)		163 007	160 884	276 264	198 973	198 973	198 973	540 754	210 911	223 566	236 980
Less Cost of Free Basis Services (removed once a week to indigent households)		652 775	725 868	784 692	850 736	741 770	741 770	501 853	803 675	832 341	876 170
Net Service charges - Waste Management		1 614 825	1 722 978	1 541 799	1 712 004	1 684 179	1 684 179	1 440 565	1 778 881	1 906 972	2 013 135
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	5 915 004	6 179 258	6 464 418	7 617 768	7 315 897	7 315 897	6 150 549	8 744 491	9 187 896	9 650 653
Pension and UIF Contributions		1 329 496	1 417 604	960 180	1 478 863	1 461 078	1 461 078	1 294 449	1 660 815	1 753 746	1 853 877
Medical Aid Contributions		517 553	471 073	492 992	548 787	533 029	533 029	475 985	609 143	641 779	678 070
Overtime		903 467	795 340	952 000	868 741	706 918	706 918	804 556	752 899	796 262	840 950
Performance Bonus		481 331	490 820	528 415	583 077	581 403	581 403	479 215	645 482	681 070	719 904
Motor Vehicle Allowance		238 800	231 238	223 678	246 422	236 972	236 972	200 613	262 644	276 731	292 379
Cellphone Allowance		25 357	24 634	24 197	25 864	25 549	25 549	21 413	26 225	28 325	29 078
Housing Allowances		64 198	68 619	69 990	70 795	71 039	71 039	76 616	88 983	93 661	98 874
Other benefits and allowances		103 916	105 279	107 813	103 607	101 119	101 119	111 899	130 989	137 823	145 260
Payments in lieu of leave		283 514	225 936	194 910	365 104	362 115	362 115	313 469	403 961	426 100	450 486
Long service awards		10 990	40 965	9 561	8 431	8 474	8 474	8 540	8 592	9 040	9 529
Post-retirement benefit obligations	4	(57 144)	6 593	125 686	409 102	413 736	413 736	113 990	217 452	229 099	242 013
Entertainment											
Scarcity											
Acting and post related allowance		84 141	62 220	23 703	18 743	23 361	23 361	34 059	36 018	37 945	40 089
In kind benefits											
sub-total	5	9 900 623	10 119 578	10 177 541	12 345 304	11 840 690	11 840 690	10 085 353	13 587 694	14 299 478	15 051 162
Less: Employees costs capitalised to PPE		10 861	39 870	29 733	110 539	110 539	110 539	-	110 539	116 453	123 033
Total Employee related costs	1	9 889 762	10 079 709	10 147 808	12 234 764	11 730 151	11 730 151	10 085 353	13 477 155	14 183 024	14 928 129

Depreciation and amortisation										
Depreciation of Property, Plant & Equipment	2 395 467	2 789 095	2 803 948	3 222 662	3 000 410	3 000 410	2 140 235	3 191 604	3 677 459	4 180 696
Lease amortisation	351 549	4 075	6 015	1 243	1 417	1 417	1 174	1 300	1 391	1 496
Capital asset impairment	-	48 371	95 811	6 123	15 000	15 000	(1 951)	10 500	7 650	6 965
Total Depreciation and amortisation	2 747 016	2 841 541	2 905 774	3 230 028	3 016 827	3 016 827	2 139 457	3 203 404	3 686 500	4 189 157
Bulk purchases - electricity										
Electricity bulk purchases	14 455 766	14 833 318	17 211 168	20 265 459	20 265 459	20 265 459	16 973 694	22 806 142	25 711 645	28 987 308
Total bulk purchases	14 455 766	14 833 318	17 211 168	20 265 459	20 265 459	20 265 459	16 973 694	22 806 142	25 711 645	28 987 308
Transfers and grants										
Cash transfers and grants	540 060	601 482	649 411	781 814	1 033 652	1 033 652	620 770	962 104	1 022 113	1 080 751
Non-cash transfers and grants	-	-	-	-	-	-	-	-	-	-
Total transfers and grants	540 060	601 482	649 411	781 814	1 033 652	1 033 652	620 770	962 104	1 022 113	1 080 751
Contracted Services										
Outsourced Services	2 782 071	3 204 779	3 417 889	3 506 553	4 264 186	4 264 186	3 824 002	3 882 738	4 161 805	4 441 387
Consultants and Professional Services	314 386	240 939	512 601	648 797	697 372	697 372	395 916	399 912	356 663	423 979
Contractors	2 199 256	2 485 297	3 169 485	2 348 610	2 562 337	2 562 337	1 975 513	2 503 485	2 619 450	2 736 794
Total contracted services	5 295 714	5 931 014	7 099 975	6 503 960	7 523 895	7 523 895	6 195 432	6 786 135	7 137 918	7 602 160
Operational Costs										
Collection costs	1 628	1 709	1 533	1 415	1 415	1 415	1 398	1 415	1 415	1 415
Contributions to 'other' provisions	-	-	-	-	-	-	-	-	-	-
Audit fees	28 933	30 749	34 814	45 393	45 403	45 403	34 900	45 578	45 874	46 110
Other Operational Costs	1 272 992	1 479 067	1 543 131	1 683 033	1 728 635	1 728 635	1 338 289	1 844 775	1 892 167	1 947 563
Total Operational Costs	1 303 554	1 511 526	1 579 477	1 729 841	1 775 453	1 775 453	1 374 587	1 891 768	1 939 456	1 995 088
Repairs and Maintenance by Expenditure Item										
Employee related costs	30	-	-	-	-	-	-	-	-	-
Inventory Consumed (Project Maintenance)	1 101 275	1 346 168	1 386 949	1 513 677	1 525 716	1 525 716	1 225 462	1 872 326	1 978 645	2 090 993
Contracted Services	1 079 921	1 235 323	2 116 159	1 518 318	1 920 857	1 920 857	1 463 516	1 992 691	2 105 444	2 198 094
Operational Costs	-	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	2 181 226	2 581 491	3 503 107	3 031 995	3 446 573	3 446 573	2 688 978	3 865 017	4 084 089	4 289 087
Inventory Consumed										
Inventory Consumed - Water	-	3 254 008	4 585 468	4 934 187	4 934 187	4 934 187	3 864 031	5 713 788	6 603 996	7 632 899
Inventory Consumed - Other	503 184	574 035	441 244	1 883 827	1 875 486	1 875 486	623 185	2 270 690	2 381 380	2 509 679
Total Inventory Consumed & Other Material	503 184	3 828 043	5 026 713	6 818 014	6 809 673	6 809 673	4 487 216	7 984 478	8 985 376	10 142 578
check	-	-	-	-	-	-	-	-	-	-

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on staff salaries

4. Expenditure to meet any 'unfunded obligations'

- 5 This sub-total must agree with the total on SA22, but excluding councillor and board member items
6. Include a note for each revenue item that is affected by 'revenue foregone'

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.
9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

EKU City of Ekurhuleni - Supporting Table SA2 Consolidated Matrix Financial Performance Budget (revenue source/expenditure type & dept.)

Description	Ref	Vote 01 - Executive & Council	Vote 02 - Finance And Corporate Services	Vote 03 - Energy	Vote 04 - Water And Sanitation	Vote 05 - Waste Management	Vote 06 - Human Settlements	Vote 07 - City Planning	Vote 08 - Economic Development	Vote 09 - Disaster Management Services (Dems)	Vote 10 - Sports, Recreation, Arts & Culture (Srac)	Vote 11 - Health And Social Development	Vote 12 - Environmental Resource Management	Vote 13 - Ekurhuleni Metropolitan Police Department	Vote 14 - Transport Planning & Provisioning	Vote 15 - Other	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity				27 521 065													27 521 065
Service charges - Water					7 535 802												7 535 802
Service charges - Waste Water Management					4 990 963												4 990 963
Service charges - Waste Management						28 811											1 778 881
Sale of Goods and Rendering of Services			11 741	3 627	37 790		18 172	27 517	4	9 856	391	6 600	1 750 070	2 134	22 136	13	1 615 522
Agency services														5 385	342 895		348 281
Interest																	
Interest earned from Receivables			57 015	112 610	778 220		17 823						128 256				1 093 924
Interest earned from Current and Non Current Assets			120 000		16 190		952		65								137 206
Dividends																	
Rent on Land																	
Rental from Fixed Assets				7 490		1 415	158 101		927		5 272		188			450	173 844
Licence and permits																	
Special rating levies																	
Operational Revenue			258	12 222	83 497		596	611	38 930			1 399	853	657		44 151	183 177
Non-Exchange Revenue																	
Property rates			10 833 546														10 833 546
Surcharges and Taxes																	
Fines, penalties and forfeits				4 212	1 135			1 575			7			812 311			819 240
Licences or permits																	
Transfer and subsidies - Operational			93 140	1 228 243	4 016 859		78 546		94 672		11 052	218 045	912 642		425 286		7 078 485
Interest			288 513														288 513
Fuel Levy			1 795 381														1 795 381
Operational Revenue					610 791								144 783				755 574
Gains on disposal of Assets																	
Other Gains																	
Discontinued Operations																	
Total Revenue (excluding capital transfers and contributions)			13 199 594	28 889 470	18 071 247	30 227	274 189	29 703	134 598	9 857	16 722	226 044	2 958 335	820 487	790 317	44 614	65 495 405
Expenditure																	
Employee related costs		510 266	1 583 389	682 400	1 260 294	43 888	626 753	267 481	164 441	1 128 059	669 298	1 516 433	1 456 971	2 528 156	636 568	402 756	13 477 155
Remuneration of councillors		177 669															177 669
Bulk purchases - electricity				22 806 142													22 806 142
Inventory consumed			1 373 911	549 616	6 060 731		220										7 984 478
Debt impairment			1 071 191	716 652	2 748 586		80 390					648 365	662 671				5 927 855
Depreciation and amortisation		6 760	465 792	581 090	393 703		137 249	1 314	16 560	39 194	120 655	60 171	153 682	8 878	288 463	929 892	3 203 404
Interest			848 732	132 760	207 362		73 199		54 557				48 277		50 740	210 963	1 626 591
Contracted services		485 710	582 240	1 234 244	1 929 368	493 744	411 463	115 623	13 926	30 135	15 584	28 443	70 430	378 032	427 660	569 534	6 786 135
Transfers and subsidies			5 284	54 587	764 249		25 546		3 472				108 966				962 104
Irrecoverable debts written off					1 830												1 830
Operational costs		86 759	663 023	38 205	547 285	136 769	62 120	7 712	14 520	30 621	18 920	26 927	95 763	85 279	61 494	16 371	1 891 768
Losses on disposal of Assets																	
Other Losses																	
Total Expenditure		1 267 165	6 593 560	26 795 696	13 913 408	674 400	1 416 940	392 131	267 476	1 228 010	824 457	1 631 974	2 582 454	3 663 016	1 464 925	2 129 517	64 845 129
Surplus/(Deficit)		(1 267 165)	6 606 034	2 093 774	4 157 839	(644 173)	(1 142 751)	(362 427)	(132 878)	(1 218 152)	(807 735)	(1 405 930)	375 881	(2 842 528)	(674 608)	(2 084 903)	650 275
Transfers and subsidies - capital (monetary allocations)		37 000		455 471	802 259		491 433		1 736		28 700		127 200	39 000	245 500	259 550	2 487 849
Transfers and subsidies - capital (in-kind)																	
Surplus/(Deficit) after capital transfers & contributions		(1 230 165)	6 606 034	2 549 244	4 960 098	(644 173)	(651 318)	(362 427)	(131 142)	(1 218 152)	(779 035)	(1 405 930)	503 081	(2 803 528)	(429 108)	(1 825 353)	3 138 125

References

1. Departmental columns to be based on municipal organisation structure

FGL City of Durham - Summary Table SAJ Summary Detail in Budgeted Financial Position												
Account	Description	2022					Current Year 2022			2023		
		Actual Outcome	Actual Outcome	Actual Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Forecast Outcome	Budget FY 2022	Budget FY 2023	Budget FY 2023	
ASSETS												
Trade and other receivables from exchange transactions												
	Electricity	4,444,362	4,552,716	4,446,662	9,788,676	8,228,828	8,028,528	10,897,760	14,054,784	17,228,862		
	Water	10,800,208	9,235,217	10,281,851	11,281,152	11,633,442	11,874,942	11,780,122	12,222,602	12,222,602	14,228,272	
	Waste	7,620,397	7,819,143	7,209,864	3,277,175	2,618,919	2,669,619	2,927,441	2,989,714	2,989,714	3,275,072	
	Waste Water	2,792,781	2,385,387	3,025,028	4,238,112	3,881,888	3,881,188	3,943,883	3,848,418	2,884,477	2,420,272	
	Other trade receivables from exchange transactions	2,882,786	2,881,147	3,879,219	3,285,287	2,882,474	2,882,474	3,098,800	3,098,800	3,098,800	3,098,800	
	Total Trade and other receivables from exchange transactions	23,422,994	18,833,811	24,844,764	33,873,716	32,067,717	32,067,717	39,752,881	43,164,798	49,747,274		
Less: Impairment for debt												
	Impairment for Electricity	(17,127,586)	(16,484,423)	(17,384,340)	(20,839,611)	(22,343,316)	(22,343,316)	(20,368,900)	(20,333,111)	(21,598,826)	(24,974,847)	
	Impairment for Water	(2,248,843)	(1,709,889)	(2,784,242)	(3,511,448)	(3,339,995)	(3,339,995)	(4,469,216)	(4,232,343)	(4,193,823)	(4,786,828)	
	Impairment for Waste	(8,175,576)	(6,667,744)	(7,287,174)	(11,322,322)	(8,646,322)	(8,646,322)	(8,375,853)	(12,417,486)	(16,031,792)	(18,026,322)	
	Impairment for Waste Water	(2,532,996)	(1,578,668)	(1,636,915)	(2,219,196)	(2,203,891)	(2,203,891)	(2,151,897)	(2,332,246)	(1,713,284)	(2,644,558)	
	Impairment for Other Trade	(2,153,626)	(1,864,824)	(2,144,862)	(2,725,178)	(2,153,714)	(2,153,714)	(2,153,076)	(2,337,742)	(2,541,421)	(3,033,914)	
	Impairment for other trade receivables from exchange transactions	(2,537,226)	(2,463,188)	(2,468,831)	(3,265,376)	(2,537,995)	(2,537,995)	(2,790,385)	(2,645,187)	(2,729,581)	(2,826,258)	
	Total Trade and other receivables from Exchange Transactions	6,295,408	6,774,487	7,569,738	10,293,213	9,426,442	9,426,442	10,362,001	10,542,275	11,682,771	12,772,287	
Receivables from non-exchange transactions												
	Property taxes	4,710,227	4,391,438	4,449,568	6,000,487	5,389,893	5,375,011	7,719,210	5,748,372	10,212,437		
	Less: Impairment of Property taxes	(2,481,290)	(2,681,887)	(2,263,613)	(4,682,536)	(4,328,497)	(4,328,497)	(4,893,451)	(5,060,046)	(5,164,807)	(6,886,792)	
	Net Property taxes	2,228,937	1,709,551	2,185,955	1,317,951	1,061,396	1,046,514	2,825,760	668,326	5,047,630		
	Other receivables from non-exchange transactions	424,968	1,729,189	1,189,478	1,222,588	2,619,262	2,619,262	1,421,989	2,158,452	2,983,568	3,148,284	
	Impairment for other receivables from non-exchange transactions	(1,790,252)	(2,197,715)	(2,665,787)	(3,261,026)	(3,718,408)	(3,718,408)	(3,397,726)	(3,975,756)	(4,774,238)	(5,229,961)	
	Net other receivables from non-exchange transactions	259,654	1,660,663	1,003,646	779,550	1,500,116	1,500,116	1,826,243	1,841,158	1,212,920	1,996,607	
	Total Receivables from non-exchange transactions	1,224,252	2,226,187	1,717,448	2,099,988	2,789,438	2,789,438	3,651,983	3,682,516	2,980,337	3,177,807	
Inventory												
	Opening Balance	8,713	8,713	8,713	8,713	8,713	8,713	8,713	8,713	8,713	8,713	
	System Input Volume	—	1,254,648	4,585,488	4,853,590	4,834,187	4,834,187	3,388,448	4,713,768	6,683,996	8,628,888	
	Waste Transfers/Returns	—	—	—	—	—	—	—	—	—	—	
	Sub-Purchases	2,254,656	4,585,488	4,603,000	4,324,187	4,324,187	3,388,448	4,713,768	6,683,996	8,628,888		
	Natural Sources	—	—	—	—	—	—	—	—	—	—	
	Adjusted Consumption	—	(2,254,656)	(4,585,488)	(4,834,187)	(4,834,187)	(4,834,187)	(3,388,448)	(4,713,768)	(6,683,996)	(8,628,888)	
	Blind Adjusted Consumption	—	(2,254,656)	(4,585,488)	(4,834,187)	(4,834,187)	(4,834,187)	(3,388,448)	(4,713,768)	(6,683,996)	(8,628,888)	
	Blind Measured Consumption	—	(2,254,656)	(4,585,488)	(4,834,187)	(4,834,187)	(4,834,187)	(3,388,448)	(4,713,768)	(6,683,996)	(8,628,888)	
	Free Basic Water	—	—	—	—	—	—	—	—	—	—	
	Subsidized Water	—	—	—	—	—	—	—	—	—	—	
	Revenue Water	—	(2,254,656)	(4,585,488)	(4,834,187)	(4,834,187)	(4,834,187)	(3,388,448)	(4,713,768)	(6,683,996)	(8,628,888)	
	Blind Unmeasured Consumption	—	—	—	—	—	—	—	—	—	—	
	Free Basic Water	—	—	—	—	—	—	—	—	—	—	
	Subsidized Water	—	—	—	—	—	—	—	—	—	—	
	Revenue Water	—	—	—	—	—	—	—	—	—	—	
	Unblinded Adjusted Consumption	—	—	—	(1,789,526)	(1,789,526)	(1,789,526)	—	(1,846,107)	(1,938,472)	(2,030,133)	
	Unblinded Measured Consumption	—	—	—	(1,789,526)	(1,789,526)	(1,789,526)	—	(1,846,107)	(1,938,472)	(2,030,133)	
	Unblinded Unmeasured Consumption	—	—	—	—	—	—	—	—	—	—	
	Water Losses	—	—	—	—	—	—	—	—	—	—	
	Unaccounted Consumption	—	—	—	—	—	—	—	—	—	—	
	Customer Meter Inaccuracies	—	—	—	—	—	—	—	—	—	—	
	Real Losses	—	—	—	—	—	—	—	—	—	—	
	Leakage in Transmission and Distribution Mains	—	—	—	—	—	—	—	—	—	—	
	Leakage and Overflows at Storage Tanks/Reservoirs	—	—	—	—	—	—	—	—	—	—	
	Leakage in Service Connections to the point of Customer Meter	—	—	—	—	—	—	—	—	—	—	
	Open Taps and Management Errors	—	—	—	—	—	—	—	—	—	—	
	Unrecorded Annual Real Losses	—	—	—	—	—	—	—	—	—	—	
	Non-revenue Water	—	—	—	(1,789,526)	(1,789,526)	(1,789,526)	—	(1,846,107)	(1,938,472)	(2,030,133)	
Consumption of other period entries												
	Closing Balance Water	8,713	8,713	8,713	(222,284)	8,713	8,713	(686,665)	8,713	8,713	8,713	
Agricultural												
	Opening Balance	—	—	—	—	—	—	—	—	—	—	
	Acquisitions	—	—	—	—	—	—	—	—	—	—	
	Issues	—	—	—	—	—	—	—	—	—	—	
	Adjustments	—	—	—	—	—	—	—	—	—	—	
	Write-offs	—	—	—	—	—	—	—	—	—	—	
	Closing balance - Agricultural	—	—	—	—	—	—	—	—	—	—	
Consumables												
	Opening Balance	319,996	484,329	749,972	384,225	384,225	384,225	384,225	497,111	497,111	489,407	
	Acquisitions	109,624	469,717	249,783	1,979,217	1,191,997	1,374,387	1,944,811	1,800,913	1,800,913	1,819,638	
	Issues	(359,565)	(325,652)	(1,165,688)	(1,481,076)	(1,481,076)	(1,481,076)	(654,856)	(1,174,487)	(1,536,998)	(1,920,402)	
	Adjustments	0	839	(13,816)	(274)	(247)	(247)	4,913	161,156	158,628	200,989	
	Write-offs	(33,296)	(32,361)	(194,427)	(18)	(192)	(192)	(68)	(1,916)	(206)	—	
	Closing balance - Consumables Standard Rate	684,329	749,972	384,225	798,995	487,111	487,111	352,745	499,487	578,628	677,774	
Consumables - Inventory & Consumables												
	Opening Balance	7,889	10,528	12,438	9,997	9,997	9,997	139,368	265,554	307,828	307,828	
	Acquisitions	200,390	259,778	248,162	349,658	339,203	338,203	789,025	830,778	588,666	431,508	
	Issues	(193,826)	(248,213)	(125,527)	(814,811)	(614,488)	(614,488)	(189,528)	(696,230)	(686,566)	(899,225)	
	Adjustments	0	839	(1,626)	76	76	76	750	84	—	—	
	Write-offs	(4,426)	(5,949)	(122,919)	—	—	—	(848)	—	—	—	
	Closing balance - Consumables Standard Rate	10,827	12,438	9,997	139,968	139,968	139,968	363,933	265,554	307,828	307,828	
Finished Goods												
	Opening Balance	—	—	—	—	—	—	—	—	—	—	
	Acquisitions	—	—	—	—	—	—	—	—	—	—	
	Issues	—	—	—	—	—	—	—	—	—	—	
	Adjustments	—	—	—	—	—	—	—	—	—	—	
	Write-offs	—	—	—	—	—	—	—	—	—	—	
	Closing balance - Finished Goods	—	—	—	—	—	—	—	—	—	—	
Materials and Supplies												
	Opening Balance	(84,992)	(84,992)	(84,992)	(85,530)	(85,530)	(85,530)	(84,992)	(84,992)	(84,992)	(84,992)	
	Acquisitions	—	—	—	—	—	—	—	—	—	—	
	Issues	—	—	—	—	—	—	—	—	—	—	
	Adjustments	—	—	—	—	—	—	—	—	—	—	
	Write-offs	—	—	—	—	—	—	—	—	—	—	
	Closing balance - Materials and Supplies	(84,992)	(84,992)	(84,992)	(85,530)	(85,530)	(85,530)	(84,992)	(84,992)	(84,992)	(84,992)	
Work-in-progress												
	Opening Balance	—	—	—	—	—	—	—	—	—	—	
	Acquisitions	—	—	—	—	—	—	—	—	—	—	
	Issues	—	—	—	—	—	—	—	—	—	—	
	Adjustments	—	—	—	—	—	—	—	—	—	—	
	Write-offs	—	—	—	—	—	—	—	—	—	—	
	Closing balance - Work-in-progress	—	—	—	—	—	—	—	—	—	—	
Housing Stock												
	Opening Balance	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	
	Acquisitions	—	—	—	—	—	—	—	—	—	—	
	Issues	—	—	—	—	—	—	—	—	—	—	
	Adjustments	—	—	—	—	—	—	—	—	—	—	
	Write-offs	—	—	—	—	—	—	—	—	—	—	
	Closing balance - Housing Stock	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	1,100,333	
Land												
	Opening Balance	—	—	—	—	—	—	—	—	—	—	
	Acquisitions	—	—	—	—	—	—	—	—	—	—	
	Issues	—	—	—	—</							

EKU City of Ekurhuleni - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand												
NATIONAL OUTCOME 12 - AN EFFICIENT, EFFECTIVE AND DEVELOPMENT-ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP				694	2 080	1 018	134	134	134	134	134	134
NATIONAL OUTCOME 11 - CREATE A BETTER SOUTH AFRICA AND CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD	attendance of	A		147 749	13 170	13 943	15 250	16 007	16 007	16 722	18 464	19 392
NATIONAL OUTCOME 10 - ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED				2 356 369	2 645 908	2 525 036	2 717 648	2 826 238	2 826 238	2 988 038	3 177 687	3 332 562
NATIONAL OUTCOME 9 - A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM				11 189 708	11 648 537	12 580 571	12 418 413	12 018 883	12 018 883	13 227 540	13 737 253	14 366 896
NATIONAL OUTCOME 8 - SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE				1 428 654	1 518 788	1 701 469	1 692 653	1 686 352	1 686 352	1 825 007	1 972 768	2 119 834
NATIONAL OUTCOME 7 - VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES WITH FOOD SECURITY FOR ALL				30 774	29 424	38 197	24 513	24 513	24 513	25 984	27 543	29 196
NATIONAL OUTCOME 6 - AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				27 118 399	29 531 257	36 708 680	44 058 219	43 213 763	43 213 763	46 559 923	51 946 036	57 810 133
NATIONAL OUTCOME 5 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH				28 062	15 752	16 459	12 000	18 872	18 872	32 084	15 844	15 844
NATIONAL OUTCOME 4 - DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH				(518 431)	(451 225)	(1 914 405)	(653 637)	177 996	177 996	138 460	100 436	44 216
NATIONAL OUTCOME 3 - ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE				2 811 140	4 191 964	(244 307)	172 458	86 955	86 955	456 364	162 520	(12 246)
NATIONAL OUTCOME 2 - A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS				191 212	197 377	208 647	215 328	215 448	215 448	225 149	235 216	236 236
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	44 784 330	49 343 032	51 635 307	60 672 980	60 285 162	60 285 162	65 495 405	71 393 901	77 962 196

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

EKU City of Ekurhuleni - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand													
NATIONAL OUTCOME 12 - AN EFFICIENT, EFFECTIVE AND DEVELOPMENT-ORIENTED PUBLIC SERVICE AND AN	attendance of	A		213 828	570 313	737 003	882 851	858 658	858 658	871 897	937 288	1 009 803	
NATIONAL OUTCOME 11 - CREATE A BETTER SOUTH AFRICA AND CONTRIBUTE TO A BETTER AND SAFER AFRICA			654 765	635 597	643 518	779 674	749 426	749 426	840 820	897 880	960 663		
NATIONAL OUTCOME 10 - ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED			1 711 576	2 303 890	2 274 902	2 632 637	2 770 303	2 770 303	3 005 432	3 292 419	3 588 873		
NATIONAL OUTCOME 9 - A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT			8 804 813	6 469 520	6 634 507	7 581 489	7 577 152	7 577 152	6 955 812	6 581 893	6 658 488		
NATIONAL OUTCOME 8 - SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF			1 542 451	1 540 265	1 811 289	1 909 027	1 889 542	1 889 542	2 085 862	2 252 762	2 427 834		
NATIONAL OUTCOME 7 - VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES WITH FOOD			751 578	704 954	724 571	648 535	874 903	874 903	833 674	873 006	906 011		
NATIONAL OUTCOME 6 - AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK			27 052 699	33 240 378	34 542 502	38 982 033	38 456 205	38 456 205	43 106 632	48 266 378	53 610 593		
NATIONAL OUTCOME 5 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH			187 377	194 203	186 332	282 577	281 958	281 958	257 785	253 435	266 327		
NATIONAL OUTCOME 4 - DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH			232 110	318 599	318 643	335 898	331 269	331 269	307 137	278 428	232 207		
NATIONAL OUTCOME 3 - ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE			4 021 442	3 873 077	4 420 815	4 557 544	4 527 825	4 527 825	4 976 137	5 322 117	5 732 486		
NATIONAL OUTCOME 2 - A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS	1 096 899	1 143 744	1 153 979	1 478 780	1 355 987	1 355 987	1 603 941	1 693 652	1 782 949				
Allocations to other priorities													
Total Expenditure				1	46 269 536	50 994 539	53 448 061	60 071 045	59 673 228	59 673 228	64 845 129	70 649 257	77 176 235

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective

EKU City of Ekurhuleni - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand												
NATIONAL OUTCOME 12 - AN EFFICIENT, EFFECTIVE AND DEVELOPMENT-ORIENTED PUBLIC SERVICE AND AN NATIONAL OUTCOME 11 - CREATE A BETTER SOUTH AFRICA AND CONTRIBUTE TO A BETTER AND SAFER AFRICA	attendance of	A		5 011	10 000	-	-	-	-	-	-	-
NATIONAL OUTCOME 10 - ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED				57 383	38 954	15 753	20 700	20 700	20 700	57 300	14 900	38 700
NATIONAL OUTCOME 9 - A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM				684 524	514 810	311 772	316 731	332 863	332 863	193 700	199 900	226 216
NATIONAL OUTCOME 8 - SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF NATIONAL OUTCOME 7 - VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES WITH FOOD				745 905	644 546	505 675	587 511	574 772	574 772	786 429	861 475	945 024
NATIONAL OUTCOME 6 - AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK				1 534 530	1 698 676	1 777 563	1 809 117	1 667 054	1 667 054	1 846 800	1 929 469	1 883 123
NATIONAL OUTCOME 5 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH				75	50	-	-	-	-	-	-	-
NATIONAL OUTCOME 4 - DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH				40 597	24 854	24 022	35 254	35 254	35 254	20 736	21 152	17 000
NATIONAL OUTCOME 3 - ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE				67 712	64 904	54 425	60 500	70 500	70 500	91 600	87 200	94 000
NATIONAL OUTCOME 2 - A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS				1 366	-	3 434	1 000	1 000	1 000	2 250	2 350	2 500
Allocations to other priorities			3									
Total Capital Expenditure			1	3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	3 197 115	3 349 546	3 422 063

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective

EKU City of Ekurhuleni - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
01 - Executive & Council										
Community And Social Services										
Disaster Management										
Attendance Time For Structural Firefighting Incidents		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Number Of Fire Stations Constructed										
Executive And Council										
Mayor And Council										
Convened Community Meetings Per Ward With 6 Or More Ward Committee Members		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Deferred To The Next Council Meeting										
Have Declared Their Financial Interests		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Committees										
Committees		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Chief Executive										
Gg 3.11 Number Of Repeat Audit Findings										
Budget For Capital Projects Allocated To		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Resolved In Accordance With Ekurhuleni		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Project Management Maturity Level										
Finance And Administration										
Finance										
% Of Billed Amounts Collected		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Period (120 Days From Date Of Close Of		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Operating Budget Spent On Free Basic		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Residential Properties In The Subsidy		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Legal Services										
Reviewed										
Property Services										
% Of Dolomitic Land Unlocked		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
To Process										
Developments City Wide										
Number Of Townships Regularized										
Applications Finalized In Accordance With		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Risk Management										
Recorded										
Health										
Health Services										
Experiencing A Problem With Noise		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Approved										
(Pcr) Around 10 Weeks		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Housing										
Housing										
Hs 1.12 Number Of Formal Sites Serviced										
With Interim Services										
Beneficiaries										
Internal Audit										
Governance Function										
Audit Plan		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
% Of Forensic Investigations Finalized		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Planning And Development										
Economic Development/Planning										
Created Through Epwp, Cwp And Other										
Benefiting From The City Of Ekurhuleni's										
Community Skills Programme										
Rand Value Generated By Etpm										
Rand Value Of Investment Attracted										
Emerging Contractors										
Sport And Recreation										
Recreational Facilities										
Activities/Programmes Implemented										
02 - Finance And Corporate Services										
Finance And Administration										
Human Resources										
Gg 1.21 Staff Vacancy Rate										
Longer Than Three Months										
Suspended Officials -										
Information Technology										
Commissioned										
Number Of Erp Modules Implemented										
Provided With Wi-Fi										
03 - Energy										
Energy Sources										
Electricity										
With Connections To Mains Electricity										
Outages That Are Restored To Supply		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Maintenance Performed		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Embedded Generators On The Municipal										
Electricity - Prepaid (< Min. Service Level)	Households									
Electricity - Prepaid (Min. Service Level)	Households	533 774	536 239	541 600	934 799	934 799	934 799	956 697	976 993	1025 843

Electricity (< Min. Service Level)	Households									
Electricity (At Least Min. Service Level)	Households	58 448	58 448	58 448	58 082	58 082	58 082	58 082	58 082	60 986
Electricity	Households	150 000	210 000	330 840	348 375	348 375	348 375	348 723	349 072	349 421
Electricity	Households	25 953			31 000	31 000	31 000	32 000		
Informal Settlements (R000)	Rand Value				54586 916	54586 916	54586 916	54586 916	54586 916	54586 916
Upgrading - Receiving Electricity	Households									
Upgrading (R000)	Rand Value				56340 383	56340 383	56340 383			
Number Of High Mast Lights Installed										
Installed In Informal Settlements										
Number Of Street Lights Installed										
Other Energy Sources	Households	10 000		10 000						
Availability		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Percentage Total Electricity Losses		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
04 - Water And Sanitation										
Waste Water Management										
Sewerage										
Chemical Toilet	Households	237 245	237 245	216 083	216 299	216 299	216 299	216 515	216 732	227 569
Flush Toilet (Connected To Sewerage)	Households	581 521	957	651 304	655 173	655 173	655 173	657 003	658 838	691 780
Flush Toilet (With Septic Tank)	Households	3 885	4 042	4 351	4 355	4 355	4 355	4 360	4 364	4 582
Sanitation	Households	110 840	239 645	330 840	348 375	348 375	348 375	348 723	349 072	349 421
Sanitation	Households									
Informal Settlements (R000)	Rand Value				530000 000	530000 000	530000 000	530000 000	530000 000	530000 000
No Toilet Provisions	Households		11 806	12 043	10 000	10 000	10 000	10 000	10 000	10 500
Level)	Households	23 294	23 294	21 216	21 216	21 216	21 216	21 216	21 216	22 277
Level)	Households	159 284	179 284	163 292	163 455	163 455	163 455	163 619	163 782	171 971
Pit Toilet (Ventilated)	Households	70 613	80 613	73 422	73 495	73 495	73 495	63 569	63 569	60 000
Water Management										
Water Distribution										
% Compliance With Blue Drop Standards		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Water	Households		239 645	330 840	348 375	348 375	348 375	348 723	349 072	349 421
Water	Households									
Informal Settlements (R000)	Rand Value				32674 586	32674 586	32674 586	32674 586	32674 586	32674 586
Upgraded And Extended										
No Water Supply	Households	11 331	11 331	10 302	10 312	10 312	10 312	10 323	10 333	10 850
Number Reservoirs Constructed	Households									
Level)	Households	139 529	138 148	127 083	127 210	127 210	127 210	127 337	127 465	133 838
Water (Nrw)		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Piped Water Inside Dwelling	Households	615 285	615 285	668 856	669 525	669 525	669 525	670 194	670 865	704 408
Dwelling)	Households	428 337	441 273	479 737	480 217	480 217	480 217	480 697	481 178	505 237
Level)	Households	134 098	136 780	122 136	122 258	122 258	122 258	122 380	122 503	128 628
Connections Meeting Minimum Standards										
Complaints/Callouts Resolved Within 48		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Complaints/Callouts Resolved Within 48		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Percentage Of Total Connections		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
12 - Environmental Resource Management										
Community And Social Services										
Crematoriums										
Implemented										
Developed										
Environmental Protection										
Biodiversity & Landscape										
Central Business District (Cbd) Areas As										
Settlements Receiving Integrated Waste		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Priority Areas Within The Metro		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Areas Protected										
Number Of Cemeteries Upgraded										
Access To Refuse Removal										
Number Of Parks Upgraded										
(Empd)										
Public Safety										
Control										
Reduce Crime And Related Incidents										
Policing Operations Implemented										
Percentage Decrease In Road Fatalities		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Operations		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
14 - Transport Planning & Provisioning										
Road Transport										
Public Transport										
Completed (Nmi)										
Roads										
Expanded										
Km Of Road Network Maintained										
Km Of Roads Constructed										
Maintained										
Existing Stormwater Network										
Upgraded		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Road Lanes Which Have Been		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

EKU City of Ekurhuleni - Entities measureable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))
2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

EKU City of Ekurhuleni - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Borrowing Management											
Credit Rating		Aa1.za	Aa1.za	Aa1.za	1	Aa1.za	Aa1.za	Aa1.za			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	3,3%	3,0%	6,0%	4,3%	4,3%	4,3%	2,9%	3,7%	3,1%	2,4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	3,0%	2,9%	6,1%	4,2%	4,3%	4,3%	2,8%	3,7%	3,0%	2,4%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	251,6%	706,4%	185,8%	-2,1%	-1,9%	-1,9%	-0,4%	0,0%	0,0%	0,0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	3,1%	17,7%	17,7%	0,8%	17,7%	17,7%	17,7%
Liquidity											
Current Ratio	Current assets/current liabilities	0,7	0,6	0,7	1,3	1,2	1,2	0,8	1,3	1,5	1,8
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0,7	0,6	0,7	1,3	1,2	1,2	0,8	1,3	1,5	1,8
Liquidity Ratio	Monetary Assets/Current Liabilities	0,4	0,3	0,4	0,8	0,7	0,7	0,3	0,8	1,0	1,2
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0,0%	115,1%	113,7%	107,7%	106,4%	108,9%	108,9%	103,6%	113,2%	111,7%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		115,1%	113,7%	107,7%	106,4%	108,9%	108,9%	103,6%	113,2%	111,7%	110,3%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	9,8%	11,2%	10,7%	11,5%	11,1%	11,1%	17,4%	10,6%	10,4%	10,2%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0,0%	0,0%	0,0%	24,0%	24,0%	24,0%	0,0%	25,0%	25,0%	0,0%
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))	78,2%	0,0%	0,0%	80,0%	80,0%	80,0%	0,0%	80,0%	0,0%	0,0%
Creditors to Cash and Investments		-57,1%	-338,8%	-179,8%	382,6%	1030,7%	1030,7%	-48,1%	413,3%	306,6%	229,2%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical	524032620	0	0	3414703	3414703	3414703	0	3414703	3414703	0
	Total Volume Losses (kW) non technical	1429287789	0	0	9060105	9060105	9060105	0	9060105	9060105	0
Water Volumes :System input	Total Cost of Losses (Rand '000)	1 953 320	-	-	2 334	2 334	2 334	-	2 334	2 334	-
	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0,0%	0,0%	1589,0%	1589,0%	1589,0%	0,0%	1589,0%	1589,0%	0,0%
Water Distribution Losses (2)	Bulk Purchase										
	Water treatment works										
	Natural sources										
	Total Volume Losses (kℓ)	176 893	-	-	96 507	96 507	96 507	-	95 675	94 562	-
	Total Cost of Losses (Rand '000)	1179288614	0	0	1354578933	1354578933	1354578933	0	1477205685	1606030385	0
	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0,0%	0,0%	2675,0%	2675,0%	2675,0%	0,0%	2632,0%	2587,0%	0,0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	22,1%	20,4%	19,7%	20,2%	19,5%	19,5%	20,0%	20,6%	19,9%	19,1%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	1,8%	1,4%	1,6%	1,3%	1,3%	1,3%	1,7%	1,3%	1,3%	1,3%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4,9%	5,2%	6,8%	5,0%	5,7%	5,7%	7,7%	5,9%	5,7%	5,5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9,2%	8,7%	8,5%	8,0%	7,7%	7,7%	5,7%	7,4%	7,0%	6,7%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	359,1	27,0	27,8	26,4	26,2	(15,5)	26,4	33,7	36,4	39,7
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	13,9%	16,3%	16,0%	16,2%	16,1%	16,1%	26,6%	15,4%	14,8%	14,2%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	(4,1)	(0,7)	(1,6)	0,5	0,3	0,2	(2,4)	0,5	-	-

References

1. Consumer debtors > 12 months old are excluded from current assets
2. Only include if services provided by the municipality

Detail on the provision of municipal services for A10

Total municipal services		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
					Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26
8	10	Household service targets (000)									
		Water:									
		Piped water inside dwelling	615 285	615 285	688 856	669 525	669 525	669 525	670 194	670 865	704 408
		Piped water inside yard (but not in dwelling)	428 337	441 273	479 737	480 217	480 217	480 217	480 697	481 178	505 237
		Using public tap (at least min.service level)	134 098	136 783	122 136	122 258	122 258	122 258	122 360	122 503	128 628
		Other water supply (at least min.service level)	139 529	138 148	127 083	127 210	127 210	127 210	127 337	127 465	133 838
		<i>Minimum Service Level and Above sub-total</i>	1 317 249	1 331 486	1 397 812	1 399 210	1 399 210	1 399 210	1 400 608	1 402 011	1 472 111
		Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	11 331	11 331	10 302	10 312	10 312	10 312	10 323	10 333	10 850
		<i>Below Minimum Service Level sub-total</i>	11 331	11 331	10 302	10 312	10 312	10 312	10 323	10 333	10 850
		Total number of households	1 328 580	1 342 817	1 408 114	1 409 522	1 409 522	1 409 522	1 410 931	1 412 344	1 482 961
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	581 521	957	651 304	655 173	655 173	655 173	657 003	658 838	691 780
		Flush toilet (with septic tank)	3 865	4 042	4 351	4 355	4 355	4 355	4 360	4 354	4 582
		Chemical toilet	237 245	237 245	216 083	216 299	216 299	216 299	216 515	216 732	227 569
		Pit toilet (ventilated)	70 613	80 613	73 422	73 455	73 455	73 455	63 569	63 569	60 000
		Other toilet provisions (> min.service level)	159 284	179 284	163 292	163 455	163 455	163 455	163 619	163 782	171 971
		<i>Minimum Service Level and Above sub-total</i>	1 052 548	502 141	1 108 452	1 112 777	1 112 777	1 112 777	1 105 056	1 107 285	1 155 902
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	23 294	23 294	21 216	21 216	21 216	21 216	21 216	21 216	22 277
		No toilet provisions	-	11 806	12 043	10 000	10 000	10 000	10 000	10 000	10 500
		<i>Below Minimum Service Level sub-total</i>	23 294	35 100	33 259	31 216	31 216	31 216	31 216	31 216	32 777
		Total number of households	1 075 842	537 241	1 141 711	1 143 993	1 143 993	1 143 993	1 136 282	1 138 501	1 188 678
		Energy:									
		Electricity (at least min.service level)	58 448	58 448	58 448	58 082	58 082	58 082	58 082	58 082	60 886
		Electricity - prepaid (min.service level)	533 774	536 239	541 600	934 799	934 799	934 799	956 697	976 993	1 025 843
		<i>Minimum Service Level and Above sub-total</i>	592 222	594 687	600 048	992 881	992 881	992 881	1 014 779	1 035 075	1 086 829
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min.service level)	10 000	-	10 000	-	-	-	-	-	-
		Other energy sources	10 000	-	10 000	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	10 000	-	10 000	-	-	-	-	-	-
		Total number of households	602 222	594 687	610 048	992 881	992 881	992 881	1 014 779	1 035 075	1 086 829
		Refuse:									
		Removed at least once a week	-	736 247	743 609	745 096	745 096	745 096	746 586	748 080	743 485
		<i>Minimum Service Level and Above sub-total</i>	-	736 247	743 609	745 096	745 096	745 096	746 586	748 080	743 485
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	231 765	231 765	231 765	247 785	247 785	247 785	268 193	286 995	301 345
		Other rubbish disposal	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	231 765	231 765	231 765	247 785	247 785	247 785	268 193	286 995	301 345
		Total number of households	231 765	968 012	975 374	992 881	992 881	992 881	1 014 779	1 035 075	1 044 830

Municipal in-house services		2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
					Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26
8	10	Household service targets (000)									
		Water:									
		Piped water inside dwelling	615 285	615 286	688 856	669 525	669 525	669 525	670 194	670 865	704 408
		Piped water inside yard (but not in dwelling)	428 337	441 273	479 737	480 217	480 217	480 217	480 697	481 178	505 237
		Using public tap (at least min.service level)	134 098	136 780	122 136	122 258	122 258	122 258	122 380	122 503	128 628
		Other water supply (at least min.service level)	139 529	138 148	127 083	127 210	127 210	127 210	127 337	127 465	133 838
		<i>Minimum Service Level and Above sub-total</i>	1 317 249	1 331 486	1 397 812	1 399 210	1 399 210	1 399 210	1 400 608	1 402 011	1 472 111
		Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	11 331	11 331	10 302	10 312	10 312	10 312	10 323	10 333	10 850
		<i>Below Minimum Service Level sub-total</i>	11 331	11 331	10 302	10 312	10 312	10 312	10 323	10 333	10 850
		Total number of households	1 328 580	1 342 817	1 408 114	1 409 522	1 409 522	1 409 522	1 410 931	1 412 344	1 482 961
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	581 521	957	651 304	655 173	655 173	655 173	657 003	658 838	691 780
		Flush toilet (with septic tank)	3 865	4 042	4 351	4 355	4 355	4 355	4 360	4 354	4 582
		Chemical toilet	237 245	237 245	216 083	216 299	216 299	216 299	216 515	216 732	227 569
		Pit toilet (ventilated)	70 613	80 613	73 422	73 455	73 455	73 455	63 569	63 569	60 000
		Other toilet provisions (> min.service level)	159 284	179 284	163 292	163 455	163 455	163 455	163 619	163 782	171 971
		<i>Minimum Service Level and Above sub-total</i>	1 052 548	502 141	1 108 452	1 112 777	1 112 777	1 112 777	1 105 056	1 107 285	1 155 902
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	23 294	23 294	21 216	21 216	21 216	21 216	21 216	21 216	22 277
		No toilet provisions	-	11 806	12 043	10 000	10 000	10 000	10 000	10 000	10 500
		<i>Below Minimum Service Level sub-total</i>	23 294	35 100	33 259	31 216	31 216	31 216	31 216	31 216	32 777
		Total number of households	1 075 842	537 241	1 141 711	1 143 993	1 143 993	1 143 993	1 136 282	1 138 501	1 188 678
		Energy:									
		Electricity (at least min.service level)	58 448	58 448	58 448	58 082	58 082	58 082	58 082	58 082	60 886
		Electricity - prepaid (min.service level)	533 774	536 239	541 600	934 799	934 799	934 799	956 697	976 993	1 025 843
		<i>Minimum Service Level and Above sub-total</i>	592 222	594 687	600 048	992 881	992 881	992 881	1 014 779	1 035 075	1 086 829
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min.service level)	10 000	-	10 000	-	-	-	-	-	-
		Other energy sources	10 000	-	10 000	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	10 000	-	10 000	-	-	-	-	-	-
		Total number of households	602 222	594 687	610 048	992 881	992 881	992 881	1 014 779	1 035 075	1 086 829
		Refuse:									
		Removed at least once a week	-	736 247	743 609	745 096	745 096	745 096	746 586	748 080	743 485
		<i>Minimum Service Level and Above sub-total</i>	-	736 247	743 609	745 096	745 096	745 096	746 586	748 080	743 485
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	231 765	231 765	231 765	247 785	247 785	247 785	268 193	286 995	301 345
		Other rubbish disposal	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	231 765	231 765	231 765	247 785	247 785	247 785	268 193	286 995	301 345
		Total number of households	231 765	968 012	975 374	992 881	992 881	992 881	1 014 779	1 035 075	1 044 830

		Number of HH receiving this type of FBS	150 000	210 000	330 840	348 375	348 375	348 375	348 723	349 072	349 421
		Informal settlements (Rands)	-	-	-	54 586 916	54 586 916	54 586 916	54 586 916	54 586 916	54 586 916
		Number of HH receiving this type of FBS	25 953	-	-	31 000	31 000	31 000	32 000	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	56 340 383	56 340 383	56 340 383	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Total cost of FBS - Electricity for informal settlements	-	-	-	110 927 299	110 927 299	110 927 299	54 586 916	54 586 916	54 586 916
Water	Rel	Location of households for each type of FBS									
		Formal settlements - (6 kilolitre per indigent household per month Rands)	1 401 367 915	2 088 830 018	3 298 198 083	2 235 576 645	3 639 354 112	3 639 354 112	3 061 973 405	3 075 230 567	#####
		Number of HH receiving this type of FBS	-	239 645	330 840	348 375	348 375	348 375	348 723	349 072	349 421
		Informal settlements (Rands)	-	-	-	32 674 586	32 674 586	32 674 586	32 674 586	32 674 586	32 674 586
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Total cost of FBS - Water for informal settlements	-	-	-	32 674 586	32 674 586	32 674 586	32 674 586	32 674 586	32 674 586
Sanitation	Rel	Location of households for each type of FBS									
		Formal settlements - (free sanitation service to indigent households)	647 175 261	916 855 097	1 060 150 570	837 688 826	1 381 262 368	1 381 262 368	1 102 600 114	1 407 334 790	#####
		Number of HH receiving this type of FBS	110 840	239 645	330 840	348 375	348 375	348 375	348 723	349 072	349 421
		Informal settlements (Rands)	-	-	-	530 000 000	530 000 000	530 000 000	530 000 000	530 000 000	530 000 000
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Total cost of FBS - Sanitation for informal settlements	-	-	-	530 000 000	530 000 000	530 000 000	530 000 000	530 000 000	530 000 000
Refuse Removal	Rel	Location of households for each type of FBS									
		Formal settlements - (removed once a week to indigent households)	652 174 644	725 867 746	784 692 487	850 736 124	741 770 019	741 770 019	803 675 427	832 341 189	876 170 267
		Number of HH receiving this type of FBS	150 000	210 000	330 840	348 375	348 375	348 375	348 723	349 072	349 421
		Informal settlements (Rands)	-	-	-	108 966 105	108 966 105	108 966 105	108 966 105	136 890 080	136 890 080
		Number of HH receiving this type of FBS	227 409	-	-	235 000	235 000	235 000	235 000	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
		Total cost of FBS - Refuse Removal for informal settlements	-	-	-	108 966 105	108 966 105	108 966 105	108 966 105	136 890 080	136 890 080

References:

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigent policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

EKU City of Ekurhuleni Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2021/22			2022/23			2023/24			Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year +1 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28					
Funding measures																	
Cashback equivalents at the year end - R000	18/1(b)	1	(14 807 130)	(2 849 372)	(6 556 802)	2 156 442	1 058 896	1 058 896	(11 969 520)	2 481 909	3 037 397	3 613 645					
Cash - investments at the year end less applications - R000	18/1(b)	2	(9 344 442)	(8 611 210)	(11 080 836)	(2 322 914)	(4 515 455)	(4 515 455)	(9 214 813)	3 111 990	5 930 459	8 957 917					
Cash year end/monthly employee/supplier payments	18/1(b)	3	4 103 400	4 673 600	4 673 600	4 673 600	4 673 600	4 673 600	4 673 600	4 673 600	4 673 600	4 673 600					
Surplus/(Deficit) excluding operational transfers - R000	18/1(i)	4	5 953 306	2 654 660	1 844 916	3 097 914	2 943 797	2 943 797	3 056 597	3 138 125	3 358 486	3 525 903					
Service charge rev. % change - macro CPFR target exclusive	18/1(a)(2)	5	N.A.	2.5%	2.0%	16.7%	(6.8%)	(6.0%)	(24.5%)	4.0%	4.4%	4.5%					
Cash receipts % of Ratespay & Other revenue	18/1(a)(2)	6	35.4%	50.2%	47.5%	50.4%	47.9%	47.9%	40.8%	89.3%	89.5%	89.4%					
Debt impairment expense as a % of total billable revenue	18/1(c)(2)	7	0.0%	21.2%	14.4%	13.5%	13.5%	13.5%	12.8%	11.3%	11.1%	11.0%					
Capital payments % of capital expenditure	18/1(c)(3)	8	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	140.3%	115.0%	115.0%	115.0%					
Borrowing receipts % of capital expenditure (incl. transfers)	18/1(c)	9	74.8%	179.2%	(1.0%)	0.0%	0.0%	0.0%	(0.4%)	0.0%	0.0%	0.0%					
Grants % of Govt. legislated/granted allocations	18/1(a)	10	N.A.	6.4%	17.1%	31.0%	0.1%	0.0%	(17.2%)	102.8%	102.8%	103.3%					
Current commercial debtors % change - non/defer	18/1(a)	11	N.A.	1.5%	1.3%	141.8%	(27.4%)	0.0%	(22.0%)	63.1%	10.0%	9.1%					
Long term receivables % change - non/defer	20/1(i)(v)	12	N.A.	1.5%	1.3%	141.8%	(27.4%)	0.0%	(22.0%)	63.1%	10.0%	9.1%					
R&M % of Property Plant & Equipment	20/1(i)(v)	13	3.9%	4.6%	5.9%	5.7%	6.1%	6.1%	6.9%	7.4%	7.9%	0.0%					
Asset renewal % of capital budget	20/1(i)(v)	14	75.4%	83.5%	86.4%	81.4%	79.4%	79.4%	0.0%	74.2%	73.8%	70.8%					
Notes:																	
1. Positive cash balances indicative of minimum compliance - subject to 2																	
2. Debit cash and investment applications (deduct) from cash balances																	
3. Indicative of sufficient liquidity to meet average monthly operating payments																	
4. Indicative of funded operational requirements																	
5. Indicative of adherence to macro-economic targets (prior to 2023/24 revenue not available for high capacity municipalities and later for other capacity classifications)																	
6. Realistic average cash collection forecasts as % of annual biller revenue																	
7. Realistic average increase in debt repayment (double/draft provision)																	
8. Indicative of planned capital expenditure level & cash payment timing																	
9. Indicative of compliance with borrowing only for the capital budget - should not exceed 100% unless refinancing																	
10. Substitution of National/Province allocations included in budget																	
11. Indicative of realistic current annual debtor collection targets (prior to 2023/24 revenue not available for high capacity municipalities and later for other capacity classifications)																	
12. Indicative of realistic long term annual debtor collection targets (prior to 2023/24 revenue not available for high capacity municipalities and later for other capacity classifications)																	
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue production																	
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue production																	
Supporting indicators																	
% inor total service charges (incl. prior rates)	18/1(a)		0.0%	6.5%	6.0%	22.7%	(2.0%)	0.0%	(18.3%)	10.0%	10.4%	10.5%					
% inor Property Tax	18/1(a)		0.0%	0.5%	0.2%	1.1%	2.3%	0.0%	(14.4%)	13.1%	4.6%	4.4%					
% inor Service charges - Electricity	18/1(a)		0.0%	5.2%	8.8%	31.3%	0.1%	0.0%	(22.1%)	5.4%	11.2%	11.2%					
% inor Service charges - Water	18/1(a)		0.0%	11.9%	(7.5%)	31.8%	(16.1%)	0.0%	(9.4%)	24.5%	16.8%	17.0%					
% inor Service charges - Waste Water Management	18/1(a)		0.0%	57.4%	30.8%	19.7%	(14.8%)	0.0%	(16.9%)	12.0%	10.2%	10.0%					
% inor Service charges - Waste Management	18/1(a)		0.0%	6.7%	(10.5%)	11.0%	(1.8%)	0.0%	(14.5%)	5.8%	7.2%	6.8%					
% inor in Sale of Goods and Rendering of Services	18/1(a)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%					
Total billable revenue	18/1(a)		34 194 700	37 091 739	40 072 846	49 161 797	47 885 212	47 885 212	39 019 000	52 660 257	58 131 657	64 212 117					
Service charges	18/1(a)		34 194 700	37 091 739	40 072 846	49 161 797	47 885 212	47 885 212	39 019 000	52 660 257	58 131 657	64 212 117					
Property rates	18/1(a)		7 806 432	7 841 078	8 232 318	8 211 026	8 216 026	8 216 026	8 194 493	10 833 446	11 511 865	11 803 462					
Service charges - electricity revenue	18/1(a)		17 383 114	18 270 852	19 872 352	20 092 285	20 112 889	20 112 889	20 157 029	27 521 065	30 004 447	34 034 962					
Service charges - water revenue	18/1(a)		5 294 537	5 923 740	5 475 959	7 219 870	6 054 928	6 054 928	5 484 312	7 938 802	8 786 911	10 261 791					
Service charges - waste/water management revenue	18/1(a)		2 117 354	3 333 883	4 359 478	5 216 323	4 437 360	4 437 360	3 702 281	4 990 953	5 502 238	6 051 738					
Service charges - refuse revenue	18/1(a)		1 614 825	1 722 978	1 541 736	1 712 004	1 684 179	1 684 179	1 440 565	1 778 881	1 906 972	2 013 135					
Agency services	18/1(a)		--	--	--	--	348 281	348 281	314 428	348 281	348 281	348 281					
Capital expenditure excluding capital grant/funding	18/1(a)		1 327 464	943 349	516 886	509 334	548 837	548 837	592 786	977 684	977 684	982 132					
Cash receipts from ratespayers	18/1(a)		32 251 868	42 505 414	43 645 090	51 144 236	51 144 236	53 649 556	49 656 593	54 077 340	59 521 857						
Ratespay & Other revenue	18/1(a)		91 231 868	84 671 524	91 891 491	101 418 318	106 729 979	106 729 979	88 388 018	54 928 051	60 434 214	65 649 466					
Change in consumer debtors (current and non-current)	18/1(a)		N/A	488 479	1 409 745	3 003 262	14 914	--	(2 187 077)	2 765 760	1 250 511	1 378 560					
Operating and Capital Grant Revenue	18/1(a)		7 147 960	7 792 324	8 654 140	9 109 468	8 972 644	7 128 006	9 688 234	10 024 428	10 505 686						
Capital expenditure - total	20/1(i)(v)		3 213 381	3 086 734	2 752 582	2 910 313	2 786 642	2 786 642	1 069 546	3 197 115	3 349 546	3 422 063					
Capital expenditure - renewed	20/1(i)(v)		2 421 960	2 577 344	2 377 244	2 387 805	2 211 726	2 211 726	2 373 460	2 472 311	2 415 956						
Supporting benchmarks																	
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%					
CapEx/Revenue			4.3%	3.9%	4.9%	5.0%	5.0%	5.0%	5.0%								
DuRA operating grants total MFY										6 751 902	7 116 966	7 487 525					
DuRA capital grants total MFY										2 275 149	2 362 452	2 426 746					
Provincial operating grants										230 332	241 064	241 064					
Provincial capital grants										12 000	12 000	12 000					
District Municipality grants																	
Total gazetted/national, provincial and district grants										9 309 383	9 732 482	10 167 335					
Average annual collection rate (arrears inclusive)																	
DuRA operating																	
Expanded Public Works Programme										9 597	--	--					
Expanded Public Works Programme										--	--	--					
Finance Management Grant										1 000	1 200	1 500					
Urban Settlement Development Grant										205 500	245 000	305 000					
Energy Efficiency And Demand Side Management Grant										7 000	9 500	9 000					
Local Government Equitable Share										5 992 244	6 319 188	6 604 965					
Public Transport Network Grant										425 286	431 620	450 870					
Ric Levy Reimbursement										--	--	--					
Informal Settlements Upgrading Partnership Grant										53 000	50 000	57 000					
Programme And Project Preparation Support Grant										--	--	--					
Nkqo Public Employment Programme (Pep)										--	--	--					
Urban Development Financing Grant										140 275	96 448	59 200					
										6 751 902	7 116 966	7 487 525					
DuRA capital																	
Energy Efficiency And Demand Side Management Grant										--	--	--					
Neighbourhood Development Partnership Grant										--	--	--					
Public Transport Network Grant										250 000	295 000	348 501					
Urban Settlement Development Grant										1 427 118	1 387 002	1 387 019					
Informal Settlements Upgrading Partnership Grant										789 706	805 388	842 306					
Nkqo Public Employment Programme (Pep)										--	--	--					
Urban Development Financing Grant										41 778	48 371	60 000					
										2 457 760	2 483 271	2 559 946					
Total																	
Change in consumer debtors (current and non-current)			N/A	488 479	1 409 745	3 003 262	14 914	--	(2 187 077)	2 765 760	1 250 511	1 378 560					
Total Operating Revenue																	
Total Operating Revenue			44 784 330	49 343 032	51 635 307	60 672 980	60 285 162	60 285 162	50 404 449	65 495 405	71 393 901	77 962 196					
Total Operating Expenditure			41 233 307	48 889 877	52 157 562	60 071 045	59 673 743	59 673 743	48 193 021	64 845 129	70 649 257	77 176 235					
Operating Performance Surplus/(Deficit)			3 551 023	453 155	(22 255)	601 935	611 419	611 419	2 211 418	6 502 275	7 444 644	785 961					
Cash and Cash Equivalents (30 June 2024)																	
Revenue										2 481 909							
% Increase in Total Operating Revenue				10.2%	4.8%	17.5%	(6.8%)	0.0%	(16.4%)	8.6%	9.0%	9.2%					
% Increase in Property Rates Revenue				0.5%	12.9%	1.1%	7.3%	0.0%	(14.4%)	32.2%	4.8%	4.4%					
% Increase in Electricity Revenue				5.2%	6.8%	31.3%	0.1%	0.0%	(22.7%)	5.4%	11.2%	11.2%					
% Increase in Property Rates & Services Charges				6.5%	6.0%	22.7%	(2.0%)	0.0%	(15.2%)	10.0%	10.4%	10.5%					
Expenditure																	
% Increase in Total Operating Expenditure				0.0%	18.6%	6.7%	15.2%	(6.7%)	0.0%	(19.2%)	8.7%	9.0%					
% Increase in Employee Costs				0.0%	1.9%	0.7%	20.6%	(6.1%)	0.0%	(14.0%)	14.9%	5.2%					
% Increase in Electricity Bulk Purchases				0.0%	2.6%	16.0%	17.7%	0.0%	0.0%	(16.2%)	12.5%	12.7%					
Average Cost Per Budgeted Employee Position (Remuneration)				0	20382.1906	59226.915	66863.9676	73788.1608	600088.871	47393.7543	63324.942	89141.4059					
Average Cost Per Councilor (Remuneration)				0	716638.043	779161.7209	0	77361.7209	66474.3661	78922.4843	0	810040.0762					
R&M % of PPE				3.9%	4.6%	5.9%	5.7%	6.1%	6.9%	7.4%	7.9%	7.9%					
Asset Renewal and R&M as a % of PPE				9.2%	9.7%	10.2%	10.6%	10.6%	10.6%	11.6%	11.6%	12.5%					
Debt Impairment % of Total Billable Revenue				0.0%	21.2%	14.4%	13.6%	11.9%	11.9%	11.3%	11.1%	11.0%					
Capital Revenue																	
Internally Funded & Other (R000)			397 512	239 438	516 886												

EKU City of Ekurhuleni - Supporting Table SA11 Property rates summary

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Valuation:	1									
Date of valuation:		2021/07/01	2021/07/01	2021/07/01	2000/01/01					
Financial year valuation used		0	0	0	0			0		
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes		Yes					
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes		Yes					
Municipal partnership s38 used? (Y/N)		No	No		No	No	No	No	No	
No. of assistant valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of data collectors (FTE)	3	-	-	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	3	3	-	4	4	4	4	4	-
No. of external valuers (FTE)	3	1	1	-	1	1	1	1	1	-
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)		Yes	Yes		Yes					
Implementation time of new valuation roll (mths)		48	36	-	12			-		
No. of properties	5	634 167	632 546	-	634 436	634 436	634 436	637 608	640 796	-
No. of sectional title values	5	83 385	86 388	-	87 776	87 776	87 776	88 215	88 656	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-
No. of supplementary valuations		45 953	143 545	-	26 165	26 165	26 165	26 000	42 000	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-
No. of objections by rate payers		49 473	-	-	-	-	-	50 000	-	-
No. of appeals by rate payers		5 888	-	-	-	-	-	6 000	-	-
No. of successful objections	8	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	8	-	-	-	-	-	-	-	-	-
Supplementary valuation		1	1	-	1	1	1	1	1	-
Public service infrastructure value (Rm)	5	0	0	-	0	0	0	0	0	-
Municipality owned property value (Rm)		0	0	-	0	0	0	0	0	-
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	0	-	0	0	0	0	0	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		0	0	-	0	0	0	0	0	-
Valuation reductions-public worship (Rm)		0	0	-	0	0	0	0	0	-
Valuation reductions-other (Rm)		0	0	-	0	0	0	0	0	-
Total valuation reductions:		0	0	-	0	0	0	0	0	-
Total value used for rating (Rm)	5	1	1	-	1	1	1	1	1	-
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	1	1	-	1	1	1	1	1	-
Rating:										
Residential rate used to determine rate for other categories? (Y/N)	5	Yes	Yes		Yes					
Differential rates used? (Y/N)		No	No		No					
Limit on annual rate increase (s20)? (Y/N)		No	No		No	No	No	No	No	
Special rating area used? (Y/N)		No	No		No					
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0
Rates policy accompanying budget? (Y/N)		No	Yes		Yes					
Fixed amount minimum value (R'000)		-	-	-	-			-		
Non-residential prescribed ratio s19? (%)		0,0%	0,0%	0,0%	0,0%			0,0%		
Rate revenue:										
Rate revenue budget (R '000)	6	8 059	8 138	-	9 542	9 542	9 542	9 972	10 421	-
Rate revenue expected to collect (R'000)	6	6 853	7 324	-	8 588	8 588	8 588	8 975	9 379	-
Expected cash collection rate (%)		0,0%	90,0%	0,0%	90,0%	90,0%	90,0%	90,0%	90,0%	0,0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		112	119	-	411	411	411	429	449	-
Rebates, exemptions - pensioners (R'000)		107	130	-	157	157	157	164	142	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		35	48	-	54	54	54	56	51	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)		253	297	-	621	621	621	649	642	-

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
2. To give effect to rates policy
3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
7. Included in rate revenue budget
8. In favour of the rate-payer

EKU City of Ekurhuleni - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2024/25												
Valuation:												
No. of properties		18 461	7 192	97	541 300	3 192	714	-	2 896	60 584	-	-
No. of sectional title property values		1 741	1 491	-	84 544	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)												
No. of supplementary valuations		740	425	-	25 000	-	-	-	-	-	-	-
Supplementary valuation (Rm)		672 855 564	378 481 255	-	3 174 814 833	-	-	-	-	-	-	-
No. of valuation roll amendments												
No. of objections by rate-payers												
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised												
No. of successful objections	5											
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation (select)												
Frequency of valuation (select)		<4	<4	<4	<4		<4		<4			
Method of valuation used (select)		Market	Market	Market	Market		Market		Market			
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)												
Combination of rating types used? (Y/N)		No	No	No	No		No		No			
Flat rate used? (Y/N)												
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable		Variable		Variable			
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		40	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)		-	-	-	9 320	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		5 489	-	-	283	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	83 613	-	-	-	-	-	-	-
Total valuation reductions:												
Total value used for rating (Rm)	6	0	0	0	1	-	0	-	0	-	-	-
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6	0	0	0	1	-	0	-	0	-	-	-
Rating:												
Average rate	3	0,023050	0,028810	0,034560	0,011520	0,002880	0,002880	-	0,002880	0,046080	-	-
Rate revenue budget (R '000)		2 130 608	1 632 681	11 212	4 577 780	47 777	345 431	-	17 582	779 351	-	-
Rate revenue expected to collect (R'000)		1 917 547	1 469 413	10 091	4 120 002	42 999	310 888	-	15 824	701 416	-	-
Expected cash collection rate (%)	4	90,0%	90,0%	90,0%	90,0%	90,0%	90,0%	90,0%	90,0%	90,0%	0,0%	0,0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		-	-	-	410 973	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	156 780	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)												
Rebates, exemptions - other (R'000)		53 567	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)												
Total rebates,exemptns,eductns,disccs (R'000)												

References

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

EKU City of Ekurhuleni - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2025/26												
Valuation:												
No. of properties		17 406	7 130	104	595 022	–	713	–	2 734	–	–	–
No. of sectional title property values		1 741	1 491	–	84 544	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)												
No. of supplementary valuations		6 300	2 100	–	33 600	–	–	–	–	–	–	–
Supplementary valuation (Rm)		672 855 564	378 481 255	–	3 174 814 833	–	–	–	–	–	–	–
No. of valuation roll amendments												
No. of objections by rate-payers												
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised												
No. of successful objections	5											
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation (select)												
Frequency of valuation (select)		<4	<4	<4	<4		<4		<4			
Method of valuation used (select)		Market	Market	Market	Market		Market		Market			
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)												
Combination of rating types used? (Y/N)		No	No	No	No		No		No			
Flat rate used? (Y/N)												
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable		Variable		Variable			
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	0	–	–	–
Valuation reductions-nature reserves/park (Rm)		0	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)		–	–	–	9 320	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		5 489	–	–	283	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	83 613	–	–	–	–	–	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	0	0	0	1	–	0	–	0	–	–	–
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6	0	0	0	1	–	0	–	0	–	–	–
Rating:												
Average rate	3	0,023050	0,028810	0,034560	0,011520	–	0,002880	–	0,002880	–	–	–
Rate revenue budget (R '000)		2 130 608	1 632 681	11 212	4 577 780	–	345 431	–	17 582	–	–	–
Rate revenue expected to collect (R'000)		1 218	1 330	3	2 931	–	114	–	1	–	–	–
Expected cash collection rate (%)	4	90,0%	90,0%	90,0%	90,0%	0,0%	90,0%	0,0%	90,0%	0,0%	0,0%	0,0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		–	–	–	410 973	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	156 780	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)												
Rebates, exemptions - other (R'000)		159	1	–	11	–	1	–	13	–	–	–
Phase-in reductions/discounts (R'000)												
Total rebates, exemptns, reductns, discs (R'000)												

References

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer

6. *Provide relevant information for historical comparisons.*

EKU City of Ekurhuleni - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Property rates (rate in the Rand)	1								
Residential properties		Residential properties	-	-	-	0,0105	0,0115	0,0120	-
Residential properties - vacant land		Residential properties - vacant	-	-	-	0,0421	0,0460	0,0480	-
Formal/informal settlements		Formal/informal settlements	-	-	-	0,0105	-	-	-
Small holdings		Small holdings	-	-	-	0,0026	-	-	-
Farm properties - used		Farm properties - used	-	-	-	0,0026	-	-	-
Farm properties - not used		Farm properties - not used	-	-	-	0,0026	0,0030	-	-
Industrial properties		Industrial properties	-	-	-	0,0263	0,0288	0,0300	-
Business and commercial properties		Business and commercial	-	-	-	0,0210	0,0230	0,0240	-
Communal land - residential									
Communal land - small holdings									
Communal land - farm property									
Communal land - business and commercial									
Communal land - other									
State-owned properties		State-owned properties	-	-	-	0,0210	-	-	-
Municipal properties		Municipal properties	-	-	-	0,0210	0,0230	0,0240	-
Public service infrastructure		Public service infrastructure	-	-	-	0,0026	0,0028	0,0029	-
Privately owned towns serviced by the owner		Privately owned towns serviced	-	-	-	0,0105	-	-	-
State trust land		State trust land	-	-	-	0,0316	-	-	-
Restitution and redistribution properties									
Protected areas									
National monuments properties		National monuments properties	-	-	-	0,0105	-	-	-
Property rates by usage									
Business and commercial properties									
Industrial properties									
Mining properties		4	-	-	-	-	0	-	-
Residential properties									
Agricultural properties									
Public benefit organisations			-	-	-	-	0	-	-
Public service purpose properties			-	-	-	-	0	-	-
Public service infrastructure properties									
Vacant land									
Sport Clubs and Fields (Bitou only)									
Sectional Title Garages (Drakenstein only)									
Exemptions, reductions and rebates (Rands)									
Residential properties									
R15 000 threshold rebate		Temporary relief rebate or	-	-	-	1	-	-	-
General residential rebate		General residential rebate	135 000	-	-	135 000	135 000	135 000	-
Indigent rebate or exemption		Indigent rebate or exemption	-	-	-	100	100	100	-
Pensioners/social grants rebate or exemption		Pensioners/social grants rebate	150 000	-	-	150 000	150 000	150 000	-
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption			-	-	-	-	-	-	-
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)									
Service point - vacant land (Rands/month)		Service point - vacant land	-	-	-	269	307	321	-
Water usage - flat rate tariff (c/kl)		0-15 kl/month	-	-	-	26 935	30 709	32 091	-
Water usage - life line tariff		7-15 kl/month	-	-	-	2 986	3 404	3 557	-
Water usage - Block 1 (c/kl)		16-30 kl/month	-	-	-	3 266	4 588	-	-
Water usage - Block 2 (c/kl)		31-45 kl/month	-	-	-	4 064	5 710	-	-

Water usage - Block 3 (c/kl)	46-60 kl/month	-	-	-	5 011	7 039	-	-
Water usage - Block 4 (c/kl)	0 0-6 kl/month	-	-	-	1 618	2 272	-	-
Water usage - Block 5 (c/kl)	(fill in thresholds)							
Water usage - Block 6 (c/kl)	(fill in thresholds)							
Other								
Waste water tariffs								
Domestic								
Basic charge/ fixed fee (Rands/month)								
Service point - vacant land (Rands/month)	Service point - vacant land	-	-	-	286	321	335	-
Waste water - flat rate tariff (c/kl)	0-15 kl/month	-	-	-	28 639	32 053	33 496	-
Volumetric charge - Block 1 (c/kl)	7-15 kl/month	-	-	-	1 826	2 043	2 135	-
Volumetric charge - Block 2 (c/kl)	16-30 kl/month	-	-	-	776	868	907	-
Volumetric charge - Block 3 (c/kl)	31-45 kl/month	-	-	-	713	798	834	-

Volumetric charge - Block 4 (c/k)		46-60 kl/month	-	-	-	486	544	569	-
Other	2								
Electricity tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)		Basic charge/ fixed fee	-	-	-	63	78	86	-
Service point - vacant land (Rands/month)		Basic charge/ fixed fee	-	-	-	63	78	86	-
FBE		100 kWh FBE units all	-	-	-	50	50	50	-
Life-line tariff - meter		(describe structure)							
Life-line tariff - prepaid		(describe structure)							
Flat rate tariff - meter (c/kwh)		Flat rate tariff - meter (c/kwh)	-	-	-	218	257	268	-
Flat rate tariff - prepaid(c/kwh)									
Meter - IBT Block 1 (c/kwh)		50 - 600 kWh	-	-	-	206	243	254	-
Meter - IBT Block 2 (c/kwh)		>600 - 700 kWh	-	-	-	295	492	-	-
Meter - IBT Block 3 (c/kwh)		> 700 kWh	-	-	-	831	1 389	-	-
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 1 (c/kwh)			-	-	-	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)		>600 - 700 kWh	-	-	-	206	258	286	-
Prepaid - IBT Block 3 (c/kwh)		> 700 kWh	-	-	-	350	438	487	-
Prepaid - IBT Block 4 (c/kwh)		> 700 kWh	-	-	-	987	1 236	1 372	-
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)							
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge		Other properties	-	-	-	21 026	233	244	-
Basic charge/ fixed fee									
80l bin - once a week									
250l bin - once a week									

References

1. If properties are not rated or zero rated this must be indicated as such
2. Please provide detailed descriptions on Sheet SA13b

EKU City of Ekurhuleni - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Exemptions, reductions and rebates (Rands)									
General Residential Rebate		General residential rebate	-	-	-	135 000	-	-	-
Indigent Rebate Or Exemption		Indigent rebate or exemption	-	-	-	1	-	-	-
Pensioners/Social Grants Rebate Or Exemption		Additional R 150 000 value	-	-	-	150 000	-	-	-
Water tariffs									
Other			-	-	-	-	-	-	-
No Meter Reading Available		0-15 kl/month	-	-	-	240	338	-	-
Waste Water Flat Rate - Block 1		16-30 kl/month	-	-	-	650	913	-	-
Waste Water Flat Rate - Block 2		31 kl or more per month	-	-	-	1 259	1 769	-	-
Volumetric Charge - Metered		0-6 kl/month	-	-	-	1 618	2 278	-	-
Volumetric Charge - Life Line Tariff		7-15 kl/month	-	-	-	2 402	-	-	-
Volumetric Charge - Block 1		16-30 kl/month	-	-	-	3 266	4 588	-	-
Volumetric Charge - Block 2 (C/Kl)		31-45 kl/month	-	-	-	4 064	5 710	-	-
Volumetric Charge - Block 3 (C/Kl)		46-60 kl/month	-	-	-	5 011	7 039	-	-
Volumetric Charge - Block 4 (C/Kl)		61 kl or more per month	-	-	-	5 011	7 039	-	-
Water Usage - Block 5 (C/Kl)		61 kl or more per month	-	-	-	4 514	-	-	-
Waste water tariffs									
Waste Water Usage-Life Line Triffs			-	-	-	-	-	-	-
Other		61 kl or more per month	-	-	-	486	545	569	-
No Meter Reading Available		0-15 kl/month	-	-	-	30 126	33 717	35 235	-
Waste Water - Flat Rate - Block 1		16-30 kl/month	-	-	-	41 770	46 753	48 856	-
Waste Water - Flat Rate - Block 2		31 kl or more per month	-	-	-	52 469	58 724	61 366	-
Volumetric Charge - Metered		0-6 kl/month	-	-	-	2 282	2 554	2 669	-
Volumetric Charge - Life Line Tariff		7-15 kl/month	-	-	-	1 826	2 043	2 135	-
Volumetric Charge - Block 1 (C/Kl)		16-30 kl/month	-	-	-	776	868	970	-
Volumetric Charge - Block 2 (C/Kl)		31-45 kl/month	-	-	-	713	798	834	-
Volumetric Charge - Block 3 (C/Kl)		46-60 kl/month	-	-	-	486	544	569	-
Volumetric Charge - Block 4 (C/Kl)		61 kl or more per month	-	-	-	486	544	569	-
Electricity tariffs									
Meter-Ibt Block 1 (C/Kwh)		1 - 600 kWh	-	-	-	206	258	286	-
Meter-Ibt Block 2 (C/Kwh)		>600 - 700 kWh	-	-	-	350	438	487	-
Meter-Ibt Block 3 (C/Kwh)		> 700 kWh	-	-	-	350	438	487	-
Prepaid-Ibt Block 1 (C/Kwh)		1 - 600 kWh	-	-	-	206	257	286	-
Prepaid-Ibt Block 2 (C/Kwh)		600 - 700 kWh	-	-	-	350	438	487	-
Prepaid-Ibt Block 3 (C/Kwh)		> 700 kWh	-	-	-	987	1 236	135 000	-
Basic Charge/Fixed Fee (Rands/Month)		Basic charge/ fixed fee	-	-	-	63	78	86	-
Service Point - Vacant Land (Rands/Month)		Service point - vacant land	-	-	-	63	78	86	-
Flat Rate Tariff - Meter (C/Kwh)			-	-	-	-	-	-	-

EKU City of Ekurhuleni - Supporting Table SA14 Household bills

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26 % incr.	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		562,50	562,50	587,25	616,03	616,03	616,03	9,1%	672,00	702,24	719,80
Electricity: Basic levy		200,00	54,74	62,95	69,89	69,89	69,89	11,3%	77,80	86,61	96,41
Electricity: Consumption		2 336,10	2 879,60	3 311,50	3 676,40	3 676,40	3 676,40	11,3%	4 092,57	4 555,85	5 071,57
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		657,48	729,84	817,44	891,00	891,00	891,00	15,0%	1 024,65	1 178,35	1 355,10
Sanitation		240,18	266,61	280,74	300,36	300,36	300,36	10,0%	330,40	363,44	399,78
Refuse removal		186,62	199,68	210,26	222,88	222,88	222,88	6,0%	236,25	250,43	265,45
Other											
sub-total		4 182,88	4 692,97	5 270,14	5 776,56	5 776,56	5 776,56	11,4%	6 433,67	7 136,92	7 908,11
VAT on Services		543,05	596,25	-	774,04	774,04	774,04	10,2%	850,70	935,52	-
Total large household bill:		4 725,93	5 289,22	5 270,14	6 550,60	6 550,60	6 550,60	11,2%	7 284,37	8 072,44	7 908,11
% increase/-decrease		-	11,9%	(0,4%)	24,3%	-	-	(53,9%)	11,2%	10,8%	(2,0%)
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		376,44	376,44	393,00	412,26	412,26	412,26	16,4%	480,00	501,60	524,17
Electricity: Basic levy											
Electricity: Consumption		633,76	694,68	824,20	929,24	929,24	929,24	11,3%	1 034,43	1 151,53	1 281,88
Water: Basic levy											
Water: Consumption		510,38	566,54	634,54	691,65	691,65	691,65	15,0%	795,40	914,71	1 051,91
Sanitation		206,98	229,76	241,94	258,86	258,86	258,86	10,0%	284,75	313,22	344,54
Refuse removal		186,62	199,68	210,26	222,88	222,88	222,88	6,0%	236,25	250,43	265,45
Other											
sub-total		1 914,18	2 067,10	2 303,94	2 514,89	2 514,89	2 514,89	12,6%	2 830,83	3 131,49	3 467,95
VAT on Services		231,90	223,65	286,64	315,39	315,39	315,39	14,5%	361,09	406,18	457,37
Total small household bill:		2 146,08	2 290,75	2 590,58	2 830,28	2 830,28	2 830,28	12,8%	3 191,92	3 537,67	3 925,32
% increase/-decrease		-	6,7%	13,1%	9,3%	-	-	38,1%	12,8%	10,8%	11,0%
Monthly Account for Household - 'Indigent'	3										
Household receiving free basic services											
Rates and services charges:											
Property rates		-	-	-	-	-	-	#####	-	-	-
Electricity: Basic levy		-	618,15	-	-	-	-	11,3%	-	-	-
Electricity: Consumption		396,10	-	618,15	696,93	696,93	696,93	11,3%	775,82	863,65	961,41
Water: Basic levy											
Water: Consumption		291,22	286,08	342,24	373,05	373,05	373,05	15,0%	429,01	493,36	567,36
Sanitation		126,92	286,08	301,26	322,38	322,38	322,38	10,0%	354,62	390,08	429,09
Refuse removal											
Other											
sub-total		814,24	1 190,31	1 261,65	1 392,36	1 392,36	1 392,36	12,0%	1 559,45	1 747,09	1 957,86
VAT on Services		122,91	165,02	189,25	208,85	208,85	208,85	14,2%	238,42	272,34	311,28
Total small household bill:		937,15	1 355,33	1 450,90	1 601,21	1 601,21	1 601,21	12,3%	1 797,87	2 019,43	2 269,14
% increase/-decrease		-	44,6%	7,1%	10,4%	-	-	18,6%	12,3%	12,3%	12,4%

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water
2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water
3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

EKU City of Ekurhuleni - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		993 708	993 708	993 708	1 090 193	1 080 926	1 080 926	1 188 788	1 275 663	1 363 387
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits		55 783	4 053	142 007	265 505	271 838	271 838	405 837	510 855	615 874
Bankers Acceptance Certificates		1 386 314	1 450 285	660 009	690 285	660 009	660 009	660 009	682 009	704 009
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)		(1 544 823)	(1 544 823)	(1 544 823)	(1 544 823)	(1 544 823)	(1 544 823)	(1 544 823)	(1 544 823)	(1 544 823)
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	890 981	903 223	250 901	501 160	467 950	467 950	709 811	923 705	1 138 447
Entities										
Securities - National Government										
Listed Corporate Bonds		8 206	8 893	9 786	9 369	10 948	10 948	10 948	10 948	10 948
Deposits - Bank		8 994	9 206	4 182	4 703	4 727	4 727	4 727	4 727	4 727
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		17 200	18 099	13 968	14 072	15 675	15 675	15 675	15 675	15 675
Consolidated total:		908 182	921 322	264 869	515 232	483 625	483 625	725 486	939 379	1 154 122

EKU City of Ekurhuleni - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
Rand Airport (Shareholding)		month to month	Shareholding	No	Fixed	1	0			4 000	-	-	-	4 000
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			37 597	2 853	-	426 892	467 342
Rand Merchant (Ru502221102)		MONTHLY	call deposit	Yes	Variable	3,86	0			7 442	565	-	84 502	92 509
Rand Airport		MONTHLY	DEPOSIT	Yes	Variable	1	0			-	-	-	40 000	40 000
Rand Merchant Bank 356		18 years	Guaranteed Trust	No	Fixed	14,8	0		18 December 2017	29 361	-	-	-	29 361
Nedbank Month To Month		12 Months	Step-up	No	Variable	7,4	20160818		24 April 2018	1 173	-	-	-	1 173
Rand Merchant Bank 50619016740		10 years	Structured Deposits	No	Fixed	9,2	0		28 July 2020	674 559	-	-	-	674 559
Investec Bank - Structured		9 years	Fixed Deposit	No	Fixed	9,2	0		01 March 2021	610 448	-	-	-	610 448
Investec Bank (30000383748)		month to month	Ceded call deposit	No	Variable	8,1	0		30 June 2023	21 962	1 564	-	248 407	271 933
Stanlib		month to month	Money Market	No	Variable	8,1	0	none	30 June 2023	6 779	543	-	77 438	84 760
Rand Merchant Bank Ru500456214		month to month	Money Market	No	Variable	6,1	0		30 June 2023	50 773	41 345	-	576 498	668 616
Nedbank 12 Years		12 years	Structured Deposits	No	Fixed	8,5	0	none	01 May 2024	754 844	-	-	-	754 844
Nedbank R2b Dbsa		2	Structured	Yes	Fixed	11,74	0		30 June 2025	-	5 912	-	674 208	680 120
Absa R2b Dbsa		11	Structured Deposits	No	Fixed	11,74	0		28 April 2034	-	10 473	-	1 127 551	1 138 024
Municipality sub-total										2 198 937		-	3 255 496	5 517 687
Entities														
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									2 198 937		-	3 255 496	5 517 687

References

1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)
2. List investments in expiry date order
3. If 'variable' is selected in column F, input interest rate range
4. Withdrawals to be entered as negative

EKU City of Ekurhuleni - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Parent municipality										
Annuity and Bullet Loans		5 065 480	4 248 545	3 748 555	5 298 748	5 298 748	5 298 748	4 729 672	4 120 461	3 520 333
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds		3 922 646	2 254 646	1 820 646	1 171 667	1 171 667	1 171 667	918 333	690 000	486 667
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	8 988 125	6 503 190	5 569 201	6 470 415	6 470 415	6 470 415	5 648 005	4 810 461	4 006 999
Entities										
Annuity and Bullet Loans		289 201	236 663	181 769	190 385	82 953	82 953	40 645	(1 662)	(43 970)
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases		-	-	(520)	-	(520)	(520)	(520)	(520)	(520)
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities		-	-	-	-	-	-	-	-	-
Entities sub-total	1	289 201	236 663	181 250	190 385	82 434	82 434	40 126	(2 182)	(44 489)
Total Borrowing	1	9 277 326	6 739 854	5 750 451	6 660 800	6 552 849	6 552 849	5 688 131	4 808 279	3 962 510

Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

References

1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)

EKU City of Ekurhuleni - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		4 586 653	5 319 590	5 956 604	6 362 122	6 369 622	6 369 622	6 791 902	7 116 966	7 487 525
Local Government Equitable Share		4 026 213	4 606 942	5 155 680	5 534 652	5 534 652	5 534 652	5 950 244	6 319 198	6 604 955
Energy Efficiency and Demand Side Management G		10 000	9 000	8 000	7 000	7 000	7 000	7 000	8 500	9 000
Expanded Public Works Programme Integrated Gra		20 669	24 041	31 646	9 920	9 920	9 920	9 597	-	-
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		873	1 000	1 000	1 000	1 000	1 000	1 000	1 200	1 500
Metro Informal Settlements Partnership Grant		14 628	24 720	37 002	58 000	53 500	53 500	53 000	55 000	57 000
Neighbourhood Development Partnership Grant		53 182	63 781	143 280	124 140	124 140	124 140	-	-	-
Programme and Project Preparation Support Grant		57 595	56 064	107 731	112 126	76 126	76 126	-	-	-
Public Transport Network Grant		386 407	461 735	387 085	413 030	463 030	463 030	425 286	431 620	450 870
Urban Development Financing Grant		-	-	-	-	-	-	140 275	56 448	59 200
Urban Settlement Development Grant		17 086	72 308	85 179	102 254	100 254	100 254	205 500	245 000	305 000
Provincial Government:		314 013	222 600	292 284	219 821	225 931	225 931	229 097	240 664	242 369
Capacity Building and Other Grants		200 305	192 428	207 114	219 821	219 821	219 821	229 097	240 664	242 369
Infrastructure Grant		113 708	30 172	85 170	-	6 110	6 110	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		28 062	15 752	35 015	31 246	39 474	39 474	57 486	34 946	35 831
Parent Municipality		-	-	19 036	19 246	20 746	20 746	25 546	19 246	20 131
Public Sector SETA		28 062	15 752	15 979	12 000	18 728	18 728	31 940	15 700	15 700
Total Operating Transfers and Grants	5	4 928 728	5 557 943	6 283 903	6 613 189	6 635 026	6 635 026	7 078 485	7 392 576	7 765 725
Capital Transfers and Grants										
National Government:		1 854 983	2 113 119	2 223 937	2 388 979	2 226 773	2 226 773	2 275 149	2 362 452	2 426 746
Integrated City Development Grant		491	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		651 226	711 390	736 028	729 428	678 306	678 306	769 706	805 398	842 306
Municipal Infrastructure Grant		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		62 785	51 236	52 513	41 805	41 805	41 805	-	-	-
Public Transport Network Grant		242 048	240 599	296 128	336 500	286 500	286 500	224 000	226 500	244 921
Urban Development Financing Grant		-	-	-	-	-	-	41 736	64 371	65 000
Urban Settlement Development Grant		898 432	1 109 894	1 139 269	1 281 246	1 220 162	1 220 162	1 239 707	1 266 183	1 274 519
Provincial Government:		21 744	15 000	12 806	12 000	13 032	13 032	12 200	9 400	13 216
Infrastructure Grant		21 744	15 000	12 806	12 000	13 032	13 032	12 200	9 400	13 216
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	49 956	95 000	95 000	95 000	200 500	240 000	300 000
Parent Municipality		-	-	49 956	95 000	95 000	95 000	200 500	240 000	300 000
Total Capital Transfers and Grants	5	1 876 727	2 128 119	2 286 699	2 495 979	2 334 805	2 334 805	2 487 849	2 611 852	2 739 962
TOTAL RECEIPTS OF TRANSFERS & GRANTS		6 805 454	7 686 062	8 570 602	9 109 168	8 969 831	8 969 831	9 566 334	10 004 428	10 505 686

References

- Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
- Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
- Replacement of RSC levies
- Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
- Total transfers and grants must reconcile to Budgeted Cash Flows
- Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

EKU City of Ekurhuleni - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:										
Operating expenditure of Transfers and Grants										
National Government:		689 027	705 870	1 328 541	1 412 057	1 561 198	1 561 198	1 567 885	1 551 920	1 636 722
Local Government Equitable Share		(365)	–	529 700	584 587	726 228	726 228	726 228	754 152	754 152
Energy Efficiency and Demand Side Management Grant		9 997	9 003	8 000	7 000	7 000	7 000	7 000	8 500	9 000
Expanded Public Works Programme Integrated Grant		20 669	24 120	31 646	9 920	9 920	9 920	9 597	–	–
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		873	998	1 000	1 000	1 000	1 000	1 000	1 200	1 500
Metro Informal Settlements Partnership Grant		14 628	14 803	36 981	58 000	53 500	53 500	53 000	55 000	57 000
Neighbourhood Development Partnership Grant		53 215	63 781	142 679	124 140	124 140	124 140	–	–	–
Programme and Project Preparation Support Grant		57 590	55 994	107 731	112 126	76 126	76 126	–	–	–
Public Transport Network Grant		386 408	461 735	385 624	413 030	463 030	463 030	425 286	431 620	450 870
Urban Development Financing Grant		–	–	–	–	–	–	140 275	56 448	59 200
Urban Settlement Development Grant		146 012	75 436	85 179	102 254	100 254	100 254	205 500	245 000	305 000
Provincial Government:		317 879	222 600	292 284	219 821	225 931	225 931	229 097	240 664	242 369
Capacity Building and Other Grants		204 171	192 428	207 114	219 821	219 821	219 821	229 097	240 664	242 369
Infrastructure Grant		113 708	30 172	85 170	–	6 110	6 110	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		22 611	6 201	10 451	12 000	18 728	18 728	31 940	15 700	15 700
<i>National Urban Reconstruction and Housing Agency (NUH)</i>		–	–	–	–	–	–	–	–	–
<i>Public Sector SETA</i>		22 611	6 201	10 451	12 000	18 728	18 728	31 940	15 700	15 700
Total operating expenditure of Transfers and Grants:		1 029 517	934 671	1 631 276	1 643 878	1 805 856	1 805 856	1 828 922	1 808 284	1 894 790
Capital expenditure of Transfers and Grants										
National Government:		1 855 966	2 127 916	2 222 910	2 388 979	2 226 773	2 226 773	2 275 149	2 362 452	2 426 746
Integrated City Development Grant		485	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		651 226	725 898	735 401	729 428	678 306	678 306	769 706	805 398	842 306
Neighbourhood Development Partnership Grant		62 785	51 236	52 185	41 805	41 805	41 805	–	–	–
Public Transport Network Grant		242 048	240 599	296 056	336 500	286 500	286 500	224 000	226 500	244 921
Urban Development Financing Grant		–	–	–	–	–	–	41 736	64 371	65 000
Urban Settlement Development Grant		899 422	1 110 182	1 139 269	1 281 246	1 220 162	1 220 162	1 239 707	1 266 183	1 274 519
Provincial Government:		20 011	15 000	12 806	12 000	13 032	13 032	12 200	9 400	13 216
Infrastructure Grant		20 011	15 000	12 806	12 000	13 032	13 032	12 200	9 400	13 216
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		1 875 977	2 142 916	2 235 716	2 400 979	2 239 805	2 239 805	2 287 349	2 371 852	2 439 962
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		2 905 494	3 077 586	3 866 992	4 044 857	4 045 661	4 045 661	4 116 272	4 180 136	4 334 752

References

1. Expenditure must be separately listed for each transfer or grant received or recognised

EKU City of Ekurhuleni - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(12 750)	(5 416)	(58 448)	(58 448)	-	-	-	-	-
Current year receipts		(105 451)	(166 733)	(201 255)	(154 060)	(160 788)	(160 788)	(49 537)	(25 400)	(26 200)
Repayment of grants		-	127	-	-	-	-	-	-	-
Conditions met - transferred to revenue		(230 987)	(285 850)	(460 958)	(366 568)	(321 575)	(321 575)	(99 074)	(50 800)	(52 400)
Conditions still to be met - transferred to liabilities		112 785	113 574	201 255	154 060	160 788	160 788	49 537	25 400	26 200
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		(230 987)	(285 850)	(460 958)	(366 568)	(321 575)	(321 575)	(99 074)	(50 800)	(52 400)
Total operating transfers and grants - CTBM	2	112 785	113 574	201 255	154 060	160 788	160 788	49 537	25 400	26 200
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(3 664)	(2 785)	0	-	(2 086)	(2 086)	(2 086)	(2 086)	(2 086)
Current year receipts		(1 735 297)	(1 935 772)	(1 960 910)	(2 174 835)	(2 111 751)	(2 111 751)	(2 094 493)	(2 169 303)	(2 275 310)
Conditions met - transferred to revenue		(3 475 137)	(3 874 329)	(3 919 734)	(4 349 670)	(4 225 588)	(4 225 588)	(4 191 072)	(4 340 692)	(4 552 706)
Conditions still to be met - transferred to liabilities		1 736 176	1 935 772	1 958 824	2 174 835	2 111 751	2 111 751	2 094 493	2 169 303	2 275 310
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year		-	-	(647)	-	(647)	(647)	(647)	(647)	(647)
Current year receipts		-	-	(26 346)	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	(53 339)	-	(647)	(647)	(647)	(647)	(647)
Conditions still to be met - transferred to liabilities		-	-	26 346	-	-	-	-	-	-
Total capital transfers and grants revenue		(3 475 137)	(3 874 329)	(3 973 072)	(4 349 670)	(4 226 235)	(4 226 235)	(4 191 719)	(4 341 339)	(4 553 353)
Total capital transfers and grants - CTBM	2	1 736 176	1 935 772	1 985 170	2 174 835	2 111 751	2 111 751	2 094 493	2 169 303	2 275 310
TOTAL TRANSFERS AND GRANTS REVENUE		(3 706 124)	(4 160 179)	(4 434 030)	(4 716 238)	(4 547 810)	(4 547 810)	(4 290 793)	(4 392 139)	(4 605 753)
TOTAL TRANSFERS AND GRANTS - CTBM		1 848 962	2 049 346	2 186 425	2 328 895	2 272 539	2 272 539	2 144 030	2 194 703	2 301 510

References

1. Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance
2. CTBM = conditions to be met
3. National Treasury database will require this reconciliation for each transfer/grant

EKU City of Ekurhuleni - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Transfers to other municipalities <i>Insert description</i>	1										
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms <i>Ts_O_M_Munic Ent - Ehc</i> <i>Ts_O_M_Munic Ent - Erwat</i>	2	- 128 926	- 73 053	- 80 000	- 95 000	- 95 000	- 95 000	- 44 905	- 200 500	- 240 000	- 300 000
Total Cash Transfers To Entities/Ems¹		128 926	73 053	80 000	95 000	95 000	95 000	44 905	200 500	240 000	300 000
Cash Transfers to other Organs of State	3										
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations <i>Non Prof. Spca</i> <i>Non Prof. Unspecified</i>		5 042 -	5 284 -	5 284 -	5 284 -	5 284 -	5 284 -	- -	5 284 -	5 284 -	5 284 -
Total Cash Transfers To Organisations		5 042	5 284	5 284	5 284	5 284	5 284	-	5 284	5 284	5 284
Cash Transfers to Groups of Individuals <i>Hh Ssp Soc Ass: Poverty Relief</i> <i>Hh Ssp Soc Ass: Grant In Aid</i> <i>Hh Ssp Soc Ass: Poverty Relief</i> <i>Water Tankers</i> <i>Discretionary Grants: General</i> <i>Hh Oth Trans: Housing - Unspecified</i> <i>Hh Ssp Soc Ass: Grant In Aid</i> <i>Hh Ssp Soc Ass: Poverty Relief</i> <i>Mayoral Discretionary Allocations</i>		- - - - 16 036 10 10 859 378 641 546	- - - - 32 902 - 9 550 480 420 273	- 14 695 529 700 - 19 246 10 - - 477	- 62 697 584 587 - 19 246 - 15 000 - -	- - 693 553 32 675 20 746 1 023 - 185 372 -	- - 693 553 32 675 20 746 1 023 - 185 372 -	- - 484 153 24 667 19 246 10 47 790 -	- 3 472 693 553 32 675 25 546 1 074 - - -	- 2 304 721 477 32 675 19 246 1 128 - - -	- - 721 477 32 675 20 131 1 184 - - -
Total Cash Transfers To Groups Of Individuals:		406 092	523 145	564 127	681 530	933 368	933 368	575 866	756 320	776 830	775 467
TOTAL CASH TRANSFERS AND GRANTS	6	540 060	601 482	649 411	781 814	1 033 652	1 033 652	620 770	962 104	1 022 113	1 080 751
Non-Cash Transfers to other municipalities	1										
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms	2										
Total Non-Cash Transfers To Entities/Ems¹		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State	3										
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations	4										
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals	5										
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS	6	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	540 060	601 482	649 411	781 814	1 033 652	1 033 652	620 770	962 104	1 022 113	1 080 751

References

1. Insert description listed by municipal name and demarcation code of recipient
2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)
3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)
4. Insert description of each other organisation (e.g. charity)
5. Insert description of each other organisation (e.g. the aged, child-headed households)
6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

EKU City of Ekurhuleni - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		83 037	95 801	104 510	106 159	106 052	106 052	132 339	138 426	144 517
Pension and UIF Contributions		3 857	5 147	5 435	5 727	5 813	5 813	5 862	6 131	6 401
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		6 464	4 395	5 600	5 546	5 546	5 546	6 744	7 055	7 365
Cellphone Allowance		9 431	9 125	10 187	11 239	11 239	11 239	10 450	10 931	11 412
Housing Allowances		41 517	30 620	31 721	42 838	42 838	42 838	21 385	22 368	23 353
Other benefits and allowances		768	1 009	924	906	927	927	889	930	971
Sub Total - Councillors		145 073	146 096	158 377	172 415	172 415	172 415	177 669	185 842	194 019
% increase	4		0,7%	8,4%	8,9%	-	-	3,0%	4,6%	4,4%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		47 053	45 109	45 060	55 588	48 487	48 487	60 221	63 442	67 027
Pension and UIF Contributions		159 837	68 283	110 920	3 260	2 487	2 487	3 290	3 466	3 661
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		20 414	-	19 963	-	-	-	-	-	-
Motor Vehicle Allowance	3	2 976	2 784	2 842	3 616	3 382	3 382	4 095	4 314	4 558
Cellphone Allowance	3	895	768	811	1 105	1 105	1 105	795	838	885
Housing Allowances	3	420	104	-	166	111	111	189	199	210
Other benefits and allowances	3	3	3	3	3	3	3	4	4	4
Payments in lieu of leave		955	373	1 568	2 103	2 103	2 103	2 320	2 444	2 582
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		232 551	117 424	181 167	65 841	57 678	57 678	70 913	74 706	78 927
% increase	4		(49,5%)	54,3%	(63,7%)	(12,4%)	-	22,9%	5,3%	5,6%
Other Municipal Staff										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Other Municipal Staff		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Parent Municipality		377 624	263 520	339 543	238 256	230 093	230 093	248 582	260 548	272 946
			(30,2%)	28,8%	(29,8%)	(3,4%)	-	8,0%	4,8%	4,8%
Board Members of Entities										
Basic Salaries and Wages		2 619	2 393	3 620	5 387	5 387	5 387	5 716	6 065	6 425
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-	-
Cellphone Allowance	3	64	96	69	-	72	72	77	82	88
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	2	9	6	-	-	-	-	-	-
Board Fees		-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Board Members of Entities		2 686	2 498	3 695	5 387	5 459	5 459	5 793	6 148	6 514
% increase	4		(7,0%)	47,9%	45,8%	1,3%	-	6,1%	6,1%	6,0%

Senior Managers of Entities										
Basic Salaries and Wages		16 816	19 616	21 275	25 665	25 157	25 157	33 575	35 512	37 675
Pension and UIF Contributions		2 227	2 385	2 656	4 252	4 976	4 976	5 539	5 888	6 253
Medical Aid Contributions		1 051	1 080	943	1 932	2 063	2 063	2 195	2 337	2 485
Overtime										
Performance Bonus		1 528	(2 246)	568	1 276	1 084	1 084	1 155	1 233	1 316
Motor Vehicle Allowance	3	700	423	627	722	797	797	1 019	1 083	1 152
Cellphone Allowance	3	319	306	432	568	666	666	777	825	876
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3									
Payments in lieu of leave		(48)	223	152	795	795	795	936	999	1 067
Long service awards		2	-	-	15	15	15	16	17	18
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Senior Managers of Entities		22 596	21 785	26 652	35 226	35 553	35 553	45 211	47 895	50 843
% increase	4		(3,6%)	22,3%	32,2%	0,9%	-	27,2%	5,9%	6,2%
Other Staff of Entities										
Basic Salaries and Wages		241 941	231 063	248 927	285 629	286 714	286 714	324 697	354 569	378 245
Pension and UIF Contributions		69 452	73 809	78 816	87 247	95 505	95 505	107 709	117 876	126 042
Medical Aid Contributions		1 712	729	715	3 059	1 410	1 410	2 510	2 667	2 831
Overtime		45 459	39 889	42 419	46 931	44 259	44 259	50 454	56 237	59 113
Performance Bonus		16 867	19 289	18 934	28 205	25 002	25 002	28 027	30 564	32 632
Motor Vehicle Allowance	3	5 180	5 297	5 474	8 466	6 592	6 592	6 898	7 292	7 709
Cellphone Allowance	3	4 823	4 764	4 797	6 210	5 725	5 725	6 112	7 129	6 679
Housing Allowances	3	4 423	3 896	4 261	4 042	4 370	4 370	4 618	4 782	4 973
Other benefits and allowances	3	6 133	5 978	5 336	8 146	6 154	6 154	7 886	8 134	8 245
Payments in lieu of leave		12 425	16 144	11 746	22 713	19 724	19 724	21 283	22 940	24 543
Long service awards		837	743	1 443	1 788	1 465	1 465	1 692	1 771	1 849
Post-retirement benefit obligations	6	5 856	6 593	10 012	9 102	13 736	13 736	14 483	15 271	16 104
Entertainment										
Scarcity										
Acting and post related allowance		209	-	-	-	-	-	-	-	-
In kind benefits										
Sub Total - Other Staff of Entities		415 318	408 195	432 880	511 538	510 656	510 656	576 368	629 233	668 963
% increase	4		(1,7%)	6,0%	18,2%	(0,2%)	-	12,9%	9,2%	6,3%
Total Municipal Entities		440 600	432 479	463 228	552 151	551 668	551 668	627 373	683 275	726 320
TOTAL SALARY, ALLOWANCES & BENEFITS		818 224	695 998	802 771	790 407	781 762	781 762	875 955	943 823	999 266
% increase	4		(14,9%)	15,3%	(1,5%)	(1,1%)	-	12,0%	7,7%	5,9%
TOTAL MANAGERS AND STAFF	5,7	670 465	547 404	640 699	612 605	603 887	603 887	692 492	751 834	798 733

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved
2. s57 of the Systems Act
3. In kind benefits (e.g. provision of living quarters) must be shown as the cost (full market value) to the municipality, as part of the relevant allowance
4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D
5. Must agree to the sub-total appearing on Table A1 (Employee costs)
6. Includes pension payments and employer contributions to medical aid
7. Correct as at 30 June

Column Definitions:

- A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited
- D. The original budget approved by council for the budget year.
- E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.
- G. The amount to be appropriated for the budget year.
- H and I. The indicative projection

EKU City of Ekurhuleni - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2023/24			Current Year 2024/25			Budget Year 2025/26		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		221	–	221	223	–	223	223	–	223
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	150	–	111	148	–	96	151	–	78
Other Managers	7	939	654	33	758	444	23	761	440	20
Professionals		1 343	1 027	8	1 182	858	2	1 166	806	1
Finance		218	139	–	106	52	2	107	48	1
Spatial/town planning		24	13	4	66	40	–	66	41	–
Information Technology		11	3	–	5	2	–	5	2	–
Roads		53	30	–	25	16	–	25	16	–
Electricity		68	44	–	18	16	–	18	17	–
Water		69	48	–	47	39	–	47	38	–
Sanitation										
Refuse		83	51	–	73	53	–	66	50	–
Other		817	699	4	842	640	–	832	594	–
Technicians		2 515	1 960	4	1 921	1 275	–	1 892	1 233	–
Finance		53	32	–	242	136	–	243	129	–
Spatial/town planning		10	9	3	114	84	–	109	77	–
Information Technology		76	48	–	89	56	–	88	54	–
Roads		14	8	–	73	26	–	74	26	–
Electricity		509	432	–	205	156	–	207	150	–
Water		192	132	–	167	115	–	168	118	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		96	53	–	65	29	–	49	19	–
Other		1 565	1 246	1	966	673	–	954	660	–
Clerks (Clerical and administrative)		4 335	3 326	50	4 311	3 151	36	4 282	3 117	45
Service and sales workers		4 808	4 369	38	5 141	4 428	13	5 149	4 328	31
Skilled agricultural and fishery workers		929	745	–	242	168	–	235	155	–
Craft and related trades		1 018	827	2	1 532	1 038	–	1 537	1 031	–
Plant and Machine Operators		2 003	1 461	2	2 149	1 571	–	2 109	1 576	–
Elementary Occupations		3 057	2 518	–	4 086	2 965	–	3 998	3 226	–
TOTAL PERSONNEL NUMBERS	9	21 318	16 887	469	21 693	15 898	393	21 503	15 912	398
% increase					1,8%	(5,9%)	(16,2%)	(0,9%)	0,1%	1,3%
Total municipal employees headcount	6, 10	22 856	18 000	478	23 241	16 928	393	23 045	16 964	404
Finance personnel headcount	8, 10	1 251	920	2	1 295	860	–	1 294	892	1
Human Resources personnel headcount	8, 10	287	193	7	253	170	–	248	160	5

References

1. Positions must be funded and aligned to the municipality's current organisational structure
2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
3. s57 of the Systems Act
4. Include only in Consolidated Statements
5. Include municipal entity employees in Consolidated Statements
6. Include headcount (number fo persons, Not FTE) of managers and staff only (exclude councillors)
7. Managers who provide the direction of a critical technical function
8. Total number of employees working on these functions

EKU City of Ekurhuleni - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Revenue																	
Exchange Revenue																	
Service charges - Electricity		2 293 422	2 293 422	2 293 422	2 293 422	2 293 422	2 293 422	2 293 422	2 293 422	2 293 422	2 293 422	2 293 422	2 293 422	27 521 065	30 604 047	34 034 962	
Service charges - Water		627 984	627 984	627 984	627 984	627 984	627 984	627 984	627 984	627 984	627 984	627 984	627 984	7 535 802	8 786 511	10 281 791	
Service charges - Waste Water Management		415 914	415 914	415 914	415 914	415 914	415 914	415 914	415 914	415 914	415 914	415 914	415 914	4 990 963	5 502 238	6 051 738	
Service charges - Waste Management		148 240	148 240	148 240	148 240	148 240	148 240	148 240	148 240	148 240	148 240	148 240	148 240	1 778 881	1 906 972	2 013 135	
Sale of Goods and Rendering of Services		13 460	13 460	13 460	13 460	13 460	13 460	13 460	13 460	13 460	13 460	13 460	13 461	161 522	161 522	161 522	
Agency services		29 023	29 023	29 023	29 023	29 023	29 023	29 023	29 023	29 023	29 023	29 023	29 024	348 281	348 281	348 281	
Interest																	
Interest earned from Receivables		91 160	91 160	91 160	91 160	91 160	91 160	91 160	91 160	91 160	91 160	91 160	91 160	1 093 924	1 094 744	1 095 602	
Interest earned from Current and Non Current Assets		11 434	11 434	11 434	11 434	11 434	11 434	11 434	11 434	11 434	11 434	11 434	11 434	137 206	138 383	139 641	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		14 487	14 487	14 487	14 487	14 487	14 487	14 487	14 487	14 487	14 487	14 487	14 488	173 844	181 815	189 937	
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Special rating levies																	
Operational Revenue		15 265	15 265	15 265	15 265	15 265	15 265	15 265	15 265	15 265	15 265	15 265	15 265	183 177	183 184	183 190	
Non-Exchange Revenue																	
Property rates		902 795	902 795	902 795	902 795	902 795	902 795	902 795	902 795	902 795	902 795	902 795	902 796	10 833 546	11 331 889	11 830 492	
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		68 270	68 270	68 270	68 270	68 270	68 270	68 270	68 270	68 270	68 270	68 270	68 270	819 240	819 240	819 240	
Licences or permits		(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	1	-	-	-	
Transfer and subsidies - Operational		589 874	589 874	589 874	589 874	589 874	589 874	589 874	589 874	589 874	589 874	589 874	589 874	7 078 485	7 392 576	7 765 725	
Interest		24 043	24 043	24 043	24 043	24 043	24 043	24 043	24 043	24 043	24 043	24 043	24 043	288 513	288 513	288 513	
Fuel Levy		149 615	149 615	149 615	149 615	149 615	149 615	149 615	149 615	149 615	149 615	149 615	149 615	1 795 381	1 863 656	1 933 322	
Operational Revenue		62 965	62 965	62 965	62 965	62 965	62 965	62 965	62 965	62 965	62 965	62 965	62 965	755 574	790 330	825 105	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contri		5 457 950	5 457 950	5 457 950	5 457 950	5 457 950	5 457 950	5 457 950	5 457 950	5 457 950	5 457 950	5 457 950	5 457 956	65 495 405	71 393 901	77 962 196	
Expenditure																	
Employee related costs		1 123 097	1 123 097	1 123 097	1 123 097	1 123 097	1 123 097	1 123 097	1 123 097	1 123 097	1 123 097	1 123 097	1 123 083	13 477 155	14 183 024	14 928 129	
Remuneration of councillors		14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	177 669	185 842	194 019	
Bulk purchases - electricity		1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	22 806 142	25 711 645	28 987 308	
Inventory consumed		665 374	665 374	665 374	665 374	665 374	665 374	665 374	665 374	665 374	665 374	665 374	665 362	7 984 478	8 985 376	10 142 578	
Debt impairment		493 988	493 988	493 988	493 988	493 988	493 988	493 988	493 988	493 988	493 988	493 988	493 988	5 927 855	6 456 539	7 059 039	
Depreciation and amortisation		266 950	266 950	266 950	266 950	266 950	266 950	266 950	266 950	266 950	266 950	266 950	266 949	3 203 404	3 686 500	4 189 157	
Interest		135 549	135 549	135 549	135 549	135 549	135 549	135 549	135 549	135 549	135 549	135 549	135 549	1 626 591	1 338 922	995 988	
Contracted services		565 512	565 512	565 512	565 512	565 512	565 512	565 512	565 512	565 512	565 512	565 512	565 508	6 786 135	7 137 918	7 602 160	
Transfers and subsidies		80 175	80 175	80 175	80 175	80 175	80 175	80 175	80 175	80 175	80 175	80 175	80 175	962 104	1 022 113	1 080 751	
Irrecoverable debts written off		153	153	153	153	153	153	153	153	153	153	153	152	1 830	1 921	2 018	
Operational costs		157 648	157 648	157 648	157 648	157 648	157 648	157 648	157 648	157 648	157 648	157 648	157 642	1 891 768	1 939 456	1 995 088	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		5 403 764	5 403 764	5 403 764	5 403 764	5 403 764	5 403 764	5 403 764	5 403 764	5 403 764	5 403 764	5 403 764	5 403 726	64 845 129	70 649 257	77 176 235	
Surplus/(Deficit)		54 186	54 186	54 186	54 186	54 186	54 186	54 186	54 186	54 186	54 186	54 186	54 230	650 275	744 644	785 961	
Transfers and subsidies - capital (monetary allocations)		207 321	207 321	207 321	207 321	207 321	207 321	207 321	207 321	207 321	207 321	207 321	207 321	2 487 849	2 611 852	2 739 962	
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		261 507	261 507	261 507	261 507	261 507	261 507	261 507	261 507	261 507	261 507	261 507	261 551	3 138 125	3 356 496	3 525 923	
Income Tax		204	204	204	204	204	204	204	204	204	204	204	204	2 448	2 571	2 689	
Surplus/(Deficit) after income tax		261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 347	3 135 676	3 353 925	3 523 234	
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to municipality		261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 347	3 135 676	3 353 925	3 523 234	
Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) for the year	1	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 347	3 135 676	3 353 925	3 523 234	

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

EKU City of Ekurhuleni - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 01 - Executive & Council		3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	37 000	40 000	45 000
Vote 02 - Finance And Corporate Services		1 099 966	1 099 966	1 099 966	1 099 966	1 099 966	1 099 966	1 099 966	1 099 966	1 099 966	1 099 966	1 099 966	1 099 967	13 199 594	13 691 194	14 318 963
Vote 03 - Energy		2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	29 344 940	32 544 741	36 032 151
Vote 04 - Water And Sanitation		1 572 792	1 572 792	1 572 792	1 572 792	1 572 792	1 572 792	1 572 792	1 572 792	1 572 792	1 572 792	1 572 792	1 572 792	18 873 506	20 994 348	23 387 257
Vote 05 - Waste Management		2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	30 227	31 992	33 846
Vote 06 - Human Settlements		63 802	63 802	63 802	63 802	63 802	63 802	63 802	63 802	63 802	63 802	63 802	63 802	765 623	802 817	821 207
Vote 07 - City Planning		2 475	2 475	2 475	2 475	2 475	2 475	2 475	2 475	2 475	2 475	2 475	2 476	29 703	29 703	29 703
Vote 08 - Economic Development		11 361	11 361	11 361	11 361	11 361	11 361	11 361	11 361	11 361	11 361	11 361	11 361	136 334	97 569	40 012
Vote 09 - Disaster Management Services (Dems)		821	821	821	821	821	821	821	821	821	821	821	822	9 857	9 857	9 857
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		3 785	3 785	3 785	3 785	3 785	3 785	3 785	3 785	3 785	3 785	3 785	3 786	45 422	46 864	54 107
Vote 11 - Health And Social Development		18 837	18 837	18 837	18 837	18 837	18 837	18 837	18 837	18 837	18 837	18 837	18 837	226 044	236 111	237 131
Vote 12 - Environmental Resource Management		257 128	257 128	257 128	257 128	257 128	257 128	257 128	257 128	257 128	257 128	257 128	257 128	3 085 535	3 267 484	3 416 559
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		71 624	71 624	71 624	71 624	71 624	71 624	71 624	71 624	71 624	71 624	71 624	71 624	859 487	854 487	860 487
Vote 14 - Transport Planning & Provisioning		86 318	86 318	86 318	86 318	86 318	86 318	86 318	86 318	86 318	86 318	86 318	86 320	1 035 817	1 047 551	1 088 822
Vote 15 - Other		25 347	25 347	25 347	25 347	25 347	25 347	25 347	25 347	25 347	25 347	25 347	25 347	304 164	311 034	327 055
Total Revenue by Vote		5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 277	67 983 254	74 005 753	80 702 158
Expenditure by Vote to be appropriated																
Vote 01 - Executive & Council		108 852	108 852	108 852	108 852	108 852	108 852	108 852	108 852	108 852	108 852	108 852	108 850	1 306 225	1 374 093	1 438 725
Vote 02 - Finance And Corporate Services		438 407	438 407	438 407	438 407	438 407	438 407	438 407	438 407	438 407	438 407	438 407	438 402	5 260 880	4 775 240	4 752 145
Vote 03 - Energy		2 250 129	2 250 129	2 250 129	2 250 129	2 250 129	2 250 129	2 250 129	2 250 129	2 250 129	2 250 129	2 250 129	2 250 124	27 001 543	30 186 834	33 714 491
Vote 04 - Water And Sanitation		1 190 734	1 190 734	1 190 734	1 190 734	1 190 734	1 190 734	1 190 734	1 190 734	1 190 734	1 190 734	1 190 724	1 190 724	14 288 801	16 199 674	17 893 418
Vote 05 - Waste Management		69 473	69 473	69 473	69 473	69 473	69 473	69 473	69 473	69 473	69 473	69 471	69 471	833 674	873 006	906 011
Vote 06 - Human Settlements		119 746	119 746	119 746	119 746	119 746	119 746	119 746	119 746	119 746	119 746	119 744	119 744	1 436 949	1 511 103	1 607 226
Vote 07 - City Planning		32 750	32 750	32 750	32 750	32 750	32 750	32 750	32 750	32 750	32 750	32 749	32 749	392 995	414 678	436 467
Vote 08 - Economic Development		25 595	25 595	25 595	25 595	25 595	25 595	25 595	25 595	25 595	25 595	25 594	25 594	307 137	278 428	232 207
Vote 09 - Disaster Management Services (Dems)		102 445	102 445	102 445	102 445	102 445	102 445	102 445	102 445	102 445	102 445	102 444	102 444	1 229 343	1 298 273	1 374 520
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		70 311	70 311	70 311	70 311	70 311	70 311	70 311	70 311	70 311	70 311	70 310	70 310	843 734	900 946	963 897
Vote 11 - Health And Social Development		137 513	137 513	137 513	137 513	137 513	137 513	137 513	137 513	137 513	137 513	137 510	137 510	1 650 150	1 742 331	1 834 374
Vote 12 - Environmental Resource Management		217 703	217 703	217 703	217 703	217 703	217 703	217 703	217 703	217 703	217 703	217 702	217 702	2 612 437	2 877 741	3 152 405
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		307 877	307 877	307 877	307 877	307 877	307 877	307 877	307 877	307 877	307 877	307 876	307 876	3 694 518	3 968 684	4 299 811
Vote 14 - Transport Planning & Provisioning		137 556	137 556	137 556	137 556	137 556	137 556	137 556	137 556	137 556	137 556	137 555	137 555	1 650 675	1 743 373	1 861 374
Vote 15 - Other		194 877	194 877	194 877	194 877	194 877	194 877	194 877	194 877	194 877	194 877	194 874	194 874	2 338 516	2 507 423	2 711 852
Total Expenditure by Vote		5 403 968	5 403 968	5 403 968	5 403 968	5 403 968	5 403 968	5 403 968	5 403 968	5 403 968	5 403 968	5 403 930	5 403 930	64 847 578	70 651 828	77 178 924
Surplus/(Deficit) before assoc.		261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 347	261 347	3 135 676	3 353 925	3 523 234
Income Tax													2 448	2 448	2 571	2 689
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit)	1	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	261 303	263 795	3 138 125	3 356 496	3 525 923

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

EKU City of Ekurhuleni - Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Revenue - Functional																	
Governance and administration		1 102 972	1 102 972	1 102 972	1 102 972	1 102 972	1 102 972	1 102 972	1 102 972	1 102 972	1 102 972	1 102 972	1 102 972	13 235 663	13 787 336	14 362 779	
Executive and council		3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	37 000	40 000	45 000	
Finance and administration		1 099 889	1 099 889	1 099 889	1 099 889	1 099 889	1 099 889	1 099 889	1 099 889	1 099 889	1 099 889	1 099 889	1 099 890	13 198 663	13 747 336	14 317 779	
Internal audit													-	-	-		
Community and public safety		155 471	155 471	155 471	155 471	155 471	155 471	155 471	155 471	155 471	155 471	155 471	155 472	1 865 651	1 907 556	1 938 408	
Community and social services		3 410	3 410	3 410	3 410	3 410	3 410	3 410	3 410	3 410	3 410	3 410	3 410	40 921	42 479	43 222	
Sport and recreation		2 842	2 842	2 842	2 842	2 842	2 842	2 842	2 842	2 842	2 842	2 842	2 843	34 110	34 003	40 512	
Public safety		71 401	71 401	71 401	71 401	71 401	71 401	71 401	71 401	71 401	71 401	71 401	71 401	856 807	851 807	857 807	
Housing		58 981	58 981	58 981	58 981	58 981	58 981	58 981	58 981	58 981	58 981	58 981	58 981	707 769	743 155	759 736	
Health		18 837	18 837	18 837	18 837	18 837	18 837	18 837	18 837	18 837	18 837	18 837	18 837	226 044	236 111	237 131	
Economic and environmental services		98 725	98 725	98 725	98 725	98 725	98 725	98 725	98 725	98 725	98 725	98 725	98 725	1 184 697	1 109 307	1 168 213	
Planning and development		15 634	15 634	15 634	15 634	15 634	15 634	15 634	15 634	15 634	15 634	15 634	15 635	187 611	93 617	95 231	
Road transport		83 090	83 090	83 090	83 090	83 090	83 090	83 090	83 090	83 090	83 090	83 090	83 091	997 085	1 015 690	1 072 982	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trading services		4 275 861	4 275 861	4 275 861	4 275 861	4 275 861	4 275 861	4 275 861	4 275 861	4 275 861	4 275 861	4 275 861	4 275 862	51 310 336	56 814 619	62 845 793	
Energy sources		2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	2 445 412	29 344 940	32 544 741	36 032 151	
Water management		1 459 793	1 459 793	1 459 793	1 459 793	1 459 793	1 459 793	1 459 793	1 459 793	1 459 793	1 459 793	1 459 793	1 459 793	17 517 515	19 758 108	22 131 886	
Waste water management		112 999	112 999	112 999	112 999	112 999	112 999	112 999	112 999	112 999	112 999	112 999	112 999	1 355 991	1 236 240	1 255 371	
Waste management		257 657	257 657	257 657	257 657	257 657	257 657	257 657	257 657	257 657	257 657	257 657	257 658	3 091 889	3 275 529	3 426 385	
Other		32 242	32 242	32 242	32 242	32 242	32 242	32 242	32 242	32 242	32 242	32 244	32 244	386 907	386 936	386 965	
Total Revenue - Functional		5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 271	5 665 277	67 983 254	74 005 753	80 702 158	
Expenditure - Functional																	
Governance and administration		404 356	404 356	404 356	404 356	404 356	404 356	404 356	404 356	404 356	404 356	404 356	404 343	4 852 255	4 592 279	4 692 320	
Executive and council		44 222	44 222	44 222	44 222	44 222	44 222	44 222	44 222	44 222	44 222	44 222	44 220	530 659	557 184	585 590	
Finance and administration		352 107	352 107	352 107	352 107	352 107	352 107	352 107	352 107	352 107	352 107	352 107	352 097	4 225 276	3 933 473	3 999 708	
Internal audit		8 027	8 027	8 027	8 027	8 027	8 027	8 027	8 027	8 027	8 027	8 027	8 026	96 320	101 621	107 021	
Community and public safety		847 300	847 300	847 300	847 300	847 300	847 300	847 300	847 300	847 300	847 300	847 300	847 285	10 167 583	10 725 842	11 370 806	
Community and social services		137 653	137 653	137 653	137 653	137 653	137 653	137 653	137 653	137 653	137 653	137 653	137 650	1 651 831	1 734 816	1 825 597	
Sport and recreation		131 204	131 204	131 204	131 204	131 204	131 204	131 204	131 204	131 204	131 204	131 204	131 200	1 574 439	1 657 466	1 748 886	
Public safety		328 773	328 773	328 773	328 773	328 773	328 773	328 773	328 773	328 773	328 773	328 773	328 770	3 945 272	4 218 757	4 549 113	
Housing		59 870	59 870	59 870	59 870	59 870	59 870	59 870	59 870	59 870	59 870	59 870	59 868	718 436	745 016	785 378	
Health		189 801	189 801	189 801	189 801	189 801	189 801	189 801	189 801	189 801	189 801	189 801	189 797	2 277 606	2 369 787	2 461 831	
Economic and environmental services		340 069	340 069	340 069	340 069	340 069	340 069	340 069	340 069	340 069	340 069	340 069	340 062	4 080 821	4 211 416	4 489 274	
Planning and development		69 786	69 786	69 786	69 786	69 786	69 786	69 786	69 786	69 786	69 786	69 786	69 783	837 428	779 135	818 395	
Road transport		263 139	263 139	263 139	263 139	263 139	263 139	263 139	263 139	263 139	263 139	263 139	263 135	3 157 668	3 342 767	3 577 287	
Environmental protection		7 144	7 144	7 144	7 144	7 144	7 144	7 144	7 144	7 144	7 144	7 144	7 143	85 725	89 514	93 592	
Trading services		3 775 953	3 775 953	3 775 953	3 775 953	3 775 953	3 775 953	3 775 953	3 775 953	3 775 953	3 775 953	3 775 953	3 775 930	45 311 412	50 666 262	56 147 938	
Energy sources		2 342 015	2 342 015	2 342 015	2 342 015	2 342 015	2 342 015	2 342 015	2 342 015	2 342 015	2 342 015	2 342 015	2 342 007	28 104 170	31 289 461	34 817 118	
Water management		1 054 093	1 054 093	1 054 093	1 054 093	1 054 093	1 054 093	1 054 093	1 054 093	1 054 093	1 054 093	1 054 093	1 054 088	12 649 108	14 413 727	15 963 890	
Waste water management		148 924	148 924	148 924	148 924	148 924	148 924	148 924	148 924	148 924	148 924	148 924	148 917	1 787 081	1 933 710	2 079 906	
Waste management		230 921	230 921	230 921	230 921	230 921	230 921	230 921	230 921	230 921	230 921	230 921	230 918	2 771 053	3 029 364	3 287 023	
Other		36 292	36 292	36 292	36 292	36 292	36 292	36 292	36 292	36 292	36 292	36 291	36 291	435 508	456 029	478 587	
Total Expenditure - Functional		5 403 970	5 403 970	5 403 970	5 403 970	5 403 970	5 403 970	5 403 970	5 403 970	5 403 970	5 403 970	5 403 970	5 403 913	64 847 578	70 651 828	77 178 924	
Surplus/(Deficit) before assoc.		261 301	261 301	261 301	261 301	261 301	261 301	261 301	261 301	261 301	261 301	261 301	261 364	3 135 676	3 353 925	3 523 234	
Intercompany/Parent subsidiary transactions													-	-	-	-	
Surplus/(Deficit)	1	261 301	261 301	261 301	261 301	261 301	261 301	261 301	261 301	261 301	261 301	261 301	261 364	3 135 676	3 353 925	3 523 234	

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

EKU City of Ekurhuleni - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and 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
Multi-year expenditure to be appropriated	1															
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	43 000	43 000	41 000	46 000
Vote 02 - Finance And Corporate Services		-	-	-	-	-	-	-	-	-	-	-	110 000	110 000	100 000	100 000
Vote 03 - Energy		-	-	-	-	-	-	-	-	-	-	-	513 082	513 082	587 546	602 000
Vote 04 - Water And Sanitation		-	-	-	-	-	-	-	-	-	-	-	1 052 155	1 052 155	1 114 661	1 090 149
Vote 05 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	198 300	198 300	233 100	215 500
Vote 06 - Human Settlements		-	-	-	-	-	-	-	-	-	-	-	507 143	507 143	555 837	578 077
Vote 07 - City Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		-	-	-	-	-	-	-	-	-	-	-	20 736	20 736	21 152	17 000
Vote 09 - Disaster Management Services (Dems)		-	-	-	-	-	-	-	-	-	-	-	11 600	11 600	13 700	13 500
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		-	-	-	-	-	-	-	-	-	-	-	30 700	30 700	28 900	35 216
Vote 11 - Health And Social Development		-	-	-	-	-	-	-	-	-	-	-	2 250	2 250	2 350	2 500
Vote 12 - Environmental Resource Management		-	-	-	-	-	-	-	-	-	-	-	57 300	57 300	14 900	38 700
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		-	-	-	-	-	-	-	-	-	-	-	80 000	80 000	73 500	80 500
Vote 14 - Transport Planning & Provisioning		-	-	-	-	-	-	-	-	-	-	-	275 500	275 500	280 900	302 921
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	295 350	295 350	282 000	300 000
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	3 197 115	3 197 115	3 349 546	3 422 063
Single-year expenditure to be appropriated																
Vote 01 - Executive & Council		3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	(39 417)	-	-	-
Vote 02 - Finance And Corporate Services		9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	9 167	(100 833)	-	-	-
Vote 03 - Energy		42 757	42 757	42 757	42 757	42 757	42 757	42 757	42 757	42 757	42 757	42 757	(470 325)	-	-	-
Vote 04 - Water And Sanitation		87 680	87 680	87 680	87 680	87 680	87 680	87 680	87 680	87 680	87 680	87 680	(964 475)	-	-	-
Vote 05 - Waste Management		16 525	16 525	16 525	16 525	16 525	16 525	16 525	16 525	16 525	16 525	16 525	(181 775)	-	-	-
Vote 06 - Human Settlements		42 262	42 262	42 262	42 262	42 262	42 262	42 262	42 262	42 262	42 262	42 262	(464 881)	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	(19 008)	-	-	-
Vote 09 - Disaster Management Services (Dems)		967	967	967	967	967	967	967	967	967	967	967	(10 633)	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	(28 142)	-	-	-
Vote 11 - Health And Social Development		188	188	188	188	188	188	188	188	188	188	188	(2 063)	-	-	-
Vote 12 - Environmental Resource Management		4 775	4 775	4 775	4 775	4 775	4 775	4 775	4 775	4 775	4 775	4 775	(52 525)	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	(73 333)	-	-	-
Vote 14 - Transport Planning & Provisioning		22 958	22 958	22 958	22 958	22 958	22 958	22 958	22 958	22 958	22 958	22 958	(252 542)	-	-	-
Vote 15 - Other		24 613	24 613	24 613	24 613	24 613	24 613	24 613	24 613	24 613	24 613	24 613	(270 738)	-	-	-
Capital single-year expenditure sub-total	2	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	(2 930 690)	-	-	-
Total Capital Expenditure	2	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 425	3 197 115	3 349 546	3 422 063

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

EKU City of Ekurhuleni - Supporting Table SA29 Consolidated budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and 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
Capital Expenditure - Functional	1															
Governance and administration		13 583	13 583	13 583	13 583	13 583	13 583	13 583	13 583	13 583	13 583	13 583	13 583	163 000	171 000	191 000
Executive and council		3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	43 000	41 000	46 000
Finance and administration		10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	120 000	130 000	145 000
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		54 191	54 191	54 191	54 191	54 191	54 191	54 191	54 191	54 191	54 191	54 191	54 191	650 293	644 287	681 993
Community and social services		967	967	967	967	967	967	967	967	967	967	967	967	11 600	13 700	13 500
Sport and recreation		4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	59 300	28 900	52 416
Public safety		6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	80 000	73 500	80 500
Housing		41 429	41 429	41 429	41 429	41 429	41 429	41 429	41 429	41 429	41 429	41 429	41 428	497 143	525 837	533 077
Health		188	188	188	188	188	188	188	188	188	188	188	187	2 250	2 350	2 500
Economic and environmental services		51 691	51 691	51 691	51 691	51 691	51 691	51 691	51 691	51 691	51 691	51 691	51 690	620 286	598 952	641 421
Planning and development		1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	1 728	20 736	21 152	17 000
Road transport		47 571	47 571	47 571	47 571	47 571	47 571	47 571	47 571	47 571	47 571	47 571	47 570	570 850	562 900	602 921
Environmental protection		2 392	2 392	2 392	2 392	2 392	2 392	2 392	2 392	2 392	2 392	2 392	2 392	28 700	14 900	21 500
Trading services		146 961	146 961	146 961	146 961	146 961	146 961	146 961	146 961	146 961	146 961	146 961	146 961	1 763 536	1 935 307	1 907 649
Energy sources		42 757	42 757	42 757	42 757	42 757	42 757	42 757	42 757	42 757	42 757	42 757	42 757	513 082	587 546	602 000
Water management		63 097	63 097	63 097	63 097	63 097	63 097	63 097	63 097	63 097	63 097	63 097	63 096	757 159	777 993	677 125
Waste water management		24 583	24 583	24 583	24 583	24 583	24 583	24 583	24 583	24 583	24 583	24 583	24 583	294 996	336 668	413 024
Waste management		16 525	16 525	16 525	16 525	16 525	16 525	16 525	16 525	16 525	16 525	16 525	16 525	198 300	233 100	215 500
Other														-	-	-
Total Capital Expenditure - Functional	2	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 425	3 197 115	3 349 546	3 422 063
Funded by:																
National Government		189 596	189 596	189 596	189 596	189 596	189 596	189 596	189 596	189 596	189 596	189 596	189 595	2 275 149	2 362 452	2 426 746
Provincial Government		1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	12 200	9 400	13 216
District Municipality														-	-	-
Transfers and subsidies (capital expenditure allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)														-	-	-
Transfers recognised - capital		190 613	190 613	190 613	190 613	190 613	190 613	190 613	190 613	190 613	190 613	190 613	190 611	2 287 349	2 371 852	2 439 962
Borrowing														-	-	-
Internally generated funds		75 814	75 814	75 814	75 814	75 814	75 814	75 814	75 814	75 814	75 814	75 814	75 813	909 766	977 694	982 102
Total Capital Funding		266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 425	3 197 115	3 349 546	3 422 063

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

EKU City of Ekurhuleni - Supporting Table SA30 Consolidated budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand															
Cash Receipts By Source													1		
Property rates	812 708	812 708	812 708	812 708	812 708	812 708	812 708	812 708	812 708	812 708	812 708	812 709	9 752 502	10 201 011	10 649 754
Service charges - electricity revenue	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	2 065 401	24 784 807	27 559 492	30 645 235
Service charges - water revenue	572 146	572 146	572 146	572 146	572 146	572 146	572 146	572 146	572 146	572 146	572 146	572 147	6 865 757	7 991 395	9 337 146
Service charges - sanitation revenue	377 468	377 468	377 468	377 468	377 468	377 468	377 468	377 468	377 468	377 468	377 468	377 468	4 529 619	4 993 541	5 490 167
Service charges - refuse revenue	133 416	133 416	133 416	133 416	133 416	133 416	133 416	133 416	133 416	133 416	133 416	133 416	1 600 993	1 716 274	1 811 821
Rental of facilities and equipment	10 923	10 923	10 923	10 923	10 923	10 923	10 923	10 923	10 923	10 923	10 923	10 923	131 072	155 856	177 918
Interest earned - external investments	11 434	11 434	11 434	11 434	11 434	11 434	11 434	11 434	11 434	11 434	11 434	11 434	137 206	138 383	139 641
Interest earned - outstanding debtors	82 044	82 044	82 044	82 044	82 044	82 044	82 044	82 044	82 044	82 044	82 044	82 044	984 532	985 270	986 042
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	14 315	14 315	14 315	14 315	14 315	14 315	14 315	14 315	14 315	14 315	14 315	14 316	171 784	171 784	171 784
Licences and permits	4 575	4 575	4 575	4 575	4 575	4 575	4 575	4 575	4 575	4 575	4 575	4 576	54 897	54 897	54 897
Agency services	29 023	29 023	29 023	29 023	29 023	29 023	29 023	29 023	29 023	29 023	29 023	29 024	348 281	348 281	348 281
Transfers and Subsidies - Operational	531 779	531 779	531 779	531 779	531 779	531 779	531 779	531 779	531 779	531 779	531 779	531 779	6 381 353	6 651 110	6 945 939
Other revenue	68 907	68 907	68 907	68 907	68 907	68 907	68 907	68 907	68 907	68 907	68 907	68 907	826 882	884 809	834 854
Cash Receipts by Source	4 714 140	4 714 140	4 714 140	4 714 140	4 714 140	4 714 140	4 714 140	4 714 140	4 714 140	4 714 140	4 714 140	4 714 144	56 569 684	61 852 103	67 593 479
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	246 578	246 578	246 578	246 578	246 578	246 578	246 578	246 578	246 578	246 578	246 578	246 578	2 958 935	3 094 072	3 239 616
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	6 788	6 788	6 788	6 788	6 788	6 788	6 788	6 788	6 788	6 788	6 788	6 788	81 451	85 504	85 504
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(28)	(337)	(371)	(371)
Decrease (increase) in non-current investments	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(8 988)	(107 862)	(108 875)	(109 724)
Total Cash Receipts by Source	4 958 489	4 958 489	4 958 489	4 958 489	4 958 489	4 958 489	4 958 489	4 958 489	4 958 489	4 958 489	4 958 489	4 958 493	59 501 871	64 922 433	70 808 505
Cash Payments by Type															
Employee related costs	1 113 473	1 113 473	1 113 473	1 113 473	1 113 473	1 113 473	1 113 473	1 113 473	1 113 473	1 113 473	1 113 473	1 113 459	13 361 667	14 061 356	14 799 638
Remuneration of councillors	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	177 669	185 842	194 019
Interest	64 714	64 714	64 714	64 714	64 714	64 714	64 714	64 714	64 714	64 714	64 714	64 714	776 567	691 097	602 676
Bulk purchases - electricity	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	1 900 512	22 806 142	25 711 645	28 987 308
Acquisitions - water & other inventory	662 535	662 535	662 535	662 535	662 535	662 535	662 535	662 535	662 535	662 535	662 535	662 522	7 950 406	8 960 261	10 084 002
Contracted services	564 392	564 392	564 392	564 392	564 392	564 392	564 392	564 392	564 392	564 392	564 392	564 389	6 772 705	7 137 918	7 602 160
Transfers and subsidies - other municipalities	16 708	16 708	16 708	16 708	16 708	16 708	16 708	16 708	16 708	16 708	16 708	16 708	200 500	240 000	300 000
Transfers and subsidies - other	63 377	63 377	63 377	63 377	63 377	63 377	63 377	63 377	63 377	63 377	63 377	63 377	760 530	780 985	779 567
Other expenditure	67 530	67 530	67 530	67 530	67 530	67 530	67 530	67 530	67 530	67 530	67 530	67 525	810 359	1 923 455	2 109 971
Cash Payments by Type	4 468 048	4 468 048	4 468 048	4 468 048	4 468 048	4 468 048	4 468 048	4 468 048	4 468 048	4 468 048	4 468 048	4 468 012	53 616 545	59 692 558	65 459 341
Other Cash Flows/Payments by Type															
Capital assets	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	266 426	745 992	3 676 682	3 851 977	3 935 372
Repayment of borrowing	65 469	65 469	65 469	65 469	65 469	65 469	65 469	65 469	65 469	65 469	65 469	65 469	785 631	822 409	837 544
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	4 799 944	4 799 944	4 799 944	4 799 944	4 799 944	4 799 944	4 799 944	4 799 944	4 799 944	4 799 944	4 799 944	5 279 473	58 078 858	64 366 945	70 232 257
NET INCREASE/(DECREASE) IN CASH HELD	158 545	158 545	158 545	158 545	158 545	158 545	158 545	158 545	158 545	158 545	158 545	(320 980)	1 423 013	555 488	576 248
Cash/cash equivalents at the month/year begin:	1 058 896	1 217 440	1 375 985	1 534 530	1 693 075	1 851 620	2 010 165	2 168 710	2 327 255	2 485 799	2 644 344	2 802 889	1 058 896	2 481 909	3 037 397
Cash/cash equivalents at the month/year end:	1 217 440	1 375 985	1 534 530	1 693 075	1 851 620	2 010 165	2 168 710	2 327 255	2 485 799	2 644 344	2 802 889	2 802 889	2 481 909	3 037 397	3 613 645

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

EKU City of Ekurhuleni - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand

References

1. Total agreement period from commencement until end
2. Annual value

EKU City of Ekurhuleni - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework			Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Total Contract Value
		1,3	Original Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
<i>Test</i>		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
<i>Item Test</i>		-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Long Term Contracts</i>		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column
2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)
3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

	25 354	56 788	45 990	66 000	66 000	66 000	39 600	40 000	56 500	
Community Assets										
Community Facilities	25 354	56 788	45 990	66 000	66 000	66 000	39 600	40 000	56 500	
Halls										
Centres	10 357	-	-	-	-	-	-	-	-	
Crèches										
Clinics/Care Centres	15	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	14 378	28 104	21 000	29 000	29 000	29 000	-	-	4 500	
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries	605	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	2 600	-	7 000	
Police										
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	28 684	24 990	37 000	37 000	37 000	37 000	40 000	45 000	
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	16 917	15 154	2 426	58 300	13 300	13 300	55 400	-	17 400	
Operational Buildings	16 917	15 154	2 426	58 300	13 300	13 300	55 400	-	17 400	
Municipal Offices		154	-	-	-	-	-	-	-	
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots	16 917	15 000	2 426	58 300	13 300	13 300	55 400	-	17 400	
Capital Spares										
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets										
Intangible Assets	109	-	-	-	-	-	-	-	-	
Servitudes										
Licences and Rights	109	-	-	-	-	-	-	-	-	
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications	109	-	-	-	-	-	-	-	-	
Load Settlement Software Applications										
Unspecified										
Computer Equipment	345	-	29	390	248	248	409	430	449	
Computer Equipment	345	-	29	390	248	248	409	430	449	
Furniture and Office Equipment	7 531	990	13 278	3 514	9 607	9 607	52 401	37 200	50 849	
Furniture and Office Equipment	7 531	990	13 278	3 514	9 607	9 607	52 401	37 200	50 849	
Machinery and Equipment	18 270	11 053	2 620	4 380	5 060	5 060	23 290	16 372	18 264	
Machinery and Equipment	18 270	11 053	2 620	4 380	5 060	5 060	23 290	16 372	18 264	
Transport Assets	88 427	47 697	37 126	55 000	65 350	65 350	131 400	135 827	134 000	
Transport Assets	88 427	47 697	37 126	55 000	65 350	65 350	131 400	135 827	134 000	
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	294 989	215 182	219 630	277 734	252 365	252 365	568 105	549 225	657 752

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital €

EKU City of Ekurhuleni - Supporting Table SA34b Consolidated capital expenditure on the renewal of existing assets by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		1 701 850	1 924 702	1 953 805	1 795 265	1 675 088	1 675 088	1 729 454	1 821 302	1 739 946
Roads Infrastructure		513 627	469 662	539 521	565 323	506 974	506 974	478 050	508 800	541 821
Roads		513 627	469 662	539 521	565 323	506 974	506 974	478 050	508 800	541 821
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure		4 700	10 822	5 050	-	-	-	-	-	-
Drainage Collection		4 700	10 822	5 050	-	-	-	-	-	-
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		344 829	555 466	607 424	467 841	402 619	402 619	347 861	399 109	384 000
Power Plants										
HV Substations		37 742	128 466	161 199	182 730	178 731	178 731	93 300	120 789	85 000
HV Switching Station										
HV Transmission Conductors		275 526	274 561	437 077	285 112	223 889	223 889	225 950	239 319	256 300
MV Substations										
MV Switching Stations										
MV Networks		31 561	152 440	9 148	-	-	-	28 611	39 000	42 700
LV Networks										
Capital Spares										
Water Supply Infrastructure		494 710	487 452	497 888	435 000	470 900	470 900	587 293	652 993	557 625
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution		494 710	487 452	497 888	435 000	470 900	470 900	587 293	652 993	557 625
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		18 436	112 715	78 873	139 600	104 500	104 500	146 250	105 000	90 000
Pump Station										
Reticulation		18 436	112 715	78 873	139 600	104 500	104 500	146 250	105 000	90 000
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		59 870	52 010	34 902	39 500	41 000	41 000	118 000	103 400	114 500
Landfill Sites										
Waste Transfer Stations		59 870	52 010	34 902	39 500	41 000	41 000	118 000	103 400	114 500
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		265 678	236 574	190 146	148 000	149 095	149 095	52 000	52 000	52 000
Data Centres										
Core Layers										
Distribution Layers		265 678	236 574	190 146	148 000	149 095	149 095	52 000	52 000	52 000
Capital Spares										
Community Assets		107 821	91 912	59 232	56 076	45 373	45 373	104 000	86 600	107 700
Community Facilities		81 140	58 743	38 581	41 845	24 810	24 810	82 300	62 900	81 200
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations		-	-	6 211	15 000	15 000	15 000	30 000	30 000	-
Museums										
Galleries										
Theatres										
Libraries		4 954	28	-	-	-	-	-	-	-

Cemeteries/Crematoria	25 983	34 819	17 045	-	-	-	14 000	10 000	48 000	
Police										
Parks										
Public Open Space	10 153	944	-	2 000	2 000	2 000	10 300	4 900	13 200	
Nature Reserves	39 497	22 952	15 325	5 000	5 000	5 000	18 000	10 000	10 000	
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals	553	-	-	19 845	2 810	2 810	10 000	8 000	10 000	
Capital Spares										
Sport and Recreation Facilities	26 681	33 169	20 651	14 231	20 563	20 563	21 700	23 700	26 500	
Indoor Facilities	7 337	8 000	7 651	6 000	12 332	12 332	4 700	4 700	5 000	
Outdoor Facilities	19 343	25 169	13 000	8 231	8 231	8 231	17 000	19 000	21 500	
Capital Spares										
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties	593 114	557 112	362 749	496 611	470 611	470 611	510 049	537 807	547 000	
Revenue Generating	593 114	542 912	362 749	496 611	470 611	470 611	510 049	537 807	547 000	
Improved Property	593 114	542 912	362 749	496 611	470 611	470 611	510 049	537 807	547 000	
Unimproved Property										
Non-revenue Generating	-	14 200	-	-	-	-	-	-	-	
Improved Property										
Unimproved Property	-	14 200	-	-	-	-	-	-	-	
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										
Local Settlement Software Applications										
Unspecified										
Computer Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment										
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment										
Machinery and Equipment	19 174	3 618	1 458	19 854	20 654	20 654	29 986	26 602	20 450	
Machinery and Equipment	19 174	3 618	1 458	19 854	20 654	20 654	29 986	26 602	20 450	
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	2 421 960	2 577 344	2 377 244	2 367 805	2 211 726	2 211 726	2 373 490	2 472 311	2 415 096
Renewal of Existing Assets as % of total capex		75.4%	83.5%	86.4%	81.4%	79.4%	79.4%	74.2%	73.8%	70.6%
Renewal of Existing Assets as % of deprecn*		88.2%	90.7%	81.8%	73.3%	73.3%	73.3%	74.1%	67.1%	57.7%

References

1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital ex

Total Repairs and Maintenance Expenditure	1	2 181 226	2 581 491	3 503 107	3 031 995	3 446 573	3 446 573	3 865 017	4 084 089	4 289 087
R&M as a % of PPE & Investment Property		3.9%	4.6%	5.9%	5.7%	6.1%	6.1%	6.9%	7.4%	7.9%
R&M as % Operating Expenditure		5.3%	5.3%	6.7%	5.0%	5.8%	5.8%	8.0%	6.3%	6.1%

References

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
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	86 477	176 398	168 349	185 042	184 043	184 043	185 276	212 575	243 924	
Revenue Generating	4 467	4 467	4 467	4 686	3 687	3 687	4 921	5 167	5 404	
Improved Property	4 467	4 467	4 467	4 686	3 687	3 687	4 921	5 167	5 404	
Unimproved Property										
Non-revenue Generating	82 010	171 931	163 882	180 356	180 356	180 356	180 356	207 409	238 520	
Improved Property	82 010	171 931	163 882	180 356	180 356	180 356	180 356	207 409	238 520	
Unimproved Property										
Other assets	1 060	1 034	1 191	1 251	941	941	861	922	992	
Operational Buildings	1 060	1 034	1 191	1 251	941	941	861	922	992	
Municipal Offices	1 060	1 034	1 191	1 251	941	941	861	922	992	
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	351 549	4 075	6 015	1 243	1 417	1 417	1 300	1 391	1 496	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	351 549	4 075	6 015	1 243	1 417	1 417	1 300	1 391	1 496	
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications	351 549	4 075	6 015	1 243	1 417	1 417	1 300	1 391	1 496	
Load Settlement Software Applications										
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	1 855	569	132	159	159	159	167	176	184	
Computer Equipment	1 855	569	132	159	159	159	167	176	184	
Furniture and Office Equipment	826 709	658 489	766 096	1 025 303	896 715	896 715	1 474 959	1 710 456	2 000 215	
Furniture and Office Equipment	826 709	658 489	766 096	1 025 303	896 715	896 715	1 474 959	1 710 456	2 000 215	
Machinery and Equipment	5 069	4 833	5 505	5 383	6 111	6 111	5 813	6 188	6 604	
Machinery and Equipment	5 069	4 833	5 505	5 383	6 111	6 111	5 813	6 188	6 604	
Transport Assets	5 525	4 103	3 586	4 649	2 337	2 337	2 139	2 290	2 464	
Transport Assets	5 525	4 103	3 586	4 649	2 337	2 337	2 139	2 290	2 464	
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	2 747 016	2 841 541	2 905 774	3 230 028	3 016 827	3 016 827	3 203 404	3 686 500	4 189 157

References

1. *Depreciation based on write down values. Not including Depreciation resulting from revaluation.*

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	1 501	4 500	9 900	-	-	-	-	-	-	
Revenue Generating	1 501	4 500	9 900	-	-	-	-	-	-	
Improved Property	1 501	4 500	9 900	-	-	-	-	-	-	
Unimproved Property										
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property										
Unimproved Property										
Other assets	216 652	125 102	80 833	60 500	72 573	72 573	25 000	45 000	60 000	
Operational Buildings	197 892	119 632	56 766	60 500	70 000	70 000	25 000	45 000	60 000	
Municipal Offices	197 892	119 632	56 766	60 500	70 000	70 000	25 000	45 000	60 000	
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing	18 759	5 471	24 067	-	2 573	2 573	-	-	-	
Staff Housing										
Social Housing	18 759	5 471	24 067	-	2 573	2 573	-	-	-	
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	496 432	294 208	155 708	264 773	322 551	255 521	328 010	349 216	
Upgrading of Existing Assets as % of total capex		15.4%	9.5%	5.7%	9.1%	11.6%	11.6%	8.0%	9.8%	10.2%
Upgrading of Existing Assets as % of deprecn"		18.1%	10.4%	5.4%	8.2%	10.7%	10.7%	8.0%	8.9%	8.3%
References										

1. Total Capital Expenditure on upgrading of existing assets (SA34e) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34d) must reconcile to total capital expenditure

EKU City of Ekurhuleni - Supporting Table SA35 Consolidated future financial implications of the capital budget

Vote Description	Ref	2025/26 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
Capital expenditure	1							
Vote 01 - Executive & Council		43 000	41 000	46 000	-	-	-	-
Vote 02 - Finance And Corporate Services		110 000	100 000	100 000	-	-	-	-
Vote 03 - Energy		513 082	587 546	602 000	-	-	-	-
Vote 04 - Water And Sanitation		1 052 155	1 114 661	1 090 149	-	-	-	-
Vote 05 - Waste Management		198 300	233 100	215 500	-	-	-	-
Vote 06 - Human Settlements		507 143	555 837	578 077	-	-	-	-
Vote 07 - City Planning		-	-	-	-	-	-	-
Vote 08 - Economic Development		20 736	21 152	17 000	-	-	-	-
Vote 09 - Disaster Management Services (Dems)		11 600	13 700	13 500	-	-	-	-
Vote 10 - Sports, Recreation, Arts & Culture (Srac)		30 700	28 900	35 216	-	-	-	-
Vote 11 - Health And Social Development		2 250	2 350	2 500	-	-	-	-
Vote 12 - Environmental Resource Management		57 300	14 900	38 700	-	-	-	-
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)		80 000	73 500	80 500	-	-	-	-
Vote 14 - Transport Planning & Provisioning		275 500	280 900	302 921	-	-	-	-
Vote 15 - Other		295 350	282 000	300 000	-	-	-	-
<i>List entity summary if applicable</i>								
Total Capital Expenditure		3 197 115	3 349 546	3 422 063	-	-	-	-
Future operational costs by vote	2							
Vote 01 - Executive & Council								
Vote 02 - Finance And Corporate Services								
Vote 03 - Energy								
Vote 04 - Water And Sanitation								
Vote 05 - Waste Management								
Vote 06 - Human Settlements								
Vote 07 - City Planning								
Vote 08 - Economic Development								
Vote 09 - Disaster Management Services (Dems)								
Vote 10 - Sports, Recreation, Arts & Culture (Srac)								
Vote 11 - Health And Social Development								
Vote 12 - Environmental Resource Management								
Vote 13 - Ekurhuleni Metropolitan Police Department (Empd)								
Vote 14 - Transport Planning & Provisioning								
Vote 15 - Other								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Exchange Revenue		1 749 674	1 759 648	1 769 893				
Service charges - Electricity		27 521 065	30 604 047	34 034 962				
Service charges - Water		7 535 802	8 786 511	10 281 791				
Service charges - Waste Water Management		4 990 963	5 502 238	6 051 738				
Service charges - Waste Management		1 778 881	1 906 972	2 013 135				
Agency services		348 281	348 281	348 281				
<i>List other revenues sources if applicable</i>		24 033 042	25 078 811	26 182 228				
<i>List entity summary if applicable</i>								
Total future revenue		67 957 708	73 986 507	80 682 027	-	-	-	-
Net Financial Implications		(64 760 593)	(70 636 962)	(77 259 964)	-	-	-	-

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))
2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

1. General Information		2. Financial Data		3. Operational Data		4. Environmental Data		5. Social Data	
Item	Value	Item	Value	Item	Value	Item	Value	Item	Value
1.1. Name of the Company	ABC Corporation	1.1.1. Revenue	1,234,567	1.1.1.1. Sales	1,000,000	1.1.1.2. Other Income	234,567	1.1.1.3. Expenses	1,000,000
1.2. Address	123 Main St, New York, NY 10001	1.1.2. Profit	234,567	1.1.2.1. Operating Profit	100,000	1.1.2.2. Net Profit	234,567	1.1.2.3. Earnings Per Share	1.23
1.3. Contact Information	Phone: (212) 555-1234	1.1.3. Assets	5,678,901	1.1.3.1. Current Assets	2,345,678	1.1.3.2. Fixed Assets	3,333,223	1.1.3.3. Total Assets	5,678,901
1.4. Industry	Technology	1.1.4. Liabilities	3,456,789	1.1.4.1. Current Liabilities	1,234,567	1.1.4.2. Long-Term Liabilities	2,222,222	1.1.4.3. Total Liabilities	3,456,789
1.5. Market Capitalization	10,000,000,000	1.1.5. Equity	2,222,112	1.1.5.1. Common Equity	1,000,000	1.1.5.2. Retained Earnings	1,222,112	1.1.5.3. Total Equity	2,222,112
1.6. Employees	1,000	1.1.6. Cash Flow	1,234,567	1.1.6.1. Operating Activities	1,000,000	1.1.6.2. Investing Activities	234,567	1.1.6.3. Financing Activities	0
1.7. Fiscal Year	2023	1.1.7. Dividends	100,000	1.1.7.1. Dividend Per Share	1.00	1.1.7.2. Total Dividends	100,000	1.1.7.3. Dividend Yield	0.01
1.8. CEO	John Doe	1.1.8. P/E Ratio	10	1.1.8.1. P/E Ratio	10	1.1.8.2. P/B Ratio	1.5	1.1.8.3. P/S Ratio	1.2
1.9. Website	www.abc.com	1.1.9. Beta	1.2	1.1.9.1. Beta	1.2	1.1.9.2. Beta	1.2	1.1.9.3. Beta	1.2
1.10. Description	ABC Corporation is a leading technology company...	1.1.10.1. Description	ABC Corporation is a leading technology company...	1.1.10.2. Description	ABC Corporation is a leading technology company...	1.1.10.3. Description	ABC Corporation is a leading technology company...	1.1.10.4. Description	ABC Corporation is a leading technology company...
1.11. Risk Factors	Market volatility, competition, regulatory changes...	1.1.11.1. Risk Factors	Market volatility, competition, regulatory changes...	1.1.11.2. Risk Factors	Market volatility, competition, regulatory changes...	1.1.11.3. Risk Factors	Market volatility, competition, regulatory changes...	1.1.11.4. Risk Factors	Market volatility, competition, regulatory changes...
1.12. Key Metrics	Revenue growth: 15%, Profit margin: 20%	1.1.12.1. Key Metrics	Revenue growth: 15%, Profit margin: 20%	1.1.12.2. Key Metrics	Revenue growth: 15%, Profit margin: 20%	1.1.12.3. Key Metrics	Revenue growth: 15%, Profit margin: 20%	1.1.12.4. Key Metrics	Revenue growth: 15%, Profit margin: 20%
1.13. Future Outlook	Positive growth expected over the next five years...	1.1.13.1. Future Outlook	Positive growth expected over the next five years...	1.1.13.2. Future Outlook	Positive growth expected over the next five years...	1.1.13.3. Future Outlook	Positive growth expected over the next five years...	1.1.13.4. Future Outlook	Positive growth expected over the next five years...
1.14. Analysts	Goldman Sachs, Morgan Stanley, JP Morgan Chase...	1.1.14.1. Analysts	Goldman Sachs, Morgan Stanley, JP Morgan Chase...	1.1.14.2. Analysts	Goldman Sachs, Morgan Stanley, JP Morgan Chase...	1.1.14.3. Analysts	Goldman Sachs, Morgan Stanley, JP Morgan Chase...	1.1.14.4. Analysts	Goldman Sachs, Morgan Stanley, JP Morgan Chase...
1.15. Summary	ABC Corporation is a strong performer with a solid track record...	1.1.15.1. Summary	ABC Corporation is a strong performer with a solid track record...	1.1.15.2. Summary	ABC Corporation is a strong performer with a solid track record...	1.1.15.3. Summary	ABC Corporation is a strong performer with a solid track record...	1.1.15.4. Summary	ABC Corporation is a strong performer with a solid track record...

EKU City of Ekurhuleni - Supporting Table SA37 Consolidated projects delayed from previous financial year/s

R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
														Original Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<i>Parent municipality:</i>																		
<i>List all capital projects grouped by Function</i>																		
<i>.....</i>																		
<i>List all capital projects grouped by Entity</i>																		
Entity Name																		
<i>Ekurhuleni Water Care Company</i>																		
<i>Brakpan Bus Company</i>																		
<i>Ekurhuleni Housing Company</i>																		
<i>Project name</i>																		

References
 List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
 Asset class as per table A9 and asset sub-class as per table SA34
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

FORM	YEAR	END	MUNCDE	ITEMCODE	SEQ
BSD	2025	EKU		1000	1
BSD	2025	EKU		1100	2
BSD	2025	EKU		1101	3
BSD	2025	EKU		1102	4
BSD	2025	EKU		1103	5
BSD	2025	EKU		1104	6
BSD	2025	EKU		1105	7
BSD	2025	EKU		1106	8
BSD	2025	EKU		1107	9
BSD	2025	EKU		1108	10
BSD	2025	EKU		1109	11
BSD	2025	EKU		1110	12
BSD	2025	EKU		1200	13
BSD	2025	EKU		1201	14
BSD	2025	EKU		1202	15
BSD	2025	EKU		1203	16
BSD	2025	EKU		1204	17
BSD	2025	EKU		1205	18
BSD	2025	EKU		1206	19
BSD	2025	EKU		1207	20
BSD	2025	EKU		1208	21
BSD	2025	EKU		1209	22
BSD	2025	EKU		1210	23
BSD	2025	EKU		1211	24
BSD	2025	EKU		1300	25
BSD	2025	EKU		1301	26
BSD	2025	EKU		1302	27
BSD	2025	EKU		1303	28
BSD	2025	EKU		1304	29
BSD	2025	EKU		1305	30
BSD	2025	EKU		1306	31
BSD	2025	EKU		1307	32
BSD	2025	EKU		1308	33
BSD	2025	EKU		1400	34
BSD	2025	EKU		1401	35
BSD	2025	EKU		1402	36
BSD	2025	EKU		1403	37
BSD	2025	EKU		1404	38
BSD	2025	EKU		1405	39
BSD	2025	EKU		1406	40
BSD	2025	EKU		1407	41
BSD	2025	EKU		1408	42
BSD	2025	EKU		1409	43
BSD	2025	EKU			
BSD	2025	EKU		1500	45
BSD	2025	EKU		1501	46
BSD	2025	EKU		1502	47
BSD	2025	EKU		1503	48
BSD	2025	EKU		1504	49
BSD	2025	EKU			
BSD	2025	EKU		1600	51
BSD	2025	EKU		1601	52
BSD	2025	EKU		1602	53
BSD	2025	EKU		1603	54
BSD	2025	EKU		1604	55
BSD	2025	EKU		1606	56

BSD	2025 EKU	1607		57
BSD	2025 EKU			
BSD	2025 EKU	1700		58
BSD	2025 EKU	1701		59
BSD	2025 EKU	1702		60
BSD	2025 EKU	1703		61
BSD	2025 EKU	1704		62
BSD	2025 EKU	1705		63
BSD	2025 EKU	1706		64
BSD	2025 EKU	1707		65
BSD	2025 EKU	1708		66
BSD	2025 EKU	1709		67
BSD	2025 EKU	1710		68
BSD	2025 EKU	1711		69
BSD	2025 EKU	1712		70
BSD	2025 EKU	1713		71
BSD	2025 EKU	1714		72
BSD	2025 EKU	1715		73
BSD	2025 EKU	1716		74
BSD	2025 EKU	1717		75
SA11	2025 EKU	1000	T	
SA11	2025 EKU	1001	T	
SA11	2025 EKU	1002	T	
SA11	2025 EKU	1003	T	
SA11	2025 EKU	1004	T	
SA11	2025 EKU	1005	T	
SA11	2025 EKU	1006	V	
SA11	2025 EKU	1007	V	
SA11	2025 EKU	1008	V	
SA11	2025 EKU	1009	V	
SA11	2025 EKU	1010	V	
SA11	2025 EKU	1011	T	
SA11	2025 EKU	1012	V	
SA11	2025 EKU	1020	V	
SA11	2025 EKU	1021	V	
SA11	2025 EKU	1022	V	
SA11	2025 EKU	1023	V	
SA11	2025 EKU	1024	V	
SA11	2025 EKU	1025	V	
SA11	2025 EKU	1026	V	
SA11	2025 EKU	1028	V	
SA11	2025 EKU	1029	V	
SA11	2025 EKU	1030	V	
SA11	2025 EKU	1031	V	
SA11	2025 EKU	1032	V	
SA11	2025 EKU	1100	T	
SA11	2025 EKU	1101	V	
SA11	2025 EKU	1102	V	
SA11	2025 EKU	1103	V	
SA11	2025 EKU	1104	V	
SA11	2025 EKU	1105	V	
SA11	2025 EKU	1106	V	
SA11	2025 EKU	1107	V	
SA11	2025 EKU	1108	V	
SA11	2025 EKU	1109	V	
SA11	2025 EKU	1110	V	
SA11	2025 EKU	1111	V	

SA11	2025 EKU		
SA11	2025 EKU	1200	T
SA11	2025 EKU	1202	T
SA11	2025 EKU	1203	T
SA11	2025 EKU	1204	T
SA11	2025 EKU	1205	T
SA11	2025 EKU	1206	V
SA11	2025 EKU	1207	T
SA11	2025 EKU	1208	V
SA11	2025 EKU	1209	P
SA11	2025 EKU		
SA11	2025 EKU	1300	T
SA11	2025 EKU	1301	V
SA11	2025 EKU	1302	V
SA11	2025 EKU	1303	P
SA11	2025 EKU	1304	V
SA11	2025 EKU	1305	V
SA11	2025 EKU	1306	V
SA11	2025 EKU	1307	V
SA11	2025 EKU	1308	V
SA11	2025 EKU	1309	V
SA11	2025 EKU	1310	V
SA12	2025 EKU	1000	T
SA12	2025 EKU	1020	V
SA12	2025 EKU	1021	V
SA12	2025 EKU	1022	V
SA12	2025 EKU	1023	V
SA12	2025 EKU	1030	V
SA12	2025 EKU	1024	V
SA12	2025 EKU	1025	V
SA12	2025 EKU	1026	V
SA12	2025 EKU	1027	V
SA12	2025 EKU	1028	V
SA12	2025 EKU	1029	V
SA12	2025 EKU	1040	V
SA12	2025 EKU	1041	T
SA12	2025 EKU	1042	T
SA12	2025 EKU	1043	T
SA12	2025 EKU	1044	T
SA12	2025 EKU	1206	V
SA12	2025 EKU	1046	T
SA12	2025 EKU	1047	T
SA12	2025 EKU	1048	T
SA12	2025 EKU	1100	T
SA12	2025 EKU	1101	V
SA12	2025 EKU	1102	V
SA12	2025 EKU	1103	V
SA12	2025 EKU	1104	V
SA12	2025 EKU	1105	V
SA12	2025 EKU	1106	V
SA12	2025 EKU	1107	V
SA12	2025 EKU	1108	V
SA12	2025 EKU	1109	V
SA12	2025 EKU	1110	V
SA12	2025 EKU	1111	V
SA12	2025 EKU	1200	T
SA12	2025 EKU	1201	V

SA12	2025 EKU	1301	V
SA12	2025 EKU	1302	V
SA12	2025 EKU	1303	P
SA12	2025 EKU	1304	V
SA12	2025 EKU	1305	V
SA12	2025 EKU	1306	V
SA12	2025 EKU	1307	V
SA12	2025 EKU	1308	V
SA12	2025 EKU	1309	V
SA12	2025 EKU	1310	V
SA12	2025 EKU		
SA12	2025 EKU		
SA12	2025 EKU		
SA12	2025 EKU	1000	T
SA12	2025 EKU	1020	V
SA12	2025 EKU	1021	V
SA12	2025 EKU	1022	V
SA12	2025 EKU	1023	V
SA12	2025 EKU	1030	V
SA12	2025 EKU	1024	V
SA12	2025 EKU	1025	V
SA12	2025 EKU	1026	V
SA12	2025 EKU	1027	V
SA12	2025 EKU	1028	V
SA12	2025 EKU	1029	V
SA12	2025 EKU	1040	V
SA12	2025 EKU	1041	T
SA12	2025 EKU	1042	T
SA12	2025 EKU	1043	T
SA12	2025 EKU	1044	T
SA12	2025 EKU	1206	V
SA12	2025 EKU	1046	T
SA12	2025 EKU	1047	T
SA12	2025 EKU	1048	T
SA12	2025 EKU	1100	T
SA12	2025 EKU	1101	V
SA12	2025 EKU	1102	V
SA12	2025 EKU	1103	V
SA12	2025 EKU	1104	V
SA12	2025 EKU	1105	V
SA12	2025 EKU	1106	V
SA12	2025 EKU	1107	V
SA12	2025 EKU	1108	V
SA12	2025 EKU	1109	V
SA12	2025 EKU	1110	V
SA12	2025 EKU	1111	V
SA12	2025 EKU	1200	T
SA12	2025 EKU	1201	V
SA12	2025 EKU	1301	V
SA12	2025 EKU	1302	V
SA12	2025 EKU	1303	P
SA12	2025 EKU	1304	V
SA12	2025 EKU	1305	V
SA12	2025 EKU	1306	V
SA12	2025 EKU	1307	V
SA12	2025 EKU	1308	V

SA12	2025 EKU	1309	V	
SA12	2025 EKU	1310	V	
SA13	2025 EKU	1000		1
SA13	2025 EKU	1001		2
SA13	2025 EKU	1002		3
SA13	2025 EKU	1003		4
SA13	2025 EKU	1004		5
SA13	2025 EKU	1005		6
SA13	2025 EKU	1006		7
SA13	2025 EKU	1007		8
SA13	2025 EKU	1008		9
SA13	2025 EKU	1009		10
SA13	2025 EKU	1010		11
SA13	2025 EKU	1011		12
SA13	2025 EKU	1012		13
SA13	2025 EKU	1013		14
SA13	2025 EKU	1014		15
SA13	2025 EKU	1015		16
SA13	2025 EKU	1016		17
SA13	2025 EKU	1017		18
SA13	2025 EKU	1018		19
SA13	2025 EKU	1019		20
SA13	2025 EKU	1020		21
SA13	2025 EKU	1021		22
SA13	2025 EKU			
SA13	2025 EKU	1030		23
SA13	2025 EKU	1031		24
SA13	2025 EKU	1032		25
SA13	2025 EKU	1033		26
SA13	2025 EKU	1034		27
SA13	2025 EKU	1035		28
SA13	2025 EKU	1036		29
SA13	2025 EKU	1037		30
SA13	2025 EKU	1038		31
SA13	2025 EKU			
SA13	2025 EKU	1100		32
SA13	2025 EKU	1101		33
SA13	2025 EKU	1102		34
SA13	2025 EKU	1103		35
SA13	2025 EKU	1104		36
SA13	2025 EKU	1105		37
SA13	2025 EKU	1106		38
SA13	2025 EKU	1107		39
SA13	2025 EKU	1108		40
SA13	2025 EKU	1109		41
SA13	2025 EKU	1110		42
SA13	2025 EKU			
SA13	2025 EKU	1200		43
SA13	2025 EKU	1201		44
SA13	2025 EKU	1202		45
SA13	2025 EKU	1203		46
SA13	2025 EKU	1204		47
SA13	2025 EKU	1205		48
SA13	2025 EKU	1206		49
SA13	2025 EKU	1207		50
SA13	2025 EKU	1208		51
SA13	2025 EKU	1209		52

SA13	2025 EKU		
SA13	2025 EKU	1300	53
SA13	2025 EKU	1301	54
SA13	2025 EKU	1302	55
SA13	2025 EKU	1303	56
SA13	2025 EKU	1304	57
SA13	2025 EKU	1305	58
SA13	2025 EKU	1306	59
SA13	2025 EKU	1307	60
SA13	2025 EKU	1308	61
SA13	2025 EKU	1309	62
SA13	2025 EKU	1310	63
SA13	2025 EKU	1311	64
SA13	2025 EKU	1312	65
SA13	2025 EKU	1313	66
SA13	2025 EKU	1314	67
SA13	2025 EKU	1315	68
SA13	2025 EKU	1316	69
SA13	2025 EKU	1317	70
SA13	2025 EKU	1318	71
SA13	2025 EKU	1319	72
SA13	2025 EKU		
SA13	2025 EKU	1400	73
SA13	2025 EKU	1401	74
SA13	2025 EKU	1402	75
SA13	2025 EKU	1403	76
SA13	2025 EKU	1404	77
SA13	2025 EKU	1405	78
SA14	2025 EKU	1000	1
SA14	2025 EKU	1001	2
SA14	2025 EKU	1002	3
SA14	2025 EKU	1003	4
SA14	2025 EKU	1004	5
SA14	2025 EKU	1005	6
SA14	2025 EKU	1006	7
SA14	2025 EKU	1007	8
SA14	2025 EKU	1008	9
SA14	2025 EKU	1009	10
SA14	2025 EKU	1090	11
SA14	2025 EKU	1091	12
SA14	2025 EKU	1095	13
SA14	2025 EKU	1096	14
SA14	2025 EKU		
SA14	2025 EKU	1100	15
SA14	2025 EKU	1101	16
SA14	2025 EKU	1102	17
SA14	2025 EKU	1103	18
SA14	2025 EKU	1110	19
SA14	2025 EKU	1107	20
SA14	2025 EKU	1104	21
SA14	2025 EKU	1105	22
SA14	2025 EKU	1106	23
SA14	2025 EKU	1108	24
SA14	2025 EKU	1190	25
SA14	2025 EKU	1191	26
SA14	2025 EKU	1195	27
SA14	2025 EKU	1196	28

SA14	2025 EKU		
SA14	2025 EKU	1200	29
SA14	2025 EKU	1201	30
SA14	2025 EKU	1202	31
SA14	2025 EKU	1203	32
SA14	2025 EKU	1207	33
SA14	2025 EKU	1208	34
SA14	2025 EKU	1204	35
SA14	2025 EKU	1205	36
SA14	2025 EKU	1206	37
SA14	2025 EKU	1209	38
SA14	2025 EKU	1290	39
SA14	2025 EKU	1291	40
SA14	2025 EKU	1295	41
SA14	2025 EKU	1296	42
SA22	2025 EKU	1000	1
SA22	2025 EKU	1001	2
SA22	2025 EKU	1002	3
SA22	2025 EKU	1003	4
SA22	2025 EKU	1004	5
SA22	2025 EKU	1005	6
SA22	2025 EKU	1006	7
SA22	2025 EKU	1007	8
SA22	2025 EKU	1090	9
SA22	2025 EKU	1091	10
SA22	2025 EKU		
SA22	2025 EKU	1100	11
SA22	2025 EKU	1101	12
SA22	2025 EKU	1102	13
SA22	2025 EKU	1103	14
SA22	2025 EKU	1110	15
SA22	2025 EKU	1107	16
SA22	2025 EKU	1104	17
SA22	2025 EKU	1105	18
SA22	2025 EKU	1106	19
SA22	2025 EKU	1108	20
SA22	2025 EKU	1111	21
SA22	2025 EKU	1112	22
SA22	2025 EKU	1113	23
SA22	2025 EKU	1190	24
SA22	2025 EKU	1191	25
SA22	2025 EKU		
SA22	2025 EKU	1200	26
SA22	2025 EKU	1201	27
SA22	2025 EKU	1202	28
SA22	2025 EKU	1203	29
SA22	2025 EKU	1207	30
SA22	2025 EKU	1208	31
SA22	2025 EKU	1204	32
SA22	2025 EKU	1205	33
SA22	2025 EKU	1206	34
SA22	2025 EKU	1209	35
SA22	2025 EKU	1211	36
SA22	2025 EKU	1212	37
SA22	2025 EKU	1213	38
SA22	2025 EKU	1290	39
SA22	2025 EKU	1291	40

SA22	2025 EKU		
SA22	2025 EKU	1295	41
SA22	2025 EKU	1297	42
SA22	2025 EKU		
SA22	2025 EKU	2000	43
SA22	2025 EKU	2001	44
SA22	2025 EKU	2002	45
SA22	2025 EKU	2003	46
SA22	2025 EKU	2010	47
SA22	2025 EKU	2011	48
SA22	2025 EKU	2004	49
SA22	2025 EKU	2005	50
SA22	2025 EKU	2006	51
SA22	2025 EKU	2008	52
SA22	2025 EKU	2007	53
SA22	2025 EKU	2012	54
SA22	2025 EKU	2013	55
SA22	2025 EKU	2014	56
SA22	2025 EKU	2090	57
SA22	2025 EKU	2091	58
SA22	2025 EKU		
SA22	2025 EKU	2100	59
SA22	2025 EKU	2101	60
SA22	2025 EKU	2102	61
SA22	2025 EKU	2103	62
SA22	2025 EKU	2110	63
SA22	2025 EKU	2107	64
SA22	2025 EKU	2104	65
SA22	2025 EKU	2105	66
SA22	2025 EKU	2106	67
SA22	2025 EKU	2108	68
SA22	2025 EKU	2111	69
SA22	2025 EKU	2112	70
SA22	2025 EKU	2113	71
SA22	2025 EKU	2190	72
SA22	2025 EKU	2191	73
SA22	2025 EKU		
SA22	2025 EKU	2200	74
SA22	2025 EKU	2201	75
SA22	2025 EKU	2202	76
SA22	2025 EKU	2203	77
SA22	2025 EKU	2207	78
SA22	2025 EKU	2208	79
SA22	2025 EKU	2204	80
SA22	2025 EKU	2205	81
SA22	2025 EKU	2206	82
SA22	2025 EKU	2209	83
SA22	2025 EKU	2211	84
SA22	2025 EKU	2212	85
SA22	2025 EKU	2213	86
SA22	2025 EKU	2290	87
SA22	2025 EKU	2291	89
SA22	2025 EKU		
SA22	2025 EKU	2295	90
SA22	2025 EKU		
SA22	2025 EKU	2296	91
SA22	2025 EKU	2297	92

SA24	2025 EKU	1111	15
SA24	2025 EKU	1112	16
SA24	2025 EKU	1113	17
SA24	2025 EKU	1114	18
SA24	2025 EKU	1115	19
SA24	2025 EKU	1116	20
SA24	2025 EKU	1117	21
SA24	2025 EKU	1118	22
SA24	2025 EKU	1119	23
SA24	2025 EKU	1120	24
SA24	2025 EKU	1121	25
SA24	2025 EKU	1122	26
SA24	2025 EKU	1123	27
SA24	2025 EKU	1124	28
SA24	2025 EKU	1125	29
SA24	2025 EKU	1126	30
SA24	2025 EKU	1127	31
SA24	2025 EKU	1128	32
SA24	2025 EKU	1190	33
SA24	2025 EKU	1191	34
SA24	2025 EKU		
SA24	2025 EKU	1200	35
SA24	2025 EKU	1201	36
SA24	2025 EKU	1202	37
OTHER	2025 EKU	1001	1
OTHER	2025 EKU	1002	2
OTHER	2025 EKU	1003	3
OTHER	2025 EKU	1005	5
OTHER	2025 EKU	1006	6
OTHER	2025 EKU	1007	7
OTHER	2025 EKU	1008	8
OTHER	2025 EKU	2001	9
OTHER	2025 EKU	3001	10
OTHER	2025 EKU	4001	11
OTHER	2025 EKU	5000	50
OTHER	2025 EKU	5001	51
OTHER	2025 EKU	5002	52
OTHER	2025 EKU	5003	53
OTHER	2025 EKU	5004	54
OTHER	2025 EKU	5005	55
OTHER	2025 EKU	6001	61
OTHER	2025 EKU	6002	62
OTHER	2025 EKU		
OTHER	2025 EKU	6003	63
OTHER	2025 EKU	6004	64
OTHER	2025 EKU		
OTHER	2025 EKU	7001	71
OTHER	2025 EKU	7002	72
SA36	2025 EKU	1	
SA36	2025 EKU	2	
SA36	2025 EKU	3	
SA36	2025 EKU	4	
SA36	2025 EKU	5	
SA36	2025 EKU	6	
SA36	2025 EKU	7	
SA36	2025 EKU	8	
SA36	2025 EKU	9	

SA36	2025 EKU	10
SA36	2025 EKU	11
SA36	2025 EKU	12
SA36	2025 EKU	13
SA36	2025 EKU	14
SA36	2025 EKU	15
SA36	2025 EKU	16
SA36	2025 EKU	17
SA36	2025 EKU	18
SA36	2025 EKU	19
SA36	2025 EKU	20
SA36	2025 EKU	21
SA36	2025 EKU	22
SA36	2025 EKU	23
SA36	2025 EKU	24
SA36	2025 EKU	25
SA36	2025 EKU	26
SA36	2025 EKU	27
SA36	2025 EKU	28
SA36	2025 EKU	29
SA36	2025 EKU	30
SA36	2025 EKU	31
SA36	2025 EKU	32
SA36	2025 EKU	33
SA36	2025 EKU	34
SA36	2025 EKU	35
SA36	2025 EKU	36
SA36	2025 EKU	37
SA36	2025 EKU	38
SA36	2025 EKU	39
SA36	2025 EKU	40
SA36	2025 EKU	41
SA36	2025 EKU	42
SA36	2025 EKU	43
SA36	2025 EKU	44
SA36	2025 EKU	45
SA36	2025 EKU	46
SA36	2025 EKU	47
SA36	2025 EKU	48
SA36	2025 EKU	49
SA36	2025 EKU	50
SA36	2025 EKU	51
SA36	2025 EKU	52
SA36	2025 EKU	53
SA36	2025 EKU	54
SA36	2025 EKU	55
SA36	2025 EKU	56
SA36	2025 EKU	57
SA36	2025 EKU	58
SA36	2025 EKU	59
SA36	2025 EKU	60
SA36	2025 EKU	61
SA36	2025 EKU	62
SA36	2025 EKU	63
SA36	2025 EKU	64
SA36	2025 EKU	65
SA36	2025 EKU	66

SA36	2025 EKU	67
SA36	2025 EKU	68
SA36	2025 EKU	69
SA36	2025 EKU	70
SA36	2025 EKU	71
SA36	2025 EKU	72
SA36	2025 EKU	73
SA36	2025 EKU	74
SA36	2025 EKU	75
SA36	2025 EKU	76
SA36	2025 EKU	77
SA36	2025 EKU	78
SA36	2025 EKU	79
SA36	2025 EKU	80
SA36	2025 EKU	81
SA36	2025 EKU	82
SA36	2025 EKU	83
SA36	2025 EKU	84
SA36	2025 EKU	85
SA36	2025 EKU	86
SA36	2025 EKU	87
SA36	2025 EKU	88
SA36	2025 EKU	89
SA36	2025 EKU	90
SA36	2025 EKU	91
SA36	2025 EKU	92
SA36	2025 EKU	93
SA36	2025 EKU	94
SA36	2025 EKU	95
SA36	2025 EKU	96
SA36	2025 EKU	97
SA36	2025 EKU	98
SA36	2025 EKU	99
SA36	2025 EKU	100
SA36	2025 EKU	101
SA36	2025 EKU	102
SA36	2025 EKU	103
SA36	2025 EKU	104
SA36	2025 EKU	105
SA36	2025 EKU	106
SA36	2025 EKU	107
SA36	2025 EKU	108
SA36	2025 EKU	109
SA36	2025 EKU	110
SA36	2025 EKU	111
SA36	2025 EKU	112
SA36	2025 EKU	113
SA36	2025 EKU	114
SA36	2025 EKU	115
SA36	2025 EKU	116
SA36	2025 EKU	117
SA36	2025 EKU	118
SA36	2025 EKU	119
SA36	2025 EKU	120
SA36	2025 EKU	121
SA36	2025 EKU	122
SA36	2025 EKU	123

SA36	2025 EKU	124
SA36	2025 EKU	125
SA36	2025 EKU	126
SA36	2025 EKU	127
SA36	2025 EKU	128
SA36	2025 EKU	129
SA36	2025 EKU	130
SA36	2025 EKU	131
SA36	2025 EKU	132
SA36	2025 EKU	133
SA36	2025 EKU	134
SA36	2025 EKU	135
SA36	2025 EKU	136
SA36	2025 EKU	137
SA36	2025 EKU	138
SA36	2025 EKU	139
SA36	2025 EKU	140
SA36	2025 EKU	141
SA36	2025 EKU	142
SA36	2025 EKU	143
SA36	2025 EKU	144
SA36	2025 EKU	145
SA36	2025 EKU	146
SA36	2025 EKU	147
SA36	2025 EKU	148
SA36	2025 EKU	149
SA36	2025 EKU	150
SA36	2025 EKU	151
SA36	2025 EKU	152
SA36	2025 EKU	153
SA36	2025 EKU	154
SA36	2025 EKU	155
SA36	2025 EKU	156
SA36	2025 EKU	157
SA36	2025 EKU	158
SA36	2025 EKU	159
SA36	2025 EKU	160
SA36	2025 EKU	161
SA36	2025 EKU	162
SA36	2025 EKU	163
SA36	2025 EKU	164
SA36	2025 EKU	165
SA36	2025 EKU	166
SA36	2025 EKU	167
SA36	2025 EKU	168
SA36	2025 EKU	169
SA36	2025 EKU	170
SA36	2025 EKU	171
SA36	2025 EKU	172
SA36	2025 EKU	173
SA36	2025 EKU	174
SA36	2025 EKU	175
SA36	2025 EKU	176
SA36	2025 EKU	177
SA36	2025 EKU	178
SA36	2025 EKU	179
SA36	2025 EKU	180

SA36	2025 EKU	181
SA36	2025 EKU	182
SA36	2025 EKU	183
SA36	2025 EKU	184
SA36	2025 EKU	185
SA36	2025 EKU	186
SA36	2025 EKU	187
SA36	2025 EKU	188
SA36	2025 EKU	189
SA36	2025 EKU	190
SA36	2025 EKU	191
SA36	2025 EKU	192
SA36	2025 EKU	193
SA36	2025 EKU	194
SA36	2025 EKU	195
SA36	2025 EKU	196
SA36	2025 EKU	197
SA36	2025 EKU	198
SA36	2025 EKU	199
SA36	2025 EKU	200
SA36	2025 EKU	201
SA36	2025 EKU	202
SA36	2025 EKU	203
SA36	2025 EKU	204
SA36	2025 EKU	205
SA36	2025 EKU	206
SA36	2025 EKU	207
SA36	2025 EKU	208
SA36	2025 EKU	209
SA36	2025 EKU	210
SA36	2025 EKU	211
SA36	2025 EKU	212
SA36	2025 EKU	213
SA36	2025 EKU	214
SA36	2025 EKU	215
SA36	2025 EKU	216
SA36	2025 EKU	217
SA36	2025 EKU	218
SA36	2025 EKU	219
SA36	2025 EKU	220
SA36	2025 EKU	221
SA36	2025 EKU	222
SA36	2025 EKU	223
SA36	2025 EKU	224
SA36	2025 EKU	225
SA36	2025 EKU	226
SA36	2025 EKU	227
SA36	2025 EKU	228
SA36	2025 EKU	229
SA36	2025 EKU	230
SA36	2025 EKU	231
SA36	2025 EKU	232
SA36	2025 EKU	233
SA36	2025 EKU	234
SA36	2025 EKU	235
SA36	2025 EKU	236
SA36	2025 EKU	237

SA36	2025 EKU	238
SA36	2025 EKU	239
SA36	2025 EKU	240
SA36	2025 EKU	241
SA36	2025 EKU	242
SA36	2025 EKU	243
SA36	2025 EKU	244
SA36	2025 EKU	245
SA36	2025 EKU	246
SA36	2025 EKU	247
SA36	2025 EKU	248
SA36	2025 EKU	249
SA36	2025 EKU	250
SA36	2025 EKU	251
SA36	2025 EKU	252
SA36	2025 EKU	253
SA36	2025 EKU	254
SA36	2025 EKU	255
SA36	2025 EKU	256
SA36	2025 EKU	257
SA36	2025 EKU	258
SA36	2025 EKU	259
SA36	2025 EKU	260
SA36	2025 EKU	261
SA36	2025 EKU	262
SA36	2025 EKU	263
SA36	2025 EKU	264
SA36	2025 EKU	265
SA36	2025 EKU	266
SA36	2025 EKU	267
SA36	2025 EKU	268
SA36	2025 EKU	269
SA36	2025 EKU	270
SA36	2025 EKU	271
SA36	2025 EKU	272
SA36	2025 EKU	273
SA36	2025 EKU	274
SA36	2025 EKU	275
SA36	2025 EKU	276
SA36	2025 EKU	277
SA36	2025 EKU	278
SA36	2025 EKU	279
SA36	2025 EKU	280
SA36	2025 EKU	281
SA36	2025 EKU	282
SA36	2025 EKU	283
SA36	2025 EKU	284
SA36	2025 EKU	285
SA36	2025 EKU	286
SA36	2025 EKU	287
SA36	2025 EKU	288
SA36	2025 EKU	289
SA36	2025 EKU	290
SA36	2025 EKU	291
SA36	2025 EKU	292
SA36	2025 EKU	293
SA36	2025 EKU	294

SA36	2025 EKU	295
SA36	2025 EKU	296
SA36	2025 EKU	297
SA36	2025 EKU	298
SA36	2025 EKU	299
SA36	2025 EKU	300
SA36	2025 EKU	301
SA36	2025 EKU	302
SA36	2025 EKU	303
SA36	2025 EKU	304
SA36	2025 EKU	305
SA36	2025 EKU	306
SA36	2025 EKU	307
SA36	2025 EKU	308
SA36	2025 EKU	309
SA36	2025 EKU	310
SA36	2025 EKU	311
SA36	2025 EKU	312
SA36	2025 EKU	313
SA36	2025 EKU	314
SA36	2025 EKU	315
SA36	2025 EKU	316
SA36	2025 EKU	317
SA36	2025 EKU	318
SA36	2025 EKU	319
SA36	2025 EKU	320
SA36	2025 EKU	321
SA36	2025 EKU	322
SA36	2025 EKU	323
SA36	2025 EKU	324
SA36	2025 EKU	325
SA36	2025 EKU	326
SA36	2025 EKU	327
SA36	2025 EKU	328
SA36	2025 EKU	329
SA36	2025 EKU	330
SA36	2025 EKU	331
SA36	2025 EKU	332
SA36	2025 EKU	333
SA36	2025 EKU	334
SA36	2025 EKU	335
SA36	2025 EKU	336
SA36	2025 EKU	337
SA36	2025 EKU	338
SA36	2025 EKU	339
SA36	2025 EKU	340
SA36	2025 EKU	341
SA36	2025 EKU	342
SA36	2025 EKU	343
SA36	2025 EKU	344
SA36	2025 EKU	345
SA36	2025 EKU	346
SA36	2025 EKU	347
SA36	2025 EKU	348
SA36	2025 EKU	349
SA36	2025 EKU	350
SA36	2025 EKU	351

SA36	2025 EKU	352
SA36	2025 EKU	353
SA36	2025 EKU	354
SA36	2025 EKU	355
SA36	2025 EKU	356
SA36	2025 EKU	357
SA36	2025 EKU	358
SA36	2025 EKU	359
SA36	2025 EKU	360
SA36	2025 EKU	361
SA36	2025 EKU	362
SA36	2025 EKU	363
SA36	2025 EKU	364
SA36	2025 EKU	365
SA36	2025 EKU	366
SA36	2025 EKU	367
SA36	2025 EKU	368
SA36	2025 EKU	369
SA36	2025 EKU	370
SA36	2025 EKU	371
SA36	2025 EKU	372
SA36	2025 EKU	373
SA36	2025 EKU	374
SA36	2025 EKU	375
SA36	2025 EKU	376
SA36	2025 EKU	377
SA36	2025 EKU	378
SA36	2025 EKU	379
SA36	2025 EKU	380
SA36	2025 EKU	381
SA36	2025 EKU	382
SA36	2025 EKU	383
SA36	2025 EKU	384
SA36	2025 EKU	385
SA36	2025 EKU	386
SA36	2025 EKU	387
SA36	2025 EKU	388
SA36	2025 EKU	389
SA36	2025 EKU	390
SA36	2025 EKU	391
SA36	2025 EKU	392
SA36	2025 EKU	393
SA36	2025 EKU	394
SA36	2025 EKU	395
SA36	2025 EKU	396
SA36	2025 EKU	397
SA36	2025 EKU	398
SA36	2025 EKU	399
SA36	2025 EKU	400
SA36	2025 EKU	401
SA36	2025 EKU	402
SA36	2025 EKU	403
SA36	2025 EKU	404
SA36	2025 EKU	405
SA36	2025 EKU	406
SA36	2025 EKU	407
SA36	2025 EKU	408

SA36	2025 EKU	409
SA36	2025 EKU	410
SA36	2025 EKU	411
SA36	2025 EKU	412
SA36	2025 EKU	413
SA36	2025 EKU	414
SA36	2025 EKU	415
SA36	2025 EKU	416
SA36	2025 EKU	417
SA36	2025 EKU	418
SA36	2025 EKU	419
SA36	2025 EKU	420
SA36	2025 EKU	421
SA36	2025 EKU	422
SA36	2025 EKU	423
SA36	2025 EKU	424
SA36	2025 EKU	425
SA36	2025 EKU	426
SA36	2025 EKU	427
SA36	2025 EKU	428
SA36	2025 EKU	429
SA36	2025 EKU	430
SA36	2025 EKU	431
SA36	2025 EKU	432
SA36	2025 EKU	433
SA36	2025 EKU	434
SA36	2025 EKU	435
SA36	2025 EKU	436
SA36	2025 EKU	437
SA36	2025 EKU	438
SA36	2025 EKU	439
SA36	2025 EKU	440
SA36	2025 EKU	441
SA36	2025 EKU	442
SA36	2025 EKU	443
SA36	2025 EKU	444
SA36	2025 EKU	445
SA36	2025 EKU	446
SA36	2025 EKU	447
SA36	2025 EKU	448
SA36	2025 EKU	449
SA36	2025 EKU	450
SA36	2025 EKU	451
SA36	2025 EKU	452
SA36	2025 EKU	453
SA36	2025 EKU	454
SA36	2025 EKU	455
SA36	2025 EKU	456
SA36	2025 EKU	457
SA36	2025 EKU	458
SA36	2025 EKU	459
SA36	2025 EKU	460
SA36	2025 EKU	461
SA36	2025 EKU	462
SA36	2025 EKU	463
SA36	2025 EKU	464
SA36	2025 EKU	465

SA36	2025 EKU	466
SA36	2025 EKU	467
SA36	2025 EKU	468
SA36	2025 EKU	469
SA36	2025 EKU	470
SA36	2025 EKU	471
SA36	2025 EKU	472
SA36	2025 EKU	473
SA36	2025 EKU	474
SA36	2025 EKU	475
SA36	2025 EKU	476
SA36	2025 EKU	477
SA36	2025 EKU	478
SA36	2025 EKU	479
SA36	2025 EKU	480
SA36	2025 EKU	481
SA36	2025 EKU	482
SA36	2025 EKU	483
SA36	2025 EKU	484
SA36	2025 EKU	485
SA36	2025 EKU	486
SA36	2025 EKU	487
SA36	2025 EKU	488
SA36	2025 EKU	489
SA36	2025 EKU	490
SA36	2025 EKU	491
SA36	2025 EKU	492
SA36	2025 EKU	493
SA36	2025 EKU	494
SA36	2025 EKU	495
SA36	2025 EKU	496
SA36	2025 EKU	497
SA36	2025 EKU	498
SA36	2025 EKU	499
SA36	2025 EKU	500
SA36	2025 EKU	501
SA36	2025 EKU	502
SA36	2025 EKU	503
SA36	2025 EKU	504
SA36	2025 EKU	505
SA36	2025 EKU	506
SA36	2025 EKU	507
SA36	2025 EKU	508
SA36	2025 EKU	509
SA36	2025 EKU	510
SA36	2025 EKU	511
SA36	2025 EKU	512
SA36	2025 EKU	513
SA36	2025 EKU	514
SA36	2025 EKU	515
SA36	2025 EKU	516
SA36	2025 EKU	517
SA36	2025 EKU	518
SA36	2025 EKU	519
SA36	2025 EKU	520
SA36	2025 EKU	521
SA36	2025 EKU	522

SA36	2025 EKU	523
SA36	2025 EKU	524
SA36	2025 EKU	525
SA36	2025 EKU	526
SA36	2025 EKU	527
SA36	2025 EKU	528
SA36	2025 EKU	529
SA36	2025 EKU	530
SA36	2025 EKU	531
SA36	2025 EKU	532
SA36	2025 EKU	533
SA36	2025 EKU	534
SA36	2025 EKU	535
SA36	2025 EKU	536
SA36	2025 EKU	537
SA36	2025 EKU	538
SA36	2025 EKU	539
SA36	2025 EKU	540
SA36	2025 EKU	541
SA36	2025 EKU	542
SA36	2025 EKU	543
SA36	2025 EKU	544
SA36	2025 EKU	545
SA36	2025 EKU	546
SA36	2025 EKU	547
SA36	2025 EKU	548
SA36	2025 EKU	549
SA36	2025 EKU	550
SA36	2025 EKU	551
SA36	2025 EKU	552
SA36	2025 EKU	553
SA36	2025 EKU	554
SA36	2025 EKU	555
SA36	2025 EKU	556
SA36	2025 EKU	557
SA36	2025 EKU	558
SA36	2025 EKU	559
SA36	2025 EKU	560
SA36	2025 EKU	561
SA36	2025 EKU	562
SA36	2025 EKU	563
SA36	2025 EKU	564
SA36	2025 EKU	565
SA36	2025 EKU	566
SA36	2025 EKU	567
SA36	2025 EKU	568
SA36	2025 EKU	569
SA36	2025 EKU	570
SA36	2025 EKU	571
SA36	2025 EKU	572
SA36	2025 EKU	573
SA36	2025 EKU	574
SA36	2025 EKU	575
SA36	2025 EKU	576
SA36	2025 EKU	577
SA36	2025 EKU	578
SA36	2025 EKU	579

SA36	2025 EKU	580
SA36	2025 EKU	581
SA36	2025 EKU	582
SA36	2025 EKU	583
SA36	2025 EKU	584
SA36	2025 EKU	585
SA36	2025 EKU	586
SA36	2025 EKU	587
SA36	2025 EKU	588
SA36	2025 EKU	589
SA36	2025 EKU	590
SA36	2025 EKU	591
SA36	2025 EKU	592
SA36	2025 EKU	593
SA36	2025 EKU	594
SA36	2025 EKU	595
SA36	2025 EKU	596
SA36	2025 EKU	597
SA36	2025 EKU	598
SA36	2025 EKU	599
SA36	2025 EKU	600
SA36	2025 EKU	601
SA36	2025 EKU	602
SA36	2025 EKU	603
SA36	2025 EKU	604
SA36	2025 EKU	605
SA36	2025 EKU	606
SA36	2025 EKU	607
SA36	2025 EKU	608
SA36	2025 EKU	609
SA36	2025 EKU	610
SA36	2025 EKU	611
SA36	2025 EKU	612
SA36	2025 EKU	613
SA36	2025 EKU	614
SA36	2025 EKU	615
SA36	2025 EKU	616
SA36	2025 EKU	617
SA36	2025 EKU	618
SA36	2025 EKU	619
SA36	2025 EKU	620
SA36	2025 EKU	621
SA36	2025 EKU	622
SA36	2025 EKU	623
SA36	2025 EKU	624
SA36	2025 EKU	625
SA36	2025 EKU	626
SA36	2025 EKU	627
SA36	2025 EKU	628
SA36	2025 EKU	629
SA36	2025 EKU	630
SA36	2025 EKU	631
SA36	2025 EKU	632
SA36	2025 EKU	633
SA36	2025 EKU	634
SA36	2025 EKU	635
SA36	2025 EKU	636

SA36	2025 EKU	637
SA36	2025 EKU	638
SA36	2025 EKU	639
SA36	2025 EKU	640
SA36	2025 EKU	641
SA36	2025 EKU	642
SA36	2025 EKU	643
SA36	2025 EKU	644
SA36	2025 EKU	645
SA36	2025 EKU	646
SA36	2025 EKU	647
SA36	2025 EKU	648
SA36	2025 EKU	649
SA36	2025 EKU	650
SA36	2025 EKU	651
SA36	2025 EKU	652
SA36	2025 EKU	653
SA36	2025 EKU	654
SA36	2025 EKU	655
SA36	2025 EKU	656
SA36	2025 EKU	657
SA36	2025 EKU	658
SA36	2025 EKU	659
SA36	2025 EKU	660
SA36	2025 EKU	661
SA36	2025 EKU	662
SA36	2025 EKU	663
SA36	2025 EKU	664
SA36	2025 EKU	665
SA36	2025 EKU	666
SA36	2025 EKU	667
SA36	2025 EKU	668
SA36	2025 EKU	669
SA36	2025 EKU	670
SA36	2025 EKU	671
SA36	2025 EKU	672
SA36	2025 EKU	673
SA36	2025 EKU	674
SA36	2025 EKU	675
SA36	2025 EKU	676
SA36	2025 EKU	677
SA36	2025 EKU	678
SA36	2025 EKU	679
SA36	2025 EKU	680
SA36	2025 EKU	681
SA36	2025 EKU	682
SA36	2025 EKU	683
SA36	2025 EKU	684
SA36	2025 EKU	685
SA36	2025 EKU	686
SA36	2025 EKU	687
SA36	2025 EKU	688
SA36	2025 EKU	689
SA36	2025 EKU	690
SA36	2025 EKU	691
SA36	2025 EKU	692
SA36	2025 EKU	693

SA36	2025 EKU	694
SA36	2025 EKU	695
SA36	2025 EKU	696
SA36	2025 EKU	697
SA36	2025 EKU	698
SA36	2025 EKU	699
SA36	2025 EKU	700
SA36	2025 EKU	701
SA36	2025 EKU	702
SA36	2025 EKU	703
SA36	2025 EKU	704
SA36	2025 EKU	705
SA36	2025 EKU	706
SA36	2025 EKU	707
SA36	2025 EKU	708
SA36	2025 EKU	709
SA36	2025 EKU	710
SA36	2025 EKU	711
SA36	2025 EKU	712
SA36	2025 EKU	713
SA36	2025 EKU	714
SA36	2025 EKU	715
SA36	2025 EKU	716
SA36	2025 EKU	717
SA36	2025 EKU	718
SA36	2025 EKU	719
SA36	2025 EKU	720
SA36	2025 EKU	721
SA36	2025 EKU	722
SA36	2025 EKU	723
SA36	2025 EKU	724
SA36	2025 EKU	725
SA36	2025 EKU	726
SA36	2025 EKU	727
SA36	2025 EKU	728
SA36	2025 EKU	729
SA36	2025 EKU	730
SA36	2025 EKU	731
SA36	2025 EKU	732
SA36	2025 EKU	733
SA36	2025 EKU	734
SA36	2025 EKU	735
SA36	2025 EKU	736
SA36	2025 EKU	737
SA36	2025 EKU	738
SA36	2025 EKU	739
SA36	2025 EKU	740
SA36	2025 EKU	741
SA36	2025 EKU	742
SA36	2025 EKU	743
SA36	2025 EKU	744
SA36	2025 EKU	745
SA36	2025 EKU	746
SA36	2025 EKU	747
SA36	2025 EKU	748
SA36	2025 EKU	749
SA36	2025 EKU	750

SA36	2025 EKU	751
SA36	2025 EKU	752
SA36	2025 EKU	753
SA36	2025 EKU	754
SA36	2025 EKU	755
SA36	2025 EKU	756
SA36	2025 EKU	757
SA36	2025 EKU	758
SA36	2025 EKU	759
SA36	2025 EKU	760
SA36	2025 EKU	761
SA36	2025 EKU	762
SA36	2025 EKU	763
SA36	2025 EKU	764
SA36	2025 EKU	765
SA36	2025 EKU	766
SA36	2025 EKU	767
SA36	2025 EKU	768
SA36	2025 EKU	769
SA36	2025 EKU	770
SA36	2025 EKU	771
SA36	2025 EKU	772
SA36	2025 EKU	773
SA36	2025 EKU	774
SA36	2025 EKU	775
SA36	2025 EKU	776
SA36	2025 EKU	777
SA36	2025 EKU	778
SA36	2025 EKU	779
SA36	2025 EKU	780
SA36	2025 EKU	781
SA36	2025 EKU	782
SA36	2025 EKU	783
SA36	2025 EKU	784
SA36	2025 EKU	785
SA36	2025 EKU	786
SA36	2025 EKU	787
SA36	2025 EKU	788
SA36	2025 EKU	789
SA36	2025 EKU	790
SA36	2025 EKU	791
SA36	2025 EKU	792
SA36	2025 EKU	793
SA36	2025 EKU	794
SA36	2025 EKU	795
SA36	2025 EKU	796
SA36	2025 EKU	797
SA36	2025 EKU	798
SA36	2025 EKU	799
SA36	2025 EKU	800
SA36	2025 EKU	801
SA36	2025 EKU	802
SA36	2025 EKU	803
SA36	2025 EKU	804
SA36	2025 EKU	805
SA36	2025 EKU	806
SA36	2025 EKU	807

SA36	2025 EKU	808
SA36	2025 EKU	809
SA36	2025 EKU	810
SA36	2025 EKU	811
SA36	2025 EKU	812
SA36	2025 EKU	813
SA36	2025 EKU	814
SA36	2025 EKU	815
SA36	2025 EKU	816
SA36	2025 EKU	817
SA36	2025 EKU	818
SA36	2025 EKU	819
SA36	2025 EKU	820
SA36	2025 EKU	821
SA36	2025 EKU	822
SA36	2025 EKU	823
SA36	2025 EKU	824
SA36	2025 EKU	825
SA36	2025 EKU	826
SA36	2025 EKU	827
SA36	2025 EKU	828
SA36	2025 EKU	829
SA36	2025 EKU	830
SA36	2025 EKU	831
SA36	2025 EKU	832
SA36	2025 EKU	833
SA36	2025 EKU	834
SA36	2025 EKU	835
SA36	2025 EKU	836
SA36	2025 EKU	837
SA36	2025 EKU	838
SA36	2025 EKU	839
SA36	2025 EKU	840
SA36	2025 EKU	841
SA36	2025 EKU	842
SA36	2025 EKU	843
SA36	2025 EKU	844
SA36	2025 EKU	845
SA36	2025 EKU	846
SA36	2025 EKU	847
SA36	2025 EKU	848
SA36	2025 EKU	849
SA36	2025 EKU	850
SA36	2025 EKU	851
SA36	2025 EKU	852
SA36	2025 EKU	853
SA36	2025 EKU	854
SA36	2025 EKU	855
SA36	2025 EKU	856
SA36	2025 EKU	857
SA36	2025 EKU	858
SA36	2025 EKU	859
SA36	2025 EKU	860
SA36	2025 EKU	861
SA36	2025 EKU	862
SA36	2025 EKU	863
SA36	2025 EKU	864

SA36	2025 EKU	865
SA36	2025 EKU	866
SA36	2025 EKU	867
SA36	2025 EKU	868
SA36	2025 EKU	869
SA36	2025 EKU	870
SA36	2025 EKU	871
SA36	2025 EKU	872
SA36	2025 EKU	873
SA36	2025 EKU	874
SA36	2025 EKU	875
SA36	2025 EKU	876
SA36	2025 EKU	877
SA36	2025 EKU	878
SA36	2025 EKU	879
SA36	2025 EKU	880
SA36	2025 EKU	881
SA36	2025 EKU	882
SA36	2025 EKU	883
SA36	2025 EKU	884
SA36	2025 EKU	885
SA36	2025 EKU	886
SA36	2025 EKU	887
SA36	2025 EKU	888
SA36	2025 EKU	889
SA36	2025 EKU	890
SA36	2025 EKU	891
SA36	2025 EKU	892
SA36	2025 EKU	893
SA36	2025 EKU	894
SA36	2025 EKU	895
SA36	2025 EKU	896
SA36	2025 EKU	897
SA36	2025 EKU	898
SA36	2025 EKU	899
SA36	2025 EKU	900
SA36	2025 EKU	901
SA36	2025 EKU	902
SA36	2025 EKU	903
SA36	2025 EKU	904
SA36	2025 EKU	905
SA36	2025 EKU	906
SA36	2025 EKU	907
SA36	2025 EKU	908
SA36	2025 EKU	909
SA36	2025 EKU	910
SA36	2025 EKU	911
SA36	2025 EKU	912
SA36	2025 EKU	913
SA36	2025 EKU	914
SA36	2025 EKU	915
SA36	2025 EKU	916
SA36	2025 EKU	917
SA36	2025 EKU	918
SA36	2025 EKU	919
SA36	2025 EKU	920
SA36	2025 EKU	921

SA36	2025 EKU	922
SA36	2025 EKU	923
SA36	2025 EKU	924
SA36	2025 EKU	925
SA36	2025 EKU	926
SA36	2025 EKU	927
SA36	2025 EKU	928
SA36	2025 EKU	929
SA36	2025 EKU	930
SA36	2025 EKU	931
SA36	2025 EKU	932
SA36	2025 EKU	933
SA36	2025 EKU	934
SA36	2025 EKU	935
SA36	2025 EKU	936
SA36	2025 EKU	937
SA36	2025 EKU	938
SA36	2025 EKU	939
SA36	2025 EKU	940
SA36	2025 EKU	941
SA36	2025 EKU	942
SA36	2025 EKU	943
SA36	2025 EKU	944
SA36	2025 EKU	945
SA36	2025 EKU	946
SA36	2025 EKU	947
SA36	2025 EKU	948
SA36	2025 EKU	949
SA36	2025 EKU	950
SA36	2025 EKU	951
SA36	2025 EKU	952
SA36	2025 EKU	953
SA36	2025 EKU	954
SA36	2025 EKU	955
SA36	2025 EKU	956
SA36	2025 EKU	957
SA36	2025 EKU	958
SA36	2025 EKU	959
SA36	2025 EKU	960
SA36	2025 EKU	961
SA36	2025 EKU	962
SA36	2025 EKU	963
SA36	2025 EKU	964
SA36	2025 EKU	965
SA36	2025 EKU	966
SA36	2025 EKU	967
SA36	2025 EKU	968
SA36	2025 EKU	969
SA36	2025 EKU	970
SA36	2025 EKU	971
SA36	2025 EKU	972
SA36	2025 EKU	973
SA36	2025 EKU	974
SA36	2025 EKU	975
SA36	2025 EKU	976
SA36	2025 EKU	977
SA36	2025 EKU	978

SA36	2025 EKU	979
SA36	2025 EKU	980
SA36	2025 EKU	981
SA36	2025 EKU	982
SA36	2025 EKU	983
SA36	2025 EKU	984
SA36	2025 EKU	985
SA36	2025 EKU	986
SA36	2025 EKU	987
SA36	2025 EKU	988
SA36	2025 EKU	989
SA36	2025 EKU	990
SA36	2025 EKU	991
SA36	2025 EKU	992
SA36	2025 EKU	993
SA36	2025 EKU	994
SA36	2025 EKU	995
SA36	2025 EKU	996
SA36	2025 EKU	997
SA36	2025 EKU	998
SA36	2025 EKU	999
SA36	2025 EKU	1000
SA37	2025 EKU	1
SA37	2025 EKU	2
SA37	2025 EKU	3
SA37	2025 EKU	4
SA37	2025 EKU	5
SA37	2025 EKU	6
SA37	2025 EKU	7
SA37	2025 EKU	8
SA37	2025 EKU	9
SA37	2025 EKU	10
SA37	2025 EKU	11
SA37	2025 EKU	12
SA37	2025 EKU	13
SA37	2025 EKU	14
SA37	2025 EKU	15
SA37	2025 EKU	16
SA37	2025 EKU	17
SA37	2025 EKU	18
SA37	2025 EKU	19
SA37	2025 EKU	20
SA37	2025 EKU	21
SA37	2025 EKU	22
SA37	2025 EKU	23
SA37	2025 EKU	24
SA37	2025 EKU	25
SA37	2025 EKU	26
SA37	2025 EKU	27
SA37	2025 EKU	28
SA37	2025 EKU	29
SA37	2025 EKU	30
SA37	2025 EKU	31
SA37	2025 EKU	32
SA37	2025 EKU	33
SA37	2025 EKU	34
SA37	2025 EKU	35

SA37	2025 EKU	36
SA37	2025 EKU	37
SA37	2025 EKU	38
SA37	2025 EKU	39
SA37	2025 EKU	40
SA37	2025 EKU	41
SA37	2025 EKU	42
SA37	2025 EKU	43
SA37	2025 EKU	44
SA37	2025 EKU	45
SA37	2025 EKU	46
SA37	2025 EKU	47
SA37	2025 EKU	48
SA37	2025 EKU	49
SA37	2025 EKU	50
SA37	2025 EKU	51
SA37	2025 EKU	52
SA37	2025 EKU	53
SA37	2025 EKU	54
SA37	2025 EKU	55
SA37	2025 EKU	56
SA37	2025 EKU	57
SA37	2025 EKU	58
SA37	2025 EKU	59
SA37	2025 EKU	60
SA37	2025 EKU	61
SA37	2025 EKU	62
SA37	2025 EKU	63
SA37	2025 EKU	64
SA37	2025 EKU	65
SA37	2025 EKU	66
SA37	2025 EKU	67
SA37	2025 EKU	68
SA37	2025 EKU	69
SA37	2025 EKU	70
SA37	2025 EKU	71
SA37	2025 EKU	72
SA37	2025 EKU	73
SA37	2025 EKU	74
SA37	2025 EKU	75
SA37	2025 EKU	76
SA37	2025 EKU	77
SA37	2025 EKU	78
SA37	2025 EKU	79
SA37	2025 EKU	80
SA37	2025 EKU	81
SA37	2025 EKU	82
SA37	2025 EKU	83
SA37	2025 EKU	84
SA37	2025 EKU	85
SA37	2025 EKU	86
SA37	2025 EKU	87
SA37	2025 EKU	88
SA37	2025 EKU	89
SA37	2025 EKU	90
SA37	2025 EKU	91
SA37	2025 EKU	92

SA37	2025 EKU	93
SA37	2025 EKU	94
SA37	2025 EKU	95
SA37	2025 EKU	96
SA37	2025 EKU	97
SA37	2025 EKU	98
SA37	2025 EKU	99
SA37	2025 EKU	100
SA37	2025 EKU	101
SA37	2025 EKU	102
SA37	2025 EKU	103
SA37	2025 EKU	104
SA37	2025 EKU	105
SA37	2025 EKU	106
SA37	2025 EKU	107
SA37	2025 EKU	108
SA37	2025 EKU	109
SA37	2025 EKU	110
SA37	2025 EKU	111
SA37	2025 EKU	112
SA37	2025 EKU	113
SA37	2025 EKU	114
SA37	2025 EKU	115
SA37	2025 EKU	116
SA37	2025 EKU	117
SA37	2025 EKU	118
SA37	2025 EKU	119
SA37	2025 EKU	120
SA37	2025 EKU	121
SA37	2025 EKU	122
SA37	2025 EKU	123
SA37	2025 EKU	124
SA37	2025 EKU	125
SA37	2025 EKU	126
SA37	2025 EKU	127
SA37	2025 EKU	128
SA37	2025 EKU	129
SA37	2025 EKU	130
SA37	2025 EKU	131
SA37	2025 EKU	132
SA37	2025 EKU	133
SA37	2025 EKU	134
SA37	2025 EKU	135
SA37	2025 EKU	136
SA37	2025 EKU	137
SA37	2025 EKU	138
SA37	2025 EKU	139
SA37	2025 EKU	140
SA37	2025 EKU	141
SA37	2025 EKU	142
SA37	2025 EKU	143
SA37	2025 EKU	144
SA37	2025 EKU	145
SA37	2025 EKU	146
SA37	2025 EKU	147
SA37	2025 EKU	148
SA37	2025 EKU	149

SA37	2025 EKU	150
SA37	2025 EKU	151
SA37	2025 EKU	152
SA37	2025 EKU	153
SA37	2025 EKU	154
SA37	2025 EKU	155
SA37	2025 EKU	156
SA37	2025 EKU	157
SA37	2025 EKU	158
SA37	2025 EKU	159
SA37	2025 EKU	160
SA37	2025 EKU	161
SA37	2025 EKU	162
SA37	2025 EKU	163
SA37	2025 EKU	164
SA37	2025 EKU	165
SA37	2025 EKU	166
SA37	2025 EKU	167
SA37	2025 EKU	168
SA37	2025 EKU	169
SA37	2025 EKU	170
SA37	2025 EKU	171
SA37	2025 EKU	172
SA37	2025 EKU	173
SA37	2025 EKU	174
SA37	2025 EKU	175
SA37	2025 EKU	176
SA37	2025 EKU	177
SA37	2025 EKU	178
SA37	2025 EKU	179
SA37	2025 EKU	180
SA37	2025 EKU	181
SA37	2025 EKU	182
SA37	2025 EKU	183
SA37	2025 EKU	184
SA37	2025 EKU	185
SA37	2025 EKU	186
SA37	2025 EKU	187
SA37	2025 EKU	188
SA37	2025 EKU	189
SA37	2025 EKU	190
SA37	2025 EKU	191
SA37	2025 EKU	192
SA37	2025 EKU	193
SA37	2025 EKU	194
SA37	2025 EKU	195
SA37	2025 EKU	196
SA37	2025 EKU	197
SA37	2025 EKU	198
SA37	2025 EKU	199
SA37	2025 EKU	200
SA37	2025 EKU	201
SA37	2025 EKU	202
SA37	2025 EKU	203
SA37	2025 EKU	204
SA37	2025 EKU	205
SA37	2025 EKU	206

SA37	2025 EKU	207
SA37	2025 EKU	208
SA37	2025 EKU	209
SA37	2025 EKU	210
SA37	2025 EKU	211
SA37	2025 EKU	212
SA37	2025 EKU	213
SA37	2025 EKU	214
SA37	2025 EKU	215
SA37	2025 EKU	216
SA37	2025 EKU	217
SA37	2025 EKU	218
SA37	2025 EKU	219
SA37	2025 EKU	220
SA37	2025 EKU	221
SA37	2025 EKU	222
SA37	2025 EKU	223
SA37	2025 EKU	224
SA37	2025 EKU	225
SA37	2025 EKU	226
SA37	2025 EKU	227
SA37	2025 EKU	228
SA37	2025 EKU	229
SA37	2025 EKU	230
SA37	2025 EKU	231
SA37	2025 EKU	232
SA37	2025 EKU	233
SA37	2025 EKU	234
SA37	2025 EKU	235
SA37	2025 EKU	236
SA37	2025 EKU	237
SA37	2025 EKU	238
SA37	2025 EKU	239
SA37	2025 EKU	240
SA37	2025 EKU	241
SA37	2025 EKU	242
SA37	2025 EKU	243
SA37	2025 EKU	244
SA37	2025 EKU	245
SA37	2025 EKU	246
SA37	2025 EKU	247
SA37	2025 EKU	248
SA37	2025 EKU	249
SA37	2025 EKU	250
SA37	2025 EKU	251
SA37	2025 EKU	252
SA37	2025 EKU	253
SA37	2025 EKU	254
SA37	2025 EKU	255
SA37	2025 EKU	256
SA37	2025 EKU	257
SA37	2025 EKU	258
SA37	2025 EKU	259
SA37	2025 EKU	260
SA37	2025 EKU	261
SA37	2025 EKU	262
SA37	2025 EKU	263

SA37	2025 EKU	264
SA37	2025 EKU	265
SA37	2025 EKU	266
SA37	2025 EKU	267
SA37	2025 EKU	268
SA37	2025 EKU	269
SA37	2025 EKU	270
SA37	2025 EKU	271
SA37	2025 EKU	272
SA37	2025 EKU	273
SA37	2025 EKU	274
SA37	2025 EKU	275
SA37	2025 EKU	276
SA37	2025 EKU	277
SA37	2025 EKU	278
SA37	2025 EKU	279
SA37	2025 EKU	280
SA37	2025 EKU	281
SA37	2025 EKU	282
SA37	2025 EKU	283
SA37	2025 EKU	284
SA37	2025 EKU	285
SA37	2025 EKU	286
SA37	2025 EKU	287
SA37	2025 EKU	288
SA37	2025 EKU	289
SA37	2025 EKU	290
SA37	2025 EKU	291
SA37	2025 EKU	292
SA37	2025 EKU	293
SA37	2025 EKU	294
SA37	2025 EKU	295
SA37	2025 EKU	296
SA37	2025 EKU	297
SA37	2025 EKU	298
SA37	2025 EKU	299
SA37	2025 EKU	300
SA37	2025 EKU	301
SA37	2025 EKU	302
SA37	2025 EKU	303
SA37	2025 EKU	304
SA37	2025 EKU	305
SA37	2025 EKU	306
SA37	2025 EKU	307
SA37	2025 EKU	308
SA37	2025 EKU	309
SA37	2025 EKU	310
SA37	2025 EKU	311
SA37	2025 EKU	312
SA37	2025 EKU	313
SA37	2025 EKU	314
SA37	2025 EKU	315
SA37	2025 EKU	316
SA37	2025 EKU	317
SA37	2025 EKU	318
SA37	2025 EKU	319
SA37	2025 EKU	320

SA37	2025 EKU	321
SA37	2025 EKU	322
SA37	2025 EKU	323
SA37	2025 EKU	324
SA37	2025 EKU	325
SA37	2025 EKU	326
SA37	2025 EKU	327
SA37	2025 EKU	328
SA37	2025 EKU	329
SA37	2025 EKU	330
SA37	2025 EKU	331
SA37	2025 EKU	332
SA37	2025 EKU	333
SA37	2025 EKU	334
SA37	2025 EKU	335
SA37	2025 EKU	336
SA37	2025 EKU	337
SA37	2025 EKU	338
SA37	2025 EKU	339
SA37	2025 EKU	340
SA37	2025 EKU	341
SA37	2025 EKU	342
SA37	2025 EKU	343
SA37	2025 EKU	344
SA37	2025 EKU	345
SA37	2025 EKU	346
SA37	2025 EKU	347
SA37	2025 EKU	348
SA37	2025 EKU	349
SA37	2025 EKU	350
SA37	2025 EKU	351
SA37	2025 EKU	352
SA37	2025 EKU	353
SA37	2025 EKU	354
SA37	2025 EKU	355
SA37	2025 EKU	356
SA37	2025 EKU	357
SA37	2025 EKU	358
SA37	2025 EKU	359
SA37	2025 EKU	360
SA37	2025 EKU	361
SA37	2025 EKU	362
SA37	2025 EKU	363
SA37	2025 EKU	364
SA37	2025 EKU	365
SA37	2025 EKU	366
SA37	2025 EKU	367
SA37	2025 EKU	368
SA37	2025 EKU	369
SA37	2025 EKU	370
SA37	2025 EKU	371
SA37	2025 EKU	372
SA37	2025 EKU	373
SA37	2025 EKU	374
SA37	2025 EKU	375
SA37	2025 EKU	376
SA37	2025 EKU	377

SA37	2025 EKU	378
SA37	2025 EKU	379
SA37	2025 EKU	380
SA37	2025 EKU	381
SA37	2025 EKU	382
SA37	2025 EKU	383
SA37	2025 EKU	384
SA37	2025 EKU	385
SA37	2025 EKU	386
SA37	2025 EKU	387
SA37	2025 EKU	388
SA37	2025 EKU	389
SA37	2025 EKU	390
SA37	2025 EKU	391
SA37	2025 EKU	392
SA37	2025 EKU	393
SA37	2025 EKU	394
SA37	2025 EKU	395
SA37	2025 EKU	396
SA37	2025 EKU	397
SA37	2025 EKU	398
SA37	2025 EKU	399
SA37	2025 EKU	400
SA37	2025 EKU	401
SA37	2025 EKU	402
SA37	2025 EKU	403
SA37	2025 EKU	404
SA37	2025 EKU	405
SA37	2025 EKU	406
SA37	2025 EKU	407
SA37	2025 EKU	408
SA37	2025 EKU	409
SA37	2025 EKU	410
SA37	2025 EKU	411
SA37	2025 EKU	412
SA37	2025 EKU	413
SA37	2025 EKU	414
SA37	2025 EKU	415
SA37	2025 EKU	416
SA37	2025 EKU	417
SA37	2025 EKU	418
SA37	2025 EKU	419
SA37	2025 EKU	420
SA37	2025 EKU	421
SA37	2025 EKU	422
SA37	2025 EKU	423
SA37	2025 EKU	424
SA37	2025 EKU	425
SA37	2025 EKU	426
SA37	2025 EKU	427
SA37	2025 EKU	428
SA37	2025 EKU	429
SA37	2025 EKU	430
SA37	2025 EKU	431
SA37	2025 EKU	432
SA37	2025 EKU	433
SA37	2025 EKU	434

SA37	2025 EKU	435
SA37	2025 EKU	436
SA37	2025 EKU	437
SA37	2025 EKU	438
SA37	2025 EKU	439
SA37	2025 EKU	440
SA37	2025 EKU	441
SA37	2025 EKU	442
SA37	2025 EKU	443
SA37	2025 EKU	444
SA37	2025 EKU	445
SA37	2025 EKU	446
SA37	2025 EKU	447
SA37	2025 EKU	448
SA37	2025 EKU	449
SA37	2025 EKU	450
SA37	2025 EKU	451
SA37	2025 EKU	452
SA37	2025 EKU	453
SA37	2025 EKU	454
SA37	2025 EKU	455
SA37	2025 EKU	456
SA37	2025 EKU	457
SA37	2025 EKU	458
SA37	2025 EKU	459
SA37	2025 EKU	460
SA37	2025 EKU	461
SA37	2025 EKU	462
SA37	2025 EKU	463
SA37	2025 EKU	464
SA37	2025 EKU	465
SA37	2025 EKU	466
SA37	2025 EKU	467
SA37	2025 EKU	468
SA37	2025 EKU	469
SA37	2025 EKU	470
SA37	2025 EKU	471
SA37	2025 EKU	472
SA37	2025 EKU	473
SA37	2025 EKU	474
SA37	2025 EKU	475
SA37	2025 EKU	476
SA37	2025 EKU	477
SA37	2025 EKU	478
SA37	2025 EKU	479
SA37	2025 EKU	480
SA37	2025 EKU	481
SA37	2025 EKU	482
SA37	2025 EKU	483
SA37	2025 EKU	484
SA37	2025 EKU	485
SA37	2025 EKU	486
SA37	2025 EKU	487
SA37	2025 EKU	488
SA37	2025 EKU	489
SA37	2025 EKU	490
SA37	2025 EKU	491

SA37	2025 EKU	492
SA37	2025 EKU	493
SA37	2025 EKU	494
SA37	2025 EKU	495
SA37	2025 EKU	496
SA37	2025 EKU	497
SA37	2025 EKU	498
SA37	2025 EKU	499
SA37	2025 EKU	500
SA37	2025 EKU	501
SA37	2025 EKU	502
SA37	2025 EKU	503
SA37	2025 EKU	504
SA37	2025 EKU	505
SA37	2025 EKU	506
SA37	2025 EKU	507
SA37	2025 EKU	508
SA37	2025 EKU	509
SA37	2025 EKU	510
SA37	2025 EKU	511
SA37	2025 EKU	512
SA37	2025 EKU	513
SA37	2025 EKU	514
SA37	2025 EKU	515
SA37	2025 EKU	516
SA37	2025 EKU	517
SA37	2025 EKU	518
SA37	2025 EKU	519
SA37	2025 EKU	520
SA37	2025 EKU	521
SA37	2025 EKU	522
SA37	2025 EKU	523
SA37	2025 EKU	524
SA37	2025 EKU	525
SA37	2025 EKU	526
SA37	2025 EKU	527
SA37	2025 EKU	528
SA37	2025 EKU	529
SA37	2025 EKU	530
SA37	2025 EKU	531
SA37	2025 EKU	532
SA37	2025 EKU	533
SA37	2025 EKU	534
SA37	2025 EKU	535
SA37	2025 EKU	536
SA37	2025 EKU	537
SA37	2025 EKU	538
SA37	2025 EKU	539
SA37	2025 EKU	540
SA37	2025 EKU	541
SA37	2025 EKU	542
SA37	2025 EKU	543
SA37	2025 EKU	544
SA37	2025 EKU	545
SA37	2025 EKU	546
SA37	2025 EKU	547
SA37	2025 EKU	548

SA37	2025 EKU	549
SA37	2025 EKU	550
SA37	2025 EKU	551
SA37	2025 EKU	552
SA37	2025 EKU	553
SA37	2025 EKU	554
SA37	2025 EKU	555
SA37	2025 EKU	556
SA37	2025 EKU	557
SA37	2025 EKU	558
SA37	2025 EKU	559
SA37	2025 EKU	560
SA37	2025 EKU	561
SA37	2025 EKU	562
SA37	2025 EKU	563
SA37	2025 EKU	564
SA37	2025 EKU	565
SA37	2025 EKU	566
SA37	2025 EKU	567
SA37	2025 EKU	568
SA37	2025 EKU	569
SA37	2025 EKU	570
SA37	2025 EKU	571
SA37	2025 EKU	572
SA37	2025 EKU	573
SA37	2025 EKU	574
SA37	2025 EKU	575
SA37	2025 EKU	576
SA37	2025 EKU	577
SA37	2025 EKU	578
SA37	2025 EKU	579
SA37	2025 EKU	580
SA37	2025 EKU	581
SA37	2025 EKU	582
SA37	2025 EKU	583
SA37	2025 EKU	584
SA37	2025 EKU	585
SA37	2025 EKU	586
SA37	2025 EKU	587
SA37	2025 EKU	588
SA37	2025 EKU	589
SA37	2025 EKU	590
SA37	2025 EKU	591
SA37	2025 EKU	592
SA37	2025 EKU	593
SA37	2025 EKU	594
SA37	2025 EKU	595
SA37	2025 EKU	596
SA37	2025 EKU	597
SA37	2025 EKU	598
SA37	2025 EKU	599
SA37	2025 EKU	600
SA37	2025 EKU	601
SA37	2025 EKU	602
SA37	2025 EKU	603
SA37	2025 EKU	604
SA37	2025 EKU	605

SA37	2025 EKU	606
SA37	2025 EKU	607
SA37	2025 EKU	608
SA37	2025 EKU	609
SA37	2025 EKU	610
SA37	2025 EKU	611
SA37	2025 EKU	612
SA37	2025 EKU	613
SA37	2025 EKU	614
SA37	2025 EKU	615
SA37	2025 EKU	616
SA37	2025 EKU	617
SA37	2025 EKU	618
SA37	2025 EKU	619
SA37	2025 EKU	620
SA37	2025 EKU	621
SA37	2025 EKU	622
SA37	2025 EKU	623
SA37	2025 EKU	624
SA37	2025 EKU	625
SA37	2025 EKU	626
SA37	2025 EKU	627
SA37	2025 EKU	628
SA37	2025 EKU	629
SA37	2025 EKU	630
SA37	2025 EKU	631
SA37	2025 EKU	632
SA37	2025 EKU	633
SA37	2025 EKU	634
SA37	2025 EKU	635
SA37	2025 EKU	636
SA37	2025 EKU	637
SA37	2025 EKU	638
SA37	2025 EKU	639
SA37	2025 EKU	640
SA37	2025 EKU	641
SA37	2025 EKU	642
SA37	2025 EKU	643
SA37	2025 EKU	644
SA37	2025 EKU	645
SA37	2025 EKU	646
SA37	2025 EKU	647
SA37	2025 EKU	648
SA37	2025 EKU	649
SA37	2025 EKU	650
SA37	2025 EKU	651
SA37	2025 EKU	652
SA37	2025 EKU	653
SA37	2025 EKU	654
SA37	2025 EKU	655
SA37	2025 EKU	656
SA37	2025 EKU	657
SA37	2025 EKU	658
SA37	2025 EKU	659
SA37	2025 EKU	660
SA37	2025 EKU	661
SA37	2025 EKU	662

SA37	2025 EKU	663
SA37	2025 EKU	664
SA37	2025 EKU	665
SA37	2025 EKU	666
SA37	2025 EKU	667
SA37	2025 EKU	668
SA37	2025 EKU	669
SA37	2025 EKU	670
SA37	2025 EKU	671
SA37	2025 EKU	672
SA37	2025 EKU	673
SA37	2025 EKU	674
SA37	2025 EKU	675
SA37	2025 EKU	676
SA37	2025 EKU	677
SA37	2025 EKU	678
SA37	2025 EKU	679
SA37	2025 EKU	680
SA37	2025 EKU	681
SA37	2025 EKU	682
SA37	2025 EKU	683
SA37	2025 EKU	684
SA37	2025 EKU	685
SA37	2025 EKU	686
SA37	2025 EKU	687
SA37	2025 EKU	688
SA37	2025 EKU	689
SA37	2025 EKU	690
SA37	2025 EKU	691
SA37	2025 EKU	692
SA37	2025 EKU	693
SA37	2025 EKU	694
SA37	2025 EKU	695
SA37	2025 EKU	696
SA37	2025 EKU	697
SA37	2025 EKU	698
SA37	2025 EKU	699
SA37	2025 EKU	700
SA37	2025 EKU	701
SA37	2025 EKU	702
SA37	2025 EKU	703
SA37	2025 EKU	704
SA37	2025 EKU	705
SA37	2025 EKU	706
SA37	2025 EKU	707
SA37	2025 EKU	708
SA37	2025 EKU	709
SA37	2025 EKU	710
SA37	2025 EKU	711
SA37	2025 EKU	712
SA37	2025 EKU	713
SA37	2025 EKU	714
SA37	2025 EKU	715
SA37	2025 EKU	716
SA37	2025 EKU	717
SA37	2025 EKU	718
SA37	2025 EKU	719

SA37	2025 EKU	720
SA37	2025 EKU	721
SA37	2025 EKU	722
SA37	2025 EKU	723
SA37	2025 EKU	724
SA37	2025 EKU	725
SA37	2025 EKU	726
SA37	2025 EKU	727
SA37	2025 EKU	728
SA37	2025 EKU	729
SA37	2025 EKU	730
SA37	2025 EKU	731
SA37	2025 EKU	732
SA37	2025 EKU	733
SA37	2025 EKU	734
SA37	2025 EKU	735
SA37	2025 EKU	736
SA37	2025 EKU	737
SA37	2025 EKU	738
SA37	2025 EKU	739
SA37	2025 EKU	740
SA37	2025 EKU	741
SA37	2025 EKU	742
SA37	2025 EKU	743
SA37	2025 EKU	744
SA37	2025 EKU	745
SA37	2025 EKU	746
SA37	2025 EKU	747
SA37	2025 EKU	748
SA37	2025 EKU	749
SA37	2025 EKU	750
SA37	2025 EKU	751
SA37	2025 EKU	752
SA37	2025 EKU	753
SA37	2025 EKU	754
SA37	2025 EKU	755
SA37	2025 EKU	756
SA37	2025 EKU	757
SA37	2025 EKU	758
SA37	2025 EKU	759
SA37	2025 EKU	760
SA37	2025 EKU	761
SA37	2025 EKU	762
SA37	2025 EKU	763
SA37	2025 EKU	764
SA37	2025 EKU	765
SA37	2025 EKU	766
SA37	2025 EKU	767
SA37	2025 EKU	768
SA37	2025 EKU	769
SA37	2025 EKU	770
SA37	2025 EKU	771
SA37	2025 EKU	772
SA37	2025 EKU	773
SA37	2025 EKU	774
SA37	2025 EKU	775
SA37	2025 EKU	776

SA37	2025 EKU	777
SA37	2025 EKU	778
SA37	2025 EKU	779
SA37	2025 EKU	780
SA37	2025 EKU	781
SA37	2025 EKU	782
SA37	2025 EKU	783
SA37	2025 EKU	784
SA37	2025 EKU	785
SA37	2025 EKU	786
SA37	2025 EKU	787
SA37	2025 EKU	788
SA37	2025 EKU	789
SA37	2025 EKU	790
SA37	2025 EKU	791
SA37	2025 EKU	792
SA37	2025 EKU	793
SA37	2025 EKU	794
SA37	2025 EKU	795
SA37	2025 EKU	796
SA37	2025 EKU	797
SA37	2025 EKU	798
SA37	2025 EKU	799
SA37	2025 EKU	800
SA37	2025 EKU	801
SA37	2025 EKU	802
SA37	2025 EKU	803
SA37	2025 EKU	804
SA37	2025 EKU	805
SA37	2025 EKU	806
SA37	2025 EKU	807
SA37	2025 EKU	808
SA37	2025 EKU	809
SA37	2025 EKU	810
SA37	2025 EKU	811
SA37	2025 EKU	812
SA37	2025 EKU	813
SA37	2025 EKU	814
SA37	2025 EKU	815
SA37	2025 EKU	816
SA37	2025 EKU	817
SA37	2025 EKU	818
SA37	2025 EKU	819
SA37	2025 EKU	820
SA37	2025 EKU	821
SA37	2025 EKU	822
SA37	2025 EKU	823
SA37	2025 EKU	824
SA37	2025 EKU	825
SA37	2025 EKU	826
SA37	2025 EKU	827
SA37	2025 EKU	828
SA37	2025 EKU	829
SA37	2025 EKU	830
SA37	2025 EKU	831
SA37	2025 EKU	832
SA37	2025 EKU	833

SA37	2025 EKU	834
SA37	2025 EKU	835
SA37	2025 EKU	836
SA37	2025 EKU	837
SA37	2025 EKU	838
SA37	2025 EKU	839
SA37	2025 EKU	840
SA37	2025 EKU	841
SA37	2025 EKU	842
SA37	2025 EKU	843
SA37	2025 EKU	844
SA37	2025 EKU	845
SA37	2025 EKU	846
SA37	2025 EKU	847
SA37	2025 EKU	848
SA37	2025 EKU	849
SA37	2025 EKU	850
SA37	2025 EKU	851
SA37	2025 EKU	852
SA37	2025 EKU	853
SA37	2025 EKU	854
SA37	2025 EKU	855
SA37	2025 EKU	856
SA37	2025 EKU	857
SA37	2025 EKU	858
SA37	2025 EKU	859
SA37	2025 EKU	860
SA37	2025 EKU	861
SA37	2025 EKU	862
SA37	2025 EKU	863
SA37	2025 EKU	864
SA37	2025 EKU	865
SA37	2025 EKU	866
SA37	2025 EKU	867
SA37	2025 EKU	868
SA37	2025 EKU	869
SA37	2025 EKU	870
SA37	2025 EKU	871
SA37	2025 EKU	872
SA37	2025 EKU	873
SA37	2025 EKU	874
SA37	2025 EKU	875
SA37	2025 EKU	876
SA37	2025 EKU	877
SA37	2025 EKU	878
SA37	2025 EKU	879
SA37	2025 EKU	880
SA37	2025 EKU	881
SA37	2025 EKU	882
SA37	2025 EKU	883
SA37	2025 EKU	884
SA37	2025 EKU	885
SA37	2025 EKU	886
SA37	2025 EKU	887
SA37	2025 EKU	888
SA37	2025 EKU	889
SA37	2025 EKU	890

SA37	2025 EKU	891
SA37	2025 EKU	892
SA37	2025 EKU	893
SA37	2025 EKU	894
SA37	2025 EKU	895
SA37	2025 EKU	896
SA37	2025 EKU	897
SA37	2025 EKU	898
SA37	2025 EKU	899
SA37	2025 EKU	900
SA37	2025 EKU	901
SA37	2025 EKU	902
SA37	2025 EKU	903
SA37	2025 EKU	904
SA37	2025 EKU	905
SA37	2025 EKU	906
SA37	2025 EKU	907
SA37	2025 EKU	908
SA37	2025 EKU	909
SA37	2025 EKU	910
SA37	2025 EKU	911
SA37	2025 EKU	912
SA37	2025 EKU	913
SA37	2025 EKU	914
SA37	2025 EKU	915
SA37	2025 EKU	916
SA37	2025 EKU	917
SA37	2025 EKU	918
SA37	2025 EKU	919
SA37	2025 EKU	920
SA37	2025 EKU	921
SA37	2025 EKU	922
SA37	2025 EKU	923
SA37	2025 EKU	924
SA37	2025 EKU	925
SA37	2025 EKU	926
SA37	2025 EKU	927
SA37	2025 EKU	928
SA37	2025 EKU	929
SA37	2025 EKU	930
SA37	2025 EKU	931
SA37	2025 EKU	932
SA37	2025 EKU	933
SA37	2025 EKU	934
SA37	2025 EKU	935
SA37	2025 EKU	936
SA37	2025 EKU	937
SA37	2025 EKU	938
SA37	2025 EKU	939
SA37	2025 EKU	940
SA37	2025 EKU	941
SA37	2025 EKU	942
SA37	2025 EKU	943
SA37	2025 EKU	944
SA37	2025 EKU	945
SA37	2025 EKU	946
SA37	2025 EKU	947

SA37	2025 EKU	948
SA37	2025 EKU	949
SA37	2025 EKU	950
SA37	2025 EKU	951
SA37	2025 EKU	952
SA37	2025 EKU	953
SA37	2025 EKU	954
SA37	2025 EKU	955
SA37	2025 EKU	956
SA37	2025 EKU	957
SA37	2025 EKU	958
SA37	2025 EKU	959
SA37	2025 EKU	960
SA37	2025 EKU	961
SA37	2025 EKU	962
SA37	2025 EKU	963
SA37	2025 EKU	964
SA37	2025 EKU	965
SA37	2025 EKU	966
SA37	2025 EKU	967
SA37	2025 EKU	968
SA37	2025 EKU	969
SA37	2025 EKU	970
SA37	2025 EKU	971
SA37	2025 EKU	972
SA37	2025 EKU	973
SA37	2025 EKU	974
SA37	2025 EKU	975
SA37	2025 EKU	976
SA37	2025 EKU	977
SA37	2025 EKU	978
SA37	2025 EKU	979
SA37	2025 EKU	980
SA37	2025 EKU	981
SA37	2025 EKU	982
SA37	2025 EKU	983
SA37	2025 EKU	984
SA37	2025 EKU	985
SA37	2025 EKU	986
SA37	2025 EKU	987
SA37	2025 EKU	988
SA37	2025 EKU	989
SA37	2025 EKU	990
SA37	2025 EKU	991
SA37	2025 EKU	992
SA37	2025 EKU	993
SA37	2025 EKU	994
SA37	2025 EKU	995
SA37	2025 EKU	996
SA37	2025 EKU	997
SA37	2025 EKU	998
SA37	2025 EKU	999
SA37	2025 EKU	1000
CONTACT	2025 EKU	1
CONTACT	2025 EKU	2
CONTACT	2025 EKU	3
CONTACT	2025 EKU	4

CONTACT	2025 EKU	5
CONTACT	2025 EKU	6
CONTACT	2025 EKU	7
CONTACT	2025 EKU	8
CONTACT	2025 EKU	9
CONTACT	2025 EKU	10
CONTACT	2025 EKU	11
CONTACT	2025 EKU	12
CONTACT	2025 EKU	13
CONTACT	2025 EKU	14
CONTACT	2025 EKU	15
CONTACT	2025 EKU	16
CONTACT	2025 EKU	17
CONTACT	2025 EKU	18
CONTACT	2025 EKU	19
CONTACT	2025 EKU	20
CONTACT	2025 EKU	21
CONTACT	2025 EKU	22
CONTACT	2025 EKU	23
CONTACT	2025 EKU	24
CONTACT	2025 EKU	25
CONTACT	2025 EKU	26
CONTACT	2025 EKU	27
CONTACT	2025 EKU	28
CONTACT	2025 EKU	29
CONTACT	2025 EKU	30
CONTACT	2025 EKU	31
CONTACT	2025 EKU	32
CONTACT	2025 EKU	33
CONTACT	2025 EKU	34
CONTACT	2025 EKU	35
CONTACT	2025 EKU	36
CONTACT	2025 EKU	37
CONTACT	2025 EKU	38
CONTACT	2025 EKU	39
CONTACT	2025 EKU	40
CONTACT	2025 EKU	41
CONTACT	2025 EKU	42
CONTACT	2025 EKU	43
CONTACT	2025 EKU	44
CONTACT	2025 EKU	45
CONTACT	2025 EKU	46
CONTACT	2025 EKU	47
CONTACT	2025 EKU	48
CONTACT	2025 EKU	49
CONTACT	2025 EKU	50
CONTACT	2025 EKU	51
CONTACT	2025 EKU	52
CONTACT	2025 EKU	53
CONTACT	2025 EKU	54
CONTACT	2025 EKU	55
CONTACT	2025 EKU	56
CONTACT	2025 EKU	57
CONTACT	2025 EKU	58
CONTACT	2025 EKU	59
CONTACT	2025 EKU	60
CONTACT	2025 EKU	61

CONTACT	2025 EKU	62
CONTACT	2025 EKU	63
CONTACT	2025 EKU	64
CONTACT	2025 EKU	65
CONTACT	2025 EKU	66
CONTACT	2025 EKU	67
CONTACT	2025 EKU	68
CONTACT	2025 EKU	69
CONTACT	2025 EKU	70
CONTACT	2025 EKU	71
CONTACT	2025 EKU	72
CONTACT	2025 EKU	73
CONTACT	2025 EKU	74
CONTACT	2025 EKU	75
CONTACT	2025 EKU	76
CONTACT	2025 EKU	77
CONTACT	2025 EKU	78
CONTACT	2025 EKU	79
CONTACT	2025 EKU	80
CONTACT	2025 EKU	81
CONTACT	2025 EKU	82
CONTACT	2025 EKU	83
CONTACT	2025 EKU	84
CONTACT	2025 EKU	85
CONTACT	2025 EKU	86
CONTACT	2025 EKU	87
CONTACT	2025 EKU	88
CONTACT	2025 EKU	89
CONTACT	2025 EKU	90
CONTACT	2025 EKU	91
CONTACT	2025 EKU	92
CONTACT	2025 EKU	93
CONTACT	2025 EKU	94
CONTACT	2025 EKU	95
CONTACT	2025 EKU	96
CONTACT	2025 EKU	97
CONTACT	2025 EKU	98
CONTACT	2025 EKU	99
CONTACT	2025 EKU	100
CONTACT	2025 EKU	101
CONTACT	2025 EKU	102
CONTACT	2025 EKU	103
CONTACT	2025 EKU	104
CONTACT	2025 EKU	105
CONTACT	2025 EKU	106
CONTACT	2025 EKU	107
CONTACT	2025 EKU	108
CONTACT	2025 EKU	109
CONTACT	2025 EKU	110
CONTACT	2025 EKU	111
CONTACT	2025 EKU	112
CONTACT	2025 EKU	113
CONTACT	2025 EKU	114
CONTACT	2025 EKU	115
CONTACT	2025 EKU	116
CONTACT	2025 EKU	117
CONTACT	2025 EKU	118

CONTACT	2025 EKU		119
CONTACT	2025 EKU		120
CONTACT	2025 EKU		121
CONTACT	2025 EKU		122
CONTACT	2025 EKU		123
CONTACT	2025 EKU		124
CONTACT	2025 EKU		125
CONTACT	2025 EKU		126
CONTACT	2025 EKU		127
CONTACT	2025 EKU		128
CONTACT	2025 EKU		129
CONTACT	2025 EKU		130
CONTACT	2025 EKU		131
CONTACT	2025 EKU		132
CONTACT	2025 EKU		133
CONTACT	2025 EKU		134
CONTACT	2025 EKU		135
CONTACT	2025 EKU		136
CONTACT	2025 EKU		137
CONTACT	2025 EKU		138
SA25	2025 EKU	0	1
SA25	2025 EKU	0	2
SA25	2025 EKU	0	3
SA25	2025 EKU	0	4
SA25	2025 EKU	0	5
SA25	2025 EKU	0	6
SA25	2025 EKU	0	7
SA25	2025 EKU	0	8
SA25	2025 EKU	0	9
SA25	2025 EKU	0	10
SA25	2025 EKU	0	11
SA25	2025 EKU	0	12
SA25	2025 EKU	0	13
SA25	2025 EKU	0	14
SA25	2025 EKU	0	15
SA25	2025 EKU	0	16
SA25	2025 EKU	0	17
SA25	2025 EKU	0	18
SA25	2025 EKU	0	19
SA25	2025 EKU	0	20
SA25	2025 EKU	0	21
SA25	2025 EKU	0	22
SA25	2025 EKU	0	23
SA25	2025 EKU	0	24
SA25	2025 EKU	0	25
SA25	2025 EKU	0	26
SA25	2025 EKU	0	27
SA25	2025 EKU	0	28
SA25	2025 EKU	0	29
SA25	2025 EKU	0	30
SA25	2025 EKU	0	31
SA25	2025 EKU	0	32
SA25	2025 EKU	0	33
SA25	2025 EKU	0	34
SA25	2025 EKU	0	35
SA25	2025 EKU	0	36
SA25	2025 EKU	0	37

SA25	2025 EKU	0	38
SA25	2025 EKU	0	39
SA25	2025 EKU	0	40
SA25	2025 EKU	0	41
SA25	2025 EKU	0	44
SA27	2025 EKU		
SA27	2025 EKU		
SA27	2025 EKU	1	11
SA27	2025 EKU	1	12
SA27	2025 EKU	1	13
SA27	2025 EKU		
SA27	2025 EKU	1	21
SA27	2025 EKU	1	22
SA27	2025 EKU	1	23
SA27	2025 EKU	1	24
SA27	2025 EKU	1	25
SA27	2025 EKU		
SA27	2025 EKU	1	31
SA27	2025 EKU	1	32
SA27	2025 EKU	1	33
SA27	2025 EKU		
SA27	2025 EKU	1	41
SA27	2025 EKU	1	42
SA27	2025 EKU	1	43
SA27	2025 EKU	1	44
SA27	2025 EKU	1	45
SA27	2025 EKU		
SA27	2025 EKU		
SA27	2025 EKU		
SA27	2025 EKU	2	11
SA27	2025 EKU	2	12
SA27	2025 EKU	2	13
SA27	2025 EKU		
SA27	2025 EKU	2	21
SA27	2025 EKU	2	22
SA27	2025 EKU	2	23
SA27	2025 EKU	2	24
SA27	2025 EKU	2	25
SA27	2025 EKU		
SA27	2025 EKU	2	31
SA27	2025 EKU	2	32
SA27	2025 EKU	2	33
SA27	2025 EKU		
SA27	2025 EKU	2	41
SA27	2025 EKU	2	42
SA27	2025 EKU	2	43
SA27	2025 EKU	2	44
SA27	2025 EKU	2	45
SA27	2025 EKU		
SA29	2025 EKU		
SA29	2025 EKU		
SA29	2025 EKU	1	11
SA29	2025 EKU	1	12
SA29	2025 EKU	1	13
SA29	2025 EKU		
SA29	2025 EKU	1	21

SA29	2025 EKU	1	22
SA29	2025 EKU	1	23
SA29	2025 EKU	1	24
SA29	2025 EKU	1	25
SA29	2025 EKU		
SA29	2025 EKU	1	31
SA29	2025 EKU	1	32
SA29	2025 EKU	1	33
SA29	2025 EKU		
SA29	2025 EKU	1	41
SA29	2025 EKU	1	42
SA29	2025 EKU	1	43
SA29	2025 EKU	1	44
SA29	2025 EKU	1	45
SA29	2025 EKU		
SA29	2025 EKU		
SA29	2025 EKU	2	50
SA29	2025 EKU	2	51
SA29	2025 EKU	2	52
SA29	2025 EKU	2	53
SA29	2025 EKU	2	54
SA29	2025 EKU	2	55
SA29	2025 EKU	2	56
SA29	2025 EKU	2	57
SA29	2025 EKU	2	58
SA29	2025 EKU	2	59

DESCRIPTION

Household service targets (000)

Water:

Piped water inside dwelling

Piped water inside yard (but not in dwelling)

Using public tap (at least min.service level)

Other water supply (at least min.service level)

Minimum Service Level and Above sub-total

Using public tap (< min.service level)

Other water supply (< min.service level)

No water supply

Below Minimum Service Level sub-total

Total number of households

Sanitation/sewerage:

Flush toilet (connected to sewerage)

Flush toilet (with septic tank)

Chemical toilet

Pit toilet (ventilated)

Other toilet provisions (> min.service level)

Minimum Service Level and Above sub-total

Bucket toilet

Other toilet provisions (< min.service level)

No toilet provisions

Below Minimum Service Level sub-total

Total number of households

Energy:

Electricity (at least min.service level)

Electricity - prepaid (min.service level)

Minimum Service Level and Above sub-total

Electricity (< min.service level)

Electricity - prepaid (< min. service level)

Other energy sources

Below Minimum Service Level sub-total

Total number of households

Refuse:

Removed at least once a week

Minimum Service Level and Above sub-total

Removed less frequently than once a week

Using communal refuse dump

Using own refuse dump

Other rubbish disposal

No rubbish disposal

Below Minimum Service Level sub-total

Total number of households

Households receiving Free Basic Service

Water (6 kilolitres per household per month)

Sanitation (free minimum level service)

Electricity/other energy (50kwh per household per month)

Refuse (removed at least once a week)

Cost of Free Basic Services provided - Formal Settlements (R'000)

Water (6 kilolitres per indigent household per month)

Sanitation (free sanitation service to indigent households)

Electricity/other energy (50kwh per indigent household per month)

Refuse (removed once a week for indigent households)

Cost of Free Basic Services provided - Informal Formal Settlements (R'000)

Total cost of FBS provided

Highest level of free service provided per household

Property rates (R value threshold)

Water (kilolitres per household per month)

Sanitation (kilolitres per household per month)

Sanitation (Rand per household per month)

Electricity (kwh per household per month)

Refuse (average litres per week)

Revenue cost of subsidised services provided (R'000)

Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)

Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)

Water (in excess of 6 kilolitres per indigent household per month)

Sanitation (in excess of free sanitation service to indigent households)

Electricity/other energy (in excess of 50 kwh per indigent household per month)

Refuse (in excess of one removal a week for indigent households)

Municipal Housing - rental rebates

Housing - top structure subsidies

Other

Total revenue cost of subsidised services provided

Valuation:

Date of valuation:

Financial year valuation used

Municipal by-laws s6 in place? (Y/N)

Municipal/assistant valuer appointed? (Y/N)

Municipal partnership s38 used? (Y/N)

No. of assistant valuers (FTE)

No. of data collectors (FTE)

No. of internal valuers (FTE)

No. of external valuers (FTE)

No. of additional valuers (FTE)

Valuation appeal board established? (Y/N)

Implementation time of new valuation roll (mths)

No. of properties

No. of sectional title values

No. of unreasonably difficult properties s7(2)

No. of supplementary valuations

No. of valuation roll amendments

No. of objections by rate payers

No. of appeals by rate payers

No. of successful objections

No. of successful objections > 10%

Supplementary valuation

Public service infrastructure value

Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure

Valuation reductions-nature reserves/park

Valuation reductions-mineral rights

Valuation reductions-R15,000 threshold

Valuation reductions-public worship

Valuation reductions-other

Total valuation reductions:

Total value used for rating

Total land value

Total value of improvements

Total market value

Rating:

Residential rate used to determine rate for other categories? (Y/N)
Differential rates used? (Y/N)
Limit on annual rate increase (s20)? (Y/N)
Special rating area used? (Y/N)
Phasing-in properties s21 (number)
Rates policy accompanying budget? (Y/N)
Fixed amount minimum value
Non-residential prescribed ratio s19? (%)

Rate revenue:

Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm
Rebates, exemptions - other
Phase-in reductions/discounts
Total rebates, exemptns, reductns, discs

Valuation:

No. of properties
No. of sectional title property values
No. of unreasonably difficult properties s7(2)
No. of supplementary valuations
Supplementary valuation
No. of valuation roll amendments
No. of objections by rate-payers
No. of appeals by rate-payers
No. of appeals by rate-payers finalised
No. of successful objections
No. of successful objections > 10%
Estimated no. of properties not valued
Years since last valuation
Frequency of valuation
Method of valuation used
Base of valuation
Phasing-in properties s21 (number)
Combination of rating types used? (Y/N)
Flat rate used? (Y/N)
Is balance rated by uniform rate/variable rate?

Valuation reductions:

Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other

Total valuation reductions:

Total value used for rating
Total land value
Total value of improvements
Total market value

Rating:

Average rate

Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other
Phase-in reductions/discounts
Total rebates,exemptns,eductns,discs

Valuation:

No. of properties
No. of sectional title property values
No. of unreasonably difficult properties s7(2)
No. of supplementary valuations
Supplementary valuation
No. of valuation roll amendments
No. of objections by rate-payers
No. of appeals by rate-payers
No. of appeals by rate-payers finalised
No. of successful objections
No. of successful objections > 10%
Estimated no. of properties not valued
Years since last valuation
Frequency of valuation
Method of valuation used
Base of valuation
Phasing-in properties s21 (number)
Combination of rating types used? (Y/N)
Flat rate used? (Y/N)
Is balance rated by uniform rate/variable rate?

Valuation reductions:

Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other
Total valuation reductions:
Total value used for rating
Total land value
Total value of improvements
Total market value

Rating:

Average rate
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other

Phase-in reductions/discounts
Total rebates, exemptns, reductns, discs

Property rates (rate in the Rand)

Residential properties
Residential properties - vacant land
Formal/informal settlements
Small holdings
Farm properties - used
Farm properties - not used
Industrial properties
Business and commercial properties
Communal land - residential
Communal land - small holdings
Communal land - farm property
Communal land - business and commercial
Communal land - other
State-owned properties
Municipal properties
Public service infrastructure
Privately owned towns serviced by the owner
State trust land
Restitution and redistribution properties
Protected areas
National monuments properties

Exemptions, reductions and rebates (Rands)

Residential properties
R15 000 threshold rebate
General residential rebate
Indigent rebate or exemption
Pensioners/social grants rebate or exemption
Temporary relief rebate or exemption
Bona fide farmers rebate or exemption
Other rebates or exemptions

Water tariffs

Domestic
Basic charge/fixed fee (Rands/month)
Service point - vacant land (Rands/month)
Water usage - flat rate tariff (c/kl)
Water usage - life line tariff
Water usage - Block 1 (c/kl)
Water usage - Block 2 (c/kl)
Water usage - Block 3 (c/kl)
Water usage - Block 4 (c/kl)
Other

Waste water tariffs

Domestic
Basic charge/fixed fee (Rands/month)
Service point - vacant land (Rands/month)
Waste water - flat rate tariff (c/kl)
Volumetric charge - Block 1 (c/kl)
Volumetric charge - Block 2 (c/kl)
Volumetric charge - Block 3 (c/kl)
Volumetric charge - Block 4 (c/kl)
Other

Electricity tariffs

Domestic

- Basic charge/fixed fee (Rands/month)
- Service point - vacant land (Rands/month)
- FBE
- Life-line tariff - meter
- Life-line tariff - prepaid
- Flat rate tariff - meter (c/kwh)
- Flat rate tariff - prepaid(c/kwh)
- Meter - IBT Block 1 (c/kwh)
- Meter - IBT Block 2 (c/kwh)
- Meter - IBT Block 3 (c/kwh)
- Meter - IBT Block 4 (c/kwh)
- Meter - IBT Block 5 (c/kwh)
- Prepaid - IBT Block 1 (c/kwh)
- Prepaid - IBT Block 2 (c/kwh)
- Prepaid - IBT Block 3 (c/kwh)
- Prepaid - IBT Block 4 (c/kwh)
- Prepaid - IBT Block 5 (c/kwh)

Other

Waste management tariffs

Domestic

- Street cleaning charge
- Basic charge/fixed fee
- 80l bin - once a week
- 250l bin - once a week

Monthly Account for Household - 'Middle Income Range'

Rates and services charges:

- Property rates
- Electricity: Basic levy
- Electricity: Consumption
- Water: Basic levy
- Water: Consumption
- Sanitation
- Refuse removal
- Other
- sub-total
- VAT on Services
- Total large household bill:
- % increase/-decrease

Monthly Account for Household - 'Affordable Range'

Rates and services charges:

- Property rates
- Electricity: Basic levy
- Electricity: Consumption
- Water: Basic levy
- Water: Consumption
- Sanitation
- Refuse removal
- Other
- sub-total
- VAT on Services
- Total small household bill:
- % increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS

Rates and services charges:

Property rates

Electricity: Basic levy

Electricity: Consumption

Water: Basic levy

Water: Consumption

Sanitation

Refuse removal

Other

sub-total

VAT on Services

Total small household bill:

% increase/-decrease

Councillors (Political Office Bearers plus Other)

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Sub Total - Councillors

% increase

Senior Managers of the Municipality

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Senior Managers of Municipality

% increase

Other Municipal Staff

Basic Salaries and Wages

Pension and UIF Contributions

Medical Aid Contributions

Overtime

Performance Bonus

Motor Vehicle Allowance

Cellphone Allowance

Housing Allowances

Other benefits and allowances

Payments in lieu of leave

Long service awards

Post-retirement benefit obligations

Sub Total - Other Municipal Staff

% increase

Total Parent Municipality
% increase

Board Members of Entities
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Board Fees
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Board Members of Entities
% increase

Senior Managers of Entities
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Senior Managers of Entities
% increase

Other Staff of Entities
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Other Staff of Entities
% increase

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS
% increase

TOTAL MANAGERS AND STAFF

Municipal Council and Boards of Municipal Entities
Councillors (Political Office Bearers and Other Councillors)
Board Members of municipal entities
Municipal employees
Municipal Manager and Senior Managers
Other Managers
Professionals
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation

Refuse
Other
Technicians
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation
Refuse
Other
Clerks (Clerical and administrative)
Service and sales workers
Skilled agricultural and fishery workers
Craft and related trades
Plant and Machine Operators
Elementary Occupations
TOTAL PERSONNEL NUMBERS
% increase

Total municipal employees headcount
Finance personnel headcount
Human Resources personnel headcount
Unspent conditional transfers
Unspent borrowing
Statutory requirements
Other provisions
Long term investments committed
Reserves to be backed by cash/investments
Estimate of other debtors > 90 days
Contributions recognised - capital
Depreciation offsets
Fixed operational expenditure % assumption
Repairs and Maintenance by Expenditure Item
Employee related costs
Other materials
Contracted Services
Other Expenditure
Total Repairs and Maintenance Expenditure
Volume Electricity Distribution Losses
Cost Electricity Distribution Losses

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

