

# DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/25

George Municipality



Executive Summary .....	2
Revenue Projections 2024/25 .....	2
Operating Expenditure .....	3
Service Delivery Targets and Performance Indicators .....	3
Introduction.....	4
The Components of a SDBIP .....	4
The SDBIP Concept .....	5
MFMA requirement - Approval of the SDBIP .....	5
MFMA requirement – Implementation & monitoring .....	6
The SDBIP process in George .....	6
Operating Expenditure .....	7
Operating Income .....	7
Capital Expenditure .....	7
Service Delivery Targets and Performance Indicators .....	8
Definition of a Vote.....	8
Monitoring and the adjustments budget process .....	8
Appendix 1 – Protocol for revision of SDBIP .....	9
Revenue by Sources / Expenditure by Type 2024/25 .....	11
Revenue by Sources / Expenditure by Type 2024/25 .....	13
Revenue by Vote / Expenditure by Vote 2024/25 .....	14
Revenue by GFS / Expenditure by GFS 2024/25 .....	15
Revenue by GFS / Expenditure by GFS 2024/25(continue,,,).....	16
Capital by Vote (Multi-year and Single -year 2032/24 .....	17
Capital Expenditure - Functional 2024/25.....	18
DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/2025: PER STRATEGIC OBJECTIVE(SO).....	104

## Executive Summary

The Municipality is required to produce a Service Delivery and Budget Implementation Plan to show the following;

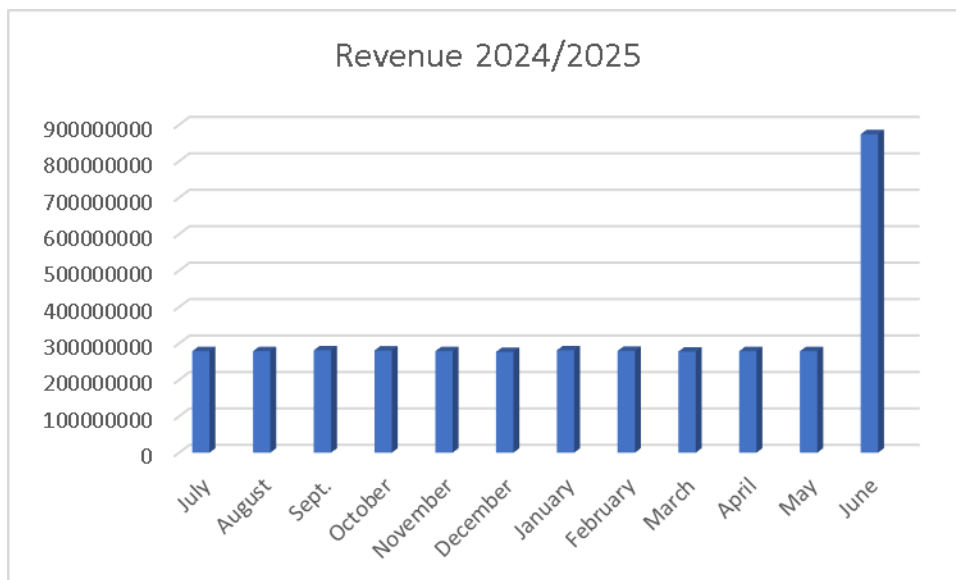
- Monthly projections of revenue and expenditure for the operating and capital budgets
- Quarterly service delivery targets and performance indicators.

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections.

Every quarter the Mayor must report to Council on the progress of the budget.

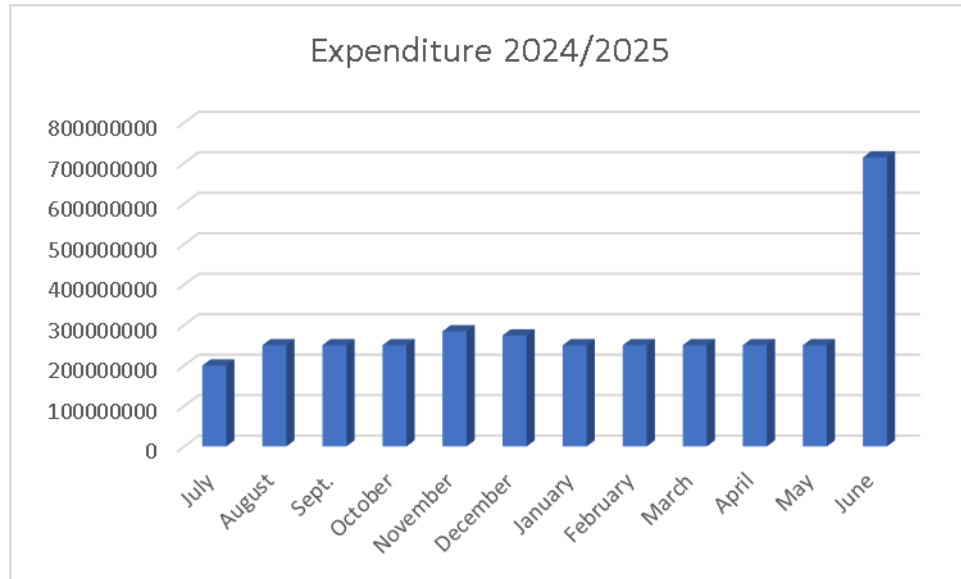
## Revenue Projections 2024/25

The following graph shows how the Municipality's operating revenue is expected to accrue over the financial year.



## Operating Expenditure

The following graph shows how the Municipality's operating budget is expected to be spent over the financial year.



## Service Delivery Targets and Performance Indicators

Each Directorate must provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes. The performance targets for 2024/25 are contained in the accompanying Estimates Annexure document.

## Introduction

As a high-capacity municipality in terms of implementation of the Municipal Finance Management Act, George produced its first Service Delivery and Budget Implementation Plan for 2005/06.

A Service Delivery and Budget Implementation Plan is defined in chapter 1 of the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

Essentially a business plan, the SDBIP is an integral part of the financial planning process. Although its approval is required after the budget its preparation has occurred in tandem with the budget process. The SDBIP is the connection between the budget and management performance agreements, and it includes detailed information on how the budget will be implemented – by means of forecast cash flows – and service delivery targets and performance indicators.

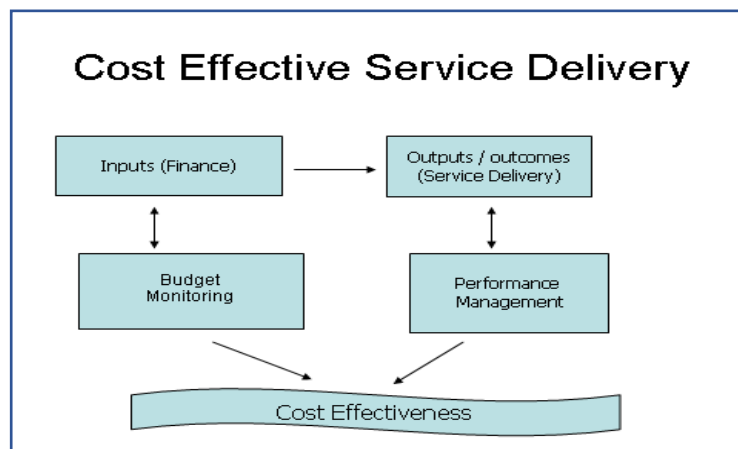
## The Components of a SDBIP

The five necessary components of a SDBIP are

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Capital works plans.

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes.

Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



## **The SDBIP Concept**

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, Councilors, Municipal Manager, Senior Managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP is considered as a layered plan. Whilst only the top layer is made public at council, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP's which roll up into the municipality's SDBIP.

## **MFMA requirement - Approval of the SDBIP**

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7 - Responsibilities of Mayors and Chapter 8 - Responsibilities of municipal officials.

Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA requires the Executive Mayor to "take all reasonable steps" to ensure that the SDBIP is approved by the mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that.

National Treasury' MFMA circular 55 requires that municipalities should submit and table a draft SDBIP together with the Draft Budget and IDP.

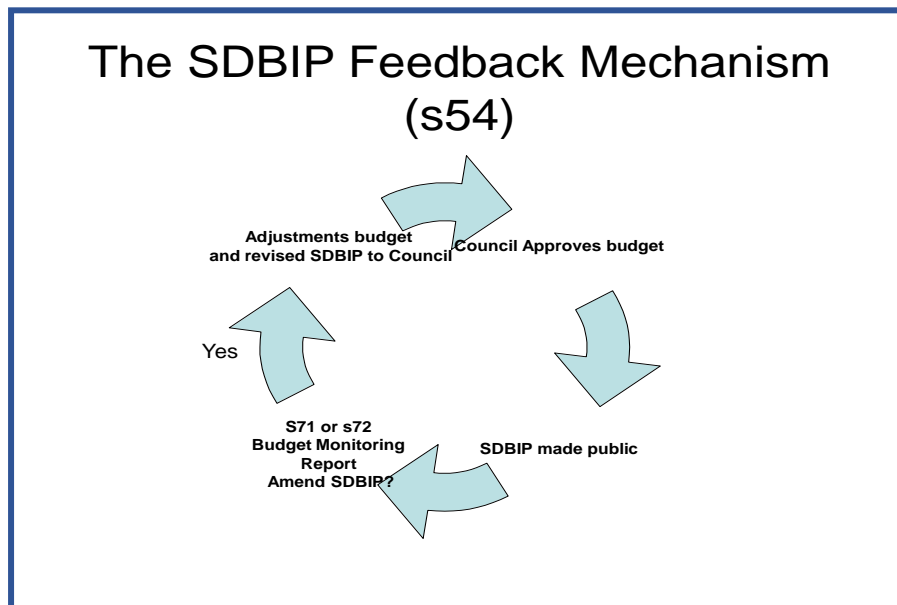
## MFMA requirement – Implementation & monitoring

Section 54 sets out the responsibilities of the Executive Mayor regarding budgetary control and the early identification of financial problems.

When a budget monitoring report is received under section 71 or 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The Executive Mayor must issue instructions to the accounting officer to ensure that the budget is implemented in terms of the SDBIP.

The revised SDBIP must be promptly made available to the public.

The following diagram illustrates this process;



## The SDBIP process in George

The production of the SDBIP has been coordinated in the Financial Services Directorate although all directorates have been involved with its development.

The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP estimates annexure.

## Operating Expenditure

The annual operating budget has been broken down into monthly projections by applying the trends of previous years' spending to each line item in the budget.

The projections in the estimates annexure are shown by Service Delivery Unit and by expenditure type.

The following should be considered in the Final SDBIP;

- ✱ There is a risk of building into the plan undesirable trends. For example, the graph above shows a high-level of spending anticipated in the final month of the financial year. This is a regular and common occurrence in municipal finance but not necessarily desirable.
- ✱ The estimates are based on percentage spending per month and do not consider any over or under spending on particular items.
- ✱ The projections for the draft SDBIP indicates expenditure will be spent and revenue will be received evenly throughout the twelve months.

The operating expenditure budget, excluding recharges, for 2024/25 is R3,473 billion.

## Operating Income

Previous year trends have been used to provide the estimates for 2024/25 and the previous comments on the shortcomings in this methodology apply to revenue as well. The information is shown by department and by the national standard for showing revenue source. The estimates are based on budgeted income rather than cash collected.

The draft operating income budget for 2024/25 is R3,942 billion.

## Capital Expenditure

As far as the cash flow forecasts of the Capital Expenditure for 2024/25 are concerned, the projections contained in this document are speculative. The cash flow forecasts will be revised and refined in the finalization of the final SDBIP for 2024/25.

The Capital budget for 2024/25 is R1,098 billion.



## **Service Delivery Targets and Performance Indicators**

Several meetings were held with directorates and the performance indicators and targets developed. These targets have been included in the 2024/25 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis.

## **Definition of a Vote**

The MFMA requires that operational and capital expenditure by vote is shown in the SDBIP. The MFMA defines a vote as one of the main sections of the budget.

A circular from National Treasury clarifies this further by providing details of the Government Finance Statistics classifications which aims to provide a consistent basis for defining a vote so that information can be gathered for comparative purposes.

The SDBIP shows the projections by George Service Delivery Unit as these are the most relevant for monitoring purposes and is in line with the municipality's new virement policy. However, the SDBIP estimates annexure also includes a table for each directorate showing where each Service Delivery Unit sits in relation to the GFS service classification.

## **Monitoring and the adjustments budget process**

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections.

As detailed earlier, the Executive Mayor must consider these reports under s54 of the MFMA and then decide as to whether the SDBIP should be amended.

The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances.

In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

Appendix 1 sets out the protocol for monitoring the budgets agreed as part of the 2024/25 SDBIP.

## Appendix 1 – Protocol for revision of SDBIP

The Executive Mayor must decide on receipt of a section 71 or 72 budget monitoring report whether to amend the SDBIP in the light of the information received.

This protocol sets out the various steps that should be followed to allow the Executive Mayor's obligations under section 54 of the MFMA to be fulfilled.

### Protocol

Financial Services (Budget Office) will provide the Municipal Manager with information as required under section 71 and 72 of the MFMA and this information will be submitted to the Executive Mayor by the 10<sup>th</sup> working day of each month.

The information will show a comparison of actual performance against the planned income and expenditure included in the SDBIP.

For capital projects, each variance of  $\pm 10\%$  or R10, 000 whichever is the greater will be highlighted. The Executive Mayor will then ask the Director responsible for that project for a written report covering;

- ✳ The reason for the variance
- ✳ If necessary, what corrective measures have been put in place.
- ✳ Whether the start and finish dates of the capital project need amending.
- ✳ Whether the project specification will need to be amended.
- ✳ Revised monthly estimates of expenditure for the project.

The Director must supply this information within one week of the request from the Executive Mayor.

Following the receipt of these reports the Executive Mayor will make one of the following decisions;

- ✳ Note the report of the Director.
- ✳ Note the report of the Director and keep the project under review.
- ✳ Request the Director to attend a Performance Review meeting with the Executive Mayor, Municipal Manager and Director Financial Services to examine the reasons for the variation, the potential for bringing the project back on track and the likely impact on service delivery. Following this meeting, the Executive Mayor will then decide whether the SDBIP should be amended.

If it is decided to amend the capital programme and SDBIP, to maintain overall service delivery, Directors will be asked to put forward schemes currently scheduled for year 2 or 3 of the capital programme that can be implemented sooner. The financial implications of these suggestions will be assessed by the Director of Financial Services and a recommendation made to the Executive Mayor as to which ones would be possible to proceed with and an adjustments budget prepared.

For operating expenditure and revenue, the Executive Mayor will review the variances in the monthly budget monitoring report and, notwithstanding the requirements for an adjustments budget, request from Directors an explanation of all variances  $\pm 10\%$  of the monthly budget forecast. Directors will be asked to explain whether the service delivery targets included in the SDBIP can still be achieved.

The Executive Mayor will then decide whether the SDBIP should be amended in the light of these explanations.

At the end of each quarter, Directors must supply the Municipal Manager with the actual performance against each of the performance indicator targets. This information must be submitted to the Executive Mayor by the 10<sup>th</sup> working day after each quarter along with the budget monitoring information for that quarter as provided by Financial Services (Budget Office).

If the actual performance on any indicator varies from the planned performance the Executive Mayor can ask the responsible Director for a written report asking for an explanation of the variance and, if the performance is worse than projected, what measures have been put in place to ensure that the projected level of performance can be met in the future.

The Executive Mayor will then review these reports and decide whether the SDBIP should be amended.

# Requirements of Municipal Finance Management Act

## **Chapter 1 - Definitions**

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a) projections for each month of-

Revenue to be collected, by source; and

Operational and capital expenditure by vote

(b) service delivery targets and performance indicators for each quarter and

(c) any other matters that may be prescribed.

and includes any revisions of such plan by the mayor in terms of section 54 (1) (c)

## **Chapter 8 – Responsibilities of Municipal Officials**

### **Section 69 Budget Implementation**

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

(a) A draft service delivery and budget implementation plan for the budget year; and

(b) Drafts of the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the municipal manager and all senior managers

## **Chapter 7 – Responsibilities of Mayors**

### **Section 53 – Budget Processes and related matters**

Section 53 (1) (c) The mayor of a municipality must take all reasonable steps to ensure-

(ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and

(iii) That the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act for the Municipal Manager and all senior managers-

(bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

(a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

Section 54 Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

(1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget

(d) issue any appropriate instructions to the accounting officer to ensure-

(i) that the budget is implemented in accordance with the service delivery and budget implementation plan

(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.



# Revenue by Sources / Expenditure by Type 2024/25

George Local Municipality - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		93 703	93 703	93 703	93 703	93 703	93 703	93 703	93 703	93 703	93 703	93 703	93 703	1 124 438	1 259 371	1 410 495
Service charges - Water		20 442	20 442	20 442	20 442	20 442	20 442	20 442	20 442	20 442	20 442	20 442	20 442	245 303	260 021	275 622
Service charges - Waste Water Management		14 282	14 282	14 282	14 282	14 282	14 282	14 282	14 282	14 282	14 282	14 282	14 282	171 381	181 664	192 563
Service charges - Waste Management		13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	13 531	162 371	172 113	182 440
Sale of Goods and Rendering of Services		11 430	11 430	11 430	11 430	11 430	11 430	11 430	11 430	11 430	11 430	11 430	11 429	137 154	171 776	184 931
Agency services		1 727	1 727	1 727	1 727	1 727	1 727	1 727	1 727	1 727	1 727	1 727	1 727	20 721	21 757	22 845
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	22 255	23 587	24 998
Interest earned from Current and Non Current Assets		2 663	5 163	7 663	6 163	5 163	2 663	5 663	6 163	2 663	5 163	5 163	5 685	59 978	62 658	65 458
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		2 731	285	231	231	231	231	231	231	231	231	231	231	5 325	5 591	5 871
Licence and permits		65	65	65	65	65	65	65	65	65	65	65	65	781	820	860
Operational Revenue		4 585	4 585	4 585	5 585	4 585	4 585	6 585	4 635	6 085	4 585	4 585	4 941	59 924	62 658	65 528
<b>Non-Exchange Revenue</b>																
Property rates		40 042	40 042	40 042	40 042	40 042	40 042	40 042	40 042	40 042	40 042	40 042	40 042	480 506	509 337	539 897
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	2 264	68 057	92 961	95 933	99 003
Licences or permits		364	364	364	364	364	364	364	364	364	364	364	364	4 369	4 587	4 817
Transfer and subsidies - Operational		36 825	36 825	36 825	36 825	36 825	37 425	36 825	36 825	36 825	36 825	36 825	291 503	697 179	688 722	725 528
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	24 955	26 697	28 572
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	244 945	244 945	252 293	254 816
<b>Discontinued Operations</b>																
Total Revenue (excluding capital transfers and contributions)		248 587	248 642	251 057	250 587	248 587	246 687	251 057	249 637	247 587	248 587	248 587	814 881	3 554 545	3 799 583	4 084 245

# Revenue by Sources / Expenditure by Type 2024/25

George Local Municipality - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Expenditure</b>																
Employee related costs		63 404	63 404	63 404	63 404	97 833	63 404	63 404	63 404	63 404	63 404	63 404	83 376	815 246	850 453	897 615
Remuneration of councillors		2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	2 593	31 120	32 365	33 660
Inventory consumed		65 385	65 385	65 385	65 385	65 385	65 385	65 385	65 385	65 385	65 385	65 385	65 385	784 618	907 803	1 036 711
Debt impairment		13 501	13 501	13 501	13 501	13 501	13 501	13 501	13 501	13 501	13 501	13 501	213 482	361 991	369 551	377 264
Depreciation and amortisation		-	-	-	-	-	-	-	-	-	-	-	-	99 903	104 898	106 996
Bulk purchases - electricity		17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	17 107	205 288	242 938	259 084
Interest		-	-	-	-	-	23 105	-	-	-	-	-	-	36 798	59 903	83 890
Contracted services		24 422	67 149	67 149	67 149	67 149	68 149	67 149	67 149	67 149	67 149	67 149	110 922	807 831	832 327	858 342
Transfers and subsidies		-	7 486	7 524	7 486	7 486	7 624	7 486	7 486	7 524	7 691	7 486	15 110	90 392	81 644	86 943
Irrecoverable debts written off		454	454	454	454	454	454	454	454	454	454	454	6 300	11 290	15 190	15 494
Operational costs		12 983	12 983	12 983	12 983	12 983	12 983	12 983	12 983	12 983	12 983	12 983	13 014	155 827	158 067	162 103
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	50 114	50 114	54 123	54 664
<b>Total Expenditure</b>		<b>199 849</b>	<b>250 062</b>	<b>250 099</b>	<b>250 062</b>	<b>284 491</b>	<b>274 305</b>	<b>250 062</b>	<b>250 062</b>	<b>250 099</b>	<b>250 267</b>	<b>250 062</b>	<b>714 103</b>	<b>3 473 523</b>	<b>3 733 247</b>	<b>3 993 759</b>
<b>Surplus/(Deficit)</b>		<b>48 739</b>	<b>(1 420)</b>	<b>968</b>	<b>525</b>	<b>(36 904)</b>	<b>(27 618)</b>	<b>1 025</b>	<b>(425)</b>	<b>(2 512)</b>	<b>(1 680)</b>	<b>(1 475)</b>	<b>100 778</b>	<b>81 022</b>	<b>66 336</b>	<b>90 486</b>
Transfers and subsidies - capital (monetary allocations)		29 858	29 858	29 858	29 858	29 858	29 858	29 858	29 858	29 858	29 858	29 858	59 050	387 489	64 350	67 439
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	-	-	-	-	-	468 510	468 510	130 686	157 925
Income Tax		78 597	28 438	30 846	30 383	(6 046)	2 240	30 883	29 433	27 346	28 178	28 383	628 338	937 021	261 371	315 850
Surplus/(Deficit) after income tax		-	-	-	-	-	-	-	-	-	-	-	468 510	468 510	130 686	157 925
Surplus/(Deficit) attributable to municipality		-	-	-	-	-	-	-	-	-	-	-	468 510	468 510	130 686	157 925
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>78 597</b>	<b>28 438</b>	<b>30 846</b>	<b>30 383</b>	<b>(6 046)</b>	<b>2 240</b>	<b>30 883</b>	<b>29 433</b>	<b>27 346</b>	<b>28 178</b>	<b>28 383</b>	<b>628 338</b>	<b>937 021</b>	<b>261 371</b>	<b>315 850</b>

# Revenue by Vote / Expenditure by Vote 2024/25

George Local Municipality - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue by Vote																
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		1 425	1 425	1 425	1 425	1 425	1 425	1 425	1 425	1 425	1 425	1 425	1 425	17 096	17 784	18 975
Vote 3 - Corporate Services		265	265	265	265	265	265	265	265	265	265	265	265	4 384	2 471	2 377
Vote 4 - Corporate Services		215	215	215	215	215	215	215	215	215	215	215	215	2 577	2 732	2 895
Vote 5 - Community Services		2 493	2 493	2 493	2 493	2 493	2 493	2 493	2 493	2 493	2 493	2 493	2 493	29 922	5 858	6 145
Vote 6 - Community Services		22 901	22 901	22 901	22 901	22 901	22 901	22 901	22 901	22 901	22 901	22 901	22 901	340 601	358 200	376 763
Vote 7 - Community Services		96	96	96	96	96	96	96	96	96	96	96	96	1 154	1 211	1 270
Vote 8 - Civil Engineering Services		77 030	77 030	77 030	77 030	77 030	77 030	77 030	77 030	77 030	77 030	77 030	77 030	321 975	1 169 304	926 085
Vote 9 - Civil Engineering Services		22 866	22 866	22 866	22 866	22 866	22 866	22 866	22 866	22 866	22 866	22 866	22 866	306 136	557 657	555 284
Vote 10 - Electro-technical Services		99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	1 192 412	1 340 013	1 499 055
Vote 11 - Financial Services		41 921	41 921	41 921	41 921	41 921	41 921	41 921	41 971	41 921	41 921	41 921	41 977	503 160	531 021	562 663
Vote 12 - Financial Services		2 822	5 322	7 822	6 322	5 322	2 822	5 822	6 322	2 822	5 322	5 322	5 844	61 888	64 674	67 581
Vote 13 - Human Settlements, Planning and Development		7 044	4 598	4 544	5 544	4 544	4 544	6 544	4 544	6 044	4 544	4 544	4 544	61 877	58 602	73 547
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		278 445	278 500	280 945	280 445	278 445	276 545	280 945	279 496	277 445	278 445	278 445	273 931	3 942 033	3 863 933	4 151 684
Expenditure by Vote to be appropriated																
Vote 1 - Office of the Municipal Manager		1 929	2 549	2 549	2 549	3 084	2 549	2 549	2 549	2 549	2 549	2 549	3 169	31 123	32 150	33 216
Vote 2 - Corporate Services		5 167	5 912	5 912	5 912	8 344	6 393	5 912	5 912	5 912	5 912	5 912	7 144	74 345	77 126	80 221
Vote 3 - Corporate Services		3 883	4 955	4 955	4 955	6 395	5 004	4 955	4 955	4 955	5 160	4 955	10 524	65 649	64 244	66 354
Vote 4 - Corporate Services		5 939	6 794	6 831	6 794	7 448	6 831	6 794	6 794	6 831	6 794	6 794	21 607	96 250	99 962	103 705
Vote 5 - Community Services		4 606	6 484	6 484	6 484	8 107	7 118	6 484	6 484	6 484	6 484	6 484	9 371	81 074	80 542	82 044
Vote 6 - Community Services		17 740	22 861	22 861	22 861	30 131	23 954	22 861	22 861	22 861	22 861	22 861	30 778	345 490	358 928	369 873
Vote 7 - Community Services		148	155	155	155	246	155	155	155	155	155	155	161	1 948	2 048	2 153
Vote 8 - Civil Engineering Services		36 748	45 826	45 826	45 826	53 504	60 937	45 826	45 826	45 826	45 826	45 826	342 248	860 044	923 806	972 592
Vote 9 - Civil Engineering Services		24 722	47 739	47 739	47 739	47 787	47 739	47 739	47 739	47 739	47 739	47 739	70 756	572 915	586 782	592 199
Vote 10 - Electro-technical Services		78 699	82 651	82 651	82 651	87 153	88 219	82 651	82 651	82 651	82 651	82 651	102 229	1 017 504	1 146 211	1 281 592
Vote 11 - Financial Services		5 945	8 136	8 136	8 136	11 411	8 136	8 136	8 136	8 136	8 136	8 136	21 859	112 443	115 825	120 476
Vote 12 - Financial Services		4 636	5 026	5 026	5 026	6 036	5 026	5 026	5 026	5 026	5 026	5 026	20 742	76 645	107 506	134 912
Vote 13 - Human Settlements, Planning and Development		9 686	10 976	10 976	10 976	14 844	12 245	10 976	10 976	10 976	10 976	10 976	13 516	138 095	138 117	154 422
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		199 849	250 062	250 099	250 062	284 491	274 305	250 062	250 062	250 099	250 267	250 062	714 103	3 473 523	3 733 247	3 993 759
Surplus/(Deficit) before assoc.		78 597	28 438	30 846	30 383	(6 046)	2 240	30 883	29 433	27 346	28 178	28 383	159 828	468 510	130 686	157 925
Surplus/(Deficit) after income tax		-	-	-	-	-	-	-	-	-	-	-	468 510	468 510	130 686	157 925
Surplus/(Deficit) attributable to municipality		-	-	-	-	-	-	-	-	-	-	-	468 510	468 510	130 686	157 925
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	78 597	28 438	30 846	30 383	(6 046)	2 240	30 883	29 433	27 346	28 178	28 383	159 828	468 510	130 686	157 925

## Revenue by GFS / Expenditure by GFS 2024/25

George Local Municipality - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue - Functional</b>																
Governance and administration		47 756	47 811	50 256	49 756	47 756	45 856	50 256	48 756	46 756	47 756	47 756	49 178	579 652	608 657	643 580
Executive and council		0	0	0	0	0	0	0	0	0	0	0	0	4	5	5
Finance and administration		47 756	47 810	50 256	49 756	47 756	45 856	50 256	48 756	46 756	47 756	47 756	49 178	579 647	608 653	643 575
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		8 457	8 457	8 457	8 457	8 457	8 457	8 457	8 517	8 457	8 457	8 457	74 317	167 509	146 632	164 689
Community and social services		1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	22 258	23 193	24 492
Sport and recreation		2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	2 154	25 844	1 581	1 658
Public safety		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	67 751	89 283	92 069	94 945
Housing		2 486	2 486	2 486	2 486	2 486	2 486	2 486	2 536	2 486	2 486	2 486	2 542	29 941	29 597	43 392
Health		15	15	15	15	15	15	15	15	15	15	15	15	183	192	202
Economic and environmental services		27 256	27 256	27 256	27 256	27 256	27 256	27 256	27 256	27 256	27 256	27 256	310 525	610 340	606 330	623 141
Planning and development		2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	2 087	25 047	22 002	23 035
Road transport		25 156	25 156	25 156	25 156	25 156	25 156	25 156	25 156	25 156	25 156	25 156	308 426	585 146	584 173	599 944
Environmental protection		12	12	12	12	12	12	12	12	12	12	12	12	147	155	162
Trading services		194 963	194 963	194 963	194 963	194 963	194 963	194 963	194 963	194 963	194 963	194 963	439 897	2 584 376	2 502 149	2 720 102
Energy sources		99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	99 368	1 192 412	1 340 013	1 499 055
Water management		47 436	47 436	47 436	47 436	47 436	47 436	47 436	47 436	47 436	47 436	47 436	292 380	814 172	617 586	637 669
Waste water management		29 384	29 384	29 384	29 384	29 384	29 384	29 384	29 384	29 384	29 384	29 384	29 384	352 614	305 863	330 370
Waste management		18 765	18 765	18 765	18 765	18 765	18 765	18 765	18 765	18 765	18 765	18 765	18 765	225 177	238 687	253 008
Other		13	13	13	13	13	13	13	13	13	13	13	13	157	164	173
<b>Total Revenue - Functional</b>		<b>278 445</b>	<b>278 500</b>	<b>280 945</b>	<b>280 445</b>	<b>278 445</b>	<b>276 545</b>	<b>280 945</b>	<b>279 496</b>	<b>277 445</b>	<b>278 445</b>	<b>278 445</b>	<b>873 951</b>	<b>3 942 033</b>	<b>3 863 933</b>	<b>4 151 684</b>



## Revenue by GFS / Expenditure by GFS 2024/25(continue,,,,)

George Local Municipality - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Expenditure - Functional</b>																
Governance and administration		36 521	41 408	41 445	41 408	54 110	41 481	41 408	41 408	41 445	41 613	41 408	32 682	555 334	596 805	656 060
Executive and council		4 769	4 935	4 973	4 935	5 028	4 973	4 935	4 935	4 973	4 935	4 935	18 780	73 109	76 000	78 919
Finance and administration		27 770	32 630	32 630	32 630	44 968	32 666	32 630	32 630	32 630	32 635	32 630	69 200	435 852	476 843	519 787
Internal audit		2 982	3 842	3 842	3 842	4 113	3 842	3 842	3 842	3 842	3 842	3 842	4 702	46 373	42 961	57 354
Community and public safety		16 364	20 697	20 697	20 697	27 554	22 222	20 697	20 697	20 697	20 697	20 697	84 407	316 127	326 663	333 985
Community and social services		4 285	5 188	5 188	5 188	7 042	5 717	5 188	5 188	5 188	5 188	5 188	6 619	65 164	64 934	66 791
Sport and recreation		2 237	3 806	3 806	3 806	4 552	4 439	3 806	3 806	3 806	3 806	3 806	6 077	47 755	48 236	48 511
Public safety		6 508	7 466	7 466	7 466	10 681	7 704	7 466	7 466	7 466	7 466	7 466	66 460	151 083	159 270	164 388
Housing		2 829	3 552	3 552	3 552	4 388	3 677	3 552	3 552	3 552	3 552	3 552	4 386	43 700	44 521	45 305
Health		505	685	685	685	890	685	685	685	685	685	685	865	8 425	8 701	8 991
Economic and environmental services		30 084	53 584	53 584	53 584	56 538	54 642	53 584	53 584	53 584	53 584	53 584	78 136	648 070	666 000	673 990
Planning and development		3 798	4 037	4 037	4 037	6 155	5 081	4 037	4 037	4 037	4 037	4 037	5 316	52 646	54 819	57 579
Road transport		25 995	49 109	49 109	49 109	49 812	49 122	49 109	49 109	49 109	49 109	49 109	72 293	590 032	604 632	610 711
Environmental protection		351	438	438	438	571	439	438	438	438	438	438	526	5 393	5 548	5 699
Trading services		116 748	132 612	132 612	132 612	143 858	154 098	132 612	132 612	132 612	132 612	132 612	456 388	1 931 983	2 123 967	2 307 916
Energy sources		75 921	79 836	79 836	79 836	83 062	85 405	79 836	79 836	79 836	79 836	79 836	99 379	982 456	1 109 828	1 243 488
Water management		15 378	18 181	18 181	18 181	20 434	22 843	18 181	18 181	18 181	18 181	18 181	293 102	497 202	504 909	511 810
Waste water management		17 993	23 997	23 997	23 997	27 907	34 446	23 997	23 997	23 997	23 997	23 997	45 228	317 551	371 555	411 320
Waste management		7 457	10 598	10 598	10 598	12 455	11 404	10 598	10 598	10 598	10 598	10 598	18 679	134 774	137 676	141 297
Other		1 131	1 761	1 761	1 761	2 432	1 851	1 761	1 761	1 761	1 761	1 761	2 492	22 008	22 813	21 807
<b>Total Expenditure - Functional</b>		<b>199 849</b>	<b>250 062</b>	<b>250 099</b>	<b>250 062</b>	<b>284 491</b>	<b>274 305</b>	<b>250 062</b>	<b>250 062</b>	<b>250 099</b>	<b>250 267</b>	<b>250 062</b>	<b>714 103</b>	<b>3 473 523</b>	<b>3 733 247</b>	<b>3 993 759</b>
Surplus/(Deficit) before assoc.		78 597	28 438	30 846	30 383	(6 046)	2 240	30 883	29 433	27 345	28 178	28 383	169 828	468 510	130 686	157 925
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>78 597</b>	<b>28 438</b>	<b>30 846</b>	<b>30 383</b>	<b>(6 046)</b>	<b>2 240</b>	<b>30 883</b>	<b>29 433</b>	<b>27 345</b>	<b>28 178</b>	<b>28 383</b>	<b>169 828</b>	<b>468 510</b>	<b>130 686</b>	<b>157 925</b>

# Capital by Vote (Multi-year and Single -year 2032/24

George Local Municipality - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>R thousand</b>																
<b>Multi-year expenditure to be appropriated</b>	1															
Vote 1 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	60	60	125	10
Vote 2 - Corporate Services		512	512	512	512	512	512	512	512	512	512	512	513	6 150	2 500	1 400
Vote 3 - Corporate Services		71	71	71	71	71	71	71	71	71	71	71	71	850	500	500
Vote 4 - Corporate Services		42	42	42	42	42	47	42	42	42	42	42	47	510	10	–
Vote 5 - Community Services		154	154	567	154	154	567	154	154	567	154	154	1 167	4 100	4 800	2 500
Vote 6 - Community Services		1 694	1 694	1 944	1 694	1 694	2 094	1 694	1 694	1 944	1 694	1 694	11 094	30 630	19 340	7 370
Vote 7 - Community Services		–	–	–	–	–	–	–	–	–	–	–	–	–	350	–
Vote 8 - Civil Engineering Services		21 799	21 799	24 174	21 799	21 799	24 419	21 799	21 799	24 174	21 799	21 799	24 419	271 575	314 976	135 072
Vote 9 - Civil Engineering Services		4	4	4	4	4	4	4	4	4	4	4	4	42	–	–
Vote 10 - Electro-technical Services		11 553	11 553	12 178	11 553	11 753	12 353	11 553	11 553	12 178	11 553	11 553	12 253	141 590	123 110	67 635
Vote 11 - Financial Services		15	15	141	15	80	161	15	15	141	15	15	141	770	210	385
Vote 12 - Financial Services		38	38	175	38	38	175	38	38	175	38	38	425	1 250	1 440	1 240
Vote 13 - Human Settlements, Planning and Development		429	429	429	429	429	754	429	429	429	429	429	19 419	24 458	35 090	7 725
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Capital multi-year expenditure sub-total</b>	2	<b>36 310</b>	<b>36 310</b>	<b>40 236</b>	<b>36 310</b>	<b>36 575</b>	<b>41 156</b>	<b>36 310</b>	<b>36 310</b>	<b>40 236</b>	<b>36 310</b>	<b>36 310</b>	<b>69 612</b>	<b>481 985</b>	<b>502 451</b>	<b>223 837</b>
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	50	50	15	15
Vote 2 - Corporate Services		424	424	486	524	424	456	424	424	456	424	424	3 026	7 913	2 703	1 645
Vote 3 - Corporate Services		–	–	–	–	–	60	–	–	–	–	–	550	610	320	–
Vote 4 - Corporate Services		67	67	67	67	67	67	67	67	67	67	67	203	945	440	–
Vote 5 - Community Services		1 146	1 146	1 801	1 146	1 146	2 171	1 146	1 346	1 801	1 146	1 146	5 521	20 667	13 626	4 980
Vote 6 - Community Services		1 452	1 452	1 515	1 452	1 452	1 530	1 452	1 452	1 515	1 452	1 452	5 358	21 538	21 603	24 330
Vote 7 - Community Services		75	75	75	75	75	75	75	75	75	75	75	140	965	1 220	1 150
Vote 8 - Civil Engineering Services		29 449	29 449	30 886	29 449	29 449	30 936	29 449	29 449	30 886	29 449	29 449	30 936	359 238	234 107	147 832
Vote 9 - Civil Engineering Services		468	468	468	468	468	468	468	468	468	468	468	468	5 616	20	–
Vote 10 - Electro-technical Services		8 161	8 161	8 886	8 161	8 161	10 741	8 161	8 161	10 086	9 961	12 361	18 118	119 116	102 360	47 590
Vote 11 - Financial Services		–	–	43	–	–	50	–	–	38	–	–	38	167	41	–
Vote 12 - Financial Services		–	–	200	–	–	200	–	–	200	–	–	200	800	800	800
Vote 13 - Human Settlements, Planning and Development		257	257	265	257	257	320	257	257	265	257	257	528	3 433	4 894	1 120
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Capital single-year expenditure sub-total</b>	2	<b>41 500</b>	<b>41 500</b>	<b>44 691</b>	<b>41 600</b>	<b>41 500</b>	<b>47 073</b>	<b>41 500</b>	<b>41 700</b>	<b>45 856</b>	<b>43 300</b>	<b>45 700</b>	<b>65 135</b>	<b>541 057</b>	<b>382 148</b>	<b>229 462</b>
<b>Total Capital Expenditure</b>	2	<b>77 810</b>	<b>77 810</b>	<b>84 928</b>	<b>77 910</b>	<b>78 075</b>	<b>88 230</b>	<b>77 810</b>	<b>78 010</b>	<b>86 093</b>	<b>79 610</b>	<b>82 010</b>	<b>134 747</b>	<b>1 023 043</b>	<b>884 599</b>	<b>453 299</b>

# Capital Expenditure - Functional 2024/25

George Local Municipality - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Capital Expenditure - Functional</b>	<b>1</b>															
<i>Governance and administration</i>		92 961	92 961	93 043	92 961	92 961	93 043	92 961	92 961	93 043	92 961	92 961	(1 004 518)	18 220	11 526	10 263
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		92 961	92 961	93 028	92 961	92 961	93 028	92 961	92 961	93 028	92 961	92 961	(1 004 533)	18 160	11 515	10 223
Internal audit		-	-	15	-	-	15	-	-	15	-	-	15	60	10	30
<i>Community and public safety</i>		7 120	7 120	7 276	7 120	7 120	7 276	7 120	7 120	7 276	7 120	7 120	7 276	86 061	46 623	30 740
Community and social services		925	925	925	925	925	925	925	925	925	925	925	925	11 103	6 170	5 750
Sport and recreation		3 215	3 215	3 265	3 215	3 215	3 265	3 215	3 215	3 265	3 215	3 215	3 265	38 783	11 540	5 000
Public safety		2 531	2 531	2 531	2 531	2 531	2 531	2 531	2 531	2 531	2 531	2 531	2 531	30 370	18 185	15 765
Housing		425	425	532	425	425	532	425	425	532	425	425	532	5 530	5 228	3 125
Health		23	23	23	23	23	23	23	23	23	23	23	23	275	5 500	1 100
<i>Economic and environmental services</i>		14 107	14 107	26 896	14 107	14 107	27 158	14 107	14 107	26 896	14 107	14 107	33 268	227 066	261 339	205 430
Planning and development		2 798	2 798	2 808	2 798	2 798	2 808	2 798	2 798	2 808	2 798	2 798	2 808	33 619	12 304	5 950
Road transport		11 309	11 309	24 087	11 309	11 309	24 350	11 309	11 309	24 087	11 309	11 309	30 450	193 447	249 035	202 530
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		59 161	59 161	69 458	59 161	59 161	71 362	59 161	59 161	69 458	59 161	59 161	82 784	766 338	773 844	524 177
Energy sources		14 641	14 641	19 368	14 641	14 641	19 368	14 641	14 641	19 368	14 641	14 641	19 368	194 600	199 955	144 898
Water management		22 815	22 815	27 820	22 815	22 815	27 820	22 815	22 815	27 820	22 815	22 815	27 820	293 795	305 881	120 460
Waste water management		20 762	20 762	21 327	20 762	20 762	23 232	20 762	20 762	21 327	20 762	20 762	23 553	255 528	237 708	243 669
Waste management		943	943	943	943	943	943	943	943	943	943	943	12 043	22 415	30 300	15 150
Other		42	42	42	42	42	42	42	42	42	42	42	42	500	1 150	105
<b>Total Capital Expenditure - Functional</b>	<b>2</b>	<b>173 380</b>	<b>173 380</b>	<b>196 714</b>	<b>173 380</b>	<b>173 380</b>	<b>198 872</b>	<b>173 380</b>	<b>173 380</b>	<b>196 714</b>	<b>173 380</b>	<b>173 380</b>	<b>(881 158)</b>	<b>1 098 183</b>	<b>1 094 480</b>	<b>773 754</b>
<b>Funded by:</b>																
National Government		52 204	52 204	63 114	52 204	52 204	64 134	52 204	52 204	63 114	52 204	52 204	(271 931)	336 066	57 261	59 947
Provincial Government		77	77	77	77	77	77	77	77	77	77	77	(383)	460	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		52 281	52 281	63 191	52 281	52 281	64 210	52 281	52 281	63 191	52 281	52 281	(272 314)	336 526	57 261	59 947
Public contributions & donations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing		74 993	74 993	79 079	74 993	74 993	79 079	74 993	74 993	79 079	74 993	74 993	(370 201)	466 980	634 248	504 935
Internally generated funds		46 106	46 106	54 444	46 106	46 106	55 582	46 106	46 106	54 444	46 106	46 106	(238 643)	294 678	402 972	208 873
<b>Total Capital Funding</b>		<b>173 380</b>	<b>173 380</b>	<b>196 714</b>	<b>173 380</b>	<b>173 380</b>	<b>198 872</b>	<b>173 380</b>	<b>173 380</b>	<b>196 714</b>	<b>173 380</b>	<b>173 380</b>	<b>(881 158)</b>	<b>1 098 183</b>	<b>1 094 480</b>	<b>773 754</b>

### 3 Year Capital Plan 2024/25 - 2026/27

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Administrative and Corporate Support	SECRETARIAT CIVIL ENGINEERING SERVICES	17CE001	FURNITURE AND FITTINGS - CIVIL ADMIN	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	200 000	100 000	100 000
CIVIL ENGINEERING SERVICES	Administrative and Corporate Support	SECRETARIAT CIVIL ENGINEERING SERVICES	18CE004	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CIVIL	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	220 000	100 000	80 000
CIVIL ENGINEERING SERVICES	Administrative and Corporate Support	SECRETARIAT CIVIL ENGINEERING SERVICES	22CE003	PAVING OF STREETS(DMA)	Uniondale	1 July 2024	30 June 2025	Director			75 000
CIVIL ENGINEERING SERVICES	Laboratory Services	SCIENTIFIC SERVICES	17CE046	INSTRUMENTATION	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		1 000 000	1 000 000
CIVIL ENGINEERING SERVICES	Laboratory Services	SCIENTIFIC SERVICES	18CE056	FURNITURE AND FITTINGS - LABORATORY	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	75 000		



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Laboratory Services	SCIENTIFIC SERVICES	19PS016	RENOVATIONS FOR IA BOARDROOM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	200 000	4 500 000	100 000
CIVIL ENGINEERING SERVICES	Public Transport	GIPTN - Auxillary cost	17CS125	OFFICE FURNITURE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	500 71		
CIVIL ENGINEERING SERVICES	Public Transport	GIPTN - Auxillary cost	17CS140	VEHICLES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	274 29		
CIVIL ENGINEERING SERVICES	Public Transport	GIPTN - Auxillary cost	18PS037	BULLET PROOF VEST	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	103 000		
CIVIL ENGINEERING SERVICES	Public Transport	GIPTN - Auxillary cost	19MM006	OFFICE EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	000 40		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Public Transport	GIPTN - Auxillary cost	21PS600	IN VEHICLE TECHNOLOGY (PTNG)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	394 067		
CIVIL ENGINEERING SERVICES	Public Transport	GIPTN - Auxillary cost	21PS604	IT EQUIPMENT (PTNG)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	34 000		
CIVIL ENGINEERING SERVICES	Public Transport	GIPTN - Auxillary cost	23CO001	INVERTERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	16 500		
CIVIL ENGINEERING SERVICES	Public Transport	GIPTN - Auxillary cost	24CS064	BLUE LIGHTS VEHICLES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	60 799		
CIVIL ENGINEERING SERVICES	Public Transport	GIPTN - Auxillary cost	24FS001	OFFICE RENOVATIONS AND OFFICE SPACE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	281 476		
CIVIL ENGINEERING SERVICES	Public Transport	STORM WATER AND STORES	17CE026	GIPTN ROAD REHABILITATION	Whole of the Municipality	1 July 2024	30 June 2025	Director	23 911 178	10 000 000	10 000 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Public Transport	STORM WATER AND STORES	18CE88	GIPTN SHELTERS AND SIDEWALKS	WC044 George	1 July 2024	30 June 2025	Director	4 250 000		
CIVIL ENGINEERING SERVICES	Public Transport	STORM WATER AND STORES	23CS121	NGCANI STREET	George	1 July 2024	30 June 2025	Director	11 550 000	11 850 000	
CIVIL ENGINEERING SERVICES	Public Transport	STORM WATER AND STORES	23CS125	GARDEN ROUTE TRANSFER STATION	WC044 George	1 July 2024	30 June 2025	Director	526 317		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	17CE003	BUILDING OF CONCRETE CANALS & DRAINS	WC044 George	1 July 2024	30 June 2025	Director	300 000	470 000	480 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	17CE011	REBUILDING OF STREETS: GREATER GEORGE	Whole of the Municipality	1 July 2024	30 June 2025	Director	19 000 000	19 000 000	27 000 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	17CE012	STREET RESEALING: GREATER GEORGE	Whole of the Municipality	1 July 2024	30 June 2025	Director	19 000 000	19 000 000	21 000 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	17CE026	GIPTN ROAD REHABILITATION	WC044 George	1 July 2024	30 June 2025	Director	1 195 000		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	17CE072	UPGRADING STREETS UNIONDALE	Uniondale	1 July 2024	30 June 2025	Director	4 700 000	4 700 000	4 600 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	17CE115	UPGRADE NELSON MANDELA BOULEVARD	WC044 George	1 July 2024	30 June 2025	Director	1 480 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	17CS119	BRUSHCUTTER	Haarlem	1 July 2024	30 June 2025	Director	21 000		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	18CE011	ROOIDRAAI ROAD: REPAIRS TO SLIP FAILURE	Herolds bay	1 July 2024	30 June 2025	Director	14 443 277	5 300 000	
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	18CE017	UPGRADING OF STREETS HAARLEM	Haarlem	1 July 2024	30 June 2025	Director	4 000 000	4 500 000	4 500 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	18CE021	UPGRADING OF PIENAAR/FOTH ERINGHAM STREET	Rosemoor	1 July 2024	30 June 2025	Director	4 900 000	9 800 000	9 800 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	18CE022	UPGRADING OF WHITES ROAD	Wilderness	1 July 2024	30 June 2025	Director	1 200 000	8 000 000	21 800 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	18CS020	BAKKIE - DMA COMMUNITY	Uniondale	1 July 2024	30 June 2025	Director	550 000		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	18CS022	WEEDEATERS - DMA COMMUNITY	Haarlem	1 July 2024	30 June 2025	Director	25 000		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	19CE015	UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE (THEMBALETHU)	WC044 George	1 July 2024	30 June 2025	Director		480 000	
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	19CE021	CONSTRUCTION OF SIDEWALKS: GEORGE AREA	Whole of the Municipality	1 July 2024	30 June 2025	Director	4 800 000	4 800 000	4 900 000



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	20CE034	TOOLS AND EQUIPMENT - STREETS	Whole of the Municipality	1 July 2024	30 June 2025	Director	225 000	100 000	100 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	21PD005	PROPERTY DEVELOPMENT - SWEAPEA STREET RESIDENTIAL ERVEN PROJECT - ROADS	WC044 George	1 July 2024	30 June 2025	Director	2 457 680		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	21PD007	PAVING CBD - ST MARKS	WC044 George	1 July 2024	30 June 2025	Director	3 000 000	13 250 000	13 250 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	22CE006	UPGRADING STORMWATER INFRASTRUCTURE (GEORGE SOUTH)	WC044 George	1 July 2024	30 June 2025	Director	1 901 000	47 500 000	47 500 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	22CE011	1TON SC 4X4 LDV	Whole of the Municipality	1 July 2024	30 June 2025	Director	600 000		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	22CE015	TRAILERS - STREETS	Whole of the Municipality	1 July 2024	30 June 2025	Director	135 000		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	23CS011	RAND STREET EXTENTION	WC044 George	1 July 2024	30 June 2025	Director	2 500 000	1 155 000	
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	23FL001	STREETS AND STORM WATER GENERAL	Herolds bay	1 July 2024	30 June 2025	Director	1 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	23FL002	STREETS AND STORM WATER(SPECIFIC PROJECTS)	Herolds bay	1 July 2024	30 June 2025	Director	1 000		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	24CE005	HOPE STREET RECONSTRUCTION	WC044 George	1 July 2024	30 June 2025	Director	7 500 000	9 500 000	
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	24CE030	UPGRADING OF EXISTING ROADS - DELVILLE PARK	Delville Park	1 July 2024	30 June 2025	Director	14 800 000	5 800 000	
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	24CE032	PW BOTHA BOULEVARD	WC044 George	1 July 2024	30 June 2025	Director	19 000 000	19 000 000	14 000 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	24CE102	RESEALING MAIN BUILDING PARKING AREA	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 450 000		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	24CE105	UPGRADE OF STORMWATER: ROSEMOOR: PH2	WC044 George	1 July 2024	30 June 2025	Director		5 400 000	
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	24CE111	ROLLER COMPACTOR - DMA	Uniondale	1 July 2024	30 June 2025	Director		300 000	
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	24CE112	CIRCULAR SAW	Haarlem	1 July 2024	30 June 2025	Director	3 500		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	24CS012	REBUILDING UPGRADING OF PIENAAR/FOTHERINGHAM STREET	Rosemoor	1 July 2024	30 June 2025	Director	9 700 000	14 000 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	24CS013	UPGRADING OF JONGA STREET	Zone 9	1 July 2024	30 June 2025	Director	2 450 000		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	24CS014	MECHANICAL BROOM	WC044 George	1 July 2024	30 June 2025	Director	5 500 000		
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	25CE001	GWAIING AREA SERVICES - STREETS	WC044 George	1 July 2024	30 June 2025	Director		14 180 000	5 550 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	25CE003	METRO GROUNDS INDUSTRIAL - STREETS	WC044 George	1 July 2024	30 June 2025	Director		900 000	8 000 000
CIVIL ENGINEERING SERVICES	Roads	STORM WATER AND STORES	25CE102	CROC FARM SERVICES - STREETS	WC044 George	1 July 2024	30 June 2025	Director	3 000 000	20 000 000	10 000 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	17CE054	NETWORK REHAB - SEWERAGE	WC044 George	1 July 2024	30 June 2025	Director	4 470 000	4 470 000	4 460 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	17CE056	UPGRADE PUMPSTATIONS - SEWER	Hansmoeskraal 202	1 July 2024	30 June 2025	Director	15 850 000	15 750 000	15 850 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	17CE058	SUPER SUCKER - SEWER	Hansmoeskraal 202	1 July 2024	30 June 2025	Director	4 850 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	17CE060	THEMBALETHU BULK SEWER	Hansmoeskraal 202	1 July 2024	30 June 2025	Director	9 386 835	12 483 556	9 000 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	17CE060	THEMBALETHU BULK SEWER	Ward 5	1 July 2024	30 June 2025	Director	8 790 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	17CE060	THEMBALETHU BULK SEWER	WC044 George	1 July 2024	30 June 2025	Director	2 000 000	7 500 000	16 500 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	17CE106	THEMBALETHU P/S 6	Whole of the Municipality	1 July 2024	30 June 2025	Director	12 800 000	4 800 000	
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	17CS126	GENERATOR	Hansmoeskraal 202	1 July 2024	30 June 2025	Director	290 000	285 000	
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	17CS201	TOOLS AND EQUIPMENT	Hansmoeskraal 202	1 July 2024	30 June 2025	Director	95 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	18CE052	THEM UISP PHASE 3 AREA 5, 6A&B-EXTENSION OF SEWER MAIN TOWARDS AREA 2	Hansmoeskraal 202	1 July 2024	30 June 2025	Director	5 100 000	480 000	
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	18CS020	BAKKIE - DMA COMMUNITY	Whole of the Municipality	1 July 2024	30 June 2025	Director		600 000	
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	18ET094	CRANE TRUCK - ELEC	Hansmoeskraal 202	1 July 2024	30 June 2025	Director	850 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	19CE002	JETMACHINE (DMA)	Hansmoeskraal 202	1 July 2024	30 June 2025	Director	1 500 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	19CE040	TIPPER TRUCK	WC044 George	1 July 2024	30 June 2025	Director	1 500 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	19CE051	TELEMETRY AND SERVICE NETWORK SYSTEM	Whole of the Municipality	1 July 2024	30 June 2025	Director	500 000	500 000	500 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	19CE052	TWO-WAY RADIO SYSTEMS	WC044 George	1 July 2024	30 June 2025	Director	40 000	40 000	40 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	19CE054	UPGRADING DEPOT FACILITIES	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 450 000	1 900 000	150 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	19CE057	UPGRADING OF MEUL STREET PUMPSTATION	Whole of the Municipality	1 July 2024	30 June 2025	Director	20 000 000	20 000 000	
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	19CE058	UPGRADING OF EDEN PUMPSTATION (MECHANICAL)	Whole of the Municipality	1 July 2024	30 June 2025	Director	26 186 497		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	19CE059	SCHAAPKOP PUMPSTATION (INSTALL INLET SCREENS)	Whole of the Municipality	1 July 2024	30 June 2025	Director	27 079 779	26 700 000	



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	19CE062	HEROLDS BAY PUMP STATION	Hansmoeskraal 202	1 July 2024	30 June 2025	Director	1 900 000	14 800 000	19 300 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	19CE065	HONEY SUCKERS TRUCKS FOR PUMPSTATIONS	WC044 George	1 July 2024	30 June 2025	Director	1 200 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	20CE021	THEMALETHU UISP BULKS	Whole of the Municipality	1 July 2024	30 June 2025	Director	3 478 260		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	20CE023	UPGR BLUE MOUNTAIN 2 PUMPSTATION (MECHANICAL)	Whole of the Municipality	1 July 2024	30 June 2025	Director	980 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	20CE024	ERF 325 WEST INTERNAL SEWER PUMPSTATION & RISING MAIN	Whole of the Municipality	1 July 2024	30 June 2025	Director		1 400 000	1 400 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	20CE041	UPGRADE ELECTRICAL SWITCH GEAR AT SEWER PUMP STATIONS	WC044 George	1 July 2024	30 June 2025	Director	1 180 000	2 300 000	2 300 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	20CS012	FRIDGE - DMA	Whole of the Municipality	1 July 2024	30 June 2025	Director	4 500		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	20CS065	BAKKIES	Hansmoeskraal 202	1 July 2024	30 June 2025	Director	1 000 000	500 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	21CE003	UPGRADING OF ACCESS ROADS & FENCING (PUMP STATIONS)	Hansmoeskraal 202	1 July 2024	30 June 2025	Director	850 000	920 000	1 000 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	21CE005	THEMBALETHU N2 BULK SEWER	WC044 George	1 July 2024	30 June 2025	Director	2 450 000	13 800 000	18 000 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	21CE006	PACALTS DORP PUMPSTATION 3 UPGRADE	WC044 George	1 July 2024	30 June 2025	Director	6 350 000	25 000 000	40 650 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	21PD004	PROPERTY DEVELOPMENT - SWEAPEA STREET RESIDENTIAL ERVEN PROJECT - SEWER	Le Vallia	1 July 2024	30 June 2025	Director	1 840 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	21PD004	PROPERTY DEVELOPMENT - SWEAPEA STREET RESIDENTIAL ERVEN PROJECT - SEWER	WC044 George	1 July 2024	30 June 2025	Director	75 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	22CS108	CLAY STREET INDUSTRIAL ERVEN PROJECT - SEWER	Whole of the Municipality	1 July 2024	30 June 2025	Director	270 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	22PS015	1X 1TON 4X4 DC LDV	Hansmoeskraal 202	1 July 2024	30 June 2025	Director		600 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	23FL005	NETWORK REHABILITATION	Kleinkrantz	1 July 2024	30 June 2025	Director	3 970 000	3 970 000	3 960 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	24CE024	ALTERNATIVE ENERGY PROJECT	Whole of the Municipality	1 July 2024	30 June 2025	Director		4 200 000	2 500 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	24CE100	UNIONDALE SEWER NETWORK	Uniondale	1 July 2024	30 June 2025	Director	1 480 000	1 480 000	1 480 000
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	24CE101	EBB AND FLOW PIPE BRIDGE	Kleinkrantz	1 July 2024	30 June 2025	Director	980 000	730 000	
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	24CM655	UPGRADE KLEINKRANTZ PUMPSTATION	Whole of the Municipality	1 July 2024	30 June 2025	Director	970 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	24CS653	UPGRADE WILDERNESS PUMPSTATION	Whole of the Municipality	1 July 2024	30 June 2025	Director	970 000		
CIVIL ENGINEERING SERVICES	Sewerage	WASTE WATER NETWORKS	24FS007	MICROWAVE	Whole of the Municipality	1 July 2024	30 June 2025	Director	3 500		
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	18CE010	UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE	Whole of the Municipality	1 July 2024	30 June 2025	Director	9 800 000	7 400 000	9 800 000
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	19CE007	CARPORTS - HAARLEM (DMA)	Haarlem	1 July 2024	30 June 2025	Director	35 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	22CS026	4 TON TIPPER TRUCKS	Uniondale	1 July 2024	30 June 2025	Director			450 000
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CE008	UPGRADE STORMWATER - HEROLDS BAY	Herolds bay	1 July 2024	30 June 2025	Director	2 850 000	3 800 000	
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CE103	UPGRADE HAARLEM STORMWATER	Haarlem	1 July 2024	30 June 2025	Director		450 000	4 399 130
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CE104	UPGRADE UNIONDALE STORMWATER	Uniondale	1 July 2024	30 June 2025	Director		450 000	4 600 000
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CE105	UPGRADE OF STORMWATER: ROSEMOOR: PH2	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 000 000	4 359 057	
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CE106	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	Zone 3	1 July 2024	30 June 2025	Director		1 000 000	1 000 000
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CE107	PLATE COMPACTOR - DMA	Uniondale	1 July 2024	30 June 2025	Director	15 000		
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CE108	AIR CONDITIONING - UNIONDALE OFFICE	Uniondale	1 July 2024	30 June 2025	Director	7 500		
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CE109	FRIDGE - UNIONDALE OFFICE	Uniondale	1 July 2024	30 June 2025	Director	3 500		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CE110	DIGGER LOADER - DMA	Uniondale	1 July 2024	30 June 2025	Director		1 400 000	
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CE200	UPGRADE THEMBALETHU STORMWATER	Zone 9	1 July 2024	30 June 2025	Director	902 174	5 695 652	4 000 000
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CS011	UPGRADE ROSEMOOR STORMWATER	Rosemoor	1 July 2024	30 June 2025	Director	1 750 000	850 000	
CIVIL ENGINEERING SERVICES	Storm Water Management	STORM WATER AND STORES	24CS123	IUDG: UPGRADE OF STORMWATER: ROSEMOOR: PH1	Rosemoor	1 July 2024	30 June 2025	Director	2 038 503		
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WASTE WATER NETWORKS	17CE091	WILDERNESS KLEINKRANTZ MAIN SEWER LINE UPGRADE	Ward 4	1 July 2024	30 June 2025	Director	7 046 904		
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WASTE WATER NETWORKS	20CS026	SECURITY FENCING	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 850 000	1 850 000	
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	17CS126	GENERATOR	Gwayang 208	1 July 2024	30 June 2025	Director	2 940 000		
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	17CS126	GENERATOR	Whole of the Municipality	1 July 2024	30 June 2025	Director	3 300 000		
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	18CE059	FENCE AT GWAING WWTW	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 640 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	19CE072	FENCING - HEROLDSBAY WWTW	Herolds bay	1 July 2024	30 June 2025	Director	1 460 000	1 150 000	
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	20CE028	FENCING - UNIONDALE WWTW	Uniondale	1 July 2024	30 June 2025	Director	1 860 000	1 850 000	
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	20CE029	REFURBISHMENT OF BELT PRESSES AT GWAIING WWTW	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		980 000	
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	20CE035	TOOLS AND EQUIPMENT - WWTW	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	000 70	80 000	80 000
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	21CE041	FLOOD DAMAGE - GWAIING WWTW - SLIP FAILURE MATURATION PLANTS	Whole of the Municipality	1 July 2024	30 June 2025	Director	5 850 000	450 000	
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	22CE032	GWAIING WwTW: PH 2: DIGESTOR & PST SLUDGE PUMPST, INLET AND OUTLET	Whole of the Municipality	1 July 2024	30 June 2025	Director	5 850 000	12 550 000	35 000 000
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	22CE036	UF PLANT - REHABILITATION	WC044 George	1 July 2024	30 June 2025	Director	3 750 000	18 000 000	47 250 000



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	22CE039	FENCE - OUTENIQUA WWTW	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 860 000		
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	22CE040	PAVING - GWAING WWTW	Whole of the Municipality	1 July 2024	30 June 2025	Director	95 000	1 705 000	
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	22CE042	HAARLEM WWTW- OFFICE	Haarlem	1 July 2024	30 June 2025	Director	870 000	480 000	
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	22CE043	OUTENIQUA WWTW- OFFICE	Whole of the Municipality	1 July 2024	30 June 2025	Director	275 000		
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	24CE017	HEROLDSBAY WWTW - CONCRETE WALLS OF PONDS	Whole of the Municipality	1 July 2024	30 June 2025	Director	12 300 000		
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	24CS054	FENCE AT HAARLEM WWTW	Haarlem	1 July 2024	30 June 2025	Director	1 470 000		
CIVIL ENGINEERING SERVICES	Waste Water Treatment	WATER AND SANITATION PROJECTS	24CS055	KLEINKRANTZ WWTW: DEWATERING FACILITY	Kleinkrantz	1 July 2024	30 June 2025	Director	9 800 000	8 000 000	
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	17CE035	PROVISION OF WATER TANKS	George Industrial	1 July 2024	30 June 2025	Director	10 000	220 000	100 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	17CE036	NETWORK REHABILITATION - WATER	Whole of the Municipality	1 July 2024	30 June 2025	Director	16 000 000	10 500 000	12 250 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	17CE088	PACALTS DORP LINK ( ERF 325 EAST)	Pacaltsdorp	1 July 2024	30 June 2025	Director		485 589	
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	18CE027	KRAAIBOSCH RESERVOIR 6MI	Whole of the Municipality	1 July 2024	30 June 2025	Director		1 080 000	6 420 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	18CE028	PRESSURE REDUCING VALVES	WC044 George	1 July 2024	30 June 2025	Director	3 000 000	5 300 000	5 700 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	18CE090	BAKKIES - WATER DISTRIBUTION	Whole of the Municipality	1 July 2024	30 June 2025	Director	600 000		
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	19CE009	TOOLS AND EQUIPMENT (DMA)	WC044 George	1 July 2024	30 June 2025	Director	000 25	25 000	
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	19CE032	INSTALLATION OF SMART METERS	Whole of the Municipality	1 July 2024	30 June 2025	Director	5 000 000	15 000 000	25 000 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	19CE033	UPGRADING DEPOT FACILITIES	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 800 000	2 700 000	
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	19CE035	AIRPORT MAINLINE UPGRADE	Whole of the Municipality	1 July 2024	30 June 2025	Director	6 300 000	11 700 000	1 000 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	19CE036	KAAIMANS TRANSNET BRIDGE UPGRADING	Whole of the Municipality	1 July 2024	30 June 2025	Director	980 000	2 720 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	19CE041	TWO-WAY RADIO SYSTEMS	George Industrial	1 July 2024	30 June 2025	Director	85 000	85 000	
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	19CE042	TRAILERS FOR TOOLS AND EQUIPMENT	George Industrial	1 July 2024	30 June 2025	Director	135 000	135 000	
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	20CE001	FRIDGE - DMA	WC044 George	1 July 2024	30 June 2025	Director	4 500		
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	20CE030	TELEMETRY AND LOGGERS - WATER DISTRIBUTION	George Industrial	1 July 2024	30 June 2025	Director	490 000	490 000	420 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	20CE033	INSTALLATION OF NEW METERS - WATER DISTRIBUTION	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 180 000	980 000	740 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	20CE038	TOOLS AND EQUIPMENT - WATER	Whole of the Municipality	1 July 2024	30 June 2025	Director	200 000	200 000	200 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	20CS034	FURNITURE AND OFFICE EQUIPMENT	Whole of the Municipality	1 July 2024	30 June 2025	Director	100 000	60 000	60 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	20CS065	BAKKIES	Whole of the Municipality	1 July 2024	30 June 2025	Director	350 000		
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	21CE020	INSTALLATION OF BULK METERS	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 900 000	5 400 000	4 500 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	21PD003	PROPERTY DEVELOPMENT - SWEAPEA STREET RESIDENTIAL ERVEN PROJECT - WATER	George Industrial	1 July 2024	30 June 2025	Director	517 280		
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	21PD003	PROPERTY DEVELOPMENT - SWEAPEA STREET RESIDENTIAL ERVEN PROJECT - WATER	WC044 George	1 July 2024	30 June 2025	Director	75 000		
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	22CE017	INSTALLATION OF BURST CONTROL VALVES	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 220 000	2 200 000	
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	22CE018	INSTALLATION OF NEW WATER CONNECTIONS	Whole of the Municipality	1 July 2024	30 June 2025	Director	900 000	800 000	800 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	22CE019	UNIONDALE WATER NETWORK REHABILITATION	Uniondale	1 July 2024	30 June 2025	Director	680 000	680 000	
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	22CE021	CLAY STREET INDUSTRIAL ERVEN PROJECT - WATER	Whole of the Municipality	1 July 2024	30 June 2025	Director	90 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	22CE022	OSSIE URBAN STREET INDUSTRIAL ERVEN PROJECT - WATER	WC044 George	1 July 2024	30 June 2025	Director	400 000		
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	23CS013	UPGRADING OF CONVILLE WATER: PHASE 1	Conville	1 July 2024	30 June 2025	Director	846 647		
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	24CE015	AIRCONDITIONING / AIRCONDITIONERS	WC044 George	1 July 2024	30 June 2025	Director	000 90	20 000	20 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	24CE020	UPGRADING OF PARKDENE WATER PHASE 1	Parkdene	1 July 2024	30 June 2025	Director	10 917 718		
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	24CE022	UPGRADING OF PARKDENE WATER PHASE 2	Parkdene	1 July 2024	30 June 2025	Director		4 755 213	4 250 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	24CE110	DIGGER LOADER - DMA	WC044 George	1 July 2024	30 June 2025	Director	1 400 000		
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	24CE111	ROLLER COMPACTOR - DMA	WC044 George	1 July 2024	30 June 2025	Director		300 000	
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	24CE19	UPGRADING OF CONVILLE WATER PHASE 2	Conville	1 July 2024	30 June 2025	Director	8 063 185		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	24CS068	CARPORT FOR VEHICLES - DMA	George Industrial	1 July 2024	30 June 2025	Director	35 000		
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	24CS069	4 TON TIPPER TRUCK - DMA	WC044 George	1 July 2024	30 June 2025	Director		450 000	
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	24CS654	UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	Parkdene	1 July 2024	30 June 2025	Director	263 171	7 250 000	4 250 000
CIVIL ENGINEERING SERVICES	Water Distribution	WATER DISTRIBUTION	24FS007	MICROWAVE	George Industrial	1 July 2024	30 June 2025	Director	3 500		
CIVIL ENGINEERING SERVICES	Water Storage	WATER TREATMENT	18CE033	UNIONDALE RESERVOIR (500KI)	Uniondale	1 July 2024	30 June 2025	Director	4 750 000	15 500 000	4 750 000
CIVIL ENGINEERING SERVICES	Water Storage	WATER TREATMENT	18CE034	PACALTS DORP 14,5ML RESERVOIR AND 2,4ML WATER TOWER	Pacaltsdorp	1 July 2024	30 June 2025	Director		14 500 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	17CE046	INSTRUMENTATION	Whole of the Municipality	1 July 2024	30 June 2025	Director	180 000	210 000	200 000
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	17CE047	TELEMETRY - WATER PURIFICATION	Whole of the Municipality	1 July 2024	30 June 2025	Director	780 000		410 000



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	17CE090	GENERATORS - WATER PURIFICATION	Whole of the Municipality	1 July 2024	30 June 2025	Director	3 900 000		
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	17CE100	EXTENSION OF WATERWORKS 20ML	Whole of the Municipality	1 July 2024	30 June 2025	Director	74 055 714	5 300 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	17CE102	DAM SAFETY CONSTRUCTION	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 480 000	3 700 000	4 600 000
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	17CS201	TOOLS AND EQUIPMENT	Whole of the Municipality	1 July 2024	30 June 2025	Director	95 000	185 000	190 000
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	18CE034	PACALTS DORP 14,5ML RESERVIOR AND 2,4ML WATER TOWER	Haarlem	1 July 2024	30 June 2025	Director	43 803 086		
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	18CE034	PACALTS DORP 14,5ML RESERVIOR AND 2,4ML WATER TOWER	Whole of the Municipality	1 July 2024	30 June 2025	Director		27 500 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	19CE043	BACKUP GENERATOR AT GRD	Whole of the Municipality	1 July 2024	30 June 2025	Director	480 000	3 800 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	19CS064	PIPEWORK REHABILITATION: GARDEN ROUTE DAM	Whole of the Municipality	1 July 2024	30 June 2025	Director	9 800 000	9 700 000	14 500 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	20CE019	THEMBALETHU PUMPSTATION & 6 MI RESERVOIR	Whole of the Municipality	1 July 2024	30 June 2025	Director		10 950 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	20CE019	THEMBALETHU PUMPSTATION & 6 MI RESERVOIR	Zone 9	1 July 2024	30 June 2025	Director	12 500 000		
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	21CE008	BALANCING DAM	Haarlem	1 July 2024	30 June 2025	Director	7 340 000		
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	21CE008	BALANCING DAM	Whole of the Municipality	1 July 2024	30 June 2025	Director		40 050 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	21CE013	PACALTSDORP (EAST) RESERVIOR, TOWER AND PUMPSTATION	Haarlem	1 July 2024	30 June 2025	Director	16 000 000		
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	21CE013	PACALTSDORP (EAST) RESERVIOR, TOWER AND PUMPSTATION	Pacaltsdorp	1 July 2024	30 June 2025	Director		19 500 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	21CE013	PACALTSDORP (EAST) RESERVIOR, TOWER AND PUMPSTATION	Whole of the Municipality	1 July 2024	30 June 2025	Director		12 100 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	22CS109	SWART RIVIER SAFETY CONSTRUCTION	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 650 000		
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	22CS116	ALL WATER PUMP STATIONS (SPECTRUM) PEPPERSPRAY	Whole of the Municipality	1 July 2024	30 June 2025	Director	230 000	470 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	22CS118	FENCING AT RESERVOIRS	Haarlem	1 July 2024	30 June 2025	Director	490 000	490 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	22CS120	THEMBALETHU EAST RESERVOIR, TOWER AND PUMP STATION	Haarlem	1 July 2024	30 June 2025	Director	38 000 000		
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	22CS120	THEMBALETHU EAST RESERVOIR, TOWER AND PUMP STATION	Pacaltsdorp	1 July 2024	30 June 2025	Director		9 700 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	22CS120	THEMBALETHU EAST RESERVOIR, TOWER AND PUMP STATION	Whole of the Municipality	1 July 2024	30 June 2025	Director		31 300 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	24CE024	ALTERNATIVE ENERGY PROJECT	Whole of the Municipality	1 July 2024	30 June 2025	Director		80 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	24CE025	NEW WATER TOWER AT ESKOM RESERVOIR	Whole of the Municipality	1 July 2024	30 June 2025	Director		2 970 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	24CE026	UPGRADING OF WATER PUMP STATIONS	Whole of the Municipality	1 July 2024	30 June 2025	Director	4 950 000	4 890 000	2 780 000
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	24CE027	NEW POTABLE WATER STORAGE RESERVOIR	Whole of the Municipality	1 July 2024	30 June 2025	Director	3 680 000	16 500 000	22 320 000
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	24CE028	EQUIPMENT OF GROUNDWATER RESOURCES	Whole of the Municipality	1 July 2024	30 June 2025	Director	490 000	490 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	24CS057	UPGRADING OF EBB N FLOW PIPE BRIDGE	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 480 000	2 460 000	
CIVIL ENGINEERING SERVICES	Water Treatment	WATER TREATMENT	CE023	WATER SECURITY PROJECT	Whole of the Municipality	1 July 2024	30 June 2025	Director			5 000 000
COMMUNITY SERVICES	Administrative and Corporate Support	ANTI LAND INVASION UNIT	24CS015	OFFICE FURNITURE - LAW ENFORCEMENT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		30 000	30 000
COMMUNITY SERVICES	Administrative and Corporate Support	ANTI LAND INVASION UNIT	24CS016	NYALA	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director			2 450 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Administrative and Corporate Support	CUSTOMER RELATIONS MANAGEMEN T	24CS019	UPGRADE BUILDING : AREA OFFICES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 150 000		
COMMUNITY SERVICES	Administrative and Corporate Support	CUSTOMER RELATIONS MANAGEMEN T	24CS020	VEHICLE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	400 000		
COMMUNITY SERVICES	Administrative and Corporate Support	FIRE SERVICES	24CS021	COMPRESSOR	WC044 George	1 July 2024	30 June 2025	Director	570 000		
COMMUNITY SERVICES	Administrative and Corporate Support	FIRE SERVICES	24CS022	FURNITURE AND FITTINGS - FIRE STATION	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000		
COMMUNITY SERVICES	Administrative and Corporate Support	FIRE SERVICES	24CS024	JETSKI	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director			500 000
COMMUNITY SERVICES	Administrative and Corporate Support	PARKS	17CS080	HEAVY DUTY WEEDEATERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	95 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Administrative and Corporate Support	PARKS	22CS015	REPLACEMENT OF TIPPER TRUCKS CAW 35934	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		870 000	
COMMUNITY SERVICES	Administrative and Corporate Support	PARKS	22CS019	UPGRADE OF THE HERBICIDE STORAGE AREA	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 420 000		
COMMUNITY SERVICES	Administrative and Corporate Support	PARKS	24CS026	STUMPGRINDER	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	285 000		
COMMUNITY SERVICES	Administrative and Corporate Support	PARKS	24CS027	CHIPPER (NEW)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	150 000	300 000	300 000
COMMUNITY SERVICES	Administrative and Corporate Support	PARKS	24CS030	NEW CAMP : PARKS CAMP	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 485 000	2 415 000	



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Administrative and Corporate Support	PARKS	24CS031	CREWCAB	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		955 000	965 000
COMMUNITY SERVICES	Administrative and Corporate Support	REFUSE REMOVAL	22CS035	1.6 BAKKIES - MAINTENANCE AT TRANSFERSTATION	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	380 000		
COMMUNITY SERVICES	Administrative and Corporate Support	REFUSE REMOVAL	24CS040	BAKKIES: PROJECT COORDINATORS: STREET CLEANSING	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 200 000		
COMMUNITY SERVICES	Administrative and Corporate Support	REFUSE REMOVAL	24CS041	SOUND LEVEL METER	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	140 000		
COMMUNITY SERVICES	Administrative and Corporate Support	REFUSE REMOVAL	24CS044	CHAIN SHAW - UNIONDALE TRANSFER STATION	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	500	6	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Administrative and Corporate Support	REFUSE REMOVAL	24CS045	BLOWER - UNIONDALE TRANSFER STATION	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	15 000		
COMMUNITY SERVICES	Administrative and Corporate Support	REFUSE REMOVAL	24CS046	TOM CAT 100CDT CHIPPE - UNIONDALE TRANSFER STATION	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		83 000	
COMMUNITY SERVICES	Administrative and Corporate Support	SECRETARIAT COMMUNITY SERVICES	18CS038	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) -CS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000		
COMMUNITY SERVICES	Administrative and Corporate Support	SECRETARIAT COMMUNITY SERVICES	24CM060	BLINDS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000		
COMMUNITY SERVICES	Administrative and Corporate Support	SPORT MAINTENANCE	17CS107	RIDE ON LAWMOWER	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	680 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Administrative and Corporate Support	SPORT MAINTENANCE	20CS065	BAKKIES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 200 000		
COMMUNITY SERVICES	Beaches and Jetties	WILDERNESS AND VICTORIA BAY RECREATION	19CS005	UPGRADING TOILETS AT BEACH AREAS	Whole of the Municipality	1 July 2024	30 June 2025	Director	900 000		
COMMUNITY SERVICES	Beaches and Jetties	WILDERNESS AND VICTORIA BAY RECREATION	24CM063	BEACH INFRASTRUCTURE: BOARDWALKS,	WC044 George	1 July 2024	30 June 2025	Director	480 000	480 000	
COMMUNITY SERVICES	Cemeteries, Funeral Parlours and Crematoriums	CEMETERIES	21CS014	FENCING - CEMETERIES	Uniondale	1 July 2024	30 June 2025	Director	580 000		
COMMUNITY SERVICES	Cemeteries, Funeral Parlours and Crematoriums	CEMETERIES	21CS014	FENCING - CEMETERIES	WC044 George	1 July 2024	30 June 2025	Director	490 000		
COMMUNITY SERVICES	Cemeteries, Funeral Parlours and Crematoriums	CEMETERIES	24CS017	NEW CEMETERY - UNIONDALE	Uniondale	1 July 2024	30 June 2025	Director	475 000	2 350 000	
COMMUNITY SERVICES	Cemeteries, Funeral Parlours and Crematoriums	CEMETERIES	24CS018	NEW CEMETERY - GEORGE	WC044 George	1 July 2024	30 June 2025	Director		480 000	3 750 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Civil Defence	SECURITY SERVICES	17CS051	CCTV: EXTENSION OF CCTV BUILDING	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 490 000		
COMMUNITY SERVICES	Civil Defence	SECURITY SERVICES	17CS054	FIREARMS - LAW ENFORCEMENT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	100 000		
COMMUNITY SERVICES	Civil Defence	SECURITY SERVICES	18PS028	LAPTOPS / DESKTOPS - LAW ENFOR	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	000 60		
COMMUNITY SERVICES	Community Parks (including Nurseries)	PARKS	19CS046	STREET FURNITURE	Whole of the Municipality	1 July 2024	30 June 2025	Director	340 000		
COMMUNITY SERVICES	Community Parks (including Nurseries)	PARKS	20CS065	BAKKIES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		380 000	
COMMUNITY SERVICES	Community Parks (including Nurseries)	PARKS	21CS018	POWERED TOOLS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	240 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Community Parks (including Nurseries)	PARKS	22CS018	UPGRADE OF BOTANICAL GARDEN	Whole of the Municipality	1 July 2024	30 June 2025	Director	480 000		
COMMUNITY SERVICES	Community Parks (including Nurseries)	PARKS	24CS028	AERIAL PLATFORM 18M	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		2 380 000	
COMMUNITY SERVICES	Community Parks (including Nurseries)	PARKS	24CS029	REPLACEMENT OF ASBESTOS ROOF: PARKS FACILITIES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		1 700 000	
COMMUNITY SERVICES	Fencing and Fences	SECRETARIAT COMMUNITY SERVICES	24CE015	AIRCONDITIONING / AIRCONDITIONERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000		
COMMUNITY SERVICES	Fire Fighting and Protection	FIRE SERVICES	17CS199	UPGRADING OF RADIO COMMUNICATION - GEORGE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	490 000	735 000	
COMMUNITY SERVICES	Fire Fighting and Protection	FIRE SERVICES	17CS201	TOOLS AND EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	285 000	550 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Fire Fighting and Protection	FIRE SERVICES	19PS001	UPGRADE GEORGE FIRE STATION	Whole of the Municipality	1 July 2024	30 June 2025	Director		480 000	
COMMUNITY SERVICES	Fire Fighting and Protection	FIRE SERVICES	20PS010	FIRE TRUCK	Whole of the Municipality	1 July 2024	30 June 2025	Director			4 000 000
COMMUNITY SERVICES	Fire Fighting and Protection	FIRE SERVICES	24COM19	REPLACE NISSAN BAKKIE (CAW 46574)	WC044 George	1 July 2024	30 June 2025	Director	600 000		
COMMUNITY SERVICES	Fire Fighting and Protection	FIRE SERVICES	24CS023	ARIAL APPLIANCE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		1 200 000	
COMMUNITY SERVICES	Fire Fighting and Protection	FIRE SERVICES	24CS025	VELD FIRE VEHICLE	Whole of the Municipality	1 July 2024	30 June 2025	Director		4 150 000	
COMMUNITY SERVICES	Fire Fighting and Protection	TRAFFIC LAW ENFORCEMENT	17CS140	VEHICLES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 800 000	800 000	800 000
COMMUNITY SERVICES	Informal Settlements	ANTI LAND INVASION UNIT	17CS116	LAPTOPS	Whole of the Municipality	1 July 2024	30 June 2025	Director	20 000		
COMMUNITY SERVICES	Informal Settlements	ANTI LAND INVASION UNIT	17CS142	DOUBLE CAB 4X4	Whole of the Municipality	1 July 2024	30 June 2025	Director	600 000	500 000	
COMMUNITY SERVICES	Informal Settlements	ANTI LAND INVASION UNIT	18PS009	TORCHES - ANTI-LAND INVASION UNIT	Whole of the Municipality	1 July 2024	30 June 2025	Director		15 000	15 000
COMMUNITY SERVICES	Informal Settlements	ANTI LAND INVASION UNIT	18PS027	SINGLE CABS - 4X4	Whole of the Municipality	1 July 2024	30 June 2025	Director	600 000	420 000	420 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Informal Settlements	ANTI LAND INVASION UNIT	18PS037	BULLET PROOF VEST	Whole of the Municipality	1 July 2024	30 June 2025	Director		65 000	
COMMUNITY SERVICES	Informal Settlements	ANTI LAND INVASION UNIT	20MM021	LOUDHAILERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		88 000	95 000
COMMUNITY SERVICES	Informal Settlements	ANTI LAND INVASION UNIT	24CE015	AIRCONDITIONING / AIRCONDITIONERS	Whole of the Municipality	1 July 2024	30 June 2025	Director		30 000	
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	17CS048	CCTV: FURNITURE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	580 000	250 000	200 000
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	17CS050	CCTV: OPTIC FIBRE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	2 000 000	2 000 000	1 500 000
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	17CS052	CCTV: EXTENSION OF CAMERA SYSTEM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 480 000	1 480 000	1 480 000



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	17CS140	VEHICLES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 480 000		
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	17ET010	COMMUNICATION SYSTEM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 180 000		720 000
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	19PS033	SAFETY EQUIPMENT: MAIN BUILDING	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	390 000		
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	19PS035	1X MINIBUS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 170 000		
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	20PS019	UPS AND BOXES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 870 000	750 000	680 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	21PS006	RECORDER AND HARDDRIVES - CCTV	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 200 000	400 000	300 000
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	21PS007	UPGRADE ACCESS CONTROL - CCTV	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	450 000		200 000
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	22PS017	FIBRE LINK - LANGENHOVEN TO BLANCO	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	2 500 000		
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	24CS060	IT EQUIPMENT/SCREENS - CONTROL ROOM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	450 000		400 000
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	SECURITY SERVICES	24CS302	FIBRE LINK - N2	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	5 400 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC LAW ENFORCEMENT	17CS029	SAFETY EQUIPMENT - TRAFFIC SERVICES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	190 000	50 000	50 000
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC LAW ENFORCEMENT	17CS178	UPGRADING OF BUILDING - TRAFFIC	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 450 000		
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC LAW ENFORCEMENT	18PS038	FIREARMS - TRAFFIC	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000	85 000	85 000
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC LAW ENFORCEMENT	19CS045	RADIOS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	235 000		
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC LAW ENFORCEMENT	19PS028	BREATHALIZER	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	75 000	50 000	50 000
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC LAW ENFORCEMENT	20FS003	END-USER EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	40 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC LAW ENFORCEMENT	20PS016	IN-VEHICLE TECHNOLOGY	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		1 800 000	2 250 000
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC LAW ENFORCEMENT	21PS005	UPGRADING BLANCO HOUSE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 200 000		
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC LAW ENFORCEMENT	22PS014	JTTC SKATELAB - QUEUE MANAGEMENT SYSTEM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director			200 000
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC LAW ENFORCEMENT	24CE024	ALTERNATIVE ENERGY PROJECT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		180 000	
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC LAW ENFORCEMENT	24CO222	JTTC - UPGRADING OF BUILDINGS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	489 120		
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC SERVICES	17CS184	BATTERY PACK - DRIVERS LICENCES	Whole of the Municipality	1 July 2024	30 June 2025	Director	5 000	5 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC SERVICES	21PS001	DRIVERS LICENCE FACILITY UNIONDALE	Uniondale	1 July 2024	30 June 2025	Director	700 000	1 300 000	
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC SERVICES	22PS008	DRIVERS LICENCES 2ND TESTING TRACK	Uniondale	1 July 2024	30 June 2025	Director		1 920 000	
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC SERVICES	22PS011	LEARNING AND DRIVER TESTING STATION BUILDING - UNIONDALE	Whole of the Municipality	1 July 2024	30 June 2025	Director	490 820		
COMMUNITY SERVICES	Police Forces, Traffic and Street Parking Control	TRAFFIC SERVICES	24CM065	ARCHIVING FACILITY	Whole of the Municipality	1 July 2024	30 June 2025	Director	480 000		2 850 000
COMMUNITY SERVICES	Public Toilets	REFUSE REMOVAL	17CS089	UPGRADE PUBLIC TOILETS	Whole of the Municipality	1 July 2024	30 June 2025	Director	150 000		
COMMUNITY SERVICES	Recreational Facilities	PARKS	22CS020	UPGRADE OF GWAIING DAY CAMP	Ward 23	1 July 2024	30 June 2025	Director	290 000		
COMMUNITY SERVICES	Recreational Facilities	PARKS	22CS021	DEVELOPMENT AND UPGRADE OF CARAVAN SITE - GWAIING RIVER	Ward 23	1 July 2024	30 June 2025	Director	200 000	450 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Recreational Facilities	PARKS	24COM17	UPGRADE OF GWAIING DAY CAMP (DECK AND FENCING)	Ward 23	1 July 2024	30 June 2025	Director	480 000		
COMMUNITY SERVICES	Recreational Facilities	SPORT MAINTENANCE	21CS006	ROSEMOOR INDOOR ARENA - RESTORATION	Whole of the Municipality	1 July 2024	30 June 2025	Director	980 000		
COMMUNITY SERVICES	Recycling	REFUSE REMOVAL	18CS032	RECYCLING EQUIPMENT - TRANSFER STATION	Whole of the Municipality	1 July 2024	30 June 2025	Director		290 000	
COMMUNITY SERVICES	Road and Traffic Regulation	MOTOR VEHICLE REGISTRATION	17CS202	UPGRADING OF BUILDING - VEHICLE REGISTRATION	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	880 000		
COMMUNITY SERVICES	Road and Traffic Regulation	MOTOR VEHICLE REGISTRATION	19PS010	INSTALLATION OF CAMERA SYSTEM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		50 000	50 000
COMMUNITY SERVICES	Road and Traffic Regulation	MOTOR VEHICLE REGISTRATION	23CO001	INVERTERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	180 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Road and Traffic Regulation	VEHICLE TESTING STATION	17CS181	WAITING AREA AND PUBLIC TOILETS - VEHICLE TESTING STATION	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	280 000		
COMMUNITY SERVICES	Solid Waste Disposal (Landfill Sites)	REFUSE REMOVAL	17CS088	BULK REFUSE CONTAINERS: TRANSFER STATION	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	200 000		
COMMUNITY SERVICES	Solid Waste Disposal (Landfill Sites)	REFUSE REMOVAL	18CS050	BIN LIFTERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	200 000	150 000	
COMMUNITY SERVICES	Solid Waste Disposal (Landfill Sites)	REFUSE REMOVAL	24CM071	OPEN TOP SKIPS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 500 000	750 000	750 000
COMMUNITY SERVICES	Solid Waste Disposal (Landfill Sites)	REFUSE REMOVAL	24COM23	ROOF TRANSFER STATION UNIONDALE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		720 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Solid Waste Disposal (Landfill Sites)	REFUSE REMOVAL	24CS043	WASTE RAMP: GEORGE TRANSFER STATION	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		8 800 000	
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	17CS106	SKIPS	Whole of the Municipality	1 July 2024	30 June 2025	Director	490 000	490 000	
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	20CS017	PAVING AT TRANSFER STATION	Whole of the Municipality	1 July 2024	30 June 2025	Director	485 000		
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	20CS025	SKIPS TRUCK	Whole of the Municipality	1 July 2024	30 June 2025	Director		2 500 000	
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	21CS013	REPLACEMENT OF WEIGH BRIDGE - GEORGE TRANSFER STATION	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 480 000		
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	22CS038	GREEN GENIE	WC044 George	1 July 2024	30 June 2025	Director	480 000	480 000	
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	24COM25	NEW WASTE MANAGEMENT CAMP	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 480 000	4 120 000	
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	24CS032	4 TON TIPPER TRUCKS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	2 700 000		



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	24CS033	REPLACE REFUSE TRUCK COMPACTER CAW 10184	Whole of the Municipality	1 July 2024	30 June 2025	Director	3 000 000		
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	24CS034	REPLACE REFUSE TRUCK COMPACTER CAW 14989	Whole of the Municipality	1 July 2024	30 June 2025	Director		3 000 000	
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	24CS035	REPLACE REFUSE TRUCK COMPACTER CAW 16171	Whole of the Municipality	1 July 2024	30 June 2025	Director	3 000 000		
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	24CS036	REPLACE REFUSE TRUCK COMPACTER CAW 26252	Whole of the Municipality	1 July 2024	30 June 2025	Director			3 000 000
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	24CS037	REPLACE CAGE TIPPER TRUCKS	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 400 000		2 400 000
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	24CS038	REPLACE REFUSE TRUCK COMPACTER CAW 57894	Whole of the Municipality	1 July 2024	30 June 2025	Director		4 000 000	
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	24CS042	TRUCKS WITH TRAILERS	Whole of the Municipality	1 July 2024	30 June 2025	Director	5 000 000	5 000 000	5 000 000
COMMUNITY SERVICES	Solid Waste Removal	REFUSE REMOVAL	24CS133	ESTABLISHMENT OF A MATERIAL RECOVERY FACILITY	Whole of the Municipality	1 July 2024	30 June 2025	Director			4 000 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	17CS123	LAPTOP - SPORT	Ward 8	1 July 2024	30 June 2025	Director	60 000		
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	17CS124	TOOLS	Ward 8	1 July 2024	30 June 2025	Director	20 000		
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	18CS001	TARTAN TRACK - ROSEMORE SPORT GROUND PHASE 1	Rosemoor	1 July 2024	30 June 2025	Director	24 573 405		
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	18CS005	OUTENIQUA MAIN PAVILLION & ADMIN BLOCK UPGRADING	WC044 George	1 July 2024	30 June 2025	Director	490 000		
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	19CS038	REPLACEMENT OF ROOF - GEORGE SPORT CLUBHOUSE	WC044 George	1 July 2024	30 June 2025	Director	480 000		
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	19CS044	CONVERSION OF ABLUSION BLOCKS - ROSEMOOR SPORTGROUND	Rosemoor	1 July 2024	30 June 2025	Director		450 000	
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	20CS001	ROSEMORE SPORTGROUND - TARTAN TRACK PHASE 2	Rosemoor	1 July 2024	30 June 2025	Director	1 480 000	1 450 000	
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	20CS064	PAVILLION FOR DORPSVELD - UNIONDALE	Uniondale	1 July 2024	30 June 2025	Director	490 000	60 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	24CM002	UPGRADING OUTENIQUA STADIUM	WC044 George	1 July 2024	30 June 2025	Director	2 000 000		
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	24CM011	UPGRADING - LAWAAIKAMP SPORT FACILITY	Lawaaikamp	1 July 2024	30 June 2025	Director	980 000	1 720 000	
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	24CM012	UPGRADE THEMBALETHU SPORT FACILITY: IRRIGATION & PLAYING SURFACE	Zone 5	1 July 2024	30 June 2025	Director	900 000		
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	24CM013	CONVILLE SWIMMING POOL: NEW DOME ROOF	Conville	1 July 2024	30 June 2025	Director			5 000 000
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	24COM12	STEEL STRUCTURE PAVILLION - ZONE 9 SPORT FIELD	Rosemoor	1 July 2024	30 June 2025	Director	500 000		
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	24CS005	PARKDENE SPORTGROUNDS (CRR)	Ward 8	1 July 2024	30 June 2025	Director	980 000	1 720 000	
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	24CS008	UPGRADE CRICKET CLUBHOUSE- ROSEMOORE SPORT GROUNDS	Rosemoor	1 July 2024	30 June 2025	Director		750 000	
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	24MM004	FENCING	Conville	1 July 2024	30 June 2025	Director	980 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
COMMUNITY SERVICES	Sports Grounds and Stadiums	SPORT MAINTENANCE	99CS999	SPORT DEVELOPMENT PROJECT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	460 000		
CORPORATE SERVICES	Administrative and Corporate Support	SECRETARIAL/ COMMITTEE SERVICES	18CO057	OFFICE CHAIRS - RECORDS STAFF	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000		
CORPORATE SERVICES	Administrative and Corporate Support	SECRETARIAL/ COMMITTEE SERVICES	18CO095	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CO	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	60 000		
CORPORATE SERVICES	Administrative and Corporate Support	SECRETARIAL/ COMMITTEE SERVICES	20CO001	VACUUM CLEANERS - CORP ADMIN	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	15 000	5 000	
CORPORATE SERVICES	Administrative and Corporate Support	SECRETARIAL/ COMMITTEE SERVICES	20CO006	FURNITURE AND FITTINGS: CORP ADMIN	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CORPORATE SERVICES	Administrative and Corporate Support	SECRETARIAL/ COMMITTEE SERVICES	22MM005	RECORDING DEVICE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	40 000		
CORPORATE SERVICES	Administrative and Corporate Support	SOCIAL SERVICES	17CS006	FURNITURE AND EQUIPMENT - SOCIAL	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	30 000	40 000	50 000
CORPORATE SERVICES	Administrative and Corporate Support	SOCIAL SERVICES	17CS116	LAPTOPS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	100 000	100 000	
CORPORATE SERVICES	Administrative and Corporate Support	SOCIAL SERVICES	17CS189	DATA PROJECTOR	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	18 000		
CORPORATE SERVICES	Administrative and Corporate Support	SOCIAL SERVICES	19MM005	PROJECTOR SCREEN	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CORPORATE SERVICES	Administrative and Corporate Support	SOCIAL SERVICES	20CS028	SOUND EQUIPMENT - YOUTH DEVELOPMENT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	30 000		
CORPORATE SERVICES	Administrative and Corporate Support	SOCIAL SERVICES	20FS003	END-USER EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	40 000	20 000	30 000
CORPORATE SERVICES	Child Care Facilities	SOCIAL SERVICES	19HS010	CHRIS NISSAN CRECHE: PAVING	Ward 20	1 July 2024	30 June 2025	Director	200 000		
CORPORATE SERVICES	Child Care Facilities	SOCIAL SERVICES	19HS032	SONNEBLOMLAND CRECHE:PAVING	Ward 20	1 July 2024	30 June 2025	Director		250 000	
CORPORATE SERVICES	Child Care Facilities	SOCIAL SERVICES	22HS013	MINA MOO CRECHE - NEW CRECHE	Ward 20	1 July 2024	30 June 2025	Director		200 000	1 000 000
CORPORATE SERVICES	Child Care Facilities	SOCIAL SERVICES	24CO104	SIEMBAMBA CRECHE - FENCING	Ward 20	1 July 2024	30 June 2025	Director		200 000	900 000
CORPORATE SERVICES	Community Halls and Facilities	BLANCO HALL	19CO006	CURTAINS AND BLINDS	Blanco	1 July 2024	30 June 2025	Director	130 000		
CORPORATE SERVICES	Community Halls and Facilities	BLANCO HALL	20CS004	FENCING	Blanco	1 July 2024	30 June 2025	Director	900 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CORPORATE SERVICES	Community Halls and Facilities	BLANCO HALL	24MM006	REPLACEMENT OF ROOF	Blanco	1 July 2024	30 June 2025	Director		700 000	
CORPORATE SERVICES	Community Halls and Facilities	CIVIC CENTRE	17CO047	UPGR AIR CONDITIONER: CIVIC CENTRE	Whole of the Municipality	1 July 2024	30 June 2025	Director	400 000		
CORPORATE SERVICES	Community Halls and Facilities	CIVIC CENTRE	17CS126	GENERATOR	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	275 000		
CORPORATE SERVICES	Community Halls and Facilities	CIVIC CENTRE	20CS065	BAKKIES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	600 000		
CORPORATE SERVICES	Community Halls and Facilities	CIVIC CENTRE	21CO012	UPGRADE COUNCIL CHAMBERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	100 000		
CORPORATE SERVICES	Community Halls and Facilities	CIVIC CENTRE	24CO001	TRAILER	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	35 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CORPORATE SERVICES	Community Halls and Facilities	CIVIC CENTRE	24CO002	UPGRADING OF TOILETS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	300 000		
CORPORATE SERVICES	Community Halls and Facilities	CIVIC CENTRE	24CO003	REPLACEMENT OF CHAIRS IN GALLERY AND CONFERENCE ROOM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		700 000	
CORPORATE SERVICES	Community Halls and Facilities	CIVIC CENTRE	24MM007	REPLACEMENT OF HVAC SYSTEM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	3 500 000		
CORPORATE SERVICES	Community Halls and Facilities	CONVILLE HALL	20CO004	RAMP TO STAGE FOR THE DISABLED	Conville	1 July 2024	30 June 2025	Director	80 000		
CORPORATE SERVICES	Community Halls and Facilities	CONVILLE HALL	24CO004	REPLACE WOODEN FLOOR	Conville	1 July 2024	30 June 2025	Director	970 000		
CORPORATE SERVICES	Community Halls and Facilities	CONVILLE HALL	24CO005	UPGRADING OF COMMUNITY HALL	Conville	1 July 2024	30 June 2025	Director	200 000	200 000	
CORPORATE SERVICES	Community Halls and Facilities	DMA AREA	17CS116	LAPTOPS	Uniondale	1 July 2024	30 June 2025	Director	40 000		



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CORPORATE SERVICES	Community Halls and Facilities	DMA AREA	19CO030	AIRCONDITIONER - DMA	Haarlem	1 July 2024	30 June 2025	Director	20 000		
CORPORATE SERVICES	Community Halls and Facilities	DMA AREA	20CS004	FENCING	Haarlem	1 July 2024	30 June 2025	Director	400 000		
CORPORATE SERVICES	Community Halls and Facilities	DMA AREA	20CS009	VACUUM CLEANER - DMA	Haarlem	1 July 2024	30 June 2025	Director	8 000		
CORPORATE SERVICES	Community Halls and Facilities	DMA AREA	23CS001	BIOMETRICS	Haarlem	1 July 2024	30 June 2025	Director	45 000		
CORPORATE SERVICES	Community Halls and Facilities	DMA AREA	24CO006	OUTDOOR SOUND SYSTEM	Uniondale	1 July 2024	30 June 2025	Director	40 000		
CORPORATE SERVICES	Community Halls and Facilities	PARKDENE HALL	19CO004	UPGRADING KITCHEN	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	200 000		
CORPORATE SERVICES	Community Halls and Facilities	PARKDENE HALL	19CO006	CURTAINS AND BLINDS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	120 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CORPORATE SERVICES	Community Halls and Facilities	PARKDENE HALL	21PD001	FRIDGE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	30 000		
CORPORATE SERVICES	Community Halls and Facilities	ROSEMORE HALL	19CO004	UPGRADING KITCHEN	Rosemoor	1 July 2024	30 June 2025	Director	150 000		
CORPORATE SERVICES	Community Halls and Facilities	ROSEMORE HALL	19CO006	CURTAINS AND BLINDS	Rosemoor	1 July 2024	30 June 2025	Director	150 000		
CORPORATE SERVICES	Community Halls and Facilities	ROSEMORE HALL	21PD001	FRIDGE	Rosemoor	1 July 2024	30 June 2025	Director	30 000		
CORPORATE SERVICES	Community Halls and Facilities	THEMBALETHU HALL	21CO013	UPGRADING - THEMBALETHU COMMUNITY HALL	Zone 5	1 July 2024	30 June 2025	Director	500 000	500 000	
CORPORATE SERVICES	Human Resources	HUMAN RESOURCE MANAGEMENT	17CS116	LAPTOPS	Whole of the Municipality	1 July 2024	30 June 2025	Director	200 000		
CORPORATE SERVICES	Human Resources	HUMAN RESOURCE MANAGEMENT	17CS125	OFFICE FURNITURE	Whole of the Municipality	1 July 2024	30 June 2025	Director	200 000		
CORPORATE SERVICES	Human Resources	HUMAN RESOURCE MANAGEMENT	19PS028	BREATHALIZER	Whole of the Municipality	1 July 2024	30 June 2025	Director	100 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CORPORATE SERVICES	Legal Services	LEGAL AND COMPLIANCE	17CS116	LAPTOPS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	40 000		
CORPORATE SERVICES	Legal Services	LEGAL AND COMPLIANCE	17MM004	FURNITURE & FITTINGS - LEGAL SERVICES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000		
CORPORATE SERVICES	Libraries and Archives	BRANCH LIBRARIES	17CS192	BANNERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000		
CORPORATE SERVICES	Libraries and Archives	BRANCH LIBRARIES	18CO095	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CO	WC044 George	1 July 2024	30 June 2025	Director	100 000	100 000	100 000
CORPORATE SERVICES	Libraries and Archives	BRANCH LIBRARIES	19CE004	CABINET (DMA)	Haarlem	1 July 2024	30 June 2025	Director	3 500		
CORPORATE SERVICES	Libraries and Archives	BRANCH LIBRARIES	20CS009	VACUUM CLEANER - DMA	Uniondale	1 July 2024	30 June 2025	Director	5 400		
CORPORATE SERVICES	Libraries and Archives	BRANCH LIBRARIES	21PD001	FRIDGE	Avontuur 166	1 July 2024	30 June 2025	Director	2 500		
CORPORATE SERVICES	Libraries and Archives	BRANCH LIBRARIES	22PD001	MICROWAVE	Uniondale	1 July 2024	30 June 2025	Director	3 500		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
CORPORATE SERVICES	Libraries and Archives	BRANCH LIBRARIES	24MM006	REPLACEMENT OF ROOF	Pacaltsdorp	1 July 2024	30 June 2025	Director		490 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17CS126	GENERATOR	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	480 000		
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET005	NEW 20MVA TRANSFORMER S - GLENWOOD	Ward 11	1 July 2024	30 June 2025	Director	3 500 000		
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET006	REPLACE REDUNDANT 66KV SWITCH GEAR	Whole of the Municipality	1 July 2024	30 June 2025	Director	100 000		
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET007	POWER FACTOR	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 400 000	500 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET010	COMMUNICATION SYSTEM	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 000 000	1 150 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET011	CONTROL CENTRE: 11KV SAFETY	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	100 000	1 250 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET012	PROTECTION SYSTEM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 200 000	1 200 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET013	EXTENSION OF 11KV NETWORK - GEORGE INNER CITY	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 000 000	2 000 000	2 000 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET014	EXTENSION OF 11KV NETWORK - UNIONDALE	Ward 25	1 July 2024	30 June 2025	Director	200 000	200 000	200 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET015	EXTENSION OF 11KV NETWORK - THEMBALETHU	Ward 9	1 July 2024	30 June 2025	Director	500 000	500 000	500 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET016	EXTENSION OF 11KV NETWORK - WILDERNESS	Ward 4	1 July 2024	30 June 2025	Director	500 000	500 000	500 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET018	EXTENSION OF 11KV NETWORK - LAWAAIKAMP	Lawaaikamp	1 July 2024	30 June 2025	Director	500 000	500 000	500 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET019	OVERLOADED NETWORKS: REPLACEMENT - ELEC	Whole of the Municipality	1 July 2024	30 June 2025	Director	5 000 000	5 000 000	5 000 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET020	REPLACE OVERLOADED 11KV SWITCHGEAR	Whole of the Municipality	1 July 2024	30 June 2025	Director	5 000 000	5 000 000	5 000 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET021	L/T LINES - GEORGE	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 000 000	2 000 000	2 000 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET022	L/T LINES - PACALSDORP	Ward 14	1 July 2024	30 June 2025	Director	500 000	500 000	500 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET023	L/T LINES - UNIONDALE	Ward 25	1 July 2024	30 June 2025	Director	100 000	100 000	100 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET024	L/T LINES - WILDERNESS	Ward 4	1 July 2024	30 June 2025	Director	100 000	100 000	100 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET025	RETICULATION FILL IN SCHEMES - ADHOC	Whole of the Municipality	1 July 2024	30 June 2025	Director	100 000	100 000	100 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET027	UNIONDALE ELECTRIFICATION	Ward 25	1 July 2024	30 June 2025	Director	10 000	10 000	10 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET034	FURNITURE AND FITTINGS - ELEC	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000	50 000	50 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET035	ENTRANCE CONTROL AND SECURITY MEASURES - ELEC	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000	50 000	50 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET036	MOBILE RADIOS - ELEC	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	100 000	100 000	100 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET038	SAFETY EQUIPMENT - ELEC	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000	50 000	50 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET040	TOOLS AND EQUIPMENT - ELEC	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	200 000	200 000	200 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET041	TESTING EQUIPMENT - ELEC	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000		
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET042	UPGRADING OF BUILDINGS - ELEC	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 000 000	1 000 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET043	SAFETY ADDITIONS TO ELEC BUILDING (OHSA)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	2 000 000	50 000	50 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET044	SECURITY WALL AT MAJOR SUBSTATIONS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	500 000	500 000	500 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET065	HEROLDS BAY SUBSTATION: TRANSFORMER	Herolds bay	1 July 2024	30 June 2025	Director	2 000 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET070	SCHAAPKOP 2ND 132/66KV TRANSFORMER	Whole of the Municipality	1 July 2024	30 June 2025	Director	24 000 000	26 000 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET075	FORMAL AREAS UNDERGROUND CONNECTION - UISP AREA	WC044 George	1 July 2024	30 June 2025	Director		4 347 826	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET078	HEATHER PARK 2ND TRANSFORMER	Heather Park	1 July 2024	30 June 2025	Director	500 000	12 000 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	17ET079	HANSMOESKRAL-THEMBALETHU 66KV OVERHEAD LINE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	500 000	1 000 000	30 000 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	18ET086	RETICULATION SCHEME - THEMBALETHU N2	Ward 11	1 July 2024	30 June 2025	Director		300 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	18ET093	REPLACE CHERRY PICKER TRUCK - ELEC	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 950 000		
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	18ET097	RETICULATION SCHEMES - INFORMAL SETTLEMENTS	Whole of the Municipality	1 July 2024	30 June 2025	Director	5 000 000	5 000 000	5 000 000



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	18ET098	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - ELEC	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	100 000	100 000	100 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	19ET001	FESTIVE LIGHTS	Whole of the Municipality	1 July 2024	30 June 2025	Director	200 000	200 000	200 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	20ET002	UPGRADE OH LINE - SS GEORGE TO SS GLENWOOD	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 500 000	2 000 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	21ET002	LDV BAKKIES - ELEC	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	450 000		
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	21ET003	UPS FOR TRAFFIC LIGHTS	WC044 George	1 July 2024	30 June 2025	Director	1 500 000	1 500 000	1 500 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	22ET001	FICHAT SS UPGRADE - 11KV SWITCHGEAR AND EQUIPMENT	George South	1 July 2024	30 June 2025	Director	1 000 000	1 000 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	22ET002	THERON SS UPGRADE - 11KV SWITCHGEAR AND EQUIPMENT	George	1 July 2024	30 June 2025	Director	3 000 000	3 000 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	22ET003	SOLAR PV: OUTENIQUA WWTP (400KW)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	300 000	300 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	22ET005	SOLAR PV: GWAIING WWTP (300KW)	Gwayang 208	1 July 2024	30 June 2025	Director	500 000	500 000	500 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	22ET007	SOLAR PV: ELECTRO-TECHNICAL SERVICES (50KW)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	300 000	300 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	23EL400	RENEWABLE ENERGY PROJECT - 1MW	Whole of the Municipality	1 July 2024	30 June 2025	Director	300 000	300 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	23EL401	RENEWABLE ENERGY PROJECT - 9MW	Whole of the Municipality	1 July 2024	30 June 2025	Director	75 000 000	85 000 000	70 000 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	23ET001	PROEFPLAAS 66/11KV UPGRADE - PHASE 3	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	15 500 000		
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	23ET002	OUTENIQUA BESS	Ward 6	1 July 2024	30 June 2025	Director	6 000 000		
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	23ET004	GWAIING BESS	Gwayang 208	1 July 2024	30 June 2025	Director	7 500 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	24EL002	QOS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	700 000	800 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	24EL003	11KV SWITCHGEAR AND EQUIPMENT - MOOIKLOOF	WC044 George	1 July 2024	30 June 2025	Director	300 000	4 900 000	
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	24EL005	RETICULATION SCHEMES - PACALTS DORP ERF 325 WEST	Pacaltsdorp	1 July 2024	30 June 2025	Director		10 187 500	3 478 260
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	24EL006	RETICULATION OF METRO GROUNDS	WC044 George	1 July 2024	30 June 2025	Director	2 000 000		
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	24EL007	CIVIC CENTRE BESS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	7 500 000		
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	24EL009	30MW PV PLANT AND BESS SYSTEM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	100 000	1 000 000	1 000 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	24EL053	SOLAR PV - EXTENTION TO 1MWP	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 000 000	12 500 000	12 500 000
ELECTROTECHNICAL SERVICES	Electricity	DISTRIBUTION	24EL055	PURCHASE ERF 11760	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	3 000 000		
ELECTROTECHNICAL SERVICES	Fleet Management	FLEET MANAGEMENT	17CS201	TOOLS AND EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	10 000	10 000	10 000
ELECTROTECHNICAL SERVICES	Fleet Management	FLEET MANAGEMENT	17ET047	VEHICLE TRACKING SYSTEM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000	50 000	50 000
ELECTROTECHNICAL SERVICES	Fleet Management	FLEET MANAGEMENT	18PS010	UPGRADE VEHICLE WORKSHOP BUILDING	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	200 000	2 000 000	2 000 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
ELECTROTECHNICAL SERVICES	Fleet Management	FLEET MANAGEMENT	18PS021	UPS (FUEL MANAGEMENT)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000		
ELECTROTECHNICAL SERVICES	Fleet Management	FLEET MANAGEMENT	20PS002	FUEL MANAGEMENT EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000		
ELECTROTECHNICAL SERVICES	Street Lighting and Signal Systems	DISTRIBUTION	17CE006	LIGHTING INFORMAL AREAS	Whole of the Municipality	1 July 2024	30 June 2025	Director	100 000	100 000	100 000
ELECTROTECHNICAL SERVICES	Street Lighting and Signal Systems	DISTRIBUTION	17CE008	HIGH MAST LIGHTING	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 000 000	2 000 000	
ELECTROTECHNICAL SERVICES	Street Lighting and Signal Systems	DISTRIBUTION	17CE010	STREETLIGHTS: UNIONDALE, HAARLEM AND HEROLD	Ward 24	1 July 2024	30 June 2025	Director	10 000	10 000	10 000
ELECTROTECHNICAL SERVICES	Street Lighting and Signal Systems	DISTRIBUTION	17ET077	STREET LIGHTNING: GREATER GEORGE	Whole of the Municipality	1 July 2024	30 June 2025	Director	2 500 000	3 000 000	3 000 000
EXECUTIVE AND COUNCIL	Governance Function	OFFICE OF THE MUNICIPAL MANAGER	18MM007	COMPUTER HARDWARE - INTERNAL AUDIT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	60 000	10 000	30 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
EXECUTIVE AND COUNCIL	Marketing, Customer Relations, Publicity and Media Co-ordination	COMMUNICATION	18MM014	AIRCON FOR BOARDROOM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	500 15	25 000	27 500
EXECUTIVE AND COUNCIL	Marketing, Customer Relations, Publicity and Media Co-ordination	OFFICE OF THE MUNICIPAL MANAGER	17MM001	FURNITURE & FITTINGS - INTERNAL AUDIT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	000 15	15 000	15 000
EXECUTIVE AND COUNCIL	Marketing, Customer Relations, Publicity and Media Co-ordination	OFFICE OF THE MUNICIPAL MANAGER	18MM014	AIRCON FOR BOARDROOM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	000 20		20 000
EXECUTIVE AND COUNCIL	Marketing, Customer Relations, Publicity and Media Co-ordination	OFFICE OF THE MUNICIPAL MANAGER	19PS016	RENOVATIONS FOR IA BOARDROOM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	000 25		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
EXECUTIVE AND COUNCIL	Marketing, Customer Relations, Publicity and Media Co-ordination	OFFICE OF THE MUNICIPAL MANAGER	24CE015	AIRCONDITIONING / AIRCONDITIONERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000		
FINANCIAL SERVICES	Administrative and Corporate Support	IT SERVICES NETWORK	17MM009	TOOLS OF TRADE - COUNCIL	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		1 500 000	
FINANCIAL SERVICES	Administrative and Corporate Support	IT SERVICES NETWORK	24FS009	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) IT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	160 000	120 000	200 000
FINANCIAL SERVICES	Administrative and Corporate Support	IT SERVICES NETWORK	24FS050	SERVER AND SERVER ROOM INFRASTRUCTURE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	200 000	250 000	300 000
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	17CS125	OFFICE FURNITURE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	2 500		
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	19CS034	SHREDDER - HAARLEM	Ward 24	1 July 2024	30 June 2025	Director		6 500	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	20CS038	AIRCONDITIONING - HAARLEM	Ward 24	1 July 2024	30 June 2025	Director	22 000		
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	21FS002	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - FIN	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	490 000	400 000	300 000
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	21PD001	FRIDGE	Ward 24	1 July 2024	30 June 2025	Director	3 500		
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	22FS002	CHAIRS - SECRETARIAT FINANCIAL SERVICES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	36 000		
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	22FS006	FILING CABINETS.SCM	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	2 500		
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	24FS001	OFFICE RENOVATIONS AND OFFICE SPACE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	300 000	250 000	250 000



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	24FS002	OFFICE FURNITURE - CFO	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	500 000	350 000	350 000
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	24FS003	SHREDDER - CLIENT SERVICES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	4 000		
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	24FS005	UPGRADE STORES BUILDING AND YARD	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		150 000	850 000
FINANCIAL SERVICES	Administrative and Corporate Support	SECRETARIAT FINANCIAL SERVICES	24FS008	AIRCONDITIONER - CREDITORS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	380 000	100 000	100 000
FINANCIAL SERVICES	Information Technology	IT SERVICES NETWORK	18FS021	BIOMETRICS - IT	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	200 000	180 000	180 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
FINANCIAL SERVICES	Information Technology	IT SERVICES NETWORK	20MM011	FIBRE AND NETWORK INFRASTRUCTURE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	500 000	500 000	500 000
FINANCIAL SERVICES	Information Technology	IT SERVICES NETWORK	22MM003	INTERNET OF THINGS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	5 000		
FINANCIAL SERVICES	Information Technology	IT SERVICES NETWORK	24FS011	IT ARCHITECTURE ASSESSMENT AND UPGRADES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	380 000	300 000	300 000
FINANCIAL SERVICES	Information Technology	IT SERVICES NETWORK	24FS012	ELECTRICAL BUSINESS CONTINUITY	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	60 000		
PLANNING AND DEVELOPMENT	Administrative and Corporate Support	HOUSING ADMINISTRATION	19HS055	BUILDING EQUIPMENT AND TOOLS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	80 000	50 000	90 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Administrative and Corporate Support	INTEGRATED DEVELOPMENT PLAN (IDP) AND PERFORMANCE MANAGEMENT SYSTEM (PMS)	17CS116	LAPTOPS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	30 000		20 000
PLANNING AND DEVELOPMENT	Administrative and Corporate Support	INTEGRATED DEVELOPMENT PLAN (IDP) AND PERFORMANCE MANAGEMENT SYSTEM (PMS)	17CS190	SCREEN	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	6 000		
PLANNING AND DEVELOPMENT	Administrative and Corporate Support	INTEGRATED DEVELOPMENT PLAN (IDP) AND PERFORMANCE MANAGEMENT SYSTEM (PMS)	24PD010	BINDERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	4 000		
PLANNING AND DEVELOPMENT	Administrative and Corporate Support	INTEGRATED DEVELOPMENT PLAN (IDP) AND PERFORMANCE MANAGEMENT SYSTEM (PMS)	24PD011	SHREDDERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	7 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Administrative and Corporate Support	INTEGRATED DEVELOPMENT PLAN (IDP) AND PERFORMANCE MANAGEMENT SYSTEM (PMS)	24PD012	GUILLOTINE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	3 000		
PLANNING AND DEVELOPMENT	Administrative and Corporate Support	INTEGRATED DEVELOPMENT PLAN (IDP) AND PERFORMANCE MANAGEMENT SYSTEM (PMS)	4MM001	TABLETS	WC044 George	1 July 2024	30 June 2025	Director	24 000		
PLANNING AND DEVELOPMENT	Administrative and Corporate Support	SECRETARIAT HUMAN SETTLEMENTS LAND AFFAIRS AND PLANNING	17CS116	LAPTOPS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director			60 000
PLANNING AND DEVELOPMENT	Administrative and Corporate Support	SECRETARIAT HUMAN SETTLEMENTS LAND AFFAIRS AND PLANNING	24PD004	FURNITURE AND FITTINGS - YORK HOSTEL	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	3 500 000	100 000	
PLANNING AND DEVELOPMENT	Corporate Wide Strategic Planning (IDPs, LEDs)	ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	17CS140	VEHICLES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	300 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Corporate Wide Strategic Planning (IDPs, LEDs)	ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	19PD017	LAPTOPS - LED	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000	20 000	60 000
PLANNING AND DEVELOPMENT	Economic Development/Planning	ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	17MM031	FURNITURE AND FITTINGS - LED	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000	10 000	10 000
PLANNING AND DEVELOPMENT	Economic Development/Planning	ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	22PB003	PACALTS DORP SMME TRADING SITE	Pacaltsdorp	1 July 2024	30 June 2025	Director	1 200 000	1 280 000	1 670 000
PLANNING AND DEVELOPMENT	Economic Development/Planning	ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	22PB004	UPGRADING OF MASAKHANE MALL	WC044 George	1 July 2024	30 June 2025	Director		300 000	200 000
PLANNING AND DEVELOPMENT	Economic Development/Planning	ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	24CE015	AIRCONDITIONING / AIRCONDITIONERS	WC044 George	1 July 2024	30 June 2025	Director	30 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Economic Development/Planning	ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	24PD005	CONSTRUCTION OF NEW INFORMAL TRADING STANDS	WC044 George	1 July 2024	30 June 2025	Director		300 000	100 000
PLANNING AND DEVELOPMENT	Economic Development/Planning	ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	24PD006	PAVING WCP OFFICE	WC044 George	1 July 2024	30 June 2025	Director	45 000		
PLANNING AND DEVELOPMENT	Economic Development/Planning	ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	24PD007	SHELTER WCP OFFICE	WC044 George	1 July 2024	30 June 2025	Director		250 000	
PLANNING AND DEVELOPMENT	Economic Development/Planning	ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	24PD008	FURNITURE AND FITTINGS - STRATEGIC SERVICES	WC044 George	1 July 2024	30 June 2025	Director	15 000		
PLANNING AND DEVELOPMENT	Economic Development/Planning	ECONOMIC GROWTH AND RURAL DEVELOPMENT (LED)	4MM001	TABLETS	WC044 George	1 July 2024	30 June 2025	Director	20 000		20 000
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRATION	17CO046	SEDAN	WC044 George	1 July 2024	30 June 2025	Director		350 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	17CS126	GENERATOR	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000		
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	17CS190	SCREEN	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	6 000		
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	17CS191	GAZEBOS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000		20 000
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	17HS042	FURNITURE: HOUSING (NEW)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	15 000	5 000	10 000
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	18HS029	VISITOR CHAIRS REPLACEMENT - EXISITNG HOUSING	WC044 George	1 July 2024	30 June 2025	Director		10 000	
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	18HS031	FILING CABINETS - EXISITNG HOUSING	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	10 000	10 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRATION	18HS037	BAKKIE - NEW HOUSING	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	400 000		450 000
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRATION	19HS055	BUILDING EQUIPMENT AND TOOLS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		20 000	
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRATION	19HS056	FIREPROOF SAFE- EXISTING HOUSING	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	80 000		
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRATION	19PD009	BRANDED WALL BANNERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	30 000		30 000
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRATION	20CS065	BAKKIES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director			500 000
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRATION	21HS006	FURNITURE: EXISTING HOUSING	Ward 20	1 July 2024	30 June 2025	Director	5 000	5 000	5 000



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	21HS007	PROVISION OF SERVICES: FLISP HOUSING - BLANCO BUFFERSTROOK	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		1 500 000	
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	22HS011	CONSTRUCTION OF BUILDING: OFFICE SPACE (INDUSTRIAL AREA)	Ward 20	1 July 2024	30 June 2025	Director	2 000 000	1 700 000	
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	23HS400	GAS LAMP	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000		
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	23HS401	BRANDED POP UPS AND FINS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		10 000	
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	24CE015	AIRCONDITIONI NG / AIRCONDITION ERS	WC044 George	1 July 2024	30 June 2025	Director	30 000		
PLANNING AND DEVELOPMENT	Housing	HOUSING ADMINISTRAT ION	24HS001	TEMPORARY RELOCATION AREA	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director			1 000 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	18HS033	CHAIRS - MAINTENANCE SECTION	WC044 George	1 July 2024	30 June 2025	Director	30 000		10 000
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	18HS034	FURNITURE - MAINTENANCE SECTION	WC044 George	1 July 2024	30 June 2025	Director	50 000	30 000	
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	21HS003	1X BAKKIE: MAINTENANCE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	520 000		500 000
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	21PD001	FRIDGE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	7 500		
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	22PD001	MICROWAVE	WC044 George	1 July 2024	30 June 2025	Director	4 000		
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24HS002	LOCKERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000		
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24HS004	SCAFFOLDING	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	80 000	20 000	

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24PD014	PAVING :KLIPHUIS GEBOU-PACALTS DORP( MISSION STREET)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	40 000		
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24PD015	ERECTION OF FENCE :KLIPHUIS GEBOU-PACALTS DORP( MISSION STREET)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	250 000		
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24PD016	TOILETS FOR DISABLED :KLIPHUIS GEBOU-PACALTS DORP( MISSION STREET)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		30 000	
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24PD018	GAS STOVE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	15 000		
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24PD019	GAS CYLINDERS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	7 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24PD020	WATER PUMPS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	20 000	20 000	20 000
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24PD021	WATER HARVESTING PROJECTS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000	50 000	50 000
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24PD022	REPLACE ASBESTOS ROOF :POST OFFICE BUILDING- PACALTSORP( MISSION STREET)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	350 000		
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24PD023	REPLACE ASBESTOS ROOF :HOUSE 11TH AVENUE, DENNEORD	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		350 000	
PLANNING AND DEVELOPMENT	Housing	MAINTENANCE	24PD024	ERECTION OF FENCE :POST OFFICE BUILDING- PACALTSORP( MISSION STREET)	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	200 000		

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Information Technology	HOUSING ADMINISTRATION	19HS064	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - HOUSING	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	45 000	140 000	20 000
PLANNING AND DEVELOPMENT	Project Management Unit	SPACIAL PLANNING	22PD003	UPGRADING OF YORK HOSTEL	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	23 000 000	5 000 000	
PLANNING AND DEVELOPMENT	Tourism	TOURISM	20PD003	FURNITURE AND FITTINGS - TOURISM OFFICES	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	100 000	30 000	15 000
PLANNING AND DEVELOPMENT	Tourism	TOURISM	21PD008	DIRECTIONAL SIGNAGE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	50 000	20 000	20 000
PLANNING AND DEVELOPMENT	Tourism	TOURISM	24MM002	SIGNAGE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director			50 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Tourism	TOURISM	24PD030	HEROLDS BAY ACTIVATION PIECE	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	100 000	250 000	
PLANNING AND DEVELOPMENT	Tourism	TOURISM	24PD031	FENCE, SIGN AND PARKING	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	150 000	800 000	
PLANNING AND DEVELOPMENT	Tourism	TOURISM	24PD033	EVENT AND PROMOTIONAL BRANDING	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	100 000	50 000	20 000
PLANNING AND DEVELOPMENT	Town Planning, Building Regulations and Enforcement, and City Engineer	SPACIAL PLANNING	17CO046	SEDAN	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	550 000	300 000	300 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Town Planning, Building Regulations and Enforcement, and City Engineer	SPACIAL PLANNING	18PH019	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)-PD	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	180 000	150 000	100 000
PLANNING AND DEVELOPMENT	Town Planning, Building Regulations and Enforcement, and City Engineer	SPACIAL PLANNING	20PB002	SERVICES PROVISION STUDY: GWAIING AREA	Whole of the Municipality	1 July 2024	30 June 2025	Director	1 900 000	300 000	300 000
PLANNING AND DEVELOPMENT	Town Planning, Building Regulations and Enforcement, and City Engineer	SPACIAL PLANNING	21PD006	METRO GROUNDS INDUSTRIAL	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	1 900 000	300 000	300 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Town Planning, Building Regulations and Enforcement, and City Engineer	SPACIAL PLANNING	21PD007	PAVING CBD - ST MARKS	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		600 000	
PLANNING AND DEVELOPMENT	Town Planning, Building Regulations and Enforcement, and City Engineer	SPACIAL PLANNING	22PD004	CBD WALKWAY - ACQUISITION OF LAND	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		1 580 000	
PLANNING AND DEVELOPMENT	Town Planning, Building Regulations and Enforcement, and City Engineer	SPACIAL PLANNING	22PD005	AUDIO VISUAL MONITORS, SCREENS, MICROPHONES, SOUND, ETC.	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	000 52	31 000	20 000



Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Town Planning, Building Regulations and Enforcement, and City Engineer	SPACIAL PLANNING	22PD006	TABLETS FOR BC AND LUP	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director	000 39	13 000	
PLANNING AND DEVELOPMENT	Town Planning, Building Regulations and Enforcement, and City Engineer	SPACIAL PLANNING	24HS222	ILISOLETHU NDPP INVESTMENT PLAN	Whole of the Municipality	1 July 2024	30 June 2025	Director	4 347 826	869 565	869 565
PLANNING AND DEVELOPMENT	Town Planning, Building Regulations and Enforcement, and City Engineer	SPACIAL PLANNING	24PD027	RIDING SCHOOL PRECINCT - TOWN PLANNING AND ENVIRONMENT AL	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		500 000	1 000 000

Directorate	Function	Department	Project Code	Project	Region	Start Date	End date	Responsible person	2024	2025	2026
PLANNING AND DEVELOPMENT	Town Planning, Building Regulations and Enforcement, and City Engineer	SPACIAL PLANNING	24PD029	OUTENIQUA PRECINCT - TOWN PLANNING AND ENVIRONMENT AL	Administrative or Head Office (Including Satellite Offices)	1 July 2024	30 June 2025	Director		500 000	1 000 000

# DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/2025: PER STRATEGIC OBJECTIVE(SO)

## 2.1 SO1: DEVELOP AND GROW GEORGE

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To maximise job creation opportunities through government expenditure	Create Full-Time Equivalents (FTE's) through government expenditure by 30 June 2025	Output	Create Full-Time Equivalents (FTE's) created through government expenditure by 30 June 2025	625	1400 per annum	450 job opportunities created by 30 June 2024	All	GM	120	120	120	120
TBC	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Implement the final Integrated Economic Development Strategy by 30 June 2025	Output	Number of Final Integrated Economic Development Strategies implemented by 30 June 2025	New KPI	1 per annum	1 final Integrated Economic Development Strategies Developed by 31 March 2025	All	GM	N/A	N/A	N/A	1

## 2.2 SO2: SAFE, CLEAN AND GREEN

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To revitalise the current community facilities to increase access to services for the public	Obtain Blue Flag status for at least 3 beaches by 30 November 2024	Output	Number of Blue Flag status beaches obtained	2	3 per annum	3 Blue Flag status beaches obtained	All	GM	0	3	0	0
TBC	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Review and submit a Disaster Management Plan to Council by 31 March 2025	Output	Number of Disaster Management Plans Reviewed and submitted to Council by 31 March 2025	1	1per annum	1 Disaster Management Plan submitted by 31 March 2024	All	GM	0	0	1	0
TBC	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Conduct alternative energy feasibility study by 30 June 2025	Output	Number alternative energy feasibility studies conducted by 30 June 2025	New KPI	1 per annum	1 alternative energy feasibility study conducted by 30 June 2025	All	GM	N/A	N/A	N/A	1
TBC		Develop a landfill rehabilitation plan by 30 June 2025		Number of landfill rehabilitation plans developed by 30 June 2025	New KPI	1 per annum	1 landfill rehabilitation plan developed by 30 June 2025	All	GM	N/A	N/A	N/A	1

## 2.3 SO3: AFFORDABLE QUALITY SERVICES

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide world-class water services in George to promote development and fulfil basic needs	Achieve water quality compliance as per SANS 241:2015 by 30 June 2025	Output	Percentage water quality compliance achieved as measured against the SANS 241:2015	97.42%	95% per annum	95%-water quality level as per analysis certificate	All	GM	N/A	N/A	N/A	95%
TBC	To explore and implement measures to preserve resources and ensure sustainable development	Limit water network losses to less than 24% measured annually (limit unaccounted for water to less than 24% by 30 June 2024 {(Number of Kilotres Water Purchased or Purified - Number of Kilotres Water Sold) / Number of Kilotres Water Purchased or Purified x 100})	Outcome	Percentage of water losses at 30 June 2025	27.22%	<20% average water losses per annum	<24% average percentage water losses by 30 June	All	GM	N/A	N/A	N/A	<24%
TBC	To explore and implement measures to preserve resources and ensure sustainable development	Limit the electricity losses to less than 10% annually (Limit unaccounted for electricity to less than 10% as at 30 June 2024{(Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100})	Output	Percentage of electricity losses as at 30 June 2025	8.52%	<10% per annum (Less than)	<10% average electricity losses by 30 June	All	GM	<10%	<10%	<10%	<10%

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide world-class water services in George to promote development and fulfil basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential water meters which are connected to the municipal water infrastructure network	37 586	37 250 per annum	37 250 residential meters connected to municipal infrastructure network	All	GM	N/A	N/A	N/A	37 250
TBC	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential electricity meters connected to the municipal electrical infrastructure network	47 555	44 467 per annum	48 580 residential meters connected to electrical infrastructure network	All	GM	N/A	44 467	N/A	48 580
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for sewerage	39 041	38 085 per annum	38 085 account holders billed for sewerage	All	GM	0	38 085	0	38 085
TBC	To provide integrated waste management services for the entire municipal area	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for refuse removal	40 452	37 137 per annum	37 173 account holders billed for refuse removal	All	GM	0	37 137	0	37 173
TBC	To provide world class eater services in George to promote development and fulfil basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic water	10 488	11 500 per annum	11000 indigent account holders receiving free basic water	All	GM	11 500	11 500	11000	11000

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic electricity	15 439	16 500 per annum	14 000 indigent account holders receiving free basic electricity	All	GM	16 500	16 500	14 000	14 000
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic sanitation	10 228	11 500 per annum	11 000 indigent account holders receiving free basic sanitation	All	GM	11 500	11 500	11 000	11 000
TBC	To provide integrated waste management services for the entire municipal area	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic refuse removal	10 318	11 500 per annum	11 000 of households with access to basic level of electricity measured quarterly	All	GM	11 500	11 500	11 000	11 000
TBC	To implement an Integrated Public Transport Network that will serve the communities of George	Spend 95% of the approved capital budget on the rehabilitation and upgrade of streets and storm water by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of streets and storm water by 30 June 2025	31.77%	95% per annum	95% the approved capital budget spent on the rehabilitation and upgrade of streets and storm water by 30 June 2025	All	GM	10%	40%	60%	95%

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To implement an Integrated Public Transport Network that will serve the communities of George	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2024{(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2025	62.34%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2025	All	GM	10%	40%	60%	95%
TBC	To provide world class water services in George to promote development and fulfil basic needs	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water - Networks by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water - Networks by 30 June 2025	73.32%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of Water - Networks by 30 June 2025	All	GM	10%	40%	60%	95%
TBC	To provide world class water services in George to promote development and fulfil basic needs	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water-Purification by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of Water-Purification by 30 June 2025	62.07%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of Water-Purification by 30 June 2025	All	GM	10%	40%	60%	95%



TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2025	76.92%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2025	All	GM	10%	40%	60%	95%
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2024 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	Percentage of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2025	70.86%	95% per annum	95% of the approved capital budget spent on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2025	All	GM	10%	40%	60%	95%
TBC	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Spend 95% of the electricity capital budget by 30 June 2024 {(Actual capital expenditure divided by the total approved capital budget less savings)x100}	Output	Percentage of the electricity capital budget spent by 30 June 2025	91.77%	95% per annum	95% of the electricity capital budget spent by 30 June 2025	All	GM	10%	40%	60%	95%
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings)X100}	Output	Percentage of the municipal capital budget actually spent on capital projects by 30 June 2025	64.05%	95% per annum	95% of the municipal capital budget actually spent on capital projects by 30 June 2025	All	GM	N/A	N/A	N/A	95%

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2024{(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) X 100}	Output	Percentage Debt to Revenue obligations met as at 30 June 2025	10.19%	45% per annum	45% Debt to Revenue obligations met as at 30 June 2025	All	GM	N/A	N/A	N/A	45%
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 [(Total outstanding service debtors/ revenue received for services) x 100]	Output	Percentage Service debtors as at 30 June 2025	13.72%	16% per annum	16% Service debtors as at 30 June 2025	All	GM	N/A	N/A	N/A	16%

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Output	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2025	2.19	2 per annum	2 months to cover fix operating expenditure with available cash as at 30 June 2025	All	GM	N/A	N/A	N/A	2
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Achieve a payment percentage of 95% by 30 June 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Output	Percentage of payment achieved by 30 June 2025	91.87%	95% per annum	95% of payment achieved by 30 June 2025	All	GM	N/A	N/A	N/A	95%

## 2.4 SO4: PARTICIPATIVE PARTNERSHIPS

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TL39	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the revised MSDF to Council by 31 May 2025	Output	Number of revised MSDF to Council by 31 May 2025	1	1 per annum	1reviewedMSDF to Council by 31 May 2025	All	GM	N/A	N/A	N/A	1
TBC	To improve communication with citizens on plans, achievements, successes and actions	Develop Branding and Marketing Strategy		Number of Branding and Marketing Strategies developed by 30 June 2025	New KPI	1 per annum	1 Branding and Marketing Strategy developed by 30 June 2025	All	GM	N/A	N/A	N/A	1

## 2.5 SO5: GOOD GOVERNANACE AND HUMAN CAPITAL

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the Draft IDP to Council by 31 March 2025	Output	Number of Draft IDPs submitted to Council by 31 March 2025	1	1 per annum	1 Draft IDPs submitted to Council by 31 March 2025	All	GM	N/A	N/A	1	N/A
TBC	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The percentage of people from employment equity target groups employed (newly appointed) in the three highest levels of Management in compliance with the Municipality's approved Employment Equity Plan by 30 June 2025	Output	The percentage of people from employment equity target groups employed (newly appointed) in the three highest levels of Management in compliance with the Municipality's approved Employment Equity Plan by 30 June 2025	70%	70 %per annum	70 %per annum	All	GM	N/A	N/A	N/A	70%
TBC	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Spend 95% of operational budget on training by 30 June 2024 {(Actual total training expenditure divided by total operational budget)x100}	Output	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2025	0.29	95% per annum	95% of the Municipality's approved Workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2025	All	GM	N/A	N/A	N/A	95%

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2025	Output	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2025	1	1 per annum	1 RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2025	All	GM	N/A	N/A	N/A	1
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2025	Output	Number of Final Annual Report and Oversight Report submitted to Council by 31 March 2025	1	1 per annum	1 Annual Report and Oversight Report submitted by 31 March 2025	All	GM	0	0	1	0
TBC	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Spend 95% RBIG funding allocated to George Municipality for BFI Projects line with the conditions set out in the DoRA and the tranche schedule submitted to DWS	Output	The percentage expenditure achieved in terms of the RBIG funding allocated to George Municipality for BFI Projects, in line with the conditions set out in the DoRA and the tranche schedule submitted to DWS	New KPI	95% per annum	95% budget spent by 30 June 2025	All	GM	20%	25%	50%	95%